

Appendix II : Revenue Expenditure of Individual States (Contd.)

PUNJAB

(Rs. lakh)

| Items | 2001-02 (Accounts) | | | 2002-03 (Budget Estimates) | | | 2002-03 (Revised Estimates) | | | 2003-04 (Budget Estimates) | | |
|---|-----------------------|------------------|------------------|-------------------------------|------------------|------------------|--------------------------------|------------------|------------------|-------------------------------|------------------|------------------|
| | PLAN | NON-PLAN | TO TAL | PLAN | NON-PLAN | TO TAL | PLAN | NON-PLAN | TO TAL | PLAN | NON-PLAN | TO TAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL EXPENDITURE (I+II+III+IV+V) | 84,962 | 1,186,019 | 1,270,981 | 120,400 | 1,475,998 | 1,596,398 | 113,755 | 1,428,491 | 1,542,246 | 148,316 | 1,516,968 | 1,665,284 |
| I Developmental Expenditure (A + B) | 84,133 | 413,495 | 497,628 | 119,212 | 541,340 | 660,552 | 112,683 | 503,698 | 616,381 | 147,296 | 591,267 | 738,563 |
| A Social Services (1 to 12) | 55,154 | 255,906 | 311,060 | 60,522 | 353,646 | 414,168 | 65,632 | 310,592 | 376,224 | 79,262 | 302,752 | 382,014 |
| 1 Education, sports, art and culture | 25,253 | 157,976 | 183,229 | 23,507 | 230,843 | 254,350 | 27,349 | 197,263 | 224,612 | 34,716 | 193,540 | 228,256 |
| 2 Medical and public health | 12,140 | 45,648 | 57,788 | 8,942 | 54,901 | 63,843 | 12,345 | 55,280 | 67,625 | 10,512 | 53,648 | 64,160 |
| 3 Family Welfare | 2,360 | 1,669 | 4,029 | 5,141 | 2,222 | 7,363 | 4,209 | 1,952 | 6,161 | 5,125 | 1,887 | 7,012 |
| 4 Water supply and sanitation | 9,170 | 9,313 | 18,483 | 14,045 | 28,300 | 42,345 | 12,353 | 16,774 | 29,127 | 20,122 | 17,251 | 37,373 |
| 5 Housing | 5 | — | 5 | 13 | — | 13 | — | — | — | — | — | — |
| 6 Urban development | — | 1,500 | 1,500 | — | 1,618 | 1,618 | — | 1,577 | 1,577 | — | 1,581 | 1,581 |
| 7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes | 1,898 | 2,859 | 4,757 | 3,374 | 4,907 | 8,281 | 3,373 | 4,993 | 8,366 | 3,426 | 4,895 | 8,321 |
| 8 Labour and Labour welfare | 307 | 4,807 | 5,114 | 38 | 6,045 | 6,083 | 47 | 5,645 | 5,692 | 60 | 5,304 | 5,364 |
| 9 Social Security and Welfare | 3,783 | 7,516 | 11,299 | 5,449 | 8,174 | 13,623 | 5,696 | 10,490 | 16,186 | 5,159 | 8,368 | 13,527 |
| 10 Nutrition | — | — | — | — | — | — | — | — | — | — | — | — |
| 11 Relief on account of Natural Calamities | — | 22,617 | 22,617 | — | 14,624 | 14,624 | — | 14,624 | 14,624 | — | 14,206 | 14,206 |
| 12 Others* | 238 | 2,001 | 2,239 | 13 | 2,012 | 2,025 | 260 | 1,994 | 2,254 | 142 | 2,072 | 2,214 |
| B Economic Services (1 to 9) | 28,979 | 157,589 | 186,568 | 58,690 | 187,694 | 246,384 | 47,051 | 193,106 | 240,157 | 68,034 | 288,515 | 356,549 |
| 1 Agriculture and Allied Activities (i to xii) | 11,479 | 30,562 | 42,041 | 22,446 | 37,279 | 59,725 | 16,911 | 36,345 | 53,256 | 23,014 | 35,167 | 58,181 |
| i) Crop Husbandry | 948 | 5,653 | 6,601 | 3,893 | 8,204 | 12,097 | 2,981 | 7,297 | 10,278 | 3,834 | 6,720 | 10,554 |
| ii) Soil and Water Conservation | 165 | 2,810 | 2,975 | 1,278 | 2,729 | 4,007 | 828 | 2,773 | 3,601 | 1,270 | 2,711 | 3,981 |
| iii) Animal Husbandry | 947 | 8,593 | 9,540 | 4,665 | 9,182 | 13,847 | 2,815 | 9,427 | 12,242 | 4,880 | 9,371 | 14,251 |
| iv) Dairy Development | 12 | 379 | 391 | 600 | 452 | 1,052 | 600 | 429 | 1,029 | 600 | 436 | 1,036 |
| v) Fisheries | 189 | 338 | 527 | 116 | 573 | 689 | 116 | 572 | 688 | 116 | 520 | 636 |
| vi) Forestry and Wild Life | 8,268 | 1,761 | 10,029 | 11,508 | 2,537 | 14,045 | 9,041 | 2,259 | 11,300 | 11,118 | 1,761 | 12,879 |
| vii) Plantations | — | — | — | — | — | — | — | — | — | — | — | — |
| viii) Food Storage and Warehousing | — | — | — | — | — | — | — | — | — | — | — | — |
| ix) Agricultural Research and Education | 920 | 7,004 | 7,924 | — | 9,061 | 9,061 | 300 | 9,065 | 9,365 | 600 | 9,069 | 9,669 |
| x) Agricultural Finance Institutions | — | — | — | — | — | — | — | — | — | — | — | — |
| xi) Co-operation | 30 | 3,700 | 3,730 | 386 | 4,136 | 4,522 | 221 | 4,178 | 4,399 | 596 | 4,200 | 4,796 |
| xii) Other Agricultural Programmes | — | 324 | 324 | — | 405 | 405 | 9 | 345 | 354 | — | 379 | 379 |
| 2 Rural Development | 2,559 | 3,583 | 6,142 | 9,295 | 4,360 | 13,655 | 425 | 3,944 | 4,369 | 1,391 | 3,787 | 5,178 |
| 3 Special Area Programmes | — | 1,625 | 1,625 | — | — | — | — | — | — | — | — | — |
| 4 Irrigation and Flood Control | 93 | 32,489 | 32,582 | 225 | 43,137 | 43,362 | — | 56,084 | 56,084 | — | 61,618 | 61,618 |
| <i>Of which :</i> | | | | | | | | | | | | |
| i) Major and Medium Irrigation | 93 | 22,119 | 22,212 | 225 | 24,394 | 24,619 | — | 43,307 | 43,307 | — | 41,241 | 41,241 |
| ii) Minor Irrigation | — | 5,626 | 5,626 | — | 10,729 | 10,729 | — | 5,202 | 5,202 | — | 12,520 | 12,520 |
| iii) Flood Control and Drainage | — | 4,743 | 4,743 | — | 8,314 | 8,314 | — | 7,575 | 7,575 | — | 7,857 | 7,857 |
| 5 Energy | 68 | 45,000 | 45,068 | 140 | 60,549 | 60,689 | 140 | 55,449 | 55,589 | 140 | 141,906 | 142,046 |
| <i>of which : Power</i> | — | 45,000 | 45,000 | — | 60,549 | 60,549 | — | 55,400 | 55,400 | — | 141,851 | 141,851 |
| 6 Industry and Minerals (i to iii) | 401 | 1,886 | 2,287 | 379 | 2,294 | 2,673 | 939 | 2,356 | 3,295 | 10,356 | 2,179 | 12,535 |
| i) Village and Small Industries | 300 | 1,886 | 2,186 | 379 | 2,189 | 2,568 | 875 | 2,247 | 3,122 | 356 | 2,077 | 2,433 |
| ii) Industries@ | 101 | — | 101 | — | 105 | 105 | 64 | 109 | 173 | 10,000 | 102 | 10,102 |
| iii) Others** | — | — | — | — | — | — | — | — | — | — | — | — |

Appendix II : Revenue Expenditure of Individual States (Contd.)

PUNJAB

(Rs. lakh)

| Items | 2001-02 (Accounts) | | | 2002-03 (Budget Estimates) | | | 2002-03 (Revised Estimates) | | | 2003-04 (Budget Estimates) | | |
|--|-----------------------|----------------|----------------|-------------------------------|----------------|----------------|--------------------------------|----------------|----------------|-------------------------------|----------------|----------------|
| | PLAN | NON-PLAN | TO TAL | PLAN | NON-PLAN | TO TAL | PLAN | NON-PLAN | TO TAL | PLAN | NON-PLAN | TO TAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 7 Transport and Communications (i to ii) | 1,027 | 39,454 | 40,481 | 4,043 | 36,888 | 40,931 | 4,500 | 35,798 | 40,298 | 4,043 | 38,002 | 42,045 |
| i) Roads and Bridges | 1,027 | 9,687 | 10,714 | 4,043 | 2,601 | 6,644 | 4,500 | 1,701 | 6,201 | 4,043 | 1,701 | 5,744 |
| ii) Others @@ | — | 29,767 | 29,767 | — | 34,287 | 34,287 | — | 34,097 | 34,097 | — | 36,301 | 36,301 |
| 8 Science, Technology and Environment | 141 | — | 141 | 618 | 80 | 698 | 751 | 86 | 837 | 220 | 73 | 293 |
| 9 General Economic Services (i to iv) | 13,211 | 2,990 | 16,201 | 21,544 | 3,107 | 24,651 | 23,385 | 3,044 | 26,429 | 28,870 | 5,783 | 34,653 |
| i) Secretariat - Economic Services | 13,134 | 622 | 13,756 | 21,169 | 468 | 21,637 | 23,019 | 459 | 23,478 | 28,494 | 476 | 28,970 |
| ii) Tourism | 5 | 48 | 53 | 20 | 61 | 81 | 20 | 56 | 76 | 21 | 58 | 79 |
| iii) Civil Supplies | 5 | 1,544 | 1,549 | 228 | 1,701 | 1,929 | 228 | 1,653 | 1,881 | 229 | 4,375 | 4,604 |
| iv) Others + | 67 | 776 | 843 | 127 | 877 | 1,004 | 118 | 876 | 994 | 126 | 874 | 1,000 |
| II Non-Developmental Expenditure (General services) (A to F) | 829 | 755,894 | 756,723 | 1,188 | 901,308 | 902,496 | 1,072 | 913,367 | 914,439 | 1,020 | 910,520 | 911,540 |
| A Organs of State | — | 11,179 | 11,179 | — | 12,526 | 12,526 | — | 14,204 | 14,204 | — | 12,912 | 12,912 |
| B Fiscal Services (i to iii) | 478 | 14,818 | 15,296 | 163 | 16,944 | 17,107 | 22 | 16,893 | 16,915 | 163 | 17,073 | 17,236 |
| i) Collection of Taxes and Duties | 478 | 10,775 | 11,253 | 163 | 11,385 | 11,548 | 22 | 12,785 | 12,807 | 163 | 12,413 | 12,576 |
| ii) Transfers to Road Fund, Education Cess Fund, etc. | — | — | — | — | — | — | — | — | — | — | — | — |
| iii) Other Fiscal Services | — | 4,043 | 4,043 | — | 5,559 | 5,559 | — | 4,108 | 4,108 | — | 4,660 | 4,660 |
| C Interest Payments and Servicing of Debt (1 + 2) | — | 317,805 | 317,805 | — | 321,101 | 321,101 | — | 349,971 | 349,971 | — | 347,311 | 347,311 |
| 1 Appropriation for Reduction or Avoidance of Debt | — | — | — | — | — | — | — | — | — | — | — | — |
| 2 Interest Payments (i to iv) | — | 317,805 | 317,805 | — | 321,101 | 321,101 | — | 349,971 | 349,971 | — | 347,311 | 347,311 |
| i) Interest on Loans from the Centre | — | 120,887 | 120,887 | — | 120,026 | 120,026 | — | 118,937 | 118,937 | — | 94,898 | 94,898 |
| ii) Interest on Internal Debt | — | 146,419 | 146,419 | — | 81,417 | 81,417 | — | 170,769 | 170,769 | — | 193,996 | 193,996 |
| <i>of which:</i> Interest on market loans | — | 33,518 | 33,518 | — | 36,773 | 36,773 | — | 36,808 | 36,808 | — | 40,093 | 40,093 |
| iii) Interest on Small Savings, Provident Funds, etc. | — | 50,218 | 50,218 | — | 114,542 | 114,542 | — | 52,638 | 52,638 | — | 49,933 | 49,933 |
| iv) Others | — | 281 | 281 | — | 5,116 | 5,116 | — | 7,627 | 7,627 | — | 8,484 | 8,484 |
| D Administrative Services (i to v) | 351 | 122,645 | 122,996 | 1,025 | 152,342 | 153,367 | 1,050 | 146,357 | 147,407 | 857 | 152,223 | 153,080 |
| i) Secretariat-General Services | 217 | 4,534 | 4,751 | 200 | 4,915 | 5,115 | 749 | 4,905 | 5,654 | 590 | 5,018 | 5,608 |
| ii) District Administration | — | 5,714 | 5,714 | — | 6,527 | 6,527 | — | 6,658 | 6,658 | — | 6,253 | 6,253 |
| iii) Police | — | 83,828 | 83,828 | 524 | 105,414 | 105,938 | — | 99,845 | 99,845 | — | 100,213 | 100,213 |
| iv) Public Works | — | 13,412 | 13,412 | 170 | 17,539 | 17,709 | — | 17,470 | 17,470 | — | 18,595 | 18,595 |
| v) Others ++ | 134 | 15,157 | 15,291 | 131 | 17,947 | 18,078 | 301 | 17,479 | 17,780 | 267 | 22,144 | 22,411 |
| E Pensions | — | 103,486 | 103,486 | — | 102,720 | 102,720 | — | 130,000 | 130,000 | — | 142,000 | 142,000 |
| F Miscellaneous General Services | — | 185,961 | 185,961 | — | 295,675 | 295,675 | — | 255,942 | 255,942 | — | 239,001 | 239,001 |
| <i>of which:</i> Payment on account of State Lotteries | — | 185,922 | 185,922 | — | 295,580 | 295,580 | — | 255,800 | 255,800 | — | 238,907 | 238,907 |
| III Grants-In-Aid and Contributions | — | — | — | — | — | — | — | — | — | — | — | — |
| IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | — | 16,630 | 16,630 | — | 33,350 | 33,350 | — | 11,426 | 11,426 | — | 15,181 | 15,181 |
| V Reserve with Finance Department | — | — | — | — | — | — | — | — | — | — | — | — |