

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

RECEIPTS ON REVENUE ACCOUNT

(Rupees in Thousands)

Principal Source of Revenue

BUDGET ESTIMATES
2010-2011

A. TAX-REVENUE

1.	Land Revenue	..
2.	Stamps and Registration Fees.	10600000
3.	State Excise	16800000
4.	Sales Tax (VAT)	120000000
5.	Taxes on Vehicles	5000000
6.	Taxes on Goods & Passengers	..
7.	Other Taxes and Duties on Commodities and Services	3425000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

TOTAL: TAX REVENUE

155825000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES 2010-2011

B. NON-TAX REVENUE

1	INTEREST RECEIPTS , DIVIDENDS & PROFITS	
i	Other Fiscal Services	..
ii	Interest Receipts	38337600
iii	Dividends	400000
2	GENERAL SERVICES:	
i.	Public Service Commission	25000
ii.	Police	100
iii.	Jail	50000
iv	Public works	120000
v	Other Administrative Services	569500
vi	Contributions & recoveries towards pension and other retirement benefits	..
vii	Misc. General Services	400
3.	SOCIAL SERVICES:	

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
i. Education, Sports, Art and Culture	230000
ii. Medical and Public Health	262000
iii. Family Welfare	2900
iv. Housing	35000
v. Urban Development	100
vi. Information and Publicity	100
vii. Labour and Employment	67900
viii. Social Security and Welfare	1900
ix. Other Social Services	100

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
4 ECONOMIC SERVICES	
i Crop Husbandry	4100
ii. Animal Husbandry	3000
iii. Fisheries	500
iv. Forestry and Wild Life	700
v. Co-operation	500
vi. Other Agricultural Programmes	200
vii. Other Rural Development Programmes	200
viii. Major and Medium Irrigation	110000
ix. Minor Irrigation	700

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
x. Power	110000
xi. Village and Small Industries	49000
xii. Non Ferrous Mining and Metallurgical Industries	700
xiii. Tourism	700
xiv. Roads and Bridges	..
xv. Road Transport	..
xvi. Civil Supplies	16000
xvii. Other General Economic Services	88700
	40487600
TOTAL -NON-TAX REVENUE	
	196312600
TOTAL -TAX AND NON -TAX REVENUE	

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

C. Grant- in- Aid/Contribution

1	Grant- in- Aid from Central Government	18137000
2	Grant- in-lieu of Central Taxes	3250000
3	Grant- in-aid for Externally Aided Project	..

TOTAL -RECEIPTS ON REVENUE ACCOUNT

217699600

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

RECEIPTS ON CAPITAL ACCOUNTS

(Rupees in Thousands)

Principal Source of Revenue

BUDGET ESTIMATES

2010-2011

1	Loans and Advances from Central Government	10000000
2	Loans & Advances by the Union Territory Government (Recoveries)	3112700
3	Loans to Government Servants (Recoveries)	30000
TOTAL- CAPITAL RECEIPTS		13142700
GRAND TOTAL-RECEIPTS		230842300

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

STATEMENT SHOWING SECTOR-WISE BREAK UP OF APPROVED OUTLAY PLAN 2010-2011 OF GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

(Rupees in Thousands)

S.No.	Name of the Sector	APPROVED OUTLAY 2010-2011
1	2	3
1	Rural Development	1630300
2	Minor Irrigation & Flood Control	380000
3	Energy	1108000
4	Industries	240000
5	Transport	42240000
6	Science Technology & Environment	840000
7	Secretariat Economic Services	13100
8	Tourism	85000
9	General Education	7660000
10	Technical Education	1652500
11	Art & Culture	468000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
12 Sports & Youth Services	1441000
13 Medical	11862000
14 Public Health	568500
15 Water Supply & Sanitation	15000000
16 Housing	1108000
17 Urban Development	13057000
18 Welfare of SC/ST/OBC	470000
19 Labour & Labour Welfare	240000
20 Social Welfare	4765000
21 Dte.of Women & Child Development	2050000
22 Nutrition	1250000
23 Jail	931100
24 Public Works	1963000
25 Other Administrative Services	977500
GRAND TOTAL:	112000000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

STATEMENT SHOWING SECTOR-WISE AND AGENCY WISE BREAK UP OF APPROVED ANNUAL PLAN OUTLAY FOR 2010-2011 OF GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

(Rupees in Thousands)

S.No.	Name of the Sector/Department	APPROVED OUTLAY 2010-2011
1	2	3
ECONOMIC SERVICES		
1.	RURAL DEVELOPMENT	
A.	Development Department	30000
B.	Rural Development Board (Development Department)	1500000
C.	Panchayat Department	100300
	TOTAL-1	1630300
2.	MINOR IRRIGATION & FLOOD CONTROL	
A.	Flood Control Department	..
B.	Minor Irrigation	260000
C.	Trans Yamuna Area Dev. Board (I&FC Deptt.)	120000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

TOTAL-2

380000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
3 ENERGY (POWER)	
A. Transco	..
B. Genco	1000000
C. Power Department	
1 Acquisition of Land	88000
2 Shifting of HT/LT lines	20000
TOTAL-3	1108000
4. INDUSTRIES	
A Village & Small Industries	240000
TOTAL-4	240000
5. TRANSPORT	
A. Public Works Department	
(a) Public Works Department (Roads & Bridges)	2200000
(b) Trans Yamuna Area Dev. Board (P.W.D.)	..
(c) Central Road Fund Scheme	100000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
(d) Commonwealth Games	6570000
(e) J.N.N.U.R.M.	7430000
SUB-TOTAL (A)	16300000
B Municipal Corporation of Delhi	
(a) Road & Bridges	1000000
(b) Central Road Fund	450000
(c) Commonwealth Games	2250000
(d) J.N.N.U.R.M.	1000000
SUB-TOTAL (B)	4700000
C New Delhi Municipal Council	
(a) Road & Bridges	..
(b) Commonwealth Games	150000
SUB-TOTAL (C)	150000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
D Transport Department	21090000
TOTAL-5	42240000
6. SCIENCE TECHNOLOGY & ENVIRONMENT	..
A. Environment Department	140000
B. Delhi Pollution Control Committee	..
C. Forest Department	150000
D. Energy Conservation	..
E. Department of Information Technology	500000
F. Delhi Parks and Garden Society	50000
TOTAL-6	840000
7. GENERAL ECONOMIC SERVICES	
A. Planning Department	2500
B. Administrative Reform Department	7000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
C. Land & Building Department	..
D. Directorate of Audit	..
E. Urban Development Department	3600
F. Municipal Corporation of Delhi	..
TOTAL-7	13100
8. TOURISM	
A. Delhi Tourism & Transportation Development Corpn.	2500
B. Department of Tourism	80000
C. Delhi Institute of Hotel Management and Catering Technology	2500
TOTAL-8	85000
9 GENERAL EDUCATION	
A. Directorate of Education	5200000
B. Directorate of Higher Education	960000
C. Municipal Corporation of Delhi	1500000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
D. New Delhi Municipal Council	..
TOTAL-9	7660000
10 TECHNICAL EDUCATION	
A. Directorate of Technical Education	670000
B. Delhi College of Engineering	400000
C. Netaji Subhash Institute of Technology	200000
D. College of Art	32500
E. Delhi Institute of Pharmaceutical Science and Research	100000
F. Ambedkar Institute of Technology	90000
G. Govt. Engineering College at Jaffarpur	60000
H. G.B.Pant Engineering College	100000
TOTAL-10	1652500

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
11. ART & CULTURE	
A. Department of Archaeology	52000
B. Sahitya Kala Parishad	260000
C. Language Department	6000
D. Hindi Academy	15000
E. Punjabi Academy	65000
F. Urdu Academy	30000
G. Sanskrit Academy	20000
H. Library in All Assembly Constituencies	2000
I. Sindhi Academy	8000
J. Dr Goswami Girdhari Lal Shastri Prachya Vidhya Partishthan	3000
K. Grant-in-aid to cultural institution	1000
L. Grant-in-aid to Maithily Bhojpuri Academy	6000
TOTAL-11	468000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
12. SPORTS & YOUTH SERVICES	
A. Directorate of Education	150000
B. Commonwealth Games	370000
C. Municipal Corporation of Delhi	20000
D. Directorate of Higher Education	1000
E. N.C.C. Department	..
F. General Administration Department	..
G. NDMC(Common Wealth Games)	900000
TOTAL-12	1441000
13. HEALTH (MEDICAL)	
I. Delhi Government	
A. Directorate. of Health Services	1350000
B. Directorate of Indian System of Medicine & Homoeopathy	160000
C. Deen Dayal Upadhyay Hospital	570000
D. G.T.B. Hospital	800000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
E. Central Jail Hospital	15000
F. Aruna Asaf Ali Government Hospital (Civil Hospital)	225000
G. I.H.B.A.S.	480000
H. Guru Nanak Eye Centre	55000
I. Lok Nayak Hospital	680000
J. Maulana Azad Medical College	220000
K. Dental College(MAIDS)	155000
L. Govind Ballabh Pant Hospital	820000
M. Central Accident & Trauma Services	10000
N. Dr. B.R. Ambedkar Hospital	430000
O. Sanjay Gandhi Memorial Hospital	365000
P. Planning & Monitoring Cell in Medical Department	15000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
Q. Directorate of Family Welfare	35000
R. Super Speciality Hospital Janak Puri	45000
S. Rajiv Gandhi Super Speciality Hospital, Tahirpur	35000
T. Delhi State Cancer Institute	330000
U. Institute of Liver Biliary & Science	1000000
V Ch. Brahm Prakash Aruyvedic Charak Sansthan at Khera Dabor	370000
W Other Hospitals	3397000
SUB-TOTAL(I)	11562000
II. Municipal Corporation of Delhi	300000
III. New Delhi Municipal Council	..
TOTAL-13	11862000
14 PUBLIC HEALTH	
I. DELHI GOVERNMENT	

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
A. Directorate of Prevention of Food Adulteration	25000
B. Drug Control Department	2500
C. Directorate of Health Services	6000
D. Directorate of Family Welfare	220000
E. Home Deptt.(Forensic Science Lab)	95000
F. Municipal Corporation of Delhi	220000
TOTAL-14	568500
 15 WATER SUPPLY & SANITATION	
A. Delhi Jal Board	12103500
B. Trans Yamuna Area Dev. Board (Delhi Jal Board)	240000
C. Commonwealth Games(DJB)	150000
D. Urban Development Department	6500
E. J.N.N.U.R.M.	2500000
TOTAL -15	15000000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
16 HOUSING	
I. DELHI GOVERNMENT	
A. Staff Quarters for Govt. Employees (P.W.D.)	300000
B. Staff Quarters for Judges (PWD)	..
C. Land & Building Department	..
D. Finance Department (HBA)	..
	300000
SUB-TOTAL(I)	300000
II. Municipal Corporation of Delhi (Slum Wing)	8000
III Houses for Weaker Section(JNNURM)	
A Slum Wing of MCD	150000
B DSIIDC	600000
C DDA	50000
	800000
SUB-TOTAL(III)	800000
TOTAL-16	1108000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
17. URBAN DEVELOPMENT	
.. I. Municipal Corporation of Delhi (Slum Wing)	120000
II. Municipal Corporation of Delhi	5350000
III. Trans-Yamuna Area Dev. Board (MCD)	400000
IV. New Delhi Municipal Council	..
V. Swran Jayanti Shahri Rojgar Yojna	50000
VI. Contribution to NCR Development Fund	50000
(a) Digital Mapping Project	..
(b) Socio Cultural Centre in Trans-Yamuna	55000
(c) Chaupal in Urban Villages	30000
(d) Beautification of Entry Points of Delhi	10000
(e) MLA Fund Scheme	1400000
VII Commonwealth Games - 2010	10000
VIII J.N.N.U.R.M.	10000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
IX Slum Development Board	2000
X SPV for redevelopment of walled city	50000
XI Provision of essential Services in unauthorised colony	5020000
XII Commission for vendors & Hawker	..
XIII Geospatial Delhi(DSSI)	..
XIV Construction and Improvement of Dhobi Ghat (MCD)	..
XV Improvement of Dhobi Ghat (NDMC)	..
XVI Re-Development of Connaught Place (JNNURM)	500000
TOTAL-17	13057000
18 WELFARE OF SC/ST/OBC	
A. Directorate for the Welfare of SC/ST/OBC	464500
B. D.S.C.F.D. Corporation	5500
TOTAL-18	470000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
19. LABOUR & LABOUR WELFARE	
A. Labour Welfare	..
B. Craftsman Training	240000
C. Employment Services	..
TOTAL-19	240000
20. SOCIAL WELFARE	
A. Directorate of Social Welfare	4701000
B. Revenue Department (Delhi Wakf Board)	..
C. Mission Convergence	60000
D. Urban Development Department (U.B.S.)	4000
TOTAL-20	4765000
21 Dte.of Women & Child Development	2050000
TOTAL-21	2050000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
22. NUTRITION	
A. Special Nutrition Programme (ICDS)	450000
B. Directorate of Education	388500
C. Municipal Corporation of Delhi	400000
D. New Delhi Municipal Council	10000
E. Delhi Cantonment Board	1000
F. Deptt. of Social Welfare	500
TOTAL-22	1250000
23 JAIL	931100
24 PUBLIC WORKS	
A. Delhi Government	
a. Office Building	150000
b. Courts Building	1500000
c. Civil Defence & Home Guards	10000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
d. High Court M.L. Parking	200000
e. Co-operative Societies	1000
f. Civil Supplies	10000
g. Weight & Measure	3000
h. N.C.C.	10000
i. Labour Department	3000
j. Employment Deptt.	6000
k. Sales Tax Bhawan	50000
l. Animal Husbandry & Agricultural Unit	10000
m. Delhi Archives	10000
TOTAL-24	1963000
25. OTHER ADMINISTRATIVE SERVICES	
A. Directorate of Training (U.T.C.S)	38000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
B. Election Deptt.	70000
C. Revenue Department	330000
D. Delhi Fire Service	300000
E. Department of Law, Justice & L.A.	124500
F. Delhi Subordinate Services Selection Board	90000
G. General Administration Department	25000
TOTAL-25	977500
GRAND TOTAL	ERR

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

STATEMENT SHOWING AGENCY-WISE BREAK UP OF APPROVED ANNUAL PLAN OUTLAY FOR 2010-2011 OF GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

(Rupees in Thousands)

S.No.	Name of the Agency	APPROVED OUTLAY 2010-2011
1	2	3
1	GOVT. OF N.C.T. OF DELHI	76621000
2	Municipal Corporation Delhi	12890000
3	New Delhi Municipal Council	1560000
4	Municipal Corporation of Delhi (Slum Wing)	278000
5	Delhi Jal Board	15000000
6	Transco/Genco	1000000
7	D.S.I.I.D.C.	4600000
8	DDA	50000
9	Delhi Contt. Board	1000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

GRAND TOTAL

112000000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON THE ORGANS OF THE STATES

Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

1	Parliament/State/Union/Territories Lagislatures	108000
2	President/Vice President/Governor/ Administrator of Union Territories	59300
3	Council of Ministers	50300
4	Administration of Justice	3667200
5	Elections	374240
6	Audit	73000

TOTAL-ORGANS OF THE STATES

4332040

1	Interest Payments & Servicing of Debt Interest Payment	27000000
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EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON FISCAL SERVICES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATE
2010-2011

FISCAL SERVICES

1	Land Revenue	45587
2	Stamps and Registration	216488
3	State Excise	101600
4	Sales Tax	562400
5	Taxes on Vehicles	295300
6	Other Taxes and Duties on Commodities and Services	7000
7	Other Fiscal Services	3500
TOTAL-FISCAL SERVICES		1231875

OTHER FISCAL SERVICES

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON ADMINISTRATIVE SERVICES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATE
2010-2011

1	Public Service Commission	105000
2	Secretariat General Services	476250
3	District Administration	582455
4	Treasury and Account Administration	310710
5	Police	116900
6	Jail	880800
7	Public Works	2781700
8	Other Administrative Services	1284000
TOTAL-ADMINISTRATIVE SERVICES		6537815

EXPENDITURE ON PENSION AND MISCELLANEOUS SERVICES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

1	Pension	1000000
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EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
2 Miscellaneous General Services	80860
TOTAL-PENSION AND MISCELLANEOUS GENERAL SERVICES	1080860

EXPENDITURE ON SOCIAL AND COMMUNITY SERVICES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATE 2010-2011
A. SECRETARIAT SOCIAL SERVICES	
1 General Education	34573710
2 Technical Education	1607914
3 Sports & Youth Services	1178210
4 Art & Culture	587515
5 Medical & Public Health	19120600
6 Family Welfare	442000
7 Water Supply & Sanitation	2156500
8 Housing	1103200
9 Urban Development	14808250
10 Information & Publicity	533700

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
11 Welfare for SC/ST and other Backward Classes	374399
12 Labour & Employment	927486
13 Social Security and Welfare	8053926
14 Nutrition	1702000

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATE 2010-2011
15 Relief on Account of Natural Calamities	86870
16 Other Social Services	52155
17 Secretariat Social Services	101115
TOTAL-SOCIAL AND COMMUNITY SERVICES	87409550

EXPENDITURE ON GENERAL ECONOMIC SERVICES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATE 2010-2011
1 Secretariat Economic Services	54468

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
2 Tourism	97900
3 Foreign Trade & Export Promotion	820
4 Census, Survey & Statistics	609900
5 Civil Supplies	2279000
6 Other General Economic Services	116390
TOTAL-ECONOMIC SERVICES	3158478

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON AGRICULTURE AND ALLIED SERVICES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATE
2010-2011

1	Crop Husbandry	176409
2	Soil and Water Conservation	5657
3	Animal Husbandry	243114
4	Dairy Development	18000
5	Fishries	5199
6	Forestry and Wildlife	278800
7	Agricultural Research and Education	12853
8	Co-operation	109900
9	Other Agricultural Programmes	27000

TOTAL-AGRICULTURE AND ALLIED SERVICES

876932

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON RURAL DEVELOPMENT

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATE
2010-2011

1	Special Programmes for Rural Development	26300
2	Land Reforms	100
3	Other Rural Development Programmes	59845
TOTAL-RURAL DEVELOPMENT		86245

EXPENDITURE ON INDUSTRY AND MINERALS

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

1	Village and Small Industries	304115
2	Industries	1065

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
3 Non-Ferrous Mining & Metallurgical Industries	1075
TOTAL-INDUSTRY AND MINERALS	306255

EXPENDITURE ON IRRIGATION AND FLOOD CONTROL & ENERGY

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
1 Minor Irrigation	114000
2 Flood Control & Drainage	823500
3 Power	4525000
4 Non-Conventional Sources of Energy	2500
TOTAL-IRRIGATION AND FLOOD CONTROL & ENERGY	5465000

EXPENDITURE ON TRANSPORT

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
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EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
1 Roads & Bridges	5679000
2 Road Transport	300200
3 Other Transport Services	85000
TOTAL-TRANSPORT	6064200

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON SCIENCE TECHNOLOGY AND ENVIRONMENT

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

1	Other Scientific Research	..
2	Ecology and Environment	155950
TOTAL-SCIENCE TECHNOLOGY AND ENVIRONMENT		155950

EXPENDITURE ON GRANTS-IN-AID AND CONTRIBUTIONS

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

1	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5089300
TOTAL-GRANTS-IN-AID AND CONTRIBUTIONS		5089300

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

TOTAL-EXPENDITURE ON REVENUE ACCOUNTS

148794500

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON CAPITAL ACCOUNTS

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

A. CAPITAL ACCOUNT OF GENERAL SERVICES

1	Capital outlay on Public Works	1989000
2	Capital outlay on Other Administrative Services	970000
3	Capital outlay on Police	5000

B. CAPITAL ACCOUNT OF SOCIAL SERVICES

1	Capital outlay on Education, Sports, Art and Culture	3257500
2	Capital outlay on Medical & Public Health	1461000
3	Capital outlay on Housing	300000
4	Capital outlay on Urban Development	155000
5	Capital outlay on Welfare of SC/ST & Other Backward Classes	250000
6	Capital outlay on Social Security & Welfare	157000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

7	Capital outlay on other Social Services	124000
8	Capital Outlay on Information & Publicity	..

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATE
2010-2011

C. CAPITAL ACCOUNTS OF ECONOMIC SERVICES

1	Capital outlay on Crop Husbandry	3000
2	Capital outlay on Soil and Water Conservation	..
3	Capital outlay on Animal Husbandry	7000
4	Capital outlay on Dairy Development	..
5	Capital outlay on Fishries	1000
6	Capital outaly on Forestry & Wildlife	100000
7	Capital outlay on Cooperation	..
8	Capital outlay on other Agricultural Programmes	..
9	Capital outlay on other Rural Development Programmes	1612000
10	Capital outlay on Minor Irrigation	2000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES 2010-2011

11	Capital outlay on Flood Control Projects	407000
12	Capital outlay on Power Projects	938000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
13 Capital outlay on Village and Small Industries	67500
14 Other Capital outlay on Industries and Minerals	..
15 Capital outlay on Telecommunication & Electronic Industries	..
16 Capital outlay on Roads & Bridges	16300000
17 Capital outlay on Road Transport	20120000
18 Capital outlay on other Transport Services	210000
19 Capital outlay on other Scientific & Environment Research	30000
20 Capital outlay on Tourism	..
21 Capital outlay on other General Economic Services	13000
TOTAL:-EXPENDITURE ON CAPITAL ACCOUNTS	48479000

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE

BUDGET ESTIMATES
2010-2011

1	Loans and Advances from Central Govt. (Repayments)	8000000
2	Loans for Misc. General Services	..
3	Loans for Education , Sports, Art & Culture	550000
4	Loans for Water Supply & Sanitation	12843500
5	Loans for Housing	..
6	Loans for Urban Development	1570000
7	Loans for Welfare of SC/ST and Other Backward Classes	..
8	Loans for Social Security and Welfare	..
9	Loans for Crop Husbandry	..
10	Loans for Animal Husbandry	..

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
11 Loans for Dairy Development	..
12 Loans for Cooperation	..
13 Loans for Other Rural Development Programmes	..

EXPENDITURE ON LOANS AND ADVANCES

(Rupees in Thousands)

ITEMS OF EXPENDITURE	BUDGET ESTIMATES 2010-2011
14 Loans for Power Projects	150000
15 Loans for Village and Small Industries	13000
16 Other Loans to Industries and Minerals	..
17 Loans for Road Transport	19679500
18 Loans for Tourism	..
19 Loans for Other General Economic Services	..
20 Loans for Government Servants, etc.	20500
21 Miscellaneous Loans	19900000
22 Loans for Other Scientific Research	..
23 Loan for Telecommunication & Electronic Industries	..
24 Other Loan to Industries & Minerals	..

TOTAL:-LOANS AND ADVANCES	62726500

GRAND TOTAL	260000000
