

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	8,04,956	43,56,378	51,61,333	11,71,637	48,53,616	60,25,252	12,04,223	50,42,812	62,47,035	13,18,929	50,82,442	64,01,370
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,95,300	22,45,726	30,41,026	11,56,177	20,16,096	31,72,272	11,79,984	17,18,321	33,35,998	12,91,166	23,50,117	36,41,283
A. Social Services (1 to 12)	5,56,357	10,82,124	16,38,481	8,21,651	15,93,085	24,14,735	8,43,297	17,18,321	25,61,621	9,07,118	18,59,631	27,66,749
1. Education, Sports, Art and Culture	1,55,155	6,39,672	7,94,827	2,36,359	9,88,531	12,24,890	2,43,793	10,00,099	12,43,892	2,61,515	10,95,702	13,57,217
2. Medical and Public Health	23,745	1,52,668	1,76,413	30,782	2,20,173	2,50,955	33,207	2,27,837	2,61,044	38,697	2,43,625	2,82,322
3. Family Welfare	23,199	2,422	25,621	30,446	8,556	39,002	22,928	8,441	31,369	24,707	9,167	33,874
4. Water Supply and Sanitation	9,571	16,677	26,248	12,258	24,857	37,115	24,550	10,029	34,579	7,427	27,194	34,620
5. Housing	247	8,440	8,687	250	10,055	10,305	280	9,950	10,230	315	11,341	11,656
6. Urban Development	1,57,773	85,272	2,43,045	2,75,745	1,10,437	3,86,182	2,64,295	1,16,547	3,80,842	3,01,388	1,31,234	4,32,622
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	34,456	15,827	50,283	37,625	17,368	54,993	38,402	16,281	54,683	44,593	18,455	63,048
8. Labour and Welfare	2,727	6,476	9,203	6,509	10,057	16,566	4,378	10,011	14,389	7,635	11,043	18,679
9. Social Security and Welfare	1,09,274	1,17,263	2,26,537	1,32,692	1,63,187	2,95,879	1,49,087	2,62,118	4,11,205	1,59,100	2,66,152	4,25,251
10. Nutrition	33,856	15	33,871	48,935	384	49,319	53,300	359	53,659	49,260	387	49,647
11. Relief on account of Natural Calamities	8	25,531	25,539	22	26,392	26,414	120	43,079	43,199	35	30,983	31,018
12. Others*	6,346	11,863	18,209	10,028	13,086	23,114	8,958	13,573	22,531	12,447	14,349	26,796
B. Economic Services (1 to 9)	2,38,943	11,63,601	14,02,545	3,34,526	4,23,011	7,57,537	3,36,686	4,37,690	7,74,376	3,84,048	4,90,486	8,74,534
1. Agriculture and Allied Activities (i to xii)	45,804	83,451	1,29,255	42,599	1,22,008	1,64,607	63,551	1,22,493	1,86,044	60,716	1,34,656	1,95,372
i) Crop Husbandry	19,183	16,829	36,012	16,287	25,610	41,897	33,280	25,495	58,776	25,710	28,116	53,826
ii) Soil and Water Conservation	1,083	1,327	2,410	135	1,922	2,057	125	1,940	2,066	220	2,111	2,331
iii) Animal Husbandry	6,381	14,435	20,816	5,164	20,930	26,094	6,145	20,772	26,917	5,297	22,966	28,263
iv) Dairy Development	200	7,940	8,140	340	13,455	13,795	530	12,869	13,399	390	14,423	14,813
v) Fisheries	4,917	2,604	7,520	5,148	3,615	8,762	6,842	3,682	10,523	5,728	4,011	9,739
vi) Forestry and Wild Life	4,305	15,079	19,384	5,577	20,582	26,159	6,027	20,538	26,564	7,342	22,458	29,800
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	59	8,636	8,695	538	13,002	13,540	526	12,974	13,500	419	14,439	14,858
ix) Agricultural Research and Education	596	6,631	7,226	1,262	9,690	10,952	1,262	9,636	10,898	1,126	10,590	11,716
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	2,815	9,355	12,171	3,935	12,221	16,156	4,623	13,615	18,238	8,181	14,466	22,647
xii) Other Agricultural Programmes	6,265	614	6,879	4,212	982	5,194	4,191	973	5,164	6,303	1,076	7,379
2. Rural Development	84,220	79,389	1,63,609	1,20,866	1,05,415	2,26,280	1,43,983	90,706	2,34,689	1,69,243	1,20,893	2,90,135
3. Special Area Programmes	25,355	22,645	48,001	61,560	6,975	68,535	40,982	32,846	73,828	44,002	36,257	80,259
4. Irrigation and Flood Control	2,483	61,260	63,743	3,983	83,159	87,142	4,180	79,485	83,666	5,835	89,821	95,656
of which:												
i) Major and Medium Irrigation	1,024	23,713	24,736	1,433	32,672	34,105	1,483	33,194	34,677	1,934	35,404	37,338
ii) Minor Irrigation	496	27,532	28,028	1,187	40,767	41,954	1,276	37,067	38,343	2,236	44,129	46,365
iii) Flood Control and Drainage	510	10,015	10,525	679	9,720	10,399	737	9,224	9,962	782	10,287	11,069
5. Energy	9,756	8,33,998	8,43,754	7,010	105	7,115	4,125	105	4,230	28,835	115	28,950
of which: Power	8,735	8,33,918	8,42,653	5,760	—	5,760	2,936	—	2,936	27,500	—	27,500
6. Industry and Minerals (i to iii)	46,638	9,017	55,656	62,374	12,940	75,314	60,603	13,798	74,401	61,953	14,742	76,695
i) Village and Small Industries	8,548	7,593	16,141	12,813	10,893	23,706	12,374	11,786	24,160	15,620	12,507	28,127
ii) Industries@	38,091	1,424	39,515	49,562	2,047	51,609	48,229	2,012	50,241	46,333	2,235	48,568
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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WEST BENGAL

(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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)	17,866	65,507	83,374		29,710	79,573	1,09,282		12,783	85,311	98,094		4,977	78,686	83,663	
i) Roads and Bridges	16,652	31,379	48,031		27,369	41,633	69,002		7,881	44,959	52,840		2,510	33,510	36,020	
ii) Others @@	1,214	34,129	35,343		2,341	37,940	40,280		4,902	40,353	45,255		2,467	45,176	47,643	
8. Science, Technology and Environment	3,766	33	3,799		2,961	52	3,013		4,461	51	4,512		4,077	56	4,133	
9. General Economic Services (i to iv)	3,054	8,301	11,356		3,465	12,785	16,249		2,019	12,894	14,913		4,410	15,261	19,671	
i) Secretariat – Economic Services	118	4,204	4,322		208	6,415	6,623		148	6,558	6,706		212	7,198	7,410	
ii) Tourism	2,231	340	2,571		2,103	468	2,572		731	467	1,198		3,028	536	3,564	
iii) Civil Supplies	664	1,670	2,334		934	2,699	3,633		924	2,692	3,615		916	2,968	3,884	
iv) Others +	42	2,087	2,129		219	3,202	3,422		216	3,177	3,393		254	4,559	4,813	
II. NON-DEVELOPMENTAL EXPENDITURE																
(General services) (A to F)																
A. Organs of State	7,529	20,70,014	20,77,543		13,334	27,92,816	28,06,150		22,113	28,44,406	28,66,519		25,028	26,84,890	27,09,918	
B. Fiscal Services (i to ii)	1,576	27,598	29,173		3,245	55,904	59,149		3,176	57,347	60,523		3,619	50,621	54,240	
i) Collection of Taxes and Duties	986	61,952	62,939		2,821	89,168	91,989		9,138	92,405	1,01,543		11,413	98,245	1,09,658	
ii) Other Fiscal Services	986	59,164	60,150		2,821	86,054	88,875		9,138	87,946	97,085		11,413	94,914	1,06,327	
C. Interest Payments and Servicing of Debt (1 + 2)	–	2,789	2,789		–	3,113	3,113		–	4,459	4,459		–	3,331	3,331	
1. Appropriation for Reduction or Avoidance of Debt	–	12,74,099	12,74,099		–	13,90,078	13,90,078		–	13,98,352	13,98,352		–	15,21,849	15,21,849	
2. Interest Payments (i to iv)	–	67,200	67,200		–	73,200	73,200		–	73,200	73,200		–	1,20,000	1,20,000	
i) Interest on Loans from the Centre	–	12,06,899	12,06,899		–	13,16,878	13,16,878		–	13,25,152	13,25,152		–	14,01,849	14,01,849	
ii) Interest on Loans from the Centre of which:	–	1,18,918	1,18,918		–	1,52,288	1,52,288		–	1,50,629	1,50,629		–	98,398	98,398	
(a) Interest on Market Loans	–	9,91,332	9,91,332		–	10,59,707	10,59,707		–	10,74,000	10,74,000		–	11,95,325	11,95,325	
(b) Interest on NSSF	–	3,00,176	3,00,176		–	3,53,613	3,53,613		–	3,83,112	3,83,112		–	4,89,853	4,89,853	
iii) Interest on Small Savings, Provident Funds, etc.	–	6,07,573	6,07,573		–	6,14,656	6,14,656		–	6,11,366	6,11,366		–	6,23,382	6,23,382	
iv) Others	–	41,763	41,763		–	49,200	49,200		–	48,700	48,700		–	54,500	54,500	
D. Administrative Services (i to v)	–	54,886	54,886		–	55,683	55,683		–	51,823	51,823		–	53,626	53,626	
i) Secretariat – General Services	4,967	2,60,783	2,65,750		7,268	3,55,839	3,63,107		9,799	3,94,339	4,04,139		9,996	3,86,077	3,96,073	
ii) District Administration	25	8,176	8,201		186	13,336	13,522		180	13,488	13,668		206	14,827	15,033	
iii) Police	–	8,991	8,991		–	12,914	12,914		–	12,757	12,757		–	14,182	14,182	
iv) Public Works	2,319	1,64,583	1,66,902		2,360	2,24,298	2,26,658		4,984	2,29,401	2,34,395		4,035	2,43,632	2,47,667	
v) Others ++	1,288	31,417	32,704		2,420	40,046	42,466		2,345	38,944	41,289		2,540	39,565	42,105	
E. Pensions	1,335	47,617	48,952		2,302	65,246	67,547		2,290	99,750	1,02,040		3,215	73,872	77,087	
F. Miscellaneous General Services of which:	–	4,43,279	4,43,279		–	8,99,124	8,99,124		–	8,99,125	8,99,125		–	6,25,377	6,25,377	
Payment on account of State Lotteries	–	2,303	2,303		–	2,703	2,703		–	2,837	2,837		–	2,720	2,720	
III. Grants-in-Aid and Contributions of which:	–	2,196	2,196		–	2,530	2,530		–	2,277	2,277		–	2,536	2,536	
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,126	40,638	42,764		2,126	44,703	46,830		2,126	42,393	44,519		2,735	47,434	50,169	