

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

PUNJAB

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	23,207.2	305,764.6	328,971.8	34,768.1	319,289.3	354,057.5	37,540.6	328,453.7	365,994.3	46,547.8	365,118.9	411,666.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	22,597.7	114,000.1	136,597.9	33,303.5	135,780.5	169,083.9	36,660.3	147,400.7	184,061.0	45,149.9	178,300.4	223,450.3
A. Social Services (1 to 12)	15,730.7	56,877.8	72,608.5	26,307.4	72,369.2	98,676.6	31,269.9	82,603.3	113,873.2	36,488.3	88,060.8	124,549.1
1. Education, Sports, Art and Culture	4,025.6	36,835.0	40,860.6	7,936.2	43,746.0	51,682.2	11,877.7	49,667.4	61,545.1	12,166.7	52,933.1	65,099.7
2. Medical and Public Health	443.5	10,264.5	10,708.0	1,357.5	13,777.0	15,134.5	1,492.9	13,694.8	15,187.7	5,278.6	14,496.8	19,775.5
3. Family Welfare	923.1	267.3	1,190.4	1,300.3	432.1	1,732.4	1,309.2	423.1	1,732.3	1,743.3	465.1	2,208.3
4. Water Supply and Sanitation	—	2,999.1	2,999.1	0.1	3,964.6	3,964.7	0.1	4,491.0	4,491.1	1.0	4,846.4	4,847.4
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Urban Development	—	217.9	217.9	—	630.1	630.1	—	274.0	274.0	—	1,931.2	1,931.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,829.3	568.5	2,397.8	3,663.9	1,087.8	4,751.7	3,791.3	2,653.8	6,445.1	3,746.0	1,664.9	5,410.9
8. Labour and Labour Welfare	84.8	1,008.1	1,092.9	497.5	1,317.7	1,815.3	255.6	1,359.1	1,614.7	476.2	1,406.6	1,882.8
9. Social Security and Welfare	7,612.0	2,154.7	9,766.7	9,699.3	2,086.0	11,785.3	10,694.7	2,713.8	13,408.5	11,144.9	2,561.2	13,706.1
10. Nutrition	777.6	—	777.6	1,673.9	—	1,673.9	1,683.9	—	1,683.9	1,790.0	—	1,790.0
11. Relief on account of Natural Calamities	—	2,194.2	2,194.2	—	4,900.7	4,900.7	—	6,900.8	6,900.8	—	7,237.4	7,237.4
12. Others*	34.8	368.5	403.3	178.6	427.2	605.8	164.5	425.6	590.1	141.6	518.2	659.8
B. Economic Services (1 to 9)	6,867.0	57,122.3	63,989.4	6,996.1	63,411.3	70,407.3	5,390.4	64,797.3	70,187.7	8,661.7	90,239.6	98,901.2
1. Agriculture and Allied Activities (i to xii)	6,549.6	5,510.3	12,059.9	5,214.6	7,244.1	12,458.7	3,738.1	7,720.2	11,458.2	6,253.9	7,911.8	14,165.7
i) Crop Husbandry	4,785.6	1,117.1	5,902.7	3,325.6	1,406.1	4,731.7	1,775.4	1,456.9	3,232.2	2,670.7	1,530.8	4,201.5
ii) Soil and Water Conservation	154.0	383.7	537.7	341.4	484.5	825.9	344.8	462.8	807.6	949.5	467.0	1,416.5
iii) Animal Husbandry	283.6	1,931.8	2,215.5	672.2	2,483.0	3,155.2	279.4	2,600.9	2,880.3	549.5	2,841.2	3,390.7
iv) Dairy Development	141.7	76.0	217.7	329.6	112.0	441.6	170.0	92.9	262.9	642.1	107.4	749.5
v) Fisheries	32.2	107.9	140.1	69.3	132.6	201.9	71.3	136.7	208.0	93.3	133.1	226.4
vi) Forestry and Wild Life	102.5	533.5	636.0	171.6	581.7	753.3	167.3	666.1	833.3	748.7	684.8	1,433.5
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	1,050.0	494.4	1,544.4	300.0	1,135.4	1,435.4	176.2	1,361.0	1,537.1	600.0	1,226.0	1,826.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	820.2	820.2	5.0	857.9	862.9	753.7	890.5	1,644.2	0.1	867.6	867.7
xii) Other Agricultural Programmes	—	45.6	45.6	—	50.9	50.9	—	52.6	52.6	—	53.9	53.9
2. Rural Development	173.2	1,000.7	1,173.9	480.7	1,201.3	1,682.0	664.0	1,276.8	1,940.8	803.3	5,624.0	6,427.3
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	—	9,209.0	9,209.0	—	11,863.1	11,863.1	—	11,654.1	11,654.1	—	13,451.2	13,451.2
of which:												
i) Major and Medium Irrigation	—	7,455.8	7,455.8	—	9,496.7	9,496.7	—	9,242.3	9,242.3	—	10,817.4	10,817.4
ii) Minor Irrigation	—	965.5	965.5	—	1,281.3	1,281.3	—	1,351.3	1,351.3	—	1,372.7	1,372.7
iii) Flood Control and Drainage	—	787.7	787.7	—	1,085.2	1,085.2	—	1,060.5	1,060.5	—	1,261.1	1,261.1
5. Energy	—	33,762.4	33,762.4	—	30,212.1	30,212.1	—	32,082.1	32,082.1	—	46,332.1	46,332.1
of which: Power	—	33,755.5	33,755.5	—	30,200.0	30,200.0	—	32,069.9	32,069.9	—	46,320.0	46,320.0
6. Industry and Minerals (i to iii)	6.4	1,025.8	1,032.1	231.8	1,510.0	1,741.7	19.9	979.1	999.0	419.9	1,607.6	2,027.5
i) Village and Small Industries	6.4	402.6	408.9	231.8	555.3	787.0	19.9	589.4	609.4	419.9	716.9	1,136.8
ii) Industries@	—	623.2	623.2	—	954.7	954.7	—	389.7	389.7	—	890.7	890.7
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

PUNJAB

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	—	5,089.1	5,089.1	—	6,141.3	6,141.3	—	5,802.5	5,802.5	—	6,191.9	6,191.9
i) Roads and Bridges	—	2,568.3	2,568.3	—	2,994.1	2,994.1	—	2,954.1	2,954.1	—	3,135.3	3,135.3
ii) Others @@	—	2,520.8	2,520.8	—	3,147.2	3,147.2	—	2,848.4	2,848.4	—	3,056.6	3,056.6
8. Science, Technology and Environment	19.7	14.6	34.3	163.7	16.3	180.0	104.6	18.6	123.2	151.7	32.4	184.1
9. General Economic Services (i to iv)	118.2	1,510.4	1,628.6	905.4	5,223.0	6,128.4	863.8	5,264.0	6,127.8	1,032.9	9,088.5	10,121.3
i) Secretariat - Economic Services	80.4	88.3	168.7	773.0	143.1	916.0	719.8	135.7	855.5	807.7	147.5	955.3
ii) Tourism	20.0	11.8	31.8	28.0	13.4	41.4	—	173.5	173.5	15.0	243.9	258.9
iii) Civil Supplies	17.7	759.6	777.3	73.5	4,739.0	4,812.5	116.6	4,646.0	4,762.6	88.5	8,285.3	8,373.7
iv) Others +	0.1	650.7	650.8	31.0	327.5	358.5	27.4	308.9	336.3	121.7	411.7	533.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	609.5	185,367.9	185,977.4	1,464.7	168,772.9	170,237.6	880.3	163,460.8	164,341.1	1,397.8	170,790.0	172,187.8
A. Organs of State	35.0	3,322.2	3,357.2	40.5	4,344.3	4,384.8	40.5	5,566.5	5,607.0	—	4,808.0	4,808.0
B. Fiscal Services (i + ii)	80.8	3,472.7	3,553.5	407.8	4,088.2	4,496.0	151.8	4,344.4	4,496.2	396.9	4,729.4	5,126.3
i) Collection of Taxes and Duties	80.8	3,006.7	3,087.5	407.8	3,873.0	4,280.8	151.8	4,141.6	4,293.4	396.9	4,542.0	4,938.9
ii) Other Fiscal Services	—	466.0	466.0	—	215.2	215.2	—	202.8	202.8	—	187.3	187.3
C. Interest Payments and Servicing of Debt (1 + 2)	—	55,151.1	55,151.1	—	65,300.1	65,300.1	—	62,708.7	62,708.7	—	67,240.8	67,240.8
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	620.0	620.0
2. Interest Payments (i to iv)	—	55,151.1	55,151.1	—	65,300.1	65,300.1	—	62,708.7	62,708.7	—	66,620.8	66,620.8
i) Interest on Loans from the Centre	—	2,195.9	2,195.9	—	1,897.5	1,897.5	—	1,976.4	1,976.4	—	1,867.7	1,867.7
ii) Interest on Internal Debt	—	43,506.1	43,506.1	—	52,640.6	52,640.6	—	48,723.2	48,723.2	—	52,370.5	52,370.5
of which:												
(a) Interest on Market Loans	—	18,349.0	18,349.0	—	25,600.0	25,600.0	—	23,103.2	23,103.2	—	28,400.9	28,400.9
(b) Interest on NSSF	—	21,981.2	21,981.2	—	24,317.6	24,317.6	—	22,841.6	22,841.6	—	21,872.4	21,872.4
iii) Interest on Small Savings, Provident Funds, etc.	—	8,603.2	8,603.2	—	8,633.0	8,633.0	—	9,528.5	9,528.5	—	9,606.1	9,606.1
iv) Others	—	845.9	845.9	—	2,128.9	2,128.9	—	2,480.6	2,480.6	—	2,776.6	2,776.6
D. Administrative Services (i to v)	493.7	32,318.0	32,811.7	1,016.4	46,221.1	47,237.5	688.0	42,126.1	42,814.1	1,000.9	45,862.0	46,862.9
i) Secretariat - General Services	18.9	960.7	979.6	20.6	1,270.9	1,291.5	28.1	1,311.6	1,339.7	123.3	1,450.2	1,573.5
ii) District Administration	—	1,594.2	1,594.2	—	2,157.7	2,157.7	—	2,182.5	2,182.5	—	2,364.2	2,364.2
iii) Police	319.7	22,532.7	22,852.4	840.0	27,081.7	27,921.7	339.0	28,930.6	29,269.6	645.0	31,394.9	32,039.9
iv) Public Works	—	3,683.3	3,683.3	—	5,041.0	5,041.0	—	5,064.2	5,064.2	—	5,498.5	5,498.5
v) Others ++	155.1	3,547.1	3,702.2	155.8	10,669.8	10,825.6	321.0	4,637.2	4,958.1	232.6	5,154.2	5,386.8
E. Pensions	—	53,093.2	53,093.2	—	48,218.7	48,218.7	—	48,032.8	48,032.8	—	47,530.6	47,530.6
F. Miscellaneous General Services	—	38,010.7	38,010.7	—	600.6	600.6	—	682.4	682.4	—	619.2	619.2
of which:												
Payment on account of State Lotteries	—	37,982.9	37,982.9	—	481.0	481.0	—	481.0	481.0	—	488.0	488.0
III. Grants-in-Aid and Contributions	—	6,396.6	6,396.6	—	14,736.0	14,736.0	—	17,592.2	17,592.2	—	16,028.5	16,028.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	6,396.6	6,396.6	—	14,736.0	14,736.0	—	17,592.2	17,592.2	—	16,028.5	16,028.5