

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	1,42,246	23,14,654	24,56,899	2,23,261	28,07,364	30,30,626	2,01,011	27,59,364	29,60,375	2,74,149	30,66,358	33,40,507
I. DEVELOPMENTAL EXPENDITURE (A + B)	1,41,804	8,80,913	10,22,717	2,20,157	10,46,936	12,67,093	1,99,075	11,23,265	13,22,340	2,66,051	12,36,274	15,02,325
A. Social Services (1 to 12)	1,05,493	4,42,775	5,48,268	1,59,980	5,52,054	7,12,034	1,46,238	5,83,386	7,29,624	2,16,422	6,16,921	8,33,343
1. Education, Sports, Art and Culture	28,987	2,77,543	3,06,530	57,165	3,40,052	3,97,217	41,995	3,67,237	4,09,232	76,381	3,82,705	4,59,086
2. Medical and Public Health	2,340	72,763	75,102	5,424	83,173	88,597	4,175	97,281	1,01,456	8,669	1,04,166	1,12,835
3. Family Welfare	5,936	1,884	7,820	7,650	2,279	9,929	10,167	2,558	12,725	12,277	3,028	15,305
4. Water Supply and Sanitation	—	23,955	23,955	2	26,340	26,342	2	26,331	26,332	2	28,285	28,287
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Urban Development	—	4,307	4,307	—	4,953	4,953	—	2,032	2,032	—	5,215	5,215
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,725	4,439	16,165	20,751	7,467	28,217	18,771	9,935	28,705	23,292	10,251	33,543
8. Labour and Welfare	287	7,149	7,435	2,761	8,426	11,187	2,552	8,559	11,111	4,173	9,278	13,451
9. Social Security and Welfare	54,924	15,215	70,139	64,419	28,540	92,958	67,439	34,594	1,02,033	77,446	21,545	98,992
10. Nutrition	—	—	—	—	—	—	—	—	—	13,080	—	13,080
11. Relief on account of Natural Calamities	—	33,074	33,074	—	47,498	47,498	—	31,900	31,900	—	49,273	49,273
12. Others*	1,295	2,446	3,740	1,810	3,327	5,137	1,138	2,959	4,097	1,101	3,175	4,276
B. Economic Services (1 to 9)	36,310	4,38,139	4,74,449	60,177	4,94,882	5,55,059	52,837	5,39,879	5,92,716	49,629	6,19,353	6,68,982
1. Agriculture and Allied Activities (i to xii)	25,518	49,372	74,890	37,117	53,354	90,472	31,382	57,692	89,074	38,753	99,923	1,38,675
i) Crop Husbandry	15,517	8,093	23,610	17,989	9,762	27,751	15,339	11,434	26,773	13,632	60,298	73,930
ii) Soil and Water Conservation	622	3,290	3,912	4,849	3,576	8,426	1,715	3,723	5,438	3,199	4,013	7,211
iii) Animal Husbandry	2,064	13,710	15,774	3,547	15,893	19,440	2,872	16,508	19,381	5,627	17,759	23,386
iv) Dairy Development	1,755	589	2,343	2,724	652	3,376	2,689	677	3,366	2,871	726	3,597
v) Fisheries	133	809	942	1,172	862	2,034	816	1,003	1,818	818	1,072	1,890
vi) Forestry and Wild Life	3,956	3,712	7,668	5,797	3,723	9,520	5,951	4,171	10,122	1,868	4,465	6,333
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	700	13,591	14,291	500	12,613	13,113	2,000	13,052	15,052	10,500	4,127	14,627
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	771	5,229	6,000	538	5,873	6,411	—	6,707	6,707	237	7,024	7,261
xii) Other Agricultural Programmes	—	350	350	1	400	401	—	418	418	1	439	440
2. Rural Development	240	7,209	7,449	2,520	8,356	10,877	2,520	8,379	10,899	7,751	8,863	16,614
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	—	61,327	61,327	—	75,004	75,004	—	85,605	85,605	—	91,047	91,047
of which:												
i) Major and Medium Irrigation	—	49,860	49,860	—	61,733	61,733	—	69,436	69,436	—	74,000	74,000
ii) Minor Irrigation	—	5,849	5,849	—	6,762	6,762	—	8,112	8,112	—	8,698	8,698
iii) Flood Control and Drainage	—	5,617	5,617	—	6,510	6,510	—	8,057	8,057	—	8,349	8,349
5. Energy	—	2,60,228	2,60,228	—	2,60,501	2,60,501	—	3,14,516	3,14,516	—	3,12,098	3,12,098
of which: Power	—	2,60,173	2,60,173	—	2,60,424	2,60,424	—	3,14,425	3,14,425	—	3,12,000	3,12,000
6. Industry and Minerals (i to iii)	195	13,067	13,262	575	13,341	13,916	505	13,579	14,083	316	10,078	10,394
i) Village and Small Industries	195	2,857	3,052	575	3,116	3,691	505	3,354	3,859	316	3,842	4,159
ii) Industries@	—	10,210	10,210	—	10,225	10,225	—	10,225	10,225	—	6,235	6,235
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	5	PLAN	NON-PLAN	TOTAL	7	PLAN	NON-PLAN	TOTAL	13
1																
7. Transport and Communications (i + ii)	—	32,641	32,641	4	—	45,941	45,941	—	—	47,509	47,509	10	—	48,539	48,539	13
i) Roads and Bridges	—	12,630	12,630		—	23,628	23,628	—	—	23,802	23,802		—	23,802	23,802	
ii) Others @@	—	20,012	20,012		—	22,313	22,313	—	—	23,707	23,707		—	24,737	24,737	
8. Science, Technology and Environment	107	92	199		1,360	118	1,478		224	133	356		1,374	141	1,515	
9. General Economic Services (i to iv)	10,251	14,202	24,452		18,605	38,266	56,870		18,207	12,466	30,673		1,435	48,664	50,099	
i) Secretariat – Economic Services	9,997	693	10,690		18,203	833	19,035		17,752	899	18,651		975	1,080	2,056	
ii) Tourism	2	98	100		145	120	265		280	109	389		81	134	216	
iii) Civil Supplies	251	12,180	12,431		235	35,896	36,131		164	10,000	10,164		171	41,737	41,908	
iv) Others +	—	1,232	1,232		22	1,417	1,439		11	1,458	1,469		208	5,712	5,920	
II. NON-DEVELOPMENTAL EXPENDITURE																
(General services) (A to F)																
A. Organs of State	442	14,02,772	14,03,214		3,105	16,67,578	16,70,683		1,937	15,84,003	15,85,939		8,098	17,13,546	17,21,644	
B. Fiscal Services (i to ii)	79	23,134	23,212		120	26,485	26,605		120	31,514	31,634		230	27,399	27,629	
i) Collection of Taxes and Duties	—	20,840	20,840		1,963	25,098	27,060		735	26,646	27,381		1,283	28,919	30,201	
ii) Other Fiscal Services	—	19,598	19,598		1,963	23,687	25,650		735	25,658	26,393		1,283	27,487	28,770	
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,242	1,242		—	1,410	1,410		—	988	988		—	1,431	1,431	
1. Appropriation for Reduction or Avoidance of Debt	—	4,90,168	4,90,168		—	5,34,864	5,34,864		—	5,38,876	5,38,876		—	5,76,366	5,76,366	
2. Interest Payments (i to iv)	—	4,90,168	4,90,168		—	5,34,864	5,34,864		—	5,38,876	5,38,876		—	5,76,366	5,76,366	
i) Interest on Loans from the Centre	—	4,792	4,792		—	4,414	4,414		—	4,520	4,520		—	4,351	4,351	
ii) Interest on Internal Debt of which:	—	3,90,714	3,90,714		—	4,35,425	4,35,425		—	4,34,282	4,34,282		—	4,64,635	4,64,635	
(a) Interest on Market Loans	—	1,14,840	1,14,840		—	1,62,500	1,62,500		—	1,65,300	1,65,300		—	2,08,300	2,08,300	
(b) Interest on NSSF	—	2,15,285	2,15,285		—	2,19,032	2,19,032		—	2,14,808	2,14,808		—	2,07,826	2,07,826	
iii) Interest on Small Savings, Provident Funds, etc.	—	71,389	71,389		—	65,201	65,201		—	70,010	70,010		—	72,903	72,903	
iv) Others	—	23,273	23,273		—	29,823	29,823		—	30,065	30,065		—	34,477	34,477	
D. Administrative Services (i to v)	363	2,33,518	2,33,881		1,022	3,47,871	3,48,893		1,082	2,78,738	2,79,820		6,585	3,67,571	3,74,156	
i) Secretariat – General Services	198	7,365	7,563		482	10,116	10,598		382	9,370	9,752		772	10,202	10,975	
ii) District Administration	—	15,406	15,406		—	13,823	13,823		—	15,054	15,054		—	16,051	16,051	
iii) Police	—	1,61,294	1,61,294		2	1,84,876	1,84,878		237	1,93,461	1,93,698		3,100	2,07,961	2,11,061	
iv) Public Works	—	23,710	23,710		—	29,637	29,637		—	31,447	31,447		—	34,512	34,512	
v) Others ++	166	25,744	25,909		538	1,09,419	1,09,956		463	29,405	29,868		2,713	98,845	1,01,558	
E. Pensions	—	2,82,983	2,82,983		—	3,65,076	3,65,076		—	3,07,709	3,07,709		—	3,09,409	3,09,409	
F. Miscellaneous General Services of which:	—	3,52,130	3,52,130		—	3,68,184	3,68,184		—	4,00,519	4,00,519		—	4,03,883	4,03,883	
Payment on account of State Lotteries	—	3,51,955	3,51,955		—	3,67,231	3,67,231		—	4,00,231	4,00,231		—	4,03,064	4,03,064	
III. Grants-in-Aid and Contributions of which:	—	30,969	30,969		—	92,850	92,850		—	52,095	52,095		—	1,16,538	1,16,538	
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	30,969	30,969		—	92,850	92,850		—	52,095	52,095		—	1,16,538	1,16,538	