

Appendix II: Revenue Expenditure of Individual States (Contd.)
NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	132,192	376,516	508,709	166,932	428,302	595,234	163,044	447,000	610,044	174,061	495,302	669,363
I. DEVELOPMENTAL EXPENDITURE (A + B)	127,610	169,616	297,226	157,958	183,926	341,884	153,738	210,115	363,853	163,246	210,305	373,551
A. Social Services (1 to 12)	99,946	151,040	250,986	127,446	169,645	297,091	127,403	194,056	321,459	131,267	192,874	324,141
1. Education, Sports, Art and Culture	16,636	99,201	115,837	32,779	112,284	145,063	28,396	135,130	163,526	31,398	134,772	166,170
2. Medical and Public Health	25,030	31,818	56,848	34,009	34,670	68,679	34,336	37,063	71,399	41,703	38,372	80,075
3. Family Welfare	822	—	822	2,188	—	2,188	3,335	—	3,335	2,422	—	2,422
4. Water Supply and Sanitation	4,920	—	4,920	926	—	926	1,005	125	1,130	956	—	956
5. Housing	59	1,843	1,902	70	2,007	2,077	60	2,144	2,204	61	2,300	2,361
6. Urban Development	40,519	8,539	49,058	41,025	9,661	50,686	44,024	9,723	53,747	37,151	5,998	43,149
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	939	172	1,111	1,548	216	1,764	1,356	192	1,548	1,643	225	1,868
8. Labour and Labour Welfare	310	2,647	2,957	505	3,020	3,525	408	2,939	3,347	526	3,130	3,656
9. Social Security and Welfare	7,627	5,195	12,822	9,666	5,557	15,223	10,071	5,502	15,573	10,397	5,869	16,266
10. Nutrition	2,594	869	3,463	4,400	1,527	5,927	3,914	476	4,390	4,580	1,228	5,808
11. Relief on account of Natural Calamities	—	96	96	—	124	124	19	126	145	—	239	239
12. Others*	490	660	1,150	330	579	909	479	636	1,115	430	741	1,171
B. Economic Services (1 to 9)	27,664	18,576	46,240	30,512	14,281	44,793	26,335	16,059	42,394	31,979	17,431	49,410
1. Agriculture and Allied Activities (i to xii)	1,035	2,194	3,229	1,638	2,450	4,088	1,777	2,648	4,425	1,842	2,777	4,619
i) Crop Husbandry	68	552	620	225	649	874	302	645	947	319	699	1,018
ii) Soil and Water Conservation	4	9	13	40	11	51	25	9	34	30	11	41
iii) Animal Husbandry	410	488	898	485	532	1,017	591	615	573	573	570	1,143
iv) Dairy Development	285	—	285	500	—	500	500	61	561	500	30	530
v) Fisheries	1	53	54	4	60	64	2	44	46	1	47	48
vi) Forestry and Wild Life	232	688	920	330	757	1,087	280	831	1,111	300	809	1,109
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	81	81	—	70	70	—	90	90	—	88	88
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	31	254	285	39	302	341	17	283	300	39	448	487
xii) Other Agricultural Programmes	4	69	73	15	69	84	60	70	130	80	75	155
2. Rural Development	313	174	487	470	222	692	386	195	581	460	207	667
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	44	4,133	4,177	50	4,210	4,260	50	4,363	4,413	31	4,459	4,490
of which :	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	2	640	642	5	537	542	5	649	654	5	703	708
iii) Flood Control and Drainage	42	3,493	3,535	45	3,673	3,718	45	3,714	3,759	26	3,756	3,782
5. Energy	6,015	5,202	11,217	350	—	350	353	—	353	452	—	452
of which : Power	5,985	5,202	11,187	250	—	250	251	—	251	351	—	351
6. Industry and Minerals (i to iii)	1,549	455	2,004	1,274	536	1,810	3,389	513	3,902	964	637	1,601
i) Village and Small Industries	1,549	441	1,990	1,273	517	1,790	3,389	497	3,886	964	611	1,575
ii) Industries@	—	11	11	1	19	20	—	16	16	—	26	26
iii) Others**	—	3	3	—	—	—	—	—	—	—	—	—

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(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	17,689	4,505	22,194	24,040	4,600	28,640	18,042	6,100	24,142	25,470	7,000	32,470
i) Roads and Bridges	11,316	4,505	15,821	12,550	4,600	17,150	12,625	6,100	18,725	13,950	7,000	20,950
ii) Others @@	6,373	—	6,373	11,490	—	11,490	5,417	—	5,417	11,520	—	11,520
8. Science, Technology and Environment	368	8	376	807	10	817	652	10	662	648	10	658
9. General Economic Services (i to iv)	651	1,905	2,556	1,883	2,253	4,136	1,686	2,230	3,916	2,112	2,341	4,453
i) Secretariat - Economic Services	28	247	275	150	282	432	48	272	320	111	329	440
ii) Tourism	262	33	295	436	55	491	943	64	1,007	662	92	754
iii) Civil Supplies	130	1,263	1,393	232	1,560	1,792	207	1,495	1,702	232	1,521	1,753
iv) Others +	231	362	593	1,065	356	1,421	488	399	887	1,107	399	1,506
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	4,583	175,971	180,554	8,974	208,634	217,608	9,306	200,572	209,878	10,815	244,716	255,531
A. Organs of State	266	10,651	10,916	1,223	11,168	12,391	973	12,329	13,302	1,974	12,714	14,688
B. Fiscal Services (1 to 3)	1,712	4,576	6,288	2,370	4,678	7,048	2,824	5,635	8,459	3,512	5,025	8,537
1. Collection of Taxes and Duties	767	4,576	5,343	1,380	4,678	6,058	1,824	5,635	7,459	2,512	5,025	7,537
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	945	—	945	990	—	990	1,000	—	1,000	1,000	—	1,000
C. Interest Payments and Servicing of Debt (1 + 2)	—	136,727	136,727	—	164,991	164,991	—	156,856	156,856	—	195,043	195,043
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	136,727	136,727	—	164,991	164,991	—	156,856	156,856	—	195,043	195,043
i) Interest on Loans from the Centre	—	136,727	136,727	—	164,991	164,991	—	156,856	156,856	—	195,043	195,043
ii) Interest on Internal Debt	—	—	—	—	—	—	—	—	—	—	—	—
of which: Interest on Market Loans	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	2,605	23,995	26,600	5,381	24,342	29,723	5,509	25,654	31,163	5,329	27,881	33,210
1. Secretariat - General Services	173	1,215	1,388	731	1,414	2,145	222	1,522	1,744	249	1,607	1,856
2. District Administration	674	1,262	1,936	1,340	1,487	2,827	995	1,508	2,503	1,375	1,517	2,892
3. Police	139	93	232	200	100	300	280	105	385	300	148	448
4. Public Works	—	13,439	13,439	—	12,610	12,610	—	13,639	13,639	—	14,624	14,624
5. Others ++	1,619	7,986	9,605	3,110	8,731	11,841	4,012	8,880	12,892	3,405	9,985	13,390
E. Pensions	—	—	—	—	3,400	3,400	—	—	—	—	4,000	4,000
F. Miscellaneous General Services	—	22	22	—	55	55	—	98	98	—	53	53
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	30,929	30,929	—	35,742	35,742	—	36,313	36,313	—	40,281	40,281
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—