

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

NATIONAL CAPITAL TERRITORY OF DELHI

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	64,408.7	115,239.9	179,648.6	75,693.7	151,285.0	226,978.7	73,492.3	147,046.0	220,538.3	85,167.0	158,380.0	243,547.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	63,482.6	65,410.8	128,893.4	73,309.3	80,264.2	153,573.5	71,399.2	80,891.3	152,290.5	82,563.7	87,844.0	170,407.7
A. Social Services (1 to 12)	58,143.0	49,028.2	107,171.1	66,075.8	61,297.8	127,373.6	65,658.5	60,509.3	126,167.8	74,864.8	67,099.7	141,964.5
1. Education, Sports, Art and Culture	9,183.7	35,038.8	44,222.5	13,295.3	40,003.5	53,298.8	13,207.5	39,629.8	52,837.2	16,198.4	44,254.1	60,452.5
2. Medical and Public Health	14,491.4	9,794.2	24,285.6	16,280.4	11,804.4	28,084.8	14,110.0	12,339.6	26,449.6	18,513.8	13,687.3	32,201.1
3. Family Welfare	302.6	—	302.6	411.7	—	411.7	862.7	—	862.7	992.5	—	992.5
4. Water Supply and Sanitation	2,931.7	—	2,931.7	5,897.5	—	5,897.5	5,234.0	—	5,234.0	5,810.0	—	5,810.0
5. Housing	5,639.8	513.1	6,152.9	4,710.0	630.5	5,340.5	4,400.5	640.2	5,040.7	4,250.0	683.2	4,933.2
6. Urban Development	12,843.3	1,591.2	14,434.5	9,830.5	6,353.8	16,184.3	10,980.1	5,269.2	16,249.3	10,842.7	5,607.0	16,449.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,794.1	58.7	1,852.9	2,904.2	80.0	2,984.2	2,678.5	189.7	2,868.2	2,706.2	139.2	2,845.4
8. Labour and Labour Welfare	82.2	684.1	766.3	175.1	836.1	1,011.2	155.6	744.1	899.7	226.1	947.1	1,173.2
9. Social Security and Welfare	8,347.0	967.6	9,314.6	9,675.0	1,157.9	10,832.9	10,899.4	1,336.9	12,236.3	11,815.0	1,330.9	13,145.9
10. Nutrition	2,465.1	—	2,465.1	2,791.0	—	2,791.0	2,983.0	—	2,983.0	3,309.9	—	3,309.9
11. Relief on account of Natural Calamities	62.1	67.7	129.8	105.1	66.8	171.9	147.3	67.9	215.2	200.2	78.4	278.6
12. Others*	—	312.8	312.8	—	365.0	365.0	—	292.0	292.0	—	372.4	372.4
B. Economic Services (1 to 9)	5,339.6	16,382.6	21,722.2	7,233.5	18,966.4	26,199.9	5,740.6	20,382.0	26,122.7	7,698.9	20,744.3	28,443.2
1. Agriculture and Allied Activities (i to xii)	178.4	618.0	796.5	109.1	755.3	864.4	146.7	773.5	920.3	162.3	857.1	1,019.4
i) Crop Husbandry	95.5	158.6	254.2	10.1	187.2	197.3	43.0	172.5	215.5	52.9	207.8	260.7
ii) Soil and Water Conservation	—	2.7	2.7	—	3.6	3.6	—	3.5	3.5	—	3.9	3.9
iii) Animal Husbandry	2.8	116.3	119.2	7.4	161.9	169.3	11.2	137.5	148.6	14.0	175.4	189.4
iv) Dairy Development	—	20.0	20.0	—	20.0	20.0	—	90.0	90.0	—	40.0	40.0
v) Fisheries	—	3.9	3.9	—	5.6	5.6	—	4.2	4.2	—	6.8	6.8
vi) Forestry and Wild Life	80.1	208.2	288.3	91.6	222.4	314.0	92.6	234.0	326.6	95.4	270.2	365.6
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	14.1	14.1	—	14.4	14.4	—	18.1	18.1	—	17.3	17.3
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	77.1	77.1	—	112.5	112.5	—	94.1	94.1	—	111.6	111.6
xii) Other Agricultural Programmes	—	17.1	17.1	—	27.7	27.7	—	19.7	19.7	—	24.1	24.1
2. Rural Development	16.9	57.5	74.4	17.3	82.0	99.3	19.8	64.0	83.8	19.6	79.7	99.3
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	5.7	1,052.8	1,058.5	10.6	1,067.6	1,078.2	5.8	1,179.0	1,184.8	6.7	1,221.4	1,228.1
of which:	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	0.6	126.2	126.7	0.6	129.5	130.1	0.7	128.5	129.2	0.7	153.0	153.7
ii) Minor Irrigation	5.1	926.7	931.7	10.0	938.1	948.1	5.1	1,050.5	1,055.6	6.0	1,068.4	1,074.4
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	13.7	5,842.7	5,856.4	80.0	6,750.0	6,830.0	208.0	6,746.5	6,954.5	210.0	6,975.0	7,185.0
of which: Power	13.7	5,842.7	5,856.4	30.0	6,750.0	6,780.0	178.0	6,746.5	6,924.5	160.0	6,975.0	7,135.0
6. Industry and Minerals (i to iii)	200.6	68.7	269.3	174.1	153.9	328.0	258.9	103.5	362.4	262.9	153.8	416.7
i) Village and Small Industries	200.6	67.5	268.1	174.1	152.5	326.6	248.9	102.3	351.2	237.9	152.3	390.2
ii) Industries@	—	1.2	1.2	—	1.5	1.5	10.0	1.2	11.2	25.0	1.5	26.5
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

NATIONAL CAPITAL TERRITORY OF DELHI

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	4,009.3	8,094.7	12,104.0	3,817.1	9,430.0	13,247.1	2,908.1	10,855.6	13,763.7	4,243.1	10,577.7	14,820.8
i) Roads and Bridges	3,990.3	1,904.7	5,895.1	3,750.0	1,430.0	5,180.0	2,812.5	1,430.0	4,242.5	1,437.7	1,437.7	4,337.7
ii) Others @@	19.0	6,190.0	6,209.0	67.1	8,000.0	8,067.1	95.6	9,425.6	9,521.2	1,343.1	9,140.0	10,483.1
8. Science, Technology and Environment	451.7	5.4	457.2	195.5	12.9	208.4	330.8	12.8	343.6	250.0	12.9	262.9
9. General Economic Services (i to iv)	463.3	642.7	1,106.0	2,829.8	714.7	3,544.5	1,862.5	647.0	2,509.6	2,544.3	866.7	3,411.0
i) Secretariat - Economic Services	5.5	49.3	54.8	5.0	70.7	75.7	10.0	56.2	66.2	8.5	73.8	82.3
ii) Tourism	163.8	6.4	170.1	340.2	7.7	347.9	334.9	7.6	342.5	240.8	8.4	249.2
iii) Civil Supplies	-	332.4	332.4	1,906.5	491.6	2,398.1	950.0	443.3	1,393.3	1,906.5	549.3	2,455.8
iv) Others +	294.0	254.7	548.8	578.1	144.6	722.7	567.6	139.9	707.6	388.5	235.2	623.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	926.1	42,546.3	43,472.3	2,384.4	62,683.1	65,067.5	2,093.1	57,817.0	59,910.1	2,603.3	62,540.4	65,143.6
A. Organs of State	166.6	5,081.2	5,247.8	305.1	5,746.8	6,051.9	260.7	5,520.0	5,780.7	361.6	6,902.1	7,263.7
B. Fiscal Services (i + ii)	64.1	1,256.7	1,320.8	127.9	12,975.7	13,103.6	95.6	15,691.6	15,787.2	109.9	14,638.5	14,748.4
i) Collection of Taxes and Duties	64.1	1,256.0	1,320.1	127.9	12,974.2	13,102.1	95.6	15,690.6	15,786.2	109.9	14,637.3	14,747.2
ii) Other Fiscal Services	-	0.8	0.8	-	1.5	1.5	-	1.0	1.0	-	1.2	1.2
C. Interest Payments and Servicing of Debt	-	29,172.6	29,172.6	-	33,000.0	33,000.0	-	28,630.0	28,630.0	-	30,250.0	30,250.0
(1 + 2)												
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	29,172.6	29,172.6	-	33,000.0	33,000.0	-	28,630.0	28,630.0	-	30,250.0	30,250.0
i) Interest on Loans from the Centre	-	29,172.6	29,172.6	-	33,000.0	33,000.0	-	28,630.0	28,630.0	-	30,250.0	30,250.0
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)	695.3	7,050.9	7,746.2	1,951.4	9,619.1	11,570.5	1,736.8	7,869.8	9,606.6	2,131.8	9,102.7	11,234.5
i) Secretariat - General Services	60.9	403.3	464.2	99.8	1,480.8	1,580.6	101.0	489.6	590.6	121.0	565.3	686.3
ii) District Administration	231.4	429.6	661.1	725.0	529.9	1,254.9	745.0	510.8	1,255.8	930.0	587.0	1,517.0
iii) Police	43.7	56.6	100.3	90.0	76.7	166.7	100.0	59.4	159.4	110.0	82.5	192.5
iv) Public Works	-	3,799.2	3,799.2	-	4,256.6	4,256.6	-	4,052.7	4,052.7	-	4,502.7	4,502.7
v) Others ++	359.2	2,362.2	2,721.4	1,036.6	3,275.1	4,311.7	790.8	2,757.2	3,548.0	970.8	3,365.2	4,336.0
E. Pensions	-	-	-	-	1,250.0	1,250.0	-	25.0	25.0	-	1,550.0	1,550.0
F. Miscellaneous General Services	-	-15.2	-15.2	-	91.5	91.5	-	80.6	80.6	-	97.0	97.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	7,282.9	7,282.9	-	8,337.7	8,337.7	-	8,337.7	8,337.7	-	7,995.6	7,995.6
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	7,282.9	7,282.9	-	8,337.7	8,337.7	-	8,337.7	8,337.7	-	7,995.6	7,995.6