

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

WEST BENGAL

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	120,544.9	524,837.0	645,381.9	177,448.6	563,938.9	741,387.5	170,817.4	593,356.6	764,174.0	187,917.6	649,276.3	837,194.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	119,177.1	235,159.0	354,336.1	174,595.2	263,671.1	438,266.3	168,759.2	274,511.3	443,270.6	184,902.7	285,381.9	470,284.5
A. Social Services (1 to 12)	85,909.8	187,521.3	273,431.1	130,976.9	203,667.1	334,644.0	124,809.0	213,670.4	338,479.4	129,322.9	218,809.5	348,132.4
1. Education, Sports, Art and Culture	28,527.1	114,677.7	143,204.8	46,819.4	114,952.1	161,771.5	42,650.6	126,092.7	168,743.3	45,795.9	124,926.5	170,722.4
2. Medical and Public Health	2,781.3	25,818.3	28,599.6	4,824.4	28,760.9	33,585.3	3,677.7	28,595.5	32,273.2	6,829.9	31,248.3	38,078.2
3. Family Welfare	3,256.7	1,295.2	4,551.9	3,844.8	1,176.9	5,021.7	2,954.4	1,400.2	4,354.6	4,594.8	1,161.8	5,756.6
4. Water Supply and Sanitation	2,723.4	2,614.8	5,338.2	7,679.2	3,029.1	10,708.4	7,757.9	2,909.2	10,667.1	5,568.5	3,283.3	8,851.8
5. Housing	28.3	1,000.5	1,028.8	44.3	1,271.2	1,315.5	14.1	1,269.4	1,283.5	58.7	1,432.5	1,491.2
6. Urban Development	16,854.0	13,198.8	30,052.8	31,060.9	15,587.1	46,648.0	25,742.2	15,642.2	41,384.5	25,130.1	17,778.0	42,908.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,990.8	1,577.1	5,567.9	4,371.0	1,958.7	6,329.7	6,959.9	1,983.9	8,943.8	5,262.8	2,189.8	7,452.5
8. Labour and Labour Welfare	395.1	1,167.8	1,562.9	747.9	1,282.7	2,030.6	576.1	1,396.9	1,972.9	947.6	1,624.4	2,572.0
9. Social Security and Welfare	20,125.1	21,548.7	41,673.9	21,088.6	30,757.4	51,846.0	25,094.2	29,239.0	54,333.2	25,573.4	29,829.3	55,402.6
10. Nutrition	6,839.4	8.2	6,847.6	9,191.5	39.0	9,230.5	8,405.8	20.4	8,426.2	8,222.5	24.0	8,246.5
11. Relief on account of Natural Calamities	1.3	3,048.3	3,049.6	33.5	3,250.7	3,284.2	2.2	3,250.7	3,252.9	56.7	3,410.7	3,467.4
12. Others*	387.2	1,565.8	1,953.0	1,271.5	1,601.1	2,872.6	973.9	1,870.4	2,844.3	1,282.1	1,900.9	3,183.0
B. Economic Services (1 to 9)	33,267.2	47,637.7	80,904.9	43,618.3	60,004.0	103,622.3	43,950.2	60,840.9	104,791.2	55,579.8	66,572.4	122,152.2
1. Agriculture and Allied Activities (i to xii)	6,771.9	12,747.6	19,519.5	6,737.9	15,264.2	22,002.0	6,815.8	15,043.4	21,859.2	10,169.2	16,879.9	27,049.1
i) Crop Husbandry	4,395.5	2,786.8	7,182.3	3,211.5	3,257.2	6,468.7	3,842.1	3,222.1	7,064.2	6,003.5	3,457.1	9,460.6
ii) Soil and Water Conservation	21.5	204.8	226.3	16.5	241.1	257.6	12.4	244.5	256.9	180.1	283.0	463.1
iii) Animal Husbandry	497.3	2,246.1	2,743.4	587.8	2,647.7	3,235.5	336.4	2,636.1	2,972.5	761.5	3,003.4	3,764.8
iv) Dairy Development	26.9	906.1	933.0	22.0	1,580.9	1,602.9	64.0	1,336.9	1,400.9	80.0	1,532.3	1,612.3
v) Fisheries	502.2	486.9	989.1	621.4	544.0	1,165.4	659.8	556.9	1,216.7	749.7	641.3	1,390.9
vi) Forestry and Wild Life	630.1	2,389.4	3,019.5	1,017.8	2,585.6	3,603.3	886.2	2,672.8	3,559.0	1,127.9	3,077.3	4,205.2
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	24.2	1,518.1	1,542.3	37.3	1,679.9	1,717.3	31.9	1,703.7	1,735.7	57.5	1,841.6	1,899.0
ix) Agricultural Research and Education	54.3	1,048.0	1,102.4	125.6	1,183.4	1,309.0	94.2	1,161.8	1,256.0	111.0	1,327.8	1,438.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	573.8	1,092.4	1,666.2	575.4	1,420.3	1,995.7	491.4	1,386.2	1,877.5	619.7	1,574.1	2,193.8
xii) Other Agricultural Programmes	46.2	69.0	115.2	522.5	124.2	646.7	397.5	122.4	519.9	478.5	142.0	620.5
2. Rural Development	13,604.3	10,774.0	24,378.2	18,113.0	15,836.7	33,949.7	20,067.1	16,002.1	36,069.2	18,812.4	19,446.1	38,258.5
3. Special Area Programmes	4,158.7	3,661.2	7,820.0	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	416.9	7,870.4	8,287.3	1,189.4	9,756.9	10,946.3	1,122.5	10,436.1	11,558.7	1,079.6	11,211.6	12,291.2
of which:												
i) Major and Medium Irrigation	177.1	3,201.6	3,378.6	350.2	2,925.0	3,275.2	288.6	3,886.6	4,175.1	329.6	3,964.0	4,293.6
ii) Minor Irrigation	71.5	3,665.5	3,736.9	167.0	5,126.0	5,293.0	168.0	4,992.8	5,160.8	184.4	5,473.7	5,658.1
iii) Flood Control and Drainage	91.6	1,003.4	1,095.0	592.3	1,705.8	2,298.1	586.0	1,556.7	2,142.6	465.6	1,773.8	2,239.5
5. Energy	2,819.2	11.6	2,830.8	2,127.1	12.7	2,139.8	2,474.2	12.7	2,487.0	6,436.0	14.5	6,450.5
of which: Power	2,750.0	—	2,750.0	2,000.0	—	2,000.0	2,378.9	—	2,378.9	6,330.0	—	6,330.0
6. Industry and Minerals (i to iii)	3,926.9	1,424.9	5,351.7	5,809.0	1,834.3	7,643.3	4,537.8	1,867.9	6,405.8	6,745.7	1,928.1	8,673.8
i) Village and Small Industries	962.5	1,217.5	2,180.0	2,240.0	1,576.9	3,816.9	1,728.8	1,622.3	3,351.1	1,993.4	1,643.0	3,636.4
ii) Industries@	2,964.3	207.4	3,171.7	3,568.9	257.4	3,826.4	2,809.0	245.7	3,054.7	4,752.3	285.1	5,037.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

WEST BENGAL

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	1,155.8	8,884.1	10,040.0	712.5	10,445.7	11,158.1	542.2	10,247.2	10,789.4	2,029.1	10,455.5	12,484.6
i) Roads and Bridges	886.4	3,745.2	4,631.6	289.7	5,060.0	5,349.6	217.2	4,960.3	5,177.6	293.7	5,520.4	5,814.1
ii) Others @@	269.4	5,139.0	5,408.4	422.8	5,385.7	5,808.5	325.0	5,286.9	5,611.9	1,735.4	4,935.1	6,670.5
8. Science, Technology and Environment	281.6	5.7	287.3	438.0	6.3	444.3	389.3	6.7	396.0	470.0	7.6	477.6
9. General Economic Services (i to iv)	132.0	2,258.2	2,390.1	797.2	2,857.0	3,654.2	833.3	3,179.9	4,013.2	1,832.3	2,084.5	3,916.8
i) Secretariat - Economic Services	10.9	693.1	704.0	24.5	842.3	866.8	22.0	850.6	872.6	51.2	969.6	1,020.8
ii) Tourism	86.1	80.8	166.9	225.0	59.9	284.9	183.8	59.2	242.9	420.0	69.7	489.7
iii) Civil Supplies	30.5	272.6	303.1	106.1	361.1	467.2	83.4	368.9	452.3	175.0	418.1	593.1
iv) Others +	4.4	1,211.7	1,216.1	441.5	1,593.6	2,035.2	544.2	1,901.3	2,445.4	1,186.1	627.0	1,813.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,162.7	285,641.5	286,804.2	2,578.4	295,367.2	297,945.6	1,851.8	314,221.0	316,072.8	2,715.0	358,835.0	361,550.0
A. Organs of State	340.0	5,922.8	6,262.8	436.4	7,028.8	7,465.2	437.2	7,376.3	7,813.5	483.3	6,776.7	7,260.0
B. Fiscal Services (i + ii)	101.9	9,965.1	10,067.1	1,087.9	11,129.8	12,217.7	780.9	11,039.5	11,820.3	1,427.5	11,813.3	13,240.8
i) Collection of Taxes and Duties	101.9	9,661.9	9,763.8	1,087.9	10,774.9	11,862.8	780.9	10,716.7	11,497.6	1,427.5	11,469.7	12,897.2
ii) Other Fiscal Services	—	303.3	303.3	—	354.9	354.9	—	322.8	322.8	—	343.6	343.6
C. Interest Payments and Servicing of Debt (1 + 2)	—	145,173.0	145,173.0	—	160,233.4	160,233.4	—	160,973.1	160,973.1	—	181,411.6	181,411.6
1. Appropriation for Reduction or Avoidance of Debt	—	7,000.0	7,000.0	—	9,300.0	9,300.0	—	—	—	—	320.0	320.0
2. Interest Payments (i to iv)	—	138,173.0	138,173.0	—	150,933.4	150,933.4	—	160,973.1	160,973.1	—	181,091.6	181,091.6
i) Interest on Loans from the Centre	—	4,037.0	4,037.0	—	8,118.0	8,118.0	—	6,561.3	6,561.3	—	9,228.6	9,228.6
ii) Interest on Internal Debt	—	124,151.3	124,151.3	—	130,145.0	130,145.0	—	140,842.8	140,842.8	—	157,681.9	157,681.9
of which:												
(a) Interest on Market Loans	—	48,990.8	48,990.8	—	55,538.3	55,538.3	—	58,383.0	58,383.0	—	75,499.8	75,499.8
(b) Interest on NSSF	—	67,115.2	67,115.2	—	68,020.5	68,020.5	—	76,585.8	76,585.8	—	76,807.3	76,807.3
iii) Interest on Small Savings, Provident Funds, etc.	—	5,096.1	5,096.1	—	6,210.0	6,210.0	—	6,400.0	6,400.0	—	6,850.0	6,850.0
iv) Others	—	4,888.6	4,888.6	—	6,460.4	6,460.4	—	7,169.0	7,169.0	—	7,331.0	7,331.0
D. Administrative Services (i to v)	720.7	43,572.3	44,293.0	1,054.1	47,911.7	48,965.8	633.8	50,603.3	51,237.1	804.2	62,439.8	63,244.0
i) Secretariat - General Services	—	1,387.8	1,387.8	20.0	1,719.0	1,739.0	—	1,657.9	1,657.9	—	1,967.2	1,967.2
ii) District Administration	261.0	1,131.2	1,392.2	—	1,632.4	1,632.4	79.4	1,468.7	1,548.1	82.0	1,708.2	1,790.2
iii) Police	142.6	29,834.7	29,977.3	403.5	31,553.4	31,956.9	134.7	34,632.2	34,766.9	428.0	39,781.4	40,209.4
iv) Public Works	—	3,454.7	3,454.7	286.0	4,425.3	4,711.3	—	4,279.1	4,279.1	—	8,542.6	8,542.6
v) Others ++	317.1	7,763.9	8,081.0	344.6	8,581.5	8,926.1	419.7	8,565.4	8,985.1	294.2	10,440.3	10,734.5
E. Pensions	—	80,779.6	80,779.6	—	68,791.5	68,791.5	—	83,855.4	83,855.4	—	95,820.5	95,820.5
F. Miscellaneous General Services	—	228.7	228.7	—	272.0	272.0	—	373.4	373.4	—	573.2	573.2
of which:												
Payment on account of State Lotteries	—	219.8	219.8	—	253.6	253.6	—	356.7	356.7	—	553.1	553.1
III. Grants-in-Aid and Contributions	205.1	4,036.5	4,241.6	275.0	4,900.6	5,175.6	206.3	4,624.3	4,830.6	300.0	5,059.5	5,359.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	205.1	4,036.5	4,241.6	275.0	4,900.6	5,175.6	206.3	4,624.3	4,830.6	300.0	5,059.5	5,359.5