

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	116,354	2,189,732	2,306,086	220,207	2,305,912	2,526,119	215,080	2,458,025	2,673,106	223,261	2,807,364	3,030,626
I. DEVELOPMENTAL EXPENDITURE (A + B)	115,782	865,435	981,217	217,311	886,993	1,104,304	213,630	973,616	1,187,246	220,157	1,046,936	1,267,093
A. Social Services (1 to 12)	21,500	411,858	433,358	123,877	462,427	586,304	150,427	489,045	639,472	159,980	552,054	712,034
1. Education, Sports, Art and Culture	7,304	260,095	267,399	38,565	278,640	317,204	47,981	286,171	334,152	57,165	340,052	397,217
2. Medical and Public Health	617	67,738	68,355	3,962	76,048	80,010	15,620	77,738	93,359	5,424	83,173	88,597
3. Family Welfare	5,581	1,711	7,292	7,250	1,985	9,235	6,230	2,074	8,304	7,650	2,279	9,929
4. Water Supply and Sanitation	—	28,968	28,968	—	23,716	23,716	—	25,373	25,373	2	26,340	26,342
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Urban Development	—	1,744	1,744	—	4,966	4,966	—	4,522	4,522	—	4,953	4,953
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	654	5,158	5,813	14,420	7,339	21,759	17,913	7,292	25,205	20,751	7,467	28,217
8. Labour and Labour Welfare	33	6,753	6,786	5,329	7,697	13,026	391	7,744	8,136	2,761	8,426	11,187
9. Social Security and Welfare	6,816	12,166	18,982	52,734	13,353	66,087	60,442	24,621	85,063	64,419	28,540	92,958
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	—	24,903	24,903	—	45,808	45,808	—	50,511	50,511	—	47,498	47,498
12. Others*	494	2,622	3,116	1,618	2,876	4,494	1,848	2,999	4,847	1,810	3,327	5,137
B. Economic Services (1 to 9)	94,282	453,577	547,860	93,433	424,567	518,000	63,203	484,571	547,774	60,177	494,882	555,059
1. Agriculture and Allied Activities (i to xii)	19,950	46,265	66,215	44,406	50,160	94,566	34,909	51,556	86,466	37,117	53,354	90,472
i) Crop Husbandry	10,692	7,696	18,388	26,262	8,900	35,162	20,872	8,959	29,830	17,989	9,762	27,751
ii) Soil and Water Conservation	540	3,450	3,990	1,652	3,548	5,199	2,352	3,433	5,785	4,849	3,576	8,426
iii) Animal Husbandry	1,953	13,088	15,042	4,297	14,466	18,763	2,815	14,508	17,324	3,547	15,893	19,440
iv) Dairy Development	1,290	572	1,862	3,949	637	4,586	2,520	618	3,138	2,724	652	3,376
v) Fisheries	113	760	873	887	861	1,748	600	831	1,432	1,172	862	2,034
vi) Forestry and Wild Life	3,063	2,691	5,754	5,620	3,364	8,984	4,241	3,815	8,056	5,797	3,723	9,520
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	2,300	12,590	14,890	700	12,603	13,303	700	13,604	14,304	500	12,613	13,113
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	—	5,081	5,081	1,038	5,418	6,456	809	5,422	6,231	538	5,873	6,411
xii) Other Agricultural Programmes	—	336	336	1	365	366	—	366	366	1	400	401
2. Rural Development	797	5,771	6,568	33,848	7,499	41,347	13,739	7,690	21,429	2,520	8,356	10,877
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	—	56,767	56,767	—	68,415	68,415	—	69,201	69,201	—	75,004	75,004
of which:												
i) Major and Medium Irrigation	—	46,463	46,463	—	56,474	56,474	—	56,699	56,699	—	61,733	61,733
ii) Minor Irrigation	—	4,813	4,813	—	5,483	5,483	—	6,559	6,559	—	6,762	6,762
iii) Flood Control and Drainage	—	5,491	5,491	—	5,808	5,808	—	5,943	5,943	—	6,510	6,510
5. Energy	—	285,106	285,106	—	200,464	200,464	—	260,638	260,638	—	260,501	260,501
of which: Power	—	285,053	285,053	—	200,394	200,394	—	260,567	260,567	—	260,424	260,424
6. Industry and Minerals (i to iii)	130	12,705	12,835	303	13,124	13,427	404	13,241	13,645	575	13,341	13,916
i) Village and Small Industries	130	2,510	2,640	303	2,911	3,213	404	3,027	3,431	575	3,116	3,691
ii) Industries@	—	10,195	10,195	—	10,214	10,214	—	10,214	10,214	—	10,225	10,225
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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PUNJAB

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)												
i) Roads and Bridges	—	36,364	36,364	—	46,958	46,958	—	44,513	44,513	—	45,941	45,941
ii) Others @@	—	14,303	14,303	—	23,626	23,626	—	23,762	23,762	—	23,628	23,628
8. Science, Technology and Environment												
9. General Economic Services (i to iv)												
i) Secretariat – Economic Services	1,304	94	1,398	3,061	99	3,160	1,162	99	1,261	1,360	118	1,478
ii) Tourism	72,102	10,504	82,606	11,815	37,847	49,662	12,989	37,633	50,622	18,605	38,266	56,870
iii) Civil Supplies	72,065	611	72,677	11,416	734	12,150	12,345	740	13,085	18,203	833	19,035
iv) Others +	10	72	82	100	73	173	340	107	447	145	120	265
	25	8,635	8,660	276	35,713	35,989	292	35,456	35,748	235	35,896	36,131
	2	1,185	1,187	23	1,327	1,350	13	1,329	1,342	22	1,417	1,439
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	572	1,288,618	1,289,190	2,896	1,337,094	1,339,990	1,450	1,398,280	1,399,731	3,105	1,667,578	1,670,683
B. Fiscal Services (i to ii)	124	18,386	18,510	180	20,609	20,789	130	24,205	24,335	120	26,485	26,605
i) Collection of Taxes and Duties	350	21,340	21,689	1,758	23,327	25,085	758	23,439	24,197	1,963	25,098	27,060
ii) Other Fiscal Services	350	17,507	17,857	1,758	21,727	23,485	758	22,124	22,881	1,963	23,687	25,650
C. Interest Payments and Servicing of Debt (1 + 2)	—	3,832	3,832	—	1,600	1,600	—	1,316	1,316	—	1,410	1,410
1. Appropriation for Reduction or Avoidance of Debt	—	452,692	452,692	—	481,787	481,787	—	485,608	485,608	—	534,864	534,864
2. Interest Payments (i to iv)	—	—	—	—	—	—	—	—	—	—	—	—
i) Interest on Loans from the Centre	—	452,692	452,692	—	481,787	481,787	—	485,608	485,608	—	534,864	534,864
ii) Interest on Internal Debt	—	4,659	4,659	—	4,470	4,470	—	4,553	4,553	—	4,414	4,414
of which:	—	363,105	363,105	—	379,087	379,087	—	390,305	390,305	—	435,425	435,425
(a) Interest on Market Loans	—	85,105	85,105	—	116,052	116,052	—	114,086	114,086	—	162,500	162,500
(b) Interest on NSSF	—	214,102	214,102	—	203,455	203,455	—	217,303	217,303	—	219,032	219,032
iii) Interest on Small Savings, Provident Funds, etc.	—	64,207	64,207	—	72,807	72,807	—	66,800	66,800	—	65,201	65,201
iv) Others	—	20,721	20,721	—	25,424	25,424	—	23,950	23,950	—	29,823	29,823
D. Administrative Services (i to v)	99	206,075	206,174	958	235,500	236,458	563	246,918	247,481	1,022	347,871	348,893
i) Secretariat – General Services	4	6,780	6,784	630	8,364	8,994	252	8,725	8,977	482	10,116	10,598
ii) District Administration	—	11,505	11,505	—	13,092	13,092	—	16,876	16,876	—	13,823	13,823
iii) Police	—	142,442	142,442	—	157,593	157,593	86	164,955	165,040	2	184,876	184,876
iv) Public Works	—	21,212	21,212	—	28,595	28,595	—	28,899	28,899	—	29,637	29,637
v) Others ++	95	24,137	24,232	328	27,857	28,185	224	27,464	27,688	538	109,419	109,956
E. Pensions	—	243,259	243,259	—	211,198	211,198	—	253,426	253,426	—	365,076	365,076
F. Miscellaneous General Services	—	346,865	346,865	—	364,673	364,673	—	364,684	364,684	—	368,184	368,184
of which:												
Payment on account of State Lotteries	—	346,617	346,617	—	364,461	364,461	—	364,461	364,461	—	367,231	367,231
III. Grants-in-Aid and Contributions	—	35,679	35,679	—	81,824	81,824	—	86,129	86,129	—	92,850	92,850
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	35,679	35,679	—	81,824	81,824	—	86,129	86,129	—	92,850	92,850