

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

WEST BENGAL

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	141,473.2	591,790.6	733,263.7	187,917.6	649,276.3	837,194.0	203,608.8	650,014.4	853,623.2	225,792.4	693,125.3	918,917.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	140,321.9	265,007.0	405,329.0	184,902.7	285,381.9	470,284.5	199,919.4	298,808.9	498,728.4	221,990.8	312,878.6	534,869.4
A. Social Services (1 to 12)	101,332.8	214,305.0	315,637.7	129,322.9	218,809.5	348,132.4	137,356.9	225,228.4	362,585.3	158,028.5	237,432.8	395,461.3
1. Education, Sports, Art and Culture	33,601.7	125,362.6	158,964.2	45,795.9	124,926.5	170,722.4	50,926.1	128,784.9	179,711.0	56,093.8	137,627.8	193,721.5
2. Medical and Public Health	3,590.4	27,644.2	31,234.7	6,829.9	31,248.3	38,078.2	6,538.8	30,054.1	36,592.8	7,020.6	33,336.2	40,356.7
3. Family Welfare	3,525.3	1,232.7	4,758.1	4,594.8	1,161.8	5,756.6	3,022.7	935.4	3,958.1	3,636.5	991.6	4,628.2
4. Water Supply and Sanitation	4,152.7	2,415.3	6,568.0	5,568.5	3,283.3	8,851.8	3,636.0	3,057.7	6,693.6	6,421.0	3,271.7	9,692.7
5. Housing	9.4	1,025.1	1,034.4	58.7	1,432.5	1,491.2	1,650.6	1,439.2	3,089.7	1,121.5	1,549.7	2,671.2
6. Urban Development	18,817.8	13,161.0	31,978.8	25,130.1	17,778.0	42,908.1	23,591.2	16,402.3	39,993.5	33,556.4	15,548.4	49,104.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,883.7	1,858.1	7,741.8	5,262.8	2,189.8	7,452.5	6,812.6	2,214.2	9,026.8	6,755.8	2,640.4	9,396.2
8. Labour and Labour Welfare	510.0	1,247.7	1,757.7	947.6	1,624.4	2,572.0	945.9	1,590.1	2,536.0	276.9	1,747.3	2,024.2
9. Social Security and Welfare	23,939.5	26,802.9	50,742.4	25,573.4	29,829.3	55,402.6	30,837.2	34,062.9	64,900.2	32,027.4	33,823.1	65,850.5
10. Nutrition	6,838.0	17.3	6,855.3	8,222.5	24.0	8,246.5	8,245.0	6.8	8,251.8	9,648.6	8.3	9,656.9
11. Relief on account of Natural Calamities	2.1	11,917.9	11,920.0	56.7	3,410.7	3,467.4	2.9	3,410.7	3,413.6	67.0	3,578.7	3,645.7
12. Others*	462.1	1,620.2	2,082.3	1,282.1	1,900.9	3,183.0	1,148.1	3,270.1	4,418.2	1,403.0	3,309.5	4,712.5
B. Economic Services (1 to 9)	38,989.2	50,702.0	89,691.2	55,579.8	66,572.4	122,152.2	62,562.5	73,580.5	136,143.1	63,962.3	75,445.8	139,408.1
1. Agriculture and Allied Activities (i to xii)	6,490.3	12,879.7	19,370.0	10,169.2	16,879.9	27,049.1	10,544.4	16,067.9	26,612.3	13,610.1	17,214.3	30,824.4
i) Crop Husbandry	4,558.3	2,822.1	7,380.5	6,003.5	3,457.1	9,460.6	5,905.5	3,336.7	9,242.1	7,546.9	3,705.5	11,252.3
ii) Soil and Water Conservation	15.0	218.4	233.4	180.1	283.0	463.1	632.0	284.6	916.6	902.0	306.1	1,208.1
iii) Animal Husbandry	226.8	2,358.4	2,585.3	761.5	3,003.4	3,764.8	877.5	2,876.0	3,753.4	1,115.0	3,052.3	4,167.2
iv) Dairy Development	60.0	1,004.0	1,064.0	80.0	1,532.3	1,612.3	140.0	1,328.7	1,468.7	90.0	1,441.8	1,531.8
v) Fisheries	519.1	515.9	1,035.1	749.7	641.3	1,390.9	566.0	611.0	1,177.0	926.2	650.7	1,576.8
vi) Forestry and Wild Life	637.3	2,448.0	3,085.3	1,127.9	3,077.3	4,205.2	1,127.9	3,077.8	4,205.6	1,753.5	3,303.8	5,057.3
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	20.0	1,544.4	1,564.4	57.5	1,841.6	1,899.0	57.5	1,802.7	1,860.2	48.9	1,907.0	1,955.9
ix) Agricultural Research and Education	51.5	1,145.1	1,196.6	111.0	1,327.8	1,438.8	150.2	1,330.0	1,480.2	84.1	1,374.6	1,458.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	293.5	734.0	1,027.5	619.7	1,574.1	2,193.8	619.4	1,277.2	1,896.7	618.5	1,320.0	1,938.4
xii) Other Agricultural Programmes	108.8	89.4	198.2	478.5	142.0	620.5	468.5	143.3	611.7	525.0	152.6	677.6
2. Rural Development	15,772.1	13,543.5	29,315.5	18,812.4	19,446.1	38,258.5	28,166.9	16,699.4	44,866.2	22,303.5	21,824.2	44,127.8
3. Special Area Programmes	6,298.7	3,410.1	9,708.9	8,005.5	4,544.6	12,550.1	9,342.0	4,684.8	14,026.8	9,961.6	3,398.1	13,359.7
4. Irrigation and Flood Control	887.2	7,649.2	8,536.4	1,079.6	11,211.6	12,291.2	954.4	10,803.8	11,758.2	1,134.1	11,838.4	12,972.5
of which:												
i) Major and Medium Irrigation	252.7	2,512.5	2,765.2	329.6	3,964.0	4,293.6	289.1	3,975.3	4,264.4	351.2	4,373.4	4,724.6
ii) Minor Irrigation	75.6	3,667.3	3,742.9	184.4	5,473.7	5,658.1	101.7	5,047.7	5,149.4	136.9	5,510.0	5,646.9
iii) Flood Control and Drainage	477.0	1,469.3	1,946.4	465.6	1,773.8	2,239.5	463.6	1,780.8	2,244.4	546.0	1,955.1	2,501.0
5. Energy	3,795.8	12.7	3,808.5	6,436.0	14.5	6,450.5	4,909.5	11,138.5	16,048.0	6,120.0	6,015.0	12,135.0
of which: Power	3,689.5	-	3,689.5	6,330.0	-	6,330.0	4,830.0	11,124.0	15,954.0	6,000.0	6,000.0	12,000.0
6. Industry and Minerals (i to iii)	4,312.7	1,624.9	5,937.7	6,745.7	1,928.1	8,673.8	6,423.2	1,810.9	8,234.1	7,689.3	1,536.8	9,226.1
i) Village and Small Industries	1,719.3	1,415.2	3,134.5	1,993.4	1,643.0	3,636.4	2,073.6	1,526.9	3,600.5	2,184.9	1,738.7	3,923.6
ii) Industries@	2,593.4	209.7	2,803.1	4,752.3	285.1	5,037.4	4,349.6	284.0	4,633.6	5,504.4	-201.9	5,302.5
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

WEST BENGAL

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	938.9	9,268.4	10,207.4	2,029.1	10,455.5	12,484.6	475.2	10,186.4	10,661.5	1,150.8	11,328.0	12,478.8
i) Roads and Bridges	847.2	4,882.4	5,729.6	293.7	5,520.4	5,814.1	288.7	4,783.1	5,071.7	320.4	5,915.3	6,235.7
ii) Others @@	91.7	4,386.1	4,477.8	1,735.4	4,935.1	6,670.5	186.5	5,403.3	5,589.8	830.5	5,412.7	6,243.1
8. Science, Technology and Environment	163.0	5.9	168.9	470.0	7.6	477.6	509.0	13.4	522.4	503.0	25.0	528.0
9. General Economic Services (i to iv)	330.4	2,307.6	2,638.0	1,832.3	2,084.5	3,916.8	1,238.1	2,175.3	3,413.4	1,489.9	2,265.9	3,755.8
i) Secretariat - Economic Services	6.4	729.8	736.3	51.2	969.6	1,020.8	27.3	1,032.8	1,060.1	36.3	1,074.9	1,111.2
ii) Tourism	173.4	50.6	223.9	420.0	69.7	489.7	328.3	70.5	398.8	400.0	76.2	476.2
iii) Civil Supplies	41.2	314.5	355.7	175.0	418.1	593.1	163.2	415.7	578.8	196.2	417.1	613.3
iv) Others +	109.4	1,212.7	1,322.1	1,186.1	627.0	1,813.2	719.3	656.3	1,375.7	857.4	697.8	1,555.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	945.0	321,944.7	322,889.7	2,715.0	358,835.0	361,550.0	3,389.4	345,910.0	349,299.3	3,501.6	374,405.8	377,907.3
A. Organs of State	279.1	5,209.9	5,489.0	483.3	6,776.7	7,260.0	508.1	6,292.7	6,800.8	578.8	6,907.3	7,486.1
B. Fiscal Services (i + ii)	140.0	9,740.0	9,880.0	1,427.5	11,813.3	13,240.8	1,352.4	10,823.2	12,175.6	1,479.6	11,396.1	12,875.7
i) Collection of Taxes and Duties	140.0	9,492.1	9,632.0	1,427.5	11,469.7	12,897.2	1,352.4	10,479.6	11,832.0	1,479.6	11,024.0	12,503.6
ii) Other Fiscal Services	-	247.9	247.9	-	343.6	343.6	-	343.6	343.6	-	372.1	372.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	158,959.9	158,959.9	-	181,411.6	181,411.6	-	178,597.3	178,597.3	-	195,418.6	195,418.6
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	320.0	320.0	-	500.0	500.0	-	500.0	500.0
2. Interest Payments (i to iv)	-	158,959.9	158,959.9	-	181,091.6	181,091.6	-	178,097.3	178,097.3	-	194,918.6	194,918.6
i) Interest on Loans from the Centre	-	6,609.2	6,609.2	-	9,228.6	9,228.6	-	8,885.6	8,885.6	-	9,849.7	9,849.7
ii) Interest on Internal Debt	-	141,246.0	141,246.0	-	157,681.9	157,681.9	-	155,345.3	155,345.3	-	169,973.4	169,973.4
of which:												
(a) Interest on Market Loans	-	58,389.6	58,389.6	-	75,499.8	75,499.8	-	75,191.9	75,191.9	-	90,728.6	90,728.6
(b) Interest on NSSF	-	76,585.8	76,585.8	-	76,807.3	76,807.3	-	75,533.0	75,533.0	-	74,391.2	74,391.2
iii) Interest on Small Savings, Provident Funds, etc.	-	5,694.3	5,694.3	-	6,850.0	6,850.0	-	6,900.0	6,900.0	-	7,600.0	7,600.0
iv) Others	-	5,410.4	5,410.4	-	7,331.0	7,331.0	-	6,966.5	6,966.5	-	7,495.5	7,495.5
D. Administrative Services (i to v)	525.9	47,017.0	47,542.9	804.2	62,439.8	63,244.0	1,528.9	57,248.5	58,777.4	1,443.2	55,243.2	56,686.4
i) Secretariat - General Services	11.4	1,638.5	1,649.9	-	1,967.2	1,967.2	450.5	2,108.6	2,559.1	289.0	2,452.1	2,741.1
ii) District Administration	-	1,437.7	1,437.7	82.0	1,708.2	1,790.2	-	1,540.7	1,540.7	-	1,604.2	1,604.2
iii) Police	271.8	31,745.5	32,017.3	428.0	39,781.4	40,209.4	430.8	35,999.6	36,430.4	439.0	37,827.1	38,266.1
iv) Public Works	117.5	4,358.3	4,475.8	-	8,542.6	8,542.6	259.1	8,427.4	8,686.4	293.4	3,525.8	3,819.2
v) Others ++	125.2	7,837.1	7,962.3	294.2	10,440.3	10,734.5	388.5	9,172.3	9,560.8	421.8	9,834.1	10,255.8
E. Pensions	-	100,657.4	100,657.4	-	95,820.5	95,820.5	-	92,375.6	92,375.6	-	104,868.5	104,868.5
F. Miscellaneous General Services	-	360.4	360.4	-	573.2	573.2	-	572.6	572.6	-	572.0	572.0
of which:												
Payment on account of State Lotteries	-	352.5	352.5	-	553.1	553.1	-	553.1	553.1	-	550.1	550.1
III. Grants-in-Aid and Contributions	206.3	4,838.8	5,045.1	300.0	5,059.5	5,359.5	300.0	5,295.5	5,595.5	300.0	5,840.9	6,140.9
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	206.3	4,838.8	5,045.1	300.0	5,059.5	5,359.5	300.0	5,295.5	5,595.5	300.0	5,840.9	6,140.9