

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

PUNJAB

(₹ Million)

| Item | 2011-12 (Accounts) | | | 2012-13 (Budget Estimates) | | | 2012-13 (Revised Estimates) | | | 2013-14 (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) | 20,911.4 | 309,541.8 | 330,453.2 | 46,547.6 | 365,119.1 | 411,666.6 | 47,490.4 | 392,786.1 | 440,276.5 | 54,452.0 | 389,672.6 | 444,124.6 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 20,702.3 | 134,403.5 | 155,105.8 | 45,149.8 | 178,300.5 | 223,450.3 | 46,867.2 | 197,496.5 | 244,363.7 | 53,175.6 | 193,103.9 | 246,279.6 |
| A. Social Services (1 to 12) | 18,050.8 | 74,414.3 | 92,465.1 | 36,488.2 | 88,061.0 | 124,549.2 | 39,319.7 | 97,401.7 | 136,721.4 | 42,412.0 | 91,929.3 | 134,341.2 |
| 1. Education, Sports, Art and Culture | 5,207.1 | 47,688.6 | 52,895.7 | 12,166.6 | 52,933.1 | 65,099.7 | 14,622.1 | 62,591.6 | 77,213.7 | 14,608.6 | 56,087.1 | 70,695.6 |
| 2. Medical and Public Health | 913.8 | 13,067.2 | 13,981.0 | 5,278.6 | 14,496.8 | 19,775.4 | 5,801.1 | 15,311.6 | 21,112.7 | 5,768.7 | 15,632.6 | 21,401.3 |
| 3. Family Welfare | 1,218.1 | 308.8 | 1,526.9 | 1,743.3 | 465.1 | 2,208.4 | 1,634.4 | 428.1 | 2,062.5 | 1,823.3 | 461.1 | 2,284.4 |
| 4. Water Supply and Sanitation | - | 3,980.4 | 3,980.4 | 1.0 | 4,846.4 | 4,847.4 | - | 3,996.9 | 3,996.9 | 1.0 | 4,343.4 | 4,344.4 |
| 5. Housing | - | - | - | - | - | - | - | - | - | - | 1,000.0 | 1,000.0 |
| 6. Urban Development | - | 236.3 | 236.3 | - | 1,931.2 | 1,931.2 | - | 1,615.7 | 1,615.7 | - | 1,679.4 | 1,679.4 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 1,443.7 | 1,414.2 | 2,857.9 | 3,746.0 | 1,664.9 | 5,410.9 | 4,595.7 | 3,267.2 | 7,862.9 | 5,131.4 | 2,237.8 | 7,369.2 |
| 8. Labour and Labour Welfare | 170.3 | 1,264.0 | 1,434.3 | 476.2 | 1,406.6 | 1,882.8 | 173.2 | 1,542.7 | 1,715.9 | 513.3 | 1,491.2 | 2,004.5 |
| 9. Social Security and Welfare | 7,693.9 | 2,406.6 | 10,100.5 | 11,144.9 | 2,561.2 | 13,706.1 | 10,744.0 | 3,365.1 | 14,109.1 | 11,772.2 | 3,501.1 | 15,273.3 |
| 10. Nutrition | 1,287.2 | - | 1,287.2 | 1,790.0 | - | 1,790.0 | 1,634.0 | - | 1,634.0 | 2,595.4 | - | 2,595.4 |
| 11. Relief on account of Natural Calamities | - | 3,652.4 | 3,652.4 | - | 7,237.4 | 7,237.4 | - | 4,791.9 | 4,791.9 | - | 5,009.6 | 5,009.6 |
| 12. Others* | 116.6 | 395.9 | 512.5 | 141.6 | 518.3 | 659.9 | 115.2 | 490.9 | 606.1 | 198.1 | 486.0 | 684.1 |
| B. Economic Services (1 to 9) | 2,651.5 | 59,989.2 | 62,640.8 | 8,661.6 | 90,239.5 | 98,901.1 | 7,547.5 | 100,094.8 | 107,642.3 | 10,763.7 | 101,174.7 | 111,938.3 |
| 1. Agriculture and Allied Activities (i to xii) | 1,971.6 | 6,667.0 | 8,638.7 | 6,253.9 | 7,911.8 | 14,165.7 | 6,126.6 | 8,803.6 | 14,930.2 | 8,165.7 | 9,555.5 | 17,721.2 |
| i) Crop Husbandry | 764.4 | 1,414.9 | 2,179.3 | 2,670.7 | 1,530.8 | 4,201.5 | 3,065.5 | 1,713.1 | 4,778.6 | 3,319.7 | 1,640.8 | 4,960.5 |
| ii) Soil and Water Conservation | 41.1 | 444.3 | 485.4 | 949.5 | 467.0 | 1,416.5 | 789.0 | 489.0 | 1,278.0 | 1,097.2 | 483.0 | 1,580.2 |
| iii) Animal Husbandry | 86.2 | 2,526.7 | 2,612.9 | 549.5 | 2,841.2 | 3,390.7 | 370.3 | 2,804.4 | 3,174.7 | 559.3 | 3,047.5 | 3,606.8 |
| iv) Dairy Development | 35.0 | 89.5 | 124.5 | 642.1 | 107.4 | 749.5 | 293.1 | 94.8 | 387.9 | 440.0 | 104.7 | 544.7 |
| v) Fisheries | 1.5 | 132.5 | 134.1 | 93.3 | 133.1 | 226.4 | 60.1 | 143.5 | 203.6 | 137.8 | 159.8 | 297.6 |
| vi) Forestry and Wild Life | 80.2 | 651.7 | 731.9 | 748.7 | 684.8 | 1,433.5 | 732.3 | 788.6 | 1,520.9 | 811.6 | 881.2 | 1,692.8 |
| vii) Plantations | - | - | - | - | - | - | - | - | - | - | - | - |
| viii) Food Storage and Warehousing | - | - | - | - | - | - | - | - | - | - | - | - |
| ix) Agricultural Research and Education | 100.0 | 1,356.5 | 1,456.5 | 600.0 | 1,226.0 | 1,826.0 | 816.2 | 1,856.5 | 2,672.7 | 1,800.0 | 2,257.8 | 4,057.8 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | 863.2 | - | 863.2 | 0.1 | 867.6 | 867.7 | 0.1 | 860.0 | 860.1 | 0.1 | 921.8 | 921.9 |
| xii) Other Agricultural Programmes | - | 50.9 | 50.9 | - | 53.9 | 53.9 | - | 53.8 | 53.8 | - | 58.8 | 58.8 |
| 2. Rural Development | 279.7 | 1,109.9 | 1,389.6 | 803.3 | 5,624.0 | 6,427.3 | 413.1 | 5,407.1 | 5,820.2 | 617.8 | 6,969.4 | 7,587.2 |
| 3. Special Area Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 4. Irrigation and Flood Control | - | 9,900.4 | 9,900.4 | - | 13,451.2 | 13,451.2 | - | 11,984.3 | 11,984.3 | - | 13,425.7 | 13,425.7 |
| of which: | | | | | | | | | | | | |
| i) Major and Medium Irrigation | - | 7,602.5 | 7,602.5 | - | 10,817.4 | 10,817.4 | - | 9,338.1 | 9,338.1 | - | 10,526.4 | 10,526.4 |
| ii) Minor Irrigation | - | 1,312.5 | 1,312.5 | - | 1,372.7 | 1,372.7 | - | 1,389.5 | 1,389.5 | - | 1,519.6 | 1,519.6 |
| iii) Flood Control and Drainage | - | 985.4 | 985.4 | - | 1,261.1 | 1,261.1 | - | 1,256.7 | 1,256.7 | - | 1,379.7 | 1,379.7 |
| 5. Energy | - | 32,009.0 | 32,009.0 | - | 46,332.1 | 46,332.1 | - | 57,858.0 | 57,858.0 | - | 57,859.0 | 57,859.0 |
| of which: Power | - | 32,000.7 | 32,000.7 | - | 46,320.0 | 46,320.0 | - | 57,849.5 | 57,849.5 | - | 57,850.0 | 57,850.0 |
| 6. Industry and Minerals (i to iii) | 25.8 | 502.8 | 528.6 | 419.9 | 1,607.6 | 2,027.5 | 57.7 | 729.2 | 786.9 | 286.6 | 1,346.2 | 1,632.8 |
| i) Village and Small Industries | 25.8 | 461.8 | 487.6 | 419.9 | 716.9 | 1,136.8 | 57.7 | 688.7 | 746.4 | 286.6 | 570.8 | 857.4 |
| ii) Industries@ | - | 41.0 | 41.0 | - | 890.7 | 890.7 | - | 40.5 | 40.5 | - | 775.4 | 775.4 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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

PUNJAB

(₹ Million)

| Item | 2011-12 (Accounts) | | | 2012-13 (Budget Estimates) | | | 2012-13 (Revised Estimates) | | | 2013-14 (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) | - | 6,930.7 | 6,930.7 | - | 6,191.9 | 6,191.9 | - | 6,333.3 | 6,333.3 | - | 6,706.0 | 6,706.0 |
| i) Roads and Bridges | - | 3,854.0 | 3,854.0 | - | 3,135.3 | 3,135.3 | - | 3,095.3 | 3,095.3 | - | 3,335.1 | 3,335.1 |
| ii) Others @@ | - | 3,076.7 | 3,076.7 | - | 3,056.6 | 3,056.6 | - | 3,238.0 | 3,238.0 | - | 3,370.9 | 3,370.9 |
| 8. Science, Technology and Environment | 30.0 | 18.6 | 48.6 | 151.7 | 32.4 | 184.1 | 25.1 | 32.0 | 57.1 | 184.0 | 32.2 | 216.2 |
| 9. General Economic Services (i to iv) | 344.4 | 2,850.8 | 3,195.2 | 1,032.8 | 9,088.5 | 10,121.3 | 925.0 | 8,947.3 | 9,872.3 | 1,509.6 | 5,280.6 | 6,790.2 |
| i) Secretariat - Economic Services | 314.2 | 120.4 | 434.6 | 807.7 | 147.5 | 955.2 | 713.5 | 140.5 | 854.0 | 806.4 | 163.2 | 969.6 |
| ii) Tourism | - | 13.3 | 13.3 | 15.0 | 243.9 | 258.9 | - | 313.9 | 313.9 | 55.0 | 15.6 | 70.6 |
| iii) Civil Supplies | 4.2 | 2,504.0 | 2,508.2 | 88.4 | 8,285.3 | 8,373.7 | 109.0 | 8,260.9 | 8,369.9 | 490.2 | 4,848.6 | 5,338.8 |
| iv) Others + | 26.0 | 213.1 | 239.1 | 121.7 | 411.8 | 533.5 | 102.5 | 232.0 | 334.5 | 158.0 | 253.2 | 411.2 |
| II. NON-DEVELOPMENTAL EXPENDITURE | | | | | | | | | | | | |
| (General Services) (A to F) | 209.1 | 167,670.3 | 167,879.4 | 1,397.8 | 170,790.1 | 172,187.9 | 623.2 | 187,566.6 | 188,189.8 | 1,276.4 | 189,938.4 | 191,214.8 |
| A. Organs of State | 27.4 | 4,913.8 | 4,941.2 | - | 4,808.0 | 4,808.0 | - | 5,122.3 | 5,122.3 | - | 4,217.6 | 4,217.6 |
| B. Fiscal Services (i + ii) | - | 3,786.5 | 3,786.5 | 396.9 | 4,729.3 | 5,126.3 | 234.3 | 4,419.1 | 4,653.4 | 175.4 | 4,485.5 | 4,660.9 |
| i) Collection of Taxes and Duties | - | 3,592.2 | 3,592.2 | 396.9 | 4,542.0 | 4,938.9 | 234.3 | 4,331.7 | 4,566.0 | 175.4 | 4,458.2 | 4,633.6 |
| ii) Other Fiscal Services | - | 194.3 | 194.3 | - | 187.3 | 187.3 | - | 87.4 | 87.4 | - | 27.3 | 27.3 |
| C. Interest Payments and Servicing of Debt (1 + 2) | - | 62,800.1 | 62,800.1 | - | 67,240.9 | 67,240.9 | - | 69,862.8 | 69,862.8 | - | 76,018.0 | 76,018.0 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | - | - | - | 620.0 | 620.0 | - | - | - | - | - | - |
| 2. Interest Payments (i to iv) | - | 62,800.1 | 62,800.1 | - | 66,620.9 | 66,620.9 | - | 69,862.8 | 69,862.8 | - | 76,018.0 | 76,018.0 |
| i) Interest on Loans from the Centre | - | 2,062.4 | 2,062.4 | - | 1,867.7 | 1,867.7 | - | 2,031.8 | 2,031.8 | - | 2,608.6 | 2,608.6 |
| ii) Interest on Internal Debt | - | 48,472.4 | 48,472.4 | - | 52,370.5 | 52,370.5 | - | 52,534.9 | 52,534.9 | - | 56,480.9 | 56,480.9 |
| of which: | | | | | | | | | | | | |
| (a) Interest on Market Loans | - | 22,968.7 | 22,968.7 | - | 28,400.9 | 28,400.9 | - | 30,511.8 | 30,511.8 | - | 33,870.0 | 33,870.0 |
| (b) Interest on NSSF | - | 22,734.9 | 22,734.9 | - | 21,872.4 | 21,872.4 | - | 19,987.6 | 19,987.6 | - | 20,855.4 | 20,855.4 |
| iii) Interest on Small Savings, Provident Funds, etc. | - | 9,817.6 | 9,817.6 | - | 9,606.1 | 9,606.1 | - | 12,517.9 | 12,517.9 | - | 13,747.6 | 13,747.6 |
| iv) Others | - | 2,447.7 | 2,447.7 | - | 2,776.6 | 2,776.6 | - | 2,778.2 | 2,778.2 | - | 3,180.8 | 3,180.8 |
| D. Administrative Services (i to v) | 181.7 | 39,046.9 | 39,228.6 | 1,000.9 | 45,862.0 | 46,862.9 | 388.9 | 49,120.9 | 49,509.8 | 1,101.0 | 52,974.2 | 54,075.2 |
| i) Secretariat - General Services | 5.9 | 1,221.7 | 1,227.6 | 123.3 | 1,450.2 | 1,573.5 | 70.5 | 1,425.4 | 1,495.9 | 223.4 | 1,500.1 | 1,723.5 |
| ii) District Administration | - | 1,956.0 | 1,956.0 | - | 2,364.2 | 2,364.2 | - | 2,747.4 | 2,747.4 | - | 2,664.0 | 2,664.0 |
| iii) Police | 13.0 | 28,529.1 | 28,542.1 | 645.0 | 31,394.9 | 32,039.9 | 175.0 | 35,975.3 | 36,150.3 | 695.5 | 39,252.8 | 39,948.3 |
| iv) Public Works | - | 3,010.8 | 3,010.8 | - | 5,498.5 | 5,498.5 | - | 3,652.5 | 3,652.5 | - | - | - |
| v) Others ++ | 162.8 | 4,329.3 | 4,492.1 | 232.6 | 5,154.2 | 5,386.8 | 143.4 | 5,320.3 | 5,463.7 | 182.1 | 9,557.3 | 9,739.4 |
| E. Pensions | - | 56,572.0 | 56,572.0 | - | 47,530.6 | 47,530.6 | - | 58,544.0 | 58,544.0 | - | 51,684.1 | 51,684.1 |
| F. Miscellaneous General Services | - | 551.0 | 551.0 | - | 619.2 | 619.2 | - | 497.5 | 497.5 | - | 559.0 | 559.0 |
| of which: | | | | | | | | | | | | |
| Payment on account of State Lotteries | - | 450.7 | 450.7 | - | 488.0 | 488.0 | - | 450.0 | 450.0 | - | 522.5 | 522.5 |
| III. Grants-in-Aid and Contributions | - | 7,468.0 | 7,468.0 | - | 16,028.5 | 16,028.5 | - | 7,723.0 | 7,723.0 | - | 6,630.3 | 6,630.3 |
| of which: | | | | | | | | | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | - | 7,468.0 | 7,468.0 | - | 16,028.5 | 16,028.5 | - | 7,723.0 | 7,723.0 | - | 6,630.3 | 6,630.3 |