

**Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)
NATIONAL CAPITAL TERRITORY OF DELHI**

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	47,427.6	91,581.2	139,008.8	49,284.5	99,510.0	148,794.5	54,374.5	99,800.0	154,174.5	66,936.0	122,006.1	188,942.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	46,616.1	50,922.4	97,538.6	48,218.0	55,304.6	103,522.6	53,160.0	55,680.8	108,840.8	65,251.7	71,441.4	136,693.1
A. Social Services (1 to 12)	38,589.6	42,446.2	81,035.8	42,126.7	45,282.9	87,409.6	46,945.2	46,499.0	93,444.2	59,065.2	54,066.2	113,131.3
1. Education, Sports, Art and Culture	6,244.7	30,226.2	36,470.8	7,561.6	30,385.7	37,947.3	8,715.2	31,982.9	40,698.1	9,061.4	36,444.8	45,506.2
2. Medical and Public Health	9,493.7	8,672.6	18,166.3	10,609.4	8,511.2	19,120.6	13,466.2	8,991.9	22,458.1	14,505.7	9,893.7	24,399.4
3. Family Welfare	260.7	—	260.7	442.0	—	442.0	402.5	—	402.5	550.9	—	550.9
4. Water Supply and Sanitation	2,155.5	—	2,155.5	2,156.5	—	2,156.5	3,770.3	—	3,770.3	5,661.1	—	5,661.1
5. Housing	1,706.5	289.2	1,995.7	808.0	295.2	1,103.2	1,755.0	369.4	2,124.4	4,278.0	366.7	4,644.7
6. Urban Development	11,737.2	1,369.8	13,107.0	11,298.0	3,510.3	14,808.3	8,355.6	3,000.4	11,356.0	12,672.5	5,095.2	17,767.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	233.5	63.8	297.3	304.6	69.8	374.4	816.4	65.4	881.8	1,348.0	70.0	1,418.0
8. Labour and Welfare	120.0	641.4	761.4	137.2	790.3	927.5	123.1	649.5	772.6	126.2	737.6	863.8
9. Social Security and Welfare	5,251.4	903.5	6,154.9	7,057.3	996.6	8,053.9	7,464.7	1,042.3	8,507.0	8,215.6	1,017.8	9,233.4
10. Nutrition	1,335.2	—	1,335.2	1,702.0	—	1,702.0	1,976.1	—	1,976.1	2,585.7	—	2,585.7
11. Relief on account of Natural Calamities	51.2	23.4	74.6	50.1	36.8	86.9	100.1	49.3	149.4	60.1	33.5	93.6
12. Others*	—	256.3	256.3	—	687.0	687.0	—	348.1	348.1	—	407.0	407.0
B. Economic Services (1 to 9)	8,026.6	8,476.2	16,502.8	6,091.3	10,021.8	16,113.1	6,214.8	9,181.8	15,396.6	6,186.5	17,375.3	23,561.8
1. Agriculture and Allied Activities (i to xii)	137.8	590.4	728.2	108.1	768.8	876.9	103.8	596.9	700.6	142.9	682.4	825.3
i) Crop Husbandry	49.0	136.7	185.7	2.8	173.6	176.4	27.4	143.5	170.9	52.1	153.2	205.3
ii) Soil and Water Conservation	—	1.9	1.9	—	5.7	5.7	—	2.3	2.3	—	2.5	2.5
iii) Animal Husbandry	1.9	131.7	133.6	3.7	239.4	243.1	4.7	113.3	118.0	8.7	155.1	163.8
iv) Dairy Development	—	14.2	14.2	—	18.0	18.0	—	21.7	21.7	—	5.0	5.0
v) Fisheries	—	4.3	4.3	—	5.2	5.2	—	3.9	3.9	—	4.5	4.5
vi) Forestry and Wild Life	86.9	171.0	257.9	101.6	177.2	278.8	71.7	191.4	263.1	82.1	209.8	291.9
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	15.9	15.9	—	12.9	12.9	—	12.5	12.5	—	12.8	12.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	0.1	95.5	95.5	—	109.9	109.9	—	85.6	85.6	—	102.7	102.7
xii) Other Agricultural Programmes	—	19.1	19.1	—	27.0	27.0	—	22.6	22.6	—	36.9	36.9
2. Rural Development	15.7	57.8	73.5	18.4	67.8	86.2	17.3	60.6	77.9	17.5	65.6	83.1
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	3.2	870.7	873.9	11.0	926.5	937.5	6.0	886.2	892.2	110.5	934.8	1,045.3
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	0.6	103.7	104.3	1.0	113.0	114.0	1.0	103.8	104.8	1.5	115.1	116.6
iii) Flood Control and Drainage	2.7	767.0	769.7	10.0	813.5	823.5	5.0	782.4	787.4	109.0	819.7	928.7
5. Energy	7.3	3,351.5	3,358.8	32.5	4,495.0	4,527.5	20.0	3,678.4	3,698.9	21.0	6,390.0	6,411.0
6. Industry and Minerals (i to iii)	7.9	3,351.5	3,359.4	30.0	4,495.0	4,525.0	20.0	3,678.4	3,698.4	20.0	6,390.0	6,410.0
of which: Power	419.2	119.2	538.4	165.8	140.5	306.3	210.7	853.7	1,064.4	188.1	131.8	319.9
i) Village and Small Industries	419.2	118.2	537.5	165.8	138.3	304.1	210.7	852.6	1,063.3	188.1	130.5	318.6
ii) Industries@	—	0.9	0.9	—	2.1	2.1	—	1.1	1.1	—	1.3	1.3
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)				2010-11 (Revised Estimates)				2011-12 (Budget Estimates)			
	PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN	
	2	3	4	TOTAL	5	6	7	TOTAL	8	9	10	TOTAL	11	12	13	TOTAL
1																
7. Transport and Communications (i + ii)	6,692.3	1,325.7	8,017.9	6,064.2	1,129.0	4,935.2	4,982.3	2,204.0	7,186.3	4,537.1	8,416.1	12,953.2	4,537.1	8,416.1	12,953.2	
i) Roads and Bridges	6,656.8	1,125.7	7,782.5	5,679.0	829.0	4,850.0	4,900.0	1,454.0	6,354.0	4,500.0	1,916.1	6,416.1	4,500.0	1,916.1	6,416.1	
ii) Others @	35.5	200.0	235.4	385.2	300.0	85.2	82.3	750.0	832.3	37.1	6,500.0	6,537.1	37.1	6,500.0	6,537.1	
8. Science, Technology and Environment	155.9	3.9	159.7	156.0	4.8	151.2	181.5	3.9	185.4	432.4	4.4	436.8	432.4	4.4	436.8	
9. General Economic Services (i to iv)	595.2	2,157.1	2,752.3	3,158.5	2,489.4	669.1	692.7	898.3	1,591.0	737.1	750.2	1,487.3	737.1	750.2	1,487.3	
i) Secretariat - Economic Services	5.5	48.9	54.3	54.5	52.0	2.5	3.0	51.0	54.0	3.0	61.2	64.2	3.0	61.2	64.2	
ii) Tourism	173.7	5.6	179.3	97.9	7.0	179.3	126.0	7.9	133.9	199.9	7.2	207.0	199.9	7.2	207.0	
iii) Civil Supplies	0.6	1,998.5	1,999.1	2,279.0	0.7	2,278.3	2,279.0	6.7	556.5	6.7	379.1	385.8	6.7	379.1	385.8	
iv) Others +	415.4	104.1	519.5	727.1	152.1	575.0	727.1	289.6	846.6	527.5	302.7	830.2	527.5	302.7	830.2	
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	811.5	35,485.2	36,296.7	40,182.6	39,116.1	1,066.5	1,214.5	38,560.8	39,775.3	1,684.3	43,182.4	44,866.7	1,684.3	43,182.4	44,866.7	
A. Organs of State	105.5	4,067.4	4,172.8	4,332.0	4,163.4	168.6	212.0	4,115.9	4,327.9	183.6	4,608.1	4,791.7	183.6	4,608.1	4,791.7	
B. Fiscal Services (i + ii)	123.4	1,063.4	1,186.8	1,231.9	1,154.3	77.6	87.3	1,273.5	1,360.8	109.8	1,373.4	1,483.2	109.8	1,373.4	1,483.2	
i) Collection of Taxes and Duties	123.4	1,053.7	1,177.0	1,228.4	1,150.8	77.6	87.3	1,271.5	1,358.8	109.8	1,371.2	1,481.0	109.8	1,371.2	1,481.0	
ii) Other Fiscal Services	-	9.7	9.7	3.5	3.5	-	-	2.0	2.0	-	2.2	2.2	-	2.2	2.2	
C. Interest Payments and Servicing of Debt (1 + 2)	-	24,729.3	24,729.3	27,000.0	27,000.0	-	27,000.0	27,000.0	27,000.0	-	30,000.0	30,000.0	-	30,000.0	30,000.0	
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Interest Payments (i to iv)	-	24,729.3	24,729.3	27,000.0	27,000.0	-	27,000.0	27,000.0	27,000.0	-	30,000.0	30,000.0	-	30,000.0	30,000.0	
i) Interest on Loans from the Centre	-	24,729.3	24,729.3	27,000.0	27,000.0	-	27,000.0	27,000.0	27,000.0	-	30,000.0	30,000.0	-	30,000.0	30,000.0	
ii) Interest on Internal Debt of which:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(a) Interest on Market Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
(b) Interest on NSSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
iii) Interest on Small Savings, Provident Funds, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D. Administrative Services (i to v)	582.6	5,623.3	6,205.9	6,537.8	5,717.5	820.3	915.2	6,094.0	7,009.2	1,390.9	7,124.9	8,515.8	1,390.9	7,124.9	8,515.8	
i) Secretariat - General Services	91.9	378.2	470.0	476.3	354.6	121.7	77.2	385.5	462.7	420.6	398.4	819.0	420.6	398.4	819.0	
ii) District Administration	184.8	318.6	503.3	582.5	342.5	240.0	244.0	361.2	605.2	243.0	379.9	622.9	243.0	379.9	622.9	
iii) Police	73.1	24.8	98.0	116.9	26.9	90.0	90.0	31.1	121.1	100.0	65.2	165.2	100.0	65.2	165.2	
iv) Public Works	-	2,757.6	2,757.6	2,781.7	2,781.7	-	3,051.0	3,051.0	3,051.0	-	3,676.6	3,676.6	-	3,676.6	3,676.6	
v) Others ++	232.9	2,144.2	2,377.0	2,580.5	2,211.9	368.6	504.0	2,265.2	2,769.2	627.3	2,604.9	3,232.2	627.3	2,604.9	3,232.2	
E. Pensions	-	-	-	1,000.0	1,000.0	-	1,000.0	-	-	-	-	-	-	-	-	-
F. Miscellaneous General Services of which:	-	1.8	1.8	80.9	80.9	-	80.9	-	77.4	-	76.0	76.0	-	76.0	76.0	
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
III. Grants-in-Aid and Contributions of which:	-	5,173.6	5,173.6	5,089.3	5,089.3	-	5,089.3	-	5,558.4	-	7,382.3	7,382.3	-	7,382.3	7,382.3	
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	5,173.6	5,173.6	5,089.3	5,089.3	-	5,089.3	-	5,558.4	-	7,382.3	7,382.3	-	7,382.3	7,382.3	