

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

PUNJAB

(₹ Million)

| Item | 2013-14 (Accounts) | | | 2014-15 (Budget Estimates) | | | 2014-15 (Revised Estimates) | | | 2015-16 (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) | 29,088.2 | 387,318.4 | 416,406.7 | 67,146.4 | 424,316.7 | 491,463.1 | 59,506.9 | 430,320.4 | 489,827.4 | 65,543.0 | 460,689.1 | 526,232.0 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 28,974.6 | 180,213.6 | 209,188.2 | 66,192.2 | 198,243.5 | 264,435.8 | 58,021.7 | 199,310.5 | 257,332.2 | 65,146.9 | 208,292.3 | 273,439.2 |
| A. Social Services (1 to 12) | 21,837.1 | 91,353.9 | 113,190.9 | 47,483.4 | 102,428.1 | 149,911.5 | 44,909.7 | 111,687.1 | 156,596.8 | 49,712.6 | 119,205.3 | 168,917.9 |
| 1. Education, Sports, Art and Culture | 9,290.6 | 54,938.7 | 64,229.3 | 16,053.7 | 61,944.5 | 77,998.3 | 14,631.5 | 67,255.3 | 81,886.9 | 16,135.7 | 74,813.3 | 90,949.0 |
| 2. Medical and Public Health | 2,198.8 | 14,923.4 | 17,122.2 | 7,290.1 | 16,225.2 | 23,515.3 | 6,511.8 | 17,738.6 | 24,250.5 | 9,147.6 | 19,651.3 | 28,798.9 |
| 3. Family Welfare | 1,327.1 | 415.8 | 1,742.9 | 1,615.4 | 482.2 | 2,097.6 | 1,810.1 | 383.0 | 2,193.1 | 756.7 | 484.0 | 1,240.8 |
| 4. Water Supply and Sanitation | - | 3,043.8 | 3,043.8 | - | 4,719.3 | 4,719.3 | - | 4,329.4 | 4,329.4 | - | 4,677.4 | 4,677.4 |
| 5. Housing | - | 1,768.8 | 1,768.8 | - | 4,280.0 | 4,280.0 | - | 4,666.8 | 4,666.8 | - | 4,987.8 | 4,987.8 |
| 6. Urban Development | - | 817.2 | 817.2 | 642.6 | 2,176.9 | 2,819.5 | 227.6 | 4,174.8 | 4,402.4 | 130.3 | 341.0 | 471.3 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,296.7 | 4,455.2 | 6,751.9 | 6,552.4 | 1,293.8 | 7,846.2 | 8,537.4 | 1,486.7 | 10,024.1 | 8,591.6 | 1,880.0 | 10,471.6 |
| 8. Labour and Labour Welfare | 103.6 | 1,471.5 | 1,575.2 | 262.3 | 1,681.9 | 1,944.2 | 190.2 | 1,719.1 | 1,909.3 | 218.0 | 1,865.7 | 2,083.7 |
| 9. Social Security and Welfare | 6,028.8 | 5,879.4 | 11,908.2 | 12,284.6 | 3,279.1 | 15,563.8 | 11,006.6 | 3,920.8 | 14,927.4 | 12,581.2 | 4,060.5 | 16,641.7 |
| 10. Nutrition | 399.7 | - | 399.7 | 2,704.8 | - | 2,704.8 | 1,759.9 | - | 1,759.9 | 1,720.0 | - | 1,720.0 |
| 11. Relief on account of Natural Calamities | - | 3,209.1 | 3,209.1 | 1.0 | 5,843.8 | 5,844.8 | - | 5,509.2 | 5,509.2 | - | 5,912.5 | 5,912.5 |
| 12. Others* | 191.7 | 431.0 | 622.8 | 76.5 | 501.3 | 577.8 | 234.5 | 503.3 | 737.8 | 431.5 | 531.9 | 963.4 |
| B. Economic Services (1 to 9) | 7,137.5 | 88,859.7 | 95,997.2 | 18,708.8 | 95,815.5 | 114,524.3 | 13,112.0 | 87,623.4 | 100,735.4 | 15,434.3 | 89,087.0 | 104,521.3 |
| 1. Agriculture and Allied Activities (i to xii) | 5,879.7 | 8,349.3 | 14,229.1 | 10,245.5 | 54,736.0 | 64,981.5 | 8,889.4 | 34,769.8 | 43,659.1 | 7,137.3 | 35,889.8 | 43,027.1 |
| i) Crop Husbandry | 2,685.9 | 1,874.0 | 4,560.0 | 6,977.3 | 46,929.0 | 53,906.3 | 5,586.7 | 26,596.7 | 32,183.4 | 4,135.2 | 27,336.1 | 31,471.2 |
| ii) Soil and Water Conservation | 507.9 | 478.2 | 986.2 | 914.5 | 511.9 | 1,426.4 | 768.8 | 519.6 | 1,288.4 | 1,290.2 | 522.7 | 1,812.9 |
| iii) Animal Husbandry | 44.9 | 2,997.1 | 3,042.0 | 323.0 | 3,125.9 | 3,448.9 | 271.3 | 3,458.9 | 3,730.2 | 81.3 | 3,728.4 | 3,809.7 |
| iv) Dairy Development | 58.2 | 97.7 | 156.0 | 121.0 | 116.6 | 237.6 | 144.9 | 104.1 | 249.0 | 11.0 | 112.7 | 123.7 |
| v) Fisheries | 3.0 | 155.8 | 158.8 | 1.6 | 165.5 | 167.1 | 1.1 | 163.2 | 164.3 | 5.8 | 179.3 | 185.0 |
| vi) Forestry and Wild Life | 179.7 | 861.2 | 1,040.9 | 208.1 | 942.3 | 1,150.4 | 216.5 | 1,006.2 | 1,222.6 | 13.9 | 1,045.0 | 1,058.9 |
| vii) Plantations | - | - | - | - | - | - | - | - | - | - | - | - |
| viii) Food Storage and Warehousing | - | - | - | - | - | - | - | - | - | - | - | - |
| ix) Agricultural Research and Education | 2,400.0 | 956.0 | 3,356.0 | 1,700.0 | 1,964.6 | 3,664.6 | 1,900.0 | 1,962.8 | 3,862.8 | 1,600.0 | 1,963.8 | 3,563.8 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | - | 860.2 | 860.2 | - | 903.5 | 903.5 | - | 884.9 | 884.9 | - | 921.2 | 921.2 |
| xii) Other Agricultural Programmes | - | 69.1 | 69.1 | - | 76.8 | 76.8 | - | 73.5 | 73.5 | - | 80.7 | 80.7 |
| 2. Rural Development | 288.5 | 6,756.7 | 7,045.2 | 3,506.5 | 7,536.4 | 11,042.9 | 2,605.4 | 6,292.4 | 8,897.8 | 2,816.8 | 1,652.5 | 4,469.4 |
| 3. Special Area Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 4. Irrigation and Flood Control | - | 13,419.0 | 13,419.0 | - | 12,623.3 | 12,623.3 | - | 12,944.4 | 12,944.4 | 1.0 | 13,288.6 | 13,289.6 |
| of which: | | | | | | | | | | | | |
| i) Major and Medium Irrigation | - | 10,735.3 | 10,735.3 | - | 9,930.7 | 9,930.7 | - | 10,062.5 | 10,062.5 | - | 10,304.2 | 10,304.2 |
| ii) Minor Irrigation | - | 1,507.7 | 1,507.7 | - | 1,462.0 | 1,462.0 | - | 1,610.1 | 1,610.1 | - | 1,594.4 | 1,594.4 |
| iii) Flood Control and Drainage | - | 1,175.9 | 1,175.9 | - | 1,230.6 | 1,230.6 | - | 1,271.9 | 1,271.9 | 1.0 | 1,390.1 | 1,391.1 |
| 5. Energy | - | 48,157.8 | 48,157.8 | 0.3 | 8,009.4 | 8,009.7 | - | 25,057.9 | 25,057.9 | 7.0 | 29,850.2 | 29,857.2 |
| of which: Power | - | 48,150.0 | 48,150.0 | - | 8,000.0 | 8,000.0 | - | 25,048.6 | 25,048.6 | - | 29,840.0 | 29,840.0 |
| 6. Industry and Minerals (i to iii) | 46.3 | 531.8 | 578.1 | 1.5 | 1,560.5 | 1,562.0 | 1.5 | 1,416.3 | 1,417.8 | 1,000.0 | 1,465.9 | 2,465.9 |
| i) Village and Small Industries | 13.3 | 470.2 | 483.5 | 1.5 | 704.2 | 705.7 | 1.5 | 526.3 | 527.9 | 1,000.0 | 603.3 | 1,603.3 |
| ii) Industries@ | 33.0 | 61.6 | 94.6 | - | 856.3 | 856.3 | - | 890.0 | 890.0 | - | 862.6 | 862.6 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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PUNJAB

(₹ Million)

| Item | 2013-14 (Accounts) | | | 2014-15 (Budget Estimates) | | | 2014-15 (Revised Estimates) | | | 2015-16 (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) | - | 6,717.3 | 6,717.3 | - | 9,348.9 | 9,348.9 | - | 5,196.8 | 5,196.8 | - | 4,929.5 | 4,929.5 |
| i) Roads and Bridges | - | 3,685.4 | 3,685.4 | - | 5,932.2 | 5,932.2 | - | 1,808.6 | 1,808.6 | - | 1,500.0 | 1,500.0 |
| ii) Others @@ | - | 3,032.0 | 3,032.0 | - | 3,416.7 | 3,416.7 | - | 3,388.2 | 3,388.2 | - | 3,429.5 | 3,429.5 |
| 8. Science, Technology and Environment | 40.0 | 25.3 | 65.3 | 65.1 | 37.9 | 103.0 | 24.7 | 37.9 | 62.7 | 24.7 | 39.9 | 64.6 |
| 9. General Economic Services (i to iv) | 883.0 | 4,902.5 | 5,785.5 | 4,889.9 | 1,963.1 | 6,853.1 | 1,591.0 | 1,908.0 | 3,499.0 | 4,447.5 | 1,970.7 | 6,418.2 |
| i) Secretariat - Economic Services | 703.1 | 130.9 | 834.0 | 115.8 | 164.6 | 280.3 | 129.1 | 140.6 | 269.7 | 128.6 | 159.6 | 288.2 |
| ii) Tourism | 12.5 | 15.0 | 27.5 | 20.0 | 17.5 | 37.5 | 16.5 | 19.0 | 35.5 | 11.5 | 17.7 | 29.2 |
| iii) Civil Supplies | 49.9 | 4,521.1 | 4,571.1 | 4,610.6 | 1,370.3 | 5,980.9 | 1,406.0 | 1,371.5 | 2,777.5 | 4,173.1 | 1,493.6 | 5,666.7 |
| iv) Others + | 117.4 | 235.4 | 352.9 | 143.6 | 410.8 | 554.3 | 39.3 | 376.9 | 416.3 | 134.3 | 299.8 | 434.1 |
| II. NON-DEVELOPMENTAL EXPENDITURE | | | | | | | | | | | | |
| (General Services) (A to F) | 113.6 | 201,808.3 | 201,921.9 | 954.2 | 219,194.5 | 220,148.7 | 1,485.2 | 226,332.4 | 227,817.6 | 396.1 | 243,580.8 | 243,976.9 |
| A. Organs of State | - | 5,155.9 | 5,155.9 | - | 6,605.6 | 6,605.6 | - | 7,388.9 | 7,388.9 | 100.0 | 7,390.8 | 7,490.8 |
| B. Fiscal Services (i + ii) | - | 3,793.5 | 3,793.5 | 128.2 | 4,841.2 | 4,969.5 | 131.7 | 4,964.1 | 5,095.8 | 131.8 | 4,689.8 | 4,821.6 |
| i) Collection of Taxes and Duties | - | 3,746.8 | 3,746.8 | 128.2 | 4,818.8 | 4,947.0 | 131.7 | 4,902.4 | 5,034.1 | 131.8 | 4,667.2 | 4,799.0 |
| ii) Other Fiscal Services | - | 46.7 | 46.7 | - | 22.5 | 22.5 | - | 61.7 | 61.7 | - | 22.7 | 22.7 |
| C. Interest Payments and Servicing of Debt (1 + 2) | - | 78,202.1 | 78,202.1 | - | 84,720.3 | 84,720.3 | - | 88,827.2 | 88,827.2 | - | 99,001.4 | 99,001.4 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | - | - | - | 920.0 | 920.0 | - | - | - | - | - | - |
| 2. Interest Payments (i to iv) | - | 78,202.1 | 78,202.1 | - | 83,800.3 | 83,800.3 | - | 88,827.2 | 88,827.2 | - | 99,001.4 | 99,001.4 |
| i) Interest on Loans from the Centre | - | 1,781.2 | 1,781.2 | - | 2,574.8 | 2,574.8 | - | 1,831.3 | 1,831.3 | - | 2,809.9 | 2,809.9 |
| ii) Interest on Internal Debt | - | 60,046.5 | 60,046.5 | - | 62,633.9 | 62,633.9 | - | 67,958.2 | 67,958.2 | - | 75,110.7 | 75,110.7 |
| of which: | | | | | | | | | | | | |
| (a) Interest on Market Loans | - | 37,208.0 | 37,208.0 | - | 41,545.2 | 41,545.2 | - | 44,601.5 | 44,601.5 | - | 52,010.0 | 52,010.0 |
| (b) Interest on NSSF | - | 20,933.6 | 20,933.6 | - | 19,138.3 | 19,138.3 | - | 20,862.7 | 20,862.7 | - | 20,544.7 | 20,544.7 |
| iii) Interest on Small Savings, Provident Funds, etc. | - | 13,265.4 | 13,265.4 | - | 15,104.3 | 15,104.3 | - | 15,212.9 | 15,212.9 | - | 16,621.2 | 16,621.2 |
| iv) Others | - | 3,108.9 | 3,108.9 | - | 3,487.3 | 3,487.3 | - | 3,824.9 | 3,824.9 | - | 4,459.6 | 4,459.6 |
| D. Administrative Services (i to v) | 113.6 | 51,412.0 | 51,525.6 | 825.9 | 53,519.8 | 54,345.7 | 1,353.5 | 56,869.0 | 58,222.5 | 164.3 | 60,022.0 | 60,186.2 |
| i) Secretariat - General Services | 52.0 | 1,378.9 | 1,431.0 | 237.5 | 1,554.3 | 1,791.8 | 139.5 | 1,618.7 | 1,758.3 | 129.0 | 1,702.1 | 1,831.1 |
| ii) District Administration | - | 2,425.4 | 2,425.4 | - | 2,621.4 | 2,621.4 | - | 2,824.3 | 2,824.3 | - | 2,711.5 | 2,711.5 |
| iii) Police | 50.9 | 38,476.0 | 38,526.9 | 550.0 | 39,142.2 | 39,692.2 | 1,191.0 | 42,202.7 | 43,393.7 | 10.3 | 45,018.3 | 45,028.6 |
| iv) Public Works | - | 3,800.7 | 3,800.7 | - | 4,436.2 | 4,436.2 | - | 4,114.4 | 4,114.4 | - | 4,309.2 | 4,309.2 |
| v) Others ++ | 10.7 | 5,330.9 | 5,341.6 | 38.4 | 5,765.7 | 5,804.2 | 23.0 | 6,108.9 | 6,131.9 | 25.0 | 6,280.9 | 6,305.9 |
| E. Pensions | - | 62,772.6 | 62,772.6 | - | 68,860.9 | 68,860.9 | - | 67,701.6 | 67,701.6 | - | 71,821.1 | 71,821.1 |
| F. Miscellaneous General Services | - | 472.2 | 472.2 | - | 646.7 | 646.7 | - | 581.7 | 581.7 | - | 655.7 | 655.7 |
| of which: | | | | | | | | | | | | |
| Payment on account of State Lotteries | - | 445.5 | 445.5 | - | 617.0 | 617.0 | - | 551.0 | 551.0 | - | 617.4 | 617.4 |
| III. Grants-in-Aid and Contributions | - | 5,296.6 | 5,296.6 | - | 6,878.7 | 6,878.7 | - | 4,677.5 | 4,677.5 | - | 8,816.0 | 8,816.0 |
| of which: | | | | | | | | | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | - | 5,296.6 | 5,296.6 | - | 6,878.7 | 6,878.7 | - | 4,677.5 | 4,677.5 | - | 8,816.0 | 8,816.0 |