

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	46,555	1,673,247	1,719,802	211,488	1,724,169	1,935,658	166,506	1,793,870	1,960,376	147,436	1,997,189	2,144,625
I. DEVELOPMENTAL EXPENDITURE (A + B)	46,074	681,272	727,346	211,045	608,217	819,262	164,986	676,343	841,329	146,285	773,413	919,698
A. Social Services (1 to 12)	29,585	323,994	353,579	56,416	358,610	415,026	61,677	356,410	418,087	72,342	436,840	509,182
1. Education, Sports, Art and Culture	9,494	201,830	211,324	33,345	219,750	253,094	36,150	222,122	258,273	46,483	229,694	276,177
2. Medical and Public Health	1,889	53,203	55,092	2,181	63,036	65,218	3,584	67,274	70,858	4,426	78,504	82,930
3. Family Welfare	3,829	1,458	5,287	6,708	1,802	8,511	6,314	1,636	7,951	6,373	1,676	8,049
4. Water Supply and Sanitation	9,124	18,218	27,342	55	19,519	19,574	55	19,965	20,020	60	21,459	21,519
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Urban Development	—	1,581	1,581	—	1,684	1,684	—	1,654	1,654	16	1,728	1,744
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	33	2,566	2,599	4,451	5,355	9,806	4,693	6,576	11,269	4,748	6,782	11,530
8. Labour and Labour Welfare	—	5,404	5,404	2,481	6,445	8,926	2,439	6,281	8,720	1,901	6,448	8,349
9. Social Security and Welfare	4,963	8,802	13,765	6,973	9,339	16,312	7,932	11,339	19,271	8,091	57,723	65,814
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	—	29,123	29,123	—	29,634	29,634	—	17,406	17,406	—	30,666	30,666
12. Others*	253	1,809	2,062	223	2,046	2,269	508	2,156	2,664	244	2,161	2,405
B. Economic Services (1 to 9)	16,489	357,278	373,767	154,629	249,608	404,237	103,309	319,933	423,242	73,943	336,573	410,516
1. Agriculture and Allied Activities (i to xii)	6,993	40,175	47,168	64,584	38,947	103,531	40,453	40,801	81,254	18,907	40,089	58,996
i) Crop Husbandry	475	7,628	8,103	36,151	7,361	43,511	14,343	7,426	21,769	5,310	7,766	13,076
ii) Soil and Water Conservation	—	2,946	2,946	375	3,257	3,632	486	3,292	3,778	415	3,288	3,703
iii) Animal Husbandry	76	10,566	10,642	2,333	10,662	12,995	2,142	10,887	13,029	1,683	11,088	12,771
iv) Dairy Development	—	465	465	1,073	497	1,570	730	501	1,231	286	524	810
v) Fisheries	—	574	574	171	623	794	215	627	842	241	657	898
vi) Forestry and Wild Life	6,442	2,060	8,502	9,776	2,348	12,124	8,501	2,356	10,857	7,910	2,556	10,466
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	10,528	10,528	2,300	9,079	11,379	1,750	10,106	11,856	2,000	9,085	11,085
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	5,078	5,078	12,397	4,728	17,125	12,277	5,214	17,491	1,062	4,714	5,776
xii) Other Agricultural Programmes	—	330	330	9	392	401	9	392	401	—	411	411
2. Rural Development	5	2,694	2,699	1,982	4,437	6,419	2,379	4,505	6,884	4,688	4,740	9,428
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	—	47,088	47,088	—	55,254	55,254	—	63,601	63,601	—	57,238	57,238
of which :												
i) Major and Medium Irrigation	—	33,399	33,399	—	46,069	46,069	—	49,749	49,749	—	47,194	47,194
ii) Minor Irrigation	—	9,527	9,527	—	4,728	4,728	—	8,735	8,735	—	4,486	4,486
iii) Flood Control and Drainage	—	4,162	4,162	—	4,456	4,456	—	4,818	4,818	—	4,908	4,908
5. Energy	—	217,294	217,294	—	100,763	100,763	—	160,528	160,528	—	172,722	172,722
of which : Power	—	217,248	217,248	—	100,700	100,700	—	160,465	160,465	—	172,655	172,655
6. Industry and Minerals (i to iii)	85	2,115	2,200	5,289	2,508	7,796	359	2,648	3,007	308	2,577	2,885
i) Village and Small Industries	84	2,018	2,102	224	2,420	2,644	296	2,559	2,855	245	2,485	2,730
ii) Industries@	1	97	98	5,064	88	5,152	63	89	152	63	92	155
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

PUNJAB

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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	41,455	44,321	37,360	40,876	78,236	—	41,164	41,164	150	52,288	52,438
i) Roads and Bridges	2,866	12,496	15,362	37,360	10,322	47,682	—	11,362	11,362	—	23,484	23,484
ii) Others @@	—	28,959	28,959	—	30,554	30,554	—	29,802	29,802	150	28,804	28,954
8. Science, Technology and Environment	—	85	85	666	79	744	693	79	772	10	83	93
9. General Economic Services (i to iv)	6,540	6,372	12,912	44,749	6,744	51,493	59,425	6,607	66,032	49,880	6,836	56,716
i) Secretariat - Economic Services	6,442	525	6,967	44,434	585	45,019	58,890	640	59,530	49,685	673	50,358
ii) Tourism	—	49	49	20	56	76	224	68	292	30	65	95
iii) Civil Supplies	8	4,891	4,899	21	5,103	5,124	21	4,899	4,920	26	5,064	5,090
iv) Others +	90	907	997	274	1,000	1,274	290	1,000	1,290	139	1,034	1,173
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	481	984,522	985,003	443	1,087,084	1,087,527	1,520	1,079,125	1,080,645	1,151	1,206,042	1,207,193
A. Organs of State	—	13,607	13,607	—	13,173	13,173	—	14,747	14,747	—	16,606	16,606
B. Fiscal Services (i + ii)	—	18,277	18,277	—	20,494	20,494	1,000	21,682	22,682	—	22,844	22,844
i) Collection of Taxes and Duties	—	13,904	13,904	—	15,819	15,819	1,000	15,858	16,858	—	17,015	17,015
ii) Other Fiscal Services	—	4,373	4,373	—	4,675	4,675	—	5,824	5,824	—	5,829	5,829
C. Interest Payments and Servicing of Debt (1 + 2)	—	398,150	398,150	—	407,326	407,326	—	400,275	400,275	—	417,747	417,747
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	398,150	398,150	—	407,326	407,326	—	400,275	400,275	—	417,747	417,747
i) Interest on Loans from the Centre	—	68,541	68,541	—	30,730	30,730	—	40,710	40,710	—	37,565	37,565
ii) Interest on Internal Debt	—	261,102	261,102	—	310,668	310,668	—	280,178	280,178	—	297,616	297,616
of which:												
a) Interest on Market Loans	—	58,075	58,075	—	83,478	83,478	—	62,708	62,708	—	71,388	71,388
b) Interest on NSSF	—	143,923	143,923	—	169,864	169,864	—	167,245	167,245	—	181,896	181,896
iii) Interest on Small Savings, Provident Funds, etc.	—	53,771	53,771	—	63,894	63,894	—	65,452	65,452	—	66,776	66,776
iv) Others	—	14,736	14,736	—	2,034	2,034	—	13,935	13,935	—	15,790	15,790
D. Administrative Services (i to v)	481	140,746	141,227	443	187,122	187,565	520	174,606	175,126	1,151	187,951	189,102
i) Secretariat - General Services	351	5,396	5,747	315	6,247	6,562	248	6,325	6,573	970	6,355	7,325
ii) District Administration	—	7,013	7,013	—	8,075	8,075	—	8,128	8,128	—	9,166	9,166
iii) Police	—	103,257	103,257	—	108,502	108,502	—	114,767	114,767	—	120,999	120,999
iv) Public Works	—	6,849	6,849	—	23,796	23,796	150	23,874	24,024	50	28,157	28,207
v) Others ++	130	18,231	18,361	128	40,503	40,631	122	21,512	21,634	131	23,274	23,405
E. Pensions	—	151,382	151,382	—	149,000	149,000	—	157,827	157,827	—	169,342	169,342
F. Miscellaneous General Services	—	262,360	262,360	—	309,969	309,969	—	309,988	309,988	—	391,552	391,552
of which : Payment on account of State Lotteries	—	261,896	261,896	—	309,693	309,693	—	309,693	309,693	—	391,345	391,345
III. Grants-in-Aid and Contributions	—	7,453	7,453	—	28,868	28,868	—	38,402	38,402	—	17,734	17,734
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	7,453	7,453	—	28,868	28,868	—	38,402	38,402	—	17,734	17,734