

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	61,467	1,508,726	1,570,193	158,071	1,754,019	1,912,090	93,539	1,729,913	1,823,452	211,488	1,724,170	1,935,658
I. DEVELOPMENTAL EXPENDITURE (A + B)	59,714	570,996	630,710	157,873	746,038	903,911	92,701	729,551	822,253	211,045	608,218	819,263
A. Social Services (1 to 12)	30,631	306,138	336,770	97,720	365,716	463,436	51,754	350,969	402,724	56,416	358,611	415,027
1. Education, Sports, Art and Culture	6,463	201,575	208,038	46,583	227,966	274,549	23,348	214,018	237,366	33,345	219,750	253,094
2. Medical and Public Health	6,418	49,212	55,630	6,886	63,591	70,477	8,644	60,446	69,091	2,181	63,036	65,218
3. Family Welfare	3,699	1,516	5,215	5,130	1,776	6,906	5,427	1,714	7,141	6,708	1,802	8,511
4. Water Supply and Sanitation	8,760	17,062	25,821	24,392	18,099	42,490	10	18,099	18,109	55	19,519	19,574
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Urban Development	—	1,724	1,724	30	1,634	1,664	14	1,632	1,646	—	1,684	1,684
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	39	2,057	2,096	4,167	5,317	9,483	4,480	5,318	9,798	4,451	5,355	9,806
8. Labour and Labour Welfare	12	5,928	5,940	2,701	6,342	9,043	2,467	6,180	8,648	2,481	6,445	8,926
9. Social Security and Welfare	5,183	11,760	16,943	7,392	11,179	18,571	6,981	9,867	16,848	6,973	9,339	16,312
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	—	13,530	13,530	—	27,834	27,834	—	31,720	31,720	—	29,634	29,634
12. Others*	58	1,775	1,833	440	1,979	2,419	383	1,974	2,357	223	2,047	2,269
B. Economic Services (1 to 9)	29,083	264,857	293,940	60,154	380,322	440,476	40,947	378,582	419,529	154,629	249,607	404,236
1. Agriculture and Allied Activities (i to xii)	8,473	34,899	43,372	19,335	40,488	59,823	15,562	42,163	57,725	64,584	38,947	103,531
i) Crop Husbandry	273	6,252	6,525	4,365	6,934	11,299	3,156	8,006	11,163	36,151	7,361	43,511
ii) Soil and Water Conservation	53	2,820	2,873	604	2,896	3,499	235	2,968	3,203	375	3,257	3,632
iii) Animal Husbandry	200	9,516	9,716	1,526	10,129	11,656	1,207	10,906	12,113	2,333	10,662	12,995
iv) Dairy Development	—	435	435	876	471	1,347	791	470	1,261	1,073	497	1,570
v) Fisheries	—	540	540	139	628	767	65	594	659	171	623	794
vi) Forestry and Wild Life	7,947	1,758	9,705	10,245	1,974	12,219	8,917	2,137	11,053	9,776	2,348	12,124
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	9,065	9,065	500	11,559	12,059	402	11,558	11,960	2,300	9,079	11,379
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	4,183	4,183	1,079	5,507	6,586	789	5,150	5,939	12,397	4,728	17,125
xii) Other Agricultural Programmes	—	331	331	—	391	391	—	373	373	9	392	401
2. Rural Development	775	4,859	5,633	6,512	4,237	10,749	6,506	4,250	10,756	1,982	4,437	6,418
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	—	49,112	49,112	—	58,145	58,145	—	54,671	54,671	—	55,254	55,254
of which :												
i) Major and Medium Irrigation	—	39,946	39,946	—	42,164	42,164	—	40,360	40,360	—	46,069	46,069
ii) Minor Irrigation	—	4,414	4,414	—	11,212	11,212	—	10,056	10,056	—	4,728	4,728
iii) Flood Control and Drainage	—	4,752	4,752	—	4,769	4,769	—	4,255	4,255	—	4,456	4,456
5. Energy	—	135,166	135,166	—	235,991	235,991	—	237,020	237,020	—	100,763	100,763
of which : Power	—	135,122	135,122	—	235,926	235,926	—	236,955	236,955	—	100,700	100,700
6. Industry and Minerals (i to iii)	63	2,073	2,135	5,399	2,472	7,871	392	2,424	2,816	5,289	2,508	7,796
i) Village and Small Industries	63	1,978	2,041	353	2,361	2,714	285	2,310	2,595	224	2,420	2,645
ii) Industries@	—	94	94	5,045	111	5,156	106	114	221	5,064	88	5,152
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

PUNJAB

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	2,866	32,973	35,839	—	32,455	32,455	—	31,239	31,239	37,360	40,876	78,236
i) Roads and Bridges	2,866	3,781	6,647	—	152	152	—	822	822	37,360	10,322	47,682
ii) Others @@	—	29,192	29,192	—	32,303	32,303	—	30,417	30,417	—	30,554	30,554
8. Science, Technology and Environment	—	72	72	401	78	479	472	79	550	666	79	744
9. General Economic Services (i to iv)	16,907	5,704	22,610	28,508	6,455	34,963	18,016	6,737	24,753	44,749	6,744	51,493
i) Secretariat - Economic Services	16,823	484	17,307	28,128	531	28,659	17,622	585	18,207	44,434	585	45,019
ii) Tourism	—	48	48	11	56	67	40	54	94	20	56	76
iii) Civil Supplies	9	4,348	4,357	251	4,885	5,136	230	5,135	5,365	21	5,103	5,124
iv) Others +	75	824	899	119	983	1,101	124	963	1,087	274	1,000	1,274
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,752	933,337	935,090	198	989,443	989,641	838	981,825	982,663	443	1,087,084	1,087,527
A. Organs of State	—	14,441	14,441	—	14,609	14,609	115	14,488	14,603	—	13,173	13,173
B. Fiscal Services (1 to 3)	1,500	17,236	18,736	1	20,181	20,182	1	19,808	19,809	—	20,494	20,494
1. Collection of Taxes and Duties	1,500	12,528	14,028	1	15,143	15,144	1	15,116	15,117	—	15,819	15,819
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	4,708	4,708	—	5,038	5,038	—	4,692	4,692	—	4,675	4,675
C. Interest Payments and Servicing of Debt (1 + 2)	—	371,232	371,232	—	387,212	387,212	—	387,070	387,070	—	407,326	407,326
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	371,232	371,232	—	387,212	387,212	—	387,070	387,070	—	407,326	407,326
i) Interest on Loans from the Centre	—	105,018	105,018	—	68,675	68,675	—	68,448	68,448	—	30,730	30,730
ii) Interest on Internal Debt	—	208,141	208,141	—	249,591	249,591	—	256,227	256,227	—	310,668	310,668
of which: Interest on Market Loans	—	55,230	55,230	—	53,817	53,817	—	58,124	58,124	—	83,478	83,478
iii) Interest on Small Savings, Provident Funds, etc.	—	50,616	50,616	—	50,439	50,439	—	53,847	53,847	—	63,894	63,894
iv) Others	—	7,457	7,457	—	18,508	18,508	—	8,547	8,547	—	2,034	2,034
D. Administrative Services (1 to 5)	252	152,329	152,581	197	165,543	165,740	722	159,776	160,498	443	187,122	187,565
1. Secretariat - General Services	122	4,941	5,063	55	5,607	5,662	582	5,753	6,335	315	6,247	6,562
2. District Administration	—	6,362	6,362	—	7,227	7,227	—	7,578	7,578	—	8,075	8,075
3. Police	—	104,575	104,575	—	105,615	105,615	—	104,795	104,795	—	108,502	108,502
4. Public Works	—	15,932	15,932	—	23,843	23,843	—	21,818	21,818	—	23,796	23,796
5. Others ++	130	20,519	20,649	142	23,251	23,393	140	19,834	19,974	128	40,503	40,631
E. Pensions	—	138,871	138,871	—	138,873	138,873	—	137,681	137,681	—	149,000	149,000
F. Miscellaneous General Services	—	239,229	239,229	—	263,024	263,024	—	263,001	263,001	—	309,969	309,969
of which : Payment on account of State Lotteries	—	238,877	238,877	—	262,368	262,368	—	262,368	262,368	—	309,693	309,693
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	4,393	4,393	—	18,538	18,538	—	18,537	18,537	—	28,868	28,868
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—