

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

NATIONAL CAPITAL TERRITORY OF DELHI

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	65,345.2	141,248.4	206,593.6	85,167.0	158,380.0	243,547.0	81,607.9	153,542.9	235,150.8	102,036.1	173,372.7	275,408.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	63,829.4	77,053.2	140,882.6	82,563.7	87,844.0	170,407.7	79,645.2	89,384.7	169,029.9	99,206.1	94,678.7	193,884.8
A. Social Services (1 to 12)	60,330.6	57,043.7	117,374.3	74,864.8	67,099.7	141,964.5	69,025.7	62,173.4	131,199.1	89,192.6	72,297.4	161,490.1
1. Education, Sports, Art and Culture	12,140.7	38,787.4	50,928.0	16,198.4	44,254.1	60,452.5	16,833.8	41,835.5	58,669.3	20,343.7	49,630.2	69,973.9
2. Medical and Public Health	12,270.1	12,010.5	24,280.6	18,513.8	13,687.3	32,201.1	13,896.7	14,035.8	27,932.5	20,732.0	15,659.0	36,391.0
3. Family Welfare	802.7	-	802.7	992.5	-	992.5	746.3	-	746.3	925.0	-	925.0
4. Water Supply and Sanitation	5,204.0	-	5,204.0	5,810.0	-	5,810.0	4,477.0	-	4,477.0	11,145.3	-	11,145.3
5. Housing	4,399.0	626.5	5,025.5	4,250.0	683.2	4,933.2	3,812.2	696.1	4,508.3	4,400.0	802.9	5,202.9
6. Urban Development	10,077.7	3,501.6	13,579.3	10,842.7	5,607.0	16,449.7	10,427.3	2,652.8	13,080.1	10,767.0	3,190.0	13,957.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,999.5	54.7	2,054.1	2,706.2	139.2	2,845.4	3,076.9	152.2	3,229.1	3,006.0	163.1	3,169.1
8. Labour and Welfare	103.2	700.6	803.8	226.1	947.1	1,173.2	163.1	851.9	1,015.0	266.4	1,081.1	1,347.5
9. Social Security and Welfare	10,609.7	1,073.8	11,683.5	11,815.0	1,330.9	13,145.9	12,046.1	1,393.4	13,439.5	13,162.5	1,312.0	14,474.5
10. Nutrition	2,644.5	-	2,644.5	3,309.9	-	3,309.9	3,416.1	-	3,416.1	4,309.7	-	4,309.7
11. Relief on account of Natural Calamities	79.7	43.5	123.2	200.2	78.4	278.6	130.2	112.9	243.1	135.0	110.4	245.4
12. Others*	-	245.0	245.0	-	372.4	372.4	-	442.8	442.8	-	348.7	348.7
B. Economic Services (1 to 9)	3,498.8	20,009.5	23,508.2	7,698.9	20,744.3	28,443.2	10,619.5	27,211.3	37,830.8	10,013.5	22,381.2	32,394.7
1. Agriculture and Allied Activities (i to xii)	96.1	688.1	784.2	162.3	857.1	1,019.4	139.2	795.2	934.4	140.2	853.9	994.1
i) Crop Husbandry	4.5	159.3	163.8	52.9	207.8	260.7	41.4	181.7	223.1	29.0	226.9	255.9
ii) Soil and Water Conservation	-	2.0	2.0	-	3.9	3.9	-	2.2	2.2	-	3.5	3.5
iii) Animal Husbandry	2.4	127.0	129.4	14.0	175.4	189.4	12.6	148.8	161.5	13.5	167.7	181.2
iv) Dairy Development	-	40.0	40.0	-	40.0	40.0	-	105.0	105.0	-	50.0	50.0
v) Fisheries	-	4.1	4.1	-	6.8	6.8	-	4.2	4.2	-	5.8	5.8
vi) Forestry and Wild Life	89.2	233.2	322.4	95.4	270.2	365.6	85.2	218.2	303.4	97.7	239.0	336.7
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	-	18.0	18.0	-	17.3	17.3	-	17.1	17.1	-	18.3	18.3
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	-	87.9	87.9	-	111.6	111.6	-	97.9	97.9	-	119.6	119.6
xii) Other Agricultural Programmes	-	16.7	16.7	-	24.1	24.1	-	20.0	20.0	-	23.3	23.3
2. Rural Development	18.5	62.9	81.4	19.6	79.7	99.3	21.3	73.8	95.1	29.8	91.9	121.7
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	3.4	1,081.7	1,085.1	6.7	1,221.4	1,228.1	3.3	1,240.0	1,243.3	5.2	1,332.3	1,337.5
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	0.6	110.8	111.4	0.7	153.0	153.7	0.7	153.1	153.8	1.0	155.0	156.0
iii) Flood Control and Drainage	2.8	970.9	973.7	6.0	1,068.4	1,074.4	2.6	1,086.9	1,089.5	4.2	1,177.3	1,181.5
5. Energy	180.8	6,733.0	6,913.8	210.0	6,975.0	7,185.0	47.6	10,684.2	10,731.8	2,105.0	6,797.5	8,902.5
of which: Power	157.4	6,733.0	6,890.4	160.0	6,975.0	7,135.0	32.6	10,684.2	10,716.8	2,060.0	6,797.5	8,857.5
6. Industry and Minerals (i to iii)	180.2	91.3	271.4	262.9	153.8	416.7	252.3	102.3	354.6	263.5	137.6	401.1
i) Village and Small Industries	180.2	90.1	270.2	237.9	152.3	390.2	247.3	101.2	348.5	253.5	136.2	389.7
ii) Industries@	-	1.2	1.2	25.0	1.5	26.5	5.0	1.1	6.1	10.0	1.4	11.4
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

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	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)	1,393.2	10,804.6	12,197.8	4,243.1	10,577.7	14,820.8	8,029.5	12,740.0	20,769.5	5,600.1	11,390.0	16,990.1
i) Roads and Bridges	1,348.0	1,433.7	2,781.8	2,900.0	1,437.7	4,337.7	2,230.0	3,000.0	5,230.0	2,800.0	3,000.0	5,800.0
ii) Others @@	45.2	9,370.9	9,416.1	1,343.1	9,140.0	10,483.1	5,799.5	9,740.0	15,539.5	2,800.1	8,390.0	11,190.1
8. Science, Technology and Environment	313.4	10.4	323.9	250.0	12.9	262.9	288.4	13.5	301.9	360.0	14.8	374.8
9. General Economic Services (i to iv)	1,313.2	537.5	1,850.6	2,544.3	866.7	3,411.0	1,837.9	1,562.4	3,400.3	1,509.7	1,763.3	3,273.0
i) Secretariat - Economic Services	9.5	53.2	62.7	8.5	73.8	82.3	9.5	61.2	70.7	8.0	81.1	89.1
ii) Tourism	233.5	-13.5	220.1	240.8	8.4	249.2	133.0	8.4	141.4	444.4	8.4	452.8
iii) Civil Supplies	585.6	385.0	970.6	1,906.5	549.3	2,455.8	1,306.4	1,299.1	2,605.5	381.0	1,468.4	1,849.4
iv) Others +	484.6	112.6	597.2	388.5	235.2	623.7	389.0	193.7	582.7	676.3	205.4	881.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,515.8	55,869.9	57,385.7	2,603.3	62,540.4	65,143.6	1,962.7	56,113.2	58,075.9	2,830.0	67,664.1	70,494.1
A. Organs of State	191.7	5,061.8	5,253.5	361.6	6,902.1	7,263.7	365.6	7,037.7	7,403.3	445.0	7,559.4	8,004.4
B. Fiscal Services (i + ii)	77.4	14,642.2	14,719.6	109.9	14,638.5	14,748.4	108.1	12,030.6	12,138.7	116.6	15,825.9	15,942.5
i) Collection of Taxes and Duties	77.4	14,641.6	14,719.0	109.9	14,637.3	14,747.2	108.1	12,029.4	12,137.5	116.6	15,824.7	15,941.3
ii) Other Fiscal Services	-	0.6	0.6	-	1.2	1.2	-	1.2	1.2	-	1.2	1.2
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	28,628.8	28,628.8	-	30,250.0	30,250.0	-	28,243.0	28,243.0	-	32,795.3	32,795.3
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	28,628.8	28,628.8	-	30,250.0	30,250.0	-	28,243.0	28,243.0	-	32,795.3	32,795.3
i) Interest on Loans from the Centre	-	28,628.8	28,628.8	-	30,250.0	30,250.0	-	28,243.0	28,243.0	-	32,795.3	32,795.3
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)	1,246.7	7,526.7	8,773.3	2,131.8	9,102.7	11,234.5	1,489.0	8,696.2	10,185.2	2,268.4	10,226.5	12,494.9
i) Secretariat - General Services	79.5	467.2	546.7	121.0	565.3	686.3	108.4	546.5	654.9	92.3	657.2	749.5
ii) District Administration	432.2	489.6	921.7	930.0	587.0	1,517.0	570.0	587.7	1,157.7	950.0	715.1	1,665.1
iii) Police	61.0	55.6	116.6	110.0	82.5	192.5	106.0	76.4	182.4	390.0	88.1	478.1
iv) Public Works	-	3,843.2	3,843.2	-	4,502.7	4,502.7	-	4,502.6	4,502.6	-	5,207.2	5,207.2
v) Others ++	674.0	2,671.1	3,345.1	970.8	3,365.2	4,336.0	704.6	2,983.0	3,687.6	836.1	3,559.0	4,395.0
E. Pensions	-	2.5	2.5	-	1,550.0	1,550.0	-	25.0	25.0	-	1,160.0	1,160.0
F. Miscellaneous General Services	-	7.9	7.9	-	97.0	97.0	-	80.8	80.8	-	97.0	97.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions												
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	8,325.3	8,325.3	-	7,995.6	7,995.6	-	8,045.0	8,045.0	-	11,029.9	11,029.9