

Appendix II : Revenue Expenditure of Individual States (Contd.)

NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	198,712	305,702	504,414	131,749	340,105	471,854	134,927	340,952	475,879	144,777	382,500	527,277
I Developmental Expenditure (A + B)	192,779	159,633	352,412	125,661	159,730	285,391	127,743	163,549	291,292	136,794	171,676	308,470
A Social Services (1 to 12)	93,758	135,905	229,663	106,742	146,053	252,795	107,826	150,259	258,085	116,616	158,193	274,809
1 Education, sports, art and culture	17,584	90,559	108,143	27,738	97,277	125,015	23,748	96,158	119,906	30,104	102,856	132,960
2 Medical and public health	20,933	27,308	48,241	19,486	28,427	47,913	22,161	32,111	54,272	23,909	33,336	57,245
3 Family Welfare	1,219	—	1,219	2,084	—	2,084	1,746	—	1,746	2,120	—	2,120
4 Water supply and sanitation	6,067	—	6,067	5,700	—	5,700	6,205	—	6,205	5,700	—	5,700
5 Housing	130	1,837	1,967	65	2,036	2,101	65	1,786	1,851	70	1,866	1,936
6 Urban development	39,452	6,698	46,150	39,845	8,316	48,161	42,215	8,355	50,570	41,035	9,570	50,605
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	726	158	884	1,038	201	1,239	1,013	198	1,211	1,251	223	1,474
8 Labour and Labour welfare	197	2,614	2,811	516	2,797	3,313	428	2,709	3,137	477	3,031	3,508
9 Social Security and Welfare	4,617	4,892	9,509	6,577	4,997	11,574	6,510	5,005	11,515	7,605	5,089	12,694
10 Nutrition	2,604	1,286	3,890	3,492	1,349	4,841	3,310	1,588	4,898	4,000	1,579	5,579
11 Relief on account of Natural Calamities	—	59	59	—	77	77	—	1,651	1,651	—	82	82
12 Others*	229	494	723	201	576	777	425	698	1,123	345	561	906
B Economic Services (1 to 9)	99,021	23,728	122,749	18,919	13,677	32,596	19,917	13,290	33,207	20,178	13,483	33,661
1 Agriculture and Allied Activities (i to xii)	770	2,170	2,940	1,392	2,333	3,725	1,477	2,250	3,727	1,600	2,393	3,993
i) Crop Husbandry	104	589	693	200	634	834	297	628	925	308	667	975
ii) Soil and Water Conservation	29	9	38	50	13	63	43	10	53	49	11	60
iii) Animal Husbandry	200	480	680	272	490	762	318	477	795	346	474	820
iv) Dairy Development	235	—	235	502	—	502	500	—	500	502	—	502
v) Fisheries	7	55	62	4	61	65	4	56	60	4	61	65
vi) Forestry and Wild Life	180	638	818	300	701	1,001	282	680	962	322	739	1,061
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	68	68	—	76	76	—	66	66	—	69	69
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	10	274	284	44	297	341	28	271	299	54	302	356
xii) Other Agricultural Programmes	5	57	62	20	61	81	5	62	67	15	70	85
2 Rural Development	260	174	434	413	198	611	385	194	579	560	207	767
3 Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4 Irrigation and Flood Control	29	3,623	3,652	34	3,842	3,876	35	3,882	3,917	40	3,743	3,783
<i>Of which :</i>												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	1	600	601	3	630	633	5	568	573	5	536	541
iii) Flood Control and Drainage	28	3,023	3,051	31	3,212	3,243	30	3,314	3,344	35	3,207	3,242
5 Energy	86,141	10,642	96,783	300	—	300	2,958	—	2,958	325	—	325
<i>of which : Power</i>	86,000	10,642	96,642	200	—	200	2,858	—	2,858	225	—	225
6 Industry and Minerals (i to iii)	1,286	390	1,676	899	643	1,542	1,183	481	1,664	2,200	517	2,717
i) Village and Small Industries	1,286	376	1,662	899	518	1,417	1,083	466	1,549	2,200	498	2,698
ii) Industries@	—	14	14	—	125	125	100	15	115	—	19	19
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	9,311	4,312	13,623	12,620	4,777	17,397	11,545	4,500	16,045	12,320	4,500	16,820
i) Roads and Bridges	9,300	4,312	13,612	11,350	4,700	16,050	10,900	4,500	15,400	11,900	4,500	16,400
ii) Others @@	11	—	11	1,270	77	1,347	645	—	645	420	—	420
8 Science, Technology and Environment	693	229	922	1,041	10	1,051	965	2	967	1,032	10	1,042
9 General Economic Services (i to iv)	531	2,188	2,719	2,220	1,874	4,094	1,369	1,981	3,350	2,101	2,113	4,214
i) Secretariat - Economic Services	74	185	259	165	222	387	57	251	308	110	269	379
ii) Tourism	132	60	192	272	70	342	270	51	321	516	72	588
iii) Civil Supplies	141	1,163	1,304	397	1,232	1,629	394	1,375	1,769	301	1,431	1,732
iv) Others +	184	780	964	1,386	350	1,736	648	304	952	1,174	341	1,515
II Non-Developmental Expenditure (General services) (A to F)	5,933	120,119	126,052	6,088	150,228	156,316	7,184	146,343	153,527	7,983	176,866	184,849
A Organs of State	130	7,557	7,687	197	8,198	8,395	696	8,419	9,115	488	10,228	10,716
B Fiscal Services (i to iii)	3,039	2,969	6,008	2,200	3,907	6,107	2,053	3,780	5,833	2,385	4,255	6,640
i) Collection of Taxes and Duties	1,843	2,969	4,812	1,400	3,907	5,307	853	3,780	4,633	1,395	4,255	5,650
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	1,196	—	1,196	800	—	800	1,200	—	1,200	990	—	990
C Interest Payments and Servicing of Debt (1 + 2)	—	91,062	91,062	—	110,804	110,804	—	111,478	111,478	—	139,300	139,300
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	91,062	91,062	—	110,804	110,804	—	111,478	111,478	—	139,300	139,300
i) Interest on Loans from the Centre	—	91,062	91,062	—	110,804	110,804	—	111,478	111,478	—	139,300	139,300
ii) Interest on Internal Debt	—	—	—	—	—	—	—	—	—	—	—	—
<i>of which:</i> Interest on market loans	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	2,764	18,602	21,366	3,691	19,278	22,969	4,435	22,655	27,090	5,110	20,081	25,191
i) Secretariat-General Services	167	1,036	1,203	290	1,091	1,381	198	1,453	1,651	795	1,330	2,125
ii) District Administration	400	1,124	1,524	990	1,304	2,294	1,045	1,291	2,336	1,590	1,383	2,973
iii) Police	190	27	217	200	34	234	170	78	248	170	106	276
iv) Public Works	—	10,483	10,483	—	10,614	10,614	—	11,415	11,415	—	10,623	10,623
v) Others ++	2,007	5,932	7,939	2,211	6,235	8,446	3,022	8,418	11,440	2,555	6,639	9,194
E Pensions	—	—	—	—	8,000	8,000	—	—	—	—	3,000	3,000
F Miscellaneous General Services	—	-71	-71	—	41	41	—	11	11	—	2	2
<i>of which:</i> Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	25,950	25,950	—	30,147	30,147	—	31,060	31,060	—	33,958	33,958
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—