

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)
NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	205,183	570,367	775,550	334,029	662,636	996,664	355,485	655,063	1,010,548	366,841	752,377	1,119,218
I. DEVELOPMENTAL EXPENDITURE (A + B)	197,604	243,724	441,328	323,549	265,355	588,904	342,191	270,627	612,818	355,649	374,382	730,031
A. Social Services (1 to 12)	171,400	213,319	384,718	271,856	241,182	513,038	306,091	239,211	545,302	305,475	305,843	611,318
1. Education, Sports, Art and Culture	33,406	147,113	180,520	53,176	171,876	225,052	53,448	166,527	219,976	49,813	198,398	248,211
2. Medical and Public Health	56,150	37,414	93,564	78,081	44,215	122,296	73,811	44,745	118,556	69,679	56,323	126,002
3. Family Welfare	1,457	—	1,457	3,595	—	3,595	3,104	—	3,104	3,184	—	3,184
4. Water Supply and Sanitation	8,299	—	8,299	9,575	—	9,575	19,731	—	19,731	19,970	—	19,970
5. Housing	1,060	2,004	3,064	1,061	2,410	3,471	16,060	2,407	18,467	14,561	2,480	17,041
6. Urban Development	50,892	8,326	59,218	98,565	10,022	108,587	105,827	10,032	115,859	105,545	33,572	139,117
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,168	246	1,414	2,016	387	2,403	2,204	463	2,667	2,656	539	3,195
8. Labour and Labour Welfare	718	3,045	3,763	1,522	3,570	5,093	2,040	3,638	5,678	2,997	4,645	7,642
9. Social Security and Welfare	13,133	13,342	26,475	15,429	6,861	22,290	18,321	8,824	27,145	27,247	7,706	34,953
10. Nutrition	5,103	33	5,136	8,613	44	8,657	11,307	40	11,347	8,985	—	8,985
11. Relief on account of Natural Calamities	—	387	387	223	420	643	224	278	502	815	211	1,026
12. Others*	13	1,409	1,422	—	1,378	1,378	13	2,257	2,270	23	1,969	1,992
B. Economic Services (1 to 9)	26,204	30,405	56,609	51,693	24,173	75,865	36,100	31,416	67,516	50,174	68,540	118,714
1. Agriculture and Allied Activities (i to xii)	1,815	2,887	4,702	1,806	3,552	5,358	1,910	3,533	5,443	2,634	4,559	7,193
i) Crop Husbandry	50	665	715	233	865	1,098	347	855	1,202	344	1,152	1,496
ii) Soil and Water Conservation	—	10	10	40	14	54	20	13	33	30	18	48
iii) Animal Husbandry	574	638	1,212	624	813	1,437	1,048	803	1,851	1,782	1,057	2,839
iv) Dairy Development	770	141	911	401	160	561	1	160	161	1	160	161
v) Fisheries	1	24	25	3	33	36	3	28	31	2	41	43
vi) Forestry and Wild Life	325	874	1,199	407	1,067	1,474	401	1,006	1,407	377	1,328	1,705
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	87	87	—	95	95	—	94	94	—	97	97
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	17	364	381	28	411	439	20	480	500	28	592	620
xii) Other Agricultural Programmes	78	84	162	70	95	165	70	94	164	70	114	184
2. Rural Development	234	196	430	7,830	246	8,076	6,757	251	7,008	350	329	679
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	40	4,901	4,941	42	5,159	5,201	23	5,293	5,316	62	6,046	6,108
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	2	782	784	3	791	794	2	791	793	2	869	871
iii) Flood Control and Drainage	38	4,119	4,157	39	4,368	4,407	21	4,502	4,523	60	5,177	5,237
5. Energy	588	8,946	9,534	725	1	726	2,338	7,500	9,838	6,025	40,900	46,925
of which: Power	550	8,957	9,507	725	1	726	2,313	7,500	9,813	6,000	40,900	46,900
6. Industry and Minerals (i to iii)	1,490	558	2,048	2,342	755	3,097	1,476	795	2,271	1,271	933	2,204
i) Village and Small Industries	1,490	544	2,034	2,342	729	3,071	1,476	782	2,258	1,271	904	2,175
ii) Industries@	—	14	14	—	26	26	—	13	13	—	29	29
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

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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)	20,191	10,284	30,475	34,865	10,400	45,265	20,043	10,200	30,243	33,170	11,000	44,170
i) Roads and Bridges	14,900	6,096	20,996	31,100	8,000	39,100	18,100	8,000	26,100	29,600	8,600	38,200
ii) Others @@	5,291	4,188	9,479	3,765	2,400	6,165	1,943	2,200	4,143	3,570	2,400	5,970
8. Science, Technology and Environment	619	21	640	2,025	24	2,049	912	28	940	4,114	29	4,143
9. General Economic Services (i to iv)	1,228	2,612	3,840	2,058	4,035	6,093	2,641	3,816	6,457	2,548	4,744	7,292
i) Secretariat - Economic Services	40	275	315	40	369	409	303	26	329	30	419	449
ii) Tourism	587	190	777	973	67	1,040	1,343	82	1,425	1,067	84	1,151
iii) Civil Supplies	259	1,664	1,923	199	1,829	2,028	314	3,073	3,387	314	3,466	3,780
iv) Others +	342	483	825	846	1,770	2,616	681	635	1,316	1,137	775	1,912
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	7,579	273,459	281,039	10,480	330,587	341,067	13,295	317,704	330,999	11,192	329,620	340,812
A. Organs of State	474	14,733	15,206	1,356	19,009	20,365	1,036	19,732	20,768	826	29,456	30,282
B. Fiscal Services (i to ii)	2,275	7,003	9,278	2,085	8,829	10,914	6,066	9,410	15,476	3,005	10,126	13,131
i) Collection of Taxes and Duties	1,429	7,003	8,432	2,075	8,829	10,904	5,366	9,410	14,776	2,995	10,126	13,121
ii) Other Fiscal Services	846	—	846	10	—	10	700	—	700	10	—	10
C. Interest Payments and Servicing of Debt (1 + 2)	—	221,023	221,023	—	266,873	266,873	—	250,500	250,500	—	247,500	247,500
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	221,023	221,023	—	266,873	266,873	—	250,500	250,500	—	247,500	247,500
i) Interest on Loans from the Centre	—	221,023	221,023	—	266,873	266,873	—	250,500	250,500	—	247,500	247,500
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)	4,830	30,807	35,637	7,039	35,678	42,717	6,193	37,865	44,058	7,361	42,292	49,653
i) Secretariat - General Services	312	1,645	1,957	319	2,222	2,541	400	2,000	2,400	431	2,626	3,057
ii) District Administration	1,207	1,531	2,738	1,611	1,914	3,525	2,439	2,827	5,266	2,675	2,267	4,942
iii) Police	490	126	616	1,050	186	1,236	528	148	676	950	242	1,192
iv) Public Works	—	17,401	17,401	10	19,379	19,389	—	18,696	18,696	10	22,553	22,563
v) Others ++	2,822	10,104	12,926	4,049	11,977	16,026	2,826	14,194	17,020	3,295	14,604	17,899
E. Pensions	—	—	—	—	—	—	—	—	—	—	—	—
F. Miscellaneous General Services	—	-106	-106	—	198	198	—	197	197	—	247	247
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	53,184	53,184	—	66,694	66,694	—	66,732	66,732	—	48,375	48,375
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	53,184	53,184	—	66,694	66,694	—	66,732	66,732	—	48,375	48,375