

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

NATIONAL CAPITAL TERRITORY OF DELHI

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	74,798.3	148,867.0	223,665.2	102,016.1	173,392.7	275,408.8	93,266.7	167,111.1	260,377.8	101,014.4	203,006.5	304,020.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	73,278.4	86,367.0	159,645.4	99,186.1	94,698.7	193,884.8	90,997.8	92,738.6	183,736.4	97,593.7	121,657.3	219,251.0
A. Social Services (1 to 12)	63,318.4	59,826.9	123,145.4	89,172.6	72,317.4	161,490.1	81,153.4	66,851.9	148,005.2	86,736.6	87,626.3	174,362.9
1. Education, Sports, Art and Culture	15,391.9	41,155.1	56,547.1	20,323.7	49,650.2	69,973.9	19,146.9	44,190.0	63,336.9	25,121.9	52,451.1	77,572.9
2. Medical and Public Health	12,053.1	13,554.0	25,607.1	20,732.0	15,659.0	36,391.0	19,250.5	15,445.9	34,696.4	19,747.8	17,176.3	36,924.1
3. Family Welfare	638.8	—	638.8	925.0	—	925.0	1,231.7	—	1,231.7	967.0	—	967.0
4. Water Supply and Sanitation	4,477.0	—	4,477.0	11,145.3	—	11,145.3	8,147.8	208.3	8,356.1	6,110.0	2,500.0	8,610.0
5. Housing	3,678.4	674.0	4,352.4	4,400.0	802.9	5,202.9	2,250.0	846.2	3,096.2	1,780.0	909.5	2,689.5
6. Urban Development	9,904.3	1,893.4	11,797.7	10,767.0	3,190.0	13,957.0	11,400.5	3,085.8	14,486.3	11,410.8	5,621.2	17,032.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,311.3	8.2	2,319.5	3,006.0	163.1	3,169.1	2,789.5	191.0	2,980.5	3,190.0	190.0	3,380.0
8. Labour and Labour Welfare	129.0	792.3	921.3	266.4	1,081.1	1,347.5	299.0	942.6	1,241.6	1,079.0	1,001.7	2,080.7
9. Social Security and Welfare	11,563.2	1,265.0	12,828.3	13,162.5	1,312.0	14,474.5	12,399.5	1,506.9	13,906.4	13,625.0	1,558.3	15,183.3
10. Nutrition	3,077.8	-0.2	3,077.6	4,309.7	—	4,309.7	4,108.0	—	4,108.0	3,500.0	—	3,500.0
11. Relief on account of Natural Calamities	93.6	93.7	187.2	135.0	110.4	245.4	130.0	88.8	218.8	205.1	828.9	1,034.0
12. Others*	—	391.4	391.4	—	348.7	348.7	—	346.3	346.3	—	5,389.4	5,389.4
B. Economic Services (1 to 9)	9,960.0	26,540.1	36,500.1	10,013.5	22,381.2	32,394.7	9,844.5	25,886.7	35,731.2	10,857.1	34,031.0	44,888.1
1. Agriculture and Allied Activities (i to xii)	102.5	766.2	868.7	140.2	853.9	994.1	105.3	814.6	920.0	150.0	960.5	1,110.5
i) Crop Husbandry	20.8	175.8	196.6	29.0	226.9	255.9	7.5	211.9	219.4	28.5	260.8	289.3
ii) Soil and Water Conservation	—	2.0	2.0	—	3.5	3.5	—	3.1	3.1	—	4.7	4.7
iii) Animal Husbandry	3.4	141.4	144.8	13.5	167.7	181.2	15.0	175.0	190.0	19.5	207.6	227.1
iv) Dairy Development	—	105.0	105.0	—	50.0	50.0	—	50.0	50.0	—	60.0	60.0
v) Fisheries	—	4.0	4.0	—	5.8	5.8	—	6.5	6.5	—	5.1	5.1
vi) Forestry and Wild Life	78.3	208.9	287.3	97.7	239.0	336.7	82.8	231.8	314.6	102.0	260.0	362.0
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	16.3	16.3	—	18.3	18.3	—	18.7	18.7	—	19.7	19.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	93.5	93.5	—	119.6	119.6	—	98.8	98.8	—	120.2	120.2
xii) Other Agricultural Programmes	—	19.2	19.2	—	23.3	23.3	—	18.9	18.9	—	22.3	22.3
2. Rural Development	19.2	72.1	91.3	29.8	91.9	121.7	23.1	86.5	109.6	33.2	100.0	133.2
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	2.8	1,122.0	1,124.9	5.2	1,332.3	1,337.5	1.0	1,399.8	1,400.8	6.0	1,504.7	1,510.7
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	0.3	122.2	122.5	1.0	155.0	156.0	1.0	146.0	147.0	2.0	158.5	160.5
iii) Flood Control and Drainage	2.6	999.8	1,002.4	4.2	1,177.3	1,181.5	—	1,253.8	1,253.8	4.0	1,346.2	1,350.2
5. Energy	44.1	10,649.3	10,693.4	2,105.0	6,797.5	8,902.5	2,061.0	7,227.8	9,288.8	2,430.0	14,580.7	17,010.7
of which: Power	30.2	10,649.3	10,679.6	2,060.0	6,797.5	8,857.5	2,026.0	7,227.8	9,253.8	2,430.0	14,580.7	17,010.7
6. Industry and Minerals (i to iii)	210.9	93.8	304.7	263.5	137.6	401.1	293.9	103.6	397.5	356.3	133.8	490.1
i) Village and Small Industries	210.9	92.7	303.6	253.5	136.2	389.7	292.9	102.4	395.3	348.3	132.5	480.8
ii) Industries@	—	1.0	1.0	10.0	1.4	11.4	1.0	1.2	2.2	8.0	1.3	9.3
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	7,976.4	12,729.9	20,706.3	5,600.1	11,390.0	16,990.1	6,430.7	14,730.0	21,160.7	6,420.1	14,840.0	21,260.1
i) Roads and Bridges	2,181.8	2,998.5	5,180.3	2,800.0	3,000.0	5,800.0	2,590.0	3,900.0	6,490.0	2,400.0	4,000.0	6,400.0
ii) Others @@	5,794.6	9,731.4	15,526.0	2,800.1	8,390.0	11,190.1	3,840.7	10,830.0	14,670.7	4,020.1	10,840.0	14,860.1
8. Science, Technology and Environment	201.7	12.6	214.3	360.0	14.8	374.8	244.8	16.7	261.5	207.8	20.4	228.2
9. General Economic Services (i to iv)	1,402.3	1,094.3	2,496.5	1,509.7	1,763.3	3,273.0	684.7	1,507.7	2,192.3	1,253.7	1,890.9	3,144.6
i) Secretariat - Economic Services	6.7	58.3	65.0	8.0	81.1	89.1	4.0	65.6	69.6	4.7	82.9	87.6
ii) Tourism	94.1	4.6	98.7	444.4	8.4	452.8	376.5	8.6	385.1	409.0	9.3	418.3
iii) Civil Supplies	999.2	851.2	1,850.4	381.0	1,468.4	1,849.4	21.0	1,278.5	1,299.5	40.0	1,601.3	1,641.3
iv) Others +	302.2	180.2	482.4	676.3	205.4	881.7	283.2	154.9	438.1	800.0	197.4	997.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,519.9	54,454.9	55,974.8	2,830.0	67,664.1	70,494.1	2,268.9	65,362.6	67,631.5	3,420.7	71,438.3	74,859.0
A. Organs of State	284.3	6,536.8	6,821.1	445.0	7,559.4	8,004.4	449.2	9,298.4	9,747.6	460.0	9,206.5	9,666.5
B. Fiscal Services (i + ii)	99.1	11,462.8	11,562.0	116.6	15,825.9	15,942.5	127.6	14,349.2	14,476.8	1,155.8	15,922.5	17,078.3
i) Collection of Taxes and Duties	99.1	11,462.5	11,561.6	116.6	15,824.7	15,941.3	127.6	14,342.8	14,470.4	1,155.8	15,921.3	17,077.1
ii) Other Fiscal Services	-	0.4	0.4	-	1.2	1.2	-	6.4	6.4	-	1.2	1.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	28,242.9	28,242.9	-	32,795.3	32,795.3	-	30,740.6	30,740.6	-	32,277.4	32,277.4
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	28,242.9	28,242.9	-	32,795.3	32,795.3	-	30,740.6	30,740.6	-	32,277.4	32,277.4
i) Interest on Loans from the Centre	-	28,242.9	28,242.9	-	32,795.3	32,795.3	-	30,740.6	30,740.6	-	32,277.4	32,277.4
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)	1,136.5	8,217.4	9,353.9	2,268.4	10,226.5	12,494.9	1,692.1	9,732.5	11,424.6	1,804.9	12,686.8	14,491.7
i) Secretariat - General Services	70.2	518.2	588.4	92.3	657.2	749.5	69.2	589.4	658.6	70.8	842.9	913.7
ii) District Administration	389.4	554.0	943.5	950.0	715.1	1,665.1	516.5	631.4	1,147.9	398.3	766.5	1,164.8
iii) Police	88.0	70.3	158.4	390.0	88.1	478.1	348.8	72.2	421.0	479.8	102.1	581.9
iv) Public Works	-	4,432.2	4,432.2	-	5,207.2	5,207.2	-	4,994.9	4,994.9	-	5,862.6	5,862.6
v) Others ++	588.8	2,642.7	3,231.4	836.1	3,559.0	4,395.0	757.6	3,444.6	4,202.2	856.0	5,112.7	5,968.7
E. Pensions	-	2.9	2.9	-	1,160.0	1,160.0	-	1,160.0	1,160.0	-	1,250.0	1,250.0
F. Miscellaneous General Services	-	-7.9	-7.9	-	97.0	97.0	-	81.8	81.8	-	95.0	95.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	8,045.0	8,045.0	-	11,029.9	11,029.9	-	9,009.9	9,009.9	-	9,910.9	9,910.9
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	8,045.0	8,045.0	-	11,029.9	11,029.9	-	9,009.9	9,009.9	-	9,910.9	9,910.9