

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

(Rs. lakh)

| Item                                                                        | 2005-06<br>(Accounts) |                  |                  | 2006-07<br>(Budget Estimates) |                  |                  | 2006-07<br>(Revised Estimates) |                  |                  | 2007-08<br>(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               |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>96,064</b>         | <b>1,724,778</b> | <b>1,820,842</b> | <b>147,436</b>                | <b>1,997,189</b> | <b>2,144,625</b> | <b>150,276</b>                 | <b>2,056,280</b> | <b>2,206,556</b> | <b>214,266</b>                | <b>2,244,631</b> | <b>2,458,897</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>94,829</b>         | <b>636,984</b>   | <b>731,813</b>   | <b>146,285</b>                | <b>773,413</b>   | <b>919,698</b>   | <b>149,176</b>                 | <b>777,330</b>   | <b>926,506</b>   | <b>212,394</b>                | <b>843,927</b>   | <b>1,056,322</b> |
| <b>A. Social Services (1 to 12)</b>                                         | <b>28,108</b>         | <b>332,298</b>   | <b>360,406</b>   | <b>72,342</b>                 | <b>436,840</b>   | <b>509,182</b>   | <b>57,388</b>                  | <b>414,211</b>   | <b>471,599</b>   | <b>66,199</b>                 | <b>429,078</b>   | <b>495,277</b>   |
| 1. Education, Sports, Art and Culture                                       | 11,717                | 217,192          | 228,909          | 46,483                        | 229,694          | 276,177          | 38,102                         | 229,933          | 268,035          | 35,398                        | 256,741          | 292,139          |
| 2. Medical and Public Health                                                | 1,353                 | 61,628           | 62,981           | 4,426                         | 78,504           | 82,930           | 1,431                          | 70,528           | 71,958           | 4,656                         | 71,042           | 75,698           |
| 3. Family Welfare                                                           | 5,069                 | 1,535            | 6,605            | 6,373                         | 1,676            | 8,049            | 5,387                          | 1,692            | 7,079            | 7,253                         | 1,858            | 9,111            |
| 4. Water Supply and Sanitation                                              | 65                    | 19,049           | 19,114           | 60                            | 21,459           | 21,519           | —                              | 21,064           | 21,064           | —                             | 22,629           | 22,629           |
| 5. Housing                                                                  | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 6. Urban Development                                                        | —                     | 1,612            | 1,612            | 16                            | 1,728            | 1,744            | 16                             | 11,699           | 11,715           | —                             | 4,813            | 4,813            |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,423                 | 5,870            | 8,293            | 4,748                         | 6,782            | 11,530           | 3,680                          | 6,726            | 10,406           | 7,144                         | 6,976            | 14,120           |
| 8. Labour and Labour Welfare                                                | 36                    | 5,809            | 5,845            | 1,901                         | 6,448            | 8,349            | 29                             | 6,563            | 6,592            | 2,263                         | 7,627            | 9,890            |
| 9. Social Security and Welfare                                              | 7,053                 | 10,296           | 17,349           | 8,091                         | 57,723           | 65,814           | 8,000                          | 38,832           | 46,832           | 8,485                         | 12,652           | 21,136           |
| 10. Nutrition                                                               | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 11. Relief on account of Natural Calamities                                 | —                     | 7,301            | 7,301            | —                             | 30,666           | 30,666           | —                              | 24,711           | 24,711           | —                             | 42,278           | 42,278           |
| 12. Others*                                                                 | 391                   | 2,006            | 2,397            | 244                           | 2,161            | 2,405            | 744                            | 2,463            | 3,206            | 1,000                         | 2,463            | 3,463            |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>66,721</b>         | <b>304,686</b>   | <b>371,407</b>   | <b>73,943</b>                 | <b>336,573</b>   | <b>410,516</b>   | <b>91,788</b>                  | <b>363,119</b>   | <b>454,907</b>   | <b>146,196</b>                | <b>414,849</b>   | <b>561,045</b>   |
| 1. Agriculture and Allied Activities (i to xii)                             | 8,949                 | 39,783           | 48,732           | 18,907                        | 40,089           | 58,996           | 12,436                         | 41,735           | 54,171           | 40,499                        | 46,881           | 87,380           |
| i) Crop Husbandry                                                           | 2,041                 | 6,908            | 8,949            | 5,310                         | 7,766            | 13,076           | 1,777                          | 7,831            | 9,608            | 21,419                        | 8,631            | 30,051           |
| ii) Soil and Water Conservation                                             | 170                   | 3,171            | 3,341            | 415                           | 3,288            | 3,703            | 773                            | 3,357            | 4,129            | 1,301                         | 3,276            | 4,577            |
| iii) Animal Husbandry                                                       | 704                   | 10,865           | 11,570           | 1,683                         | 11,088           | 12,771           | 1,872                          | 11,961           | 13,833           | 3,725                         | 13,002           | 16,727           |
| iv) Dairy Development                                                       | 265                   | 492              | 757              | 286                           | 524              | 810              | 1,716                          | 523              | 2,239            | 8,798                         | 591              | 9,389            |
| v) Fisheries                                                                | 68                    | 609              | 677              | 241                           | 657              | 898              | 152                            | 675              | 827              | 953                           | 741              | 1,694            |
| vi) Forestry and Wild Life                                                  | 4,151                 | 2,270            | 6,421            | 7,910                         | 2,556            | 10,466           | 4,585                          | 2,557            | 7,143            | 3,965                         | 2,767            | 6,732            |
| vii) Plantations                                                            | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| viii) Food Storage and Warehousing                                          | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| ix) Agricultural Research and Education                                     | 1,550                 | 10,106           | 11,656           | 2,000                         | 9,085            | 11,085           | 500                            | 9,620            | 10,120           | 300                           | 12,596           | 12,896           |
| x) Agricultural Finance Institutions                                        | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| xi) Co-operation                                                            | —                     | 5,034            | 5,034            | 1,062                         | 4,714            | 5,776            | 1,062                          | 4,879            | 5,941            | 38                            | 4,938            | 4,976            |
| xii) Other Agricultural Programmes                                          | —                     | 328              | 328              | —                             | 411              | 411              | —                              | 331              | 331              | —                             | 339              | 339              |
| 2. Rural Development                                                        | 306                   | 4,450            | 4,756            | 4,688                         | 4,740            | 9,428            | 9,175                          | 6,098            | 15,273           | 31,181                        | 6,249            | 37,430           |
| 3. Special Area Programmes                                                  | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 4. Irrigation and Flood Control                                             | 2                     | 59,414           | 59,416           | —                             | 57,238           | 57,238           | —                              | 61,063           | 61,063           | —                             | 66,834           | 66,834           |
| of which:                                                                   |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| i) Major and Medium Irrigation                                              | —                     | 46,709           | 46,709           | —                             | 47,194           | 47,194           | —                              | 50,666           | 50,666           | —                             | 56,063           | 56,063           |
| ii) Minor Irrigation                                                        | —                     | 8,218            | 8,218            | —                             | 4,486            | 4,486            | —                              | 4,594            | 4,594            | —                             | 4,849            | 4,849            |
| iii) Flood Control and Drainage                                             | 2                     | 4,487            | 4,489            | —                             | 4,908            | 4,908            | —                              | 5,154            | 5,154            | —                             | 5,272            | 5,272            |
| 5. Energy                                                                   | —                     | 155,131          | 155,131          | —                             | 172,722          | 172,722          | —                              | 195,196          | 195,196          | —                             | 200,420          | 200,420          |
| of which: Power                                                             | —                     | 155,093          | 155,093          | —                             | 172,655          | 172,655          | —                              | 195,136          | 195,136          | —                             | 200,357          | 200,357          |
| 6. Industry and Minerals (i to iii)                                         | 5,155                 | 1,954            | 7,109            | 308                           | 2,577            | 2,885            | 10,850                         | 3,586            | 14,436           | 181                           | 12,868           | 13,050           |
| i) Village and Small Industries                                             | 125                   | 1,927            | 2,052            | 245                           | 2,485            | 2,730            | 825                            | 3,448            | 4,273            | 181                           | 2,668            | 2,850            |
| ii) Industries@                                                             | 5,030                 | 28               | 5,057            | 63                            | 92               | 155              | 10,025                         | 137              | 10,162           | —                             | 10,200           | 10,200           |
| iii) Others**                                                               | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |

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

(Rs. lakh)

| Item                                                                            | 2005-06<br>(Accounts) |                  |                  | 2006-07<br>(Budget Estimates) |                  |                  | 2006-07<br>(Revised Estimates) |                  |                  | 2007-08<br>(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)                                        | -2,284                | 37,362           | 35,078           | 150                           | 52,288           | 52,438           | 2                              | 47,943           | 47,945           | 350                           | 48,611           | 48,961           |
| i) Roads and Bridges                                                            | -2,284                | 9,141            | 6,856            | —                             | 23,484           | 23,484           | —                              | 23,024           | 23,024           | —                             | 23,862           | 23,862           |
| ii) Others @@                                                                   | —                     | 28,221           | 28,221           | 150                           | 28,804           | 28,954           | 2                              | 24,919           | 24,921           | 350                           | 24,749           | 25,099           |
| 8. Science, Technology and Environment                                          | 195                   | 79               | 274              | 10                            | 83               | 93               | 19                             | 86               | 105              | 1,820                         | 94               | 1,914            |
| 9. General Economic Services (i to iv)                                          | 54,398                | 6,513            | 60,911           | 49,880                        | 6,836            | 56,716           | 59,306                         | 7,413            | 66,719           | 72,165                        | 32,892           | 105,057          |
| i) Secretariat – Economic Services                                              | 54,108                | 663              | 54,771           | 49,685                        | 673              | 50,358           | 59,059                         | 658              | 59,717           | 71,931                        | 709              | 72,640           |
| ii) Tourism                                                                     | 27                    | 61               | 88               | 30                            | 65               | 95               | 30                             | 76               | 106              | 110                           | 83               | 193              |
| iii) Civil Supplies                                                             | 11                    | 4,875            | 4,886            | 26                            | 5,064            | 5,090            | 16                             | 5,625            | 5,641            | 113                           | 30,887           | 31,000           |
| iv) Others +                                                                    | 252                   | 915              | 1,166            | 139                           | 1,034            | 1,173            | 201                            | 1,053            | 1,254            | 11                            | 1,213            | 1,224            |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE<br/>(General services) (A to F)</b>        | <b>1,235</b>          | <b>1,050,392</b> | <b>1,051,627</b> | <b>1,151</b>                  | <b>1,206,042</b> | <b>1,207,193</b> | <b>1,100</b>                   | <b>1,238,016</b> | <b>1,239,115</b> | <b>1,872</b>                  | <b>1,344,157</b> | <b>1,346,029</b> |
| <b>A. Organs of State</b>                                                       | —                     | <b>13,678</b>    | <b>13,678</b>    | —                             | <b>16,606</b>    | <b>16,606</b>    | <b>120</b>                     | <b>18,637</b>    | <b>18,757</b>    | <b>164</b>                    | <b>18,039</b>    | <b>18,203</b>    |
| <b>B. Fiscal Services (i to ii)</b>                                             | <b>960</b>            | <b>20,957</b>    | <b>21,917</b>    | —                             | <b>22,844</b>    | <b>22,844</b>    | <b>500</b>                     | <b>25,014</b>    | <b>25,514</b>    | <b>1,598</b>                  | <b>26,838</b>    | <b>28,436</b>    |
| i) Collection of Taxes and Duties                                               | 960                   | 15,264           | 16,224           | —                             | 17,015           | 17,015           | 500                            | 19,383           | 19,883           | 1,598                         | 21,002           | 22,600           |
| ii) Other Fiscal Services                                                       | —                     | 5,693            | 5,693            | —                             | 5,829            | 5,829            | —                              | 5,631            | 5,631            | —                             | 5,836            | 5,836            |
| <b>C. Interest Payments and Servicing of<br/>    Debt (1 + 2)</b>               | —                     | <b>371,517</b>   | <b>371,517</b>   | —                             | <b>417,747</b>   | <b>417,747</b>   | —                              | <b>428,845</b>   | <b>428,845</b>   | —                             | <b>435,646</b>   | <b>435,646</b>   |
| 1. Appropriation for Reduction or<br>Avoidance of Debt                          | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 2. Interest Payments (i to iv)                                                  | —                     | 371,517          | 371,517          | —                             | 417,747          | 417,747          | —                              | 428,845          | 428,845          | —                             | 435,646          | 435,646          |
| i) Interest on Loans from the Centre                                            | —                     | 30,109           | 30,109           | —                             | 37,565           | 37,565           | —                              | 4,841            | 4,841            | —                             | 4,678            | 4,678            |
| ii) Interest on Internal Debt                                                   | —                     | 270,484          | 270,484          | —                             | 297,616          | 297,616          | —                              | 345,098          | 345,098          | —                             | 349,437          | 349,437          |
| of which:                                                                       |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| (a) Interest on Market Loans                                                    | —                     | 68,105           | 68,105           | —                             | 71,388           | 71,388           | —                              | 74,312           | 74,312           | —                             | 77,462           | 77,462           |
| (b) Interest on NSSF                                                            | —                     | 153,274          | 153,274          | —                             | 181,896          | 181,896          | —                              | 198,407          | 198,407          | —                             | 206,519          | 206,519          |
| iii) Interest on Small Savings,<br>Provident Funds, etc.                        | —                     | 57,233           | 57,233           | —                             | 66,776           | 66,776           | —                              | 62,542           | 62,542           | —                             | 62,972           | 62,972           |
| iv) Others                                                                      | —                     | 13,691           | 13,691           | —                             | 15,790           | 15,790           | —                              | 16,364           | 16,364           | —                             | 18,559           | 18,559           |
| <b>D. Administrative Services (i to v)</b>                                      | <b>275</b>            | <b>168,761</b>   | <b>169,036</b>   | <b>1,151</b>                  | <b>187,951</b>   | <b>189,102</b>   | <b>480</b>                     | <b>195,539</b>   | <b>196,018</b>   | <b>110</b>                    | <b>205,149</b>   | <b>205,259</b>   |
| i) Secretariat - General Services                                               | 156                   | 5,988            | 6,144            | 970                           | 6,355            | 7,325            | 104                            | 6,927            | 7,031            | —                             | 7,081            | 7,081            |
| ii) District Administration                                                     | —                     | 7,808            | 7,808            | —                             | 9,166            | 9,166            | —                              | 13,080           | 13,080           | —                             | 12,697           | 12,697           |
| iii) Police                                                                     | —                     | 114,591          | 114,591          | —                             | 120,999          | 120,999          | —                              | 126,666          | 126,666          | —                             | 134,601          | 134,601          |
| iv) Public Works                                                                | —                     | 19,815           | 19,815           | 50                            | 28,157           | 28,207           | —                              | 24,569           | 24,569           | —                             | 26,426           | 26,426           |
| v) Others ++                                                                    | 119                   | 20,559           | 20,678           | 131                           | 23,274           | 23,405           | 376                            | 24,297           | 24,672           | 110                           | 24,344           | 24,454           |
| <b>E. Pensions</b>                                                              | —                     | <b>165,567</b>   | <b>165,567</b>   | —                             | <b>169,342</b>   | <b>169,342</b>   | —                              | <b>178,431</b>   | <b>178,431</b>   | —                             | <b>179,085</b>   | <b>179,085</b>   |
| <b>F. Miscellaneous General Services</b>                                        | —                     | <b>309,912</b>   | <b>309,912</b>   | —                             | <b>391,552</b>   | <b>391,552</b>   | —                              | <b>391,550</b>   | <b>391,550</b>   | —                             | <b>479,400</b>   | <b>479,400</b>   |
| of which:                                                                       |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| Payment on account of State Lotteries                                           | —                     | 309,686          | 309,686          | —                             | 391,345          | 391,345          | —                              | 391,345          | 391,345          | —                             | 479,189          | 479,189          |
| <b>III. Grants-in-Aid and Contributions</b>                                     | —                     | <b>37,402</b>    | <b>37,402</b>    | —                             | <b>17,734</b>    | <b>17,734</b>    | —                              | <b>40,934</b>    | <b>40,934</b>    | —                             | <b>56,547</b>    | <b>56,547</b>    |
| of which:                                                                       |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| Compensation and Assignments to Local<br>Bodies and Panchayati Raj Institutions | —                     | 37,402           | 37,402           | —                             | 17,734           | 17,734           | —                              | 40,934           | 40,934           | —                             | 56,547           | 56,547           |