

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

WEST BENGAL

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	177,645.0	643,463.8	821,108.8	225,792.4	693,125.3	918,917.6	224,661.6	707,375.2	932,036.7	276,832.4	782,949.6	1,059,782.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	176,085.4	286,459.7	462,545.1	221,990.8	312,878.6	534,869.4	221,949.9	307,079.0	529,028.8	274,037.3	338,441.9	612,479.2
A. Social Services (1 to 12)	120,457.9	221,657.5	342,115.4	158,028.5	237,432.8	395,461.3	153,543.7	233,373.2	386,916.9	162,079.4	260,131.7	422,211.0
1. Education, Sports, Art and Culture	42,226.4	127,662.6	169,889.0	56,093.8	137,627.8	193,721.5	44,704.3	135,056.1	179,760.3	62,229.9	150,189.3	212,419.1
2. Medical and Public Health	5,063.6	29,402.7	34,466.4	7,020.6	33,336.2	40,356.7	3,907.7	30,758.3	34,666.1	5,072.5	34,157.6	39,230.1
3. Family Welfare	3,754.1	868.1	4,622.2	3,636.5	991.6	4,628.2	3,817.1	1,393.5	5,210.6	3,719.8	1,558.1	5,277.9
4. Water Supply and Sanitation	4,533.0	3,245.2	7,778.2	6,421.0	3,271.7	9,692.7	6,629.6	3,803.6	10,433.3	11,775.1	3,813.0	15,588.0
5. Housing	1,594.5	1,071.9	2,666.4	1,121.5	1,549.7	2,671.2	1,615.5	1,415.8	3,031.3	73.0	1,605.5	1,678.5
6. Urban Development	21,359.7	15,754.2	37,113.9	33,556.4	15,548.4	49,104.9	33,270.4	14,545.4	47,815.8	22,096.8	20,441.9	42,538.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,321.5	1,965.7	8,287.2	6,755.8	2,640.4	9,396.2	4,722.3	2,603.9	7,326.2	7,147.1	2,850.5	9,997.6
8. Labour and Labour Welfare	631.3	1,299.6	1,930.9	276.9	1,747.3	2,024.2	274.7	1,541.7	1,816.4	345.9	1,837.7	2,183.6
9. Social Security and Welfare	26,878.1	34,048.8	60,926.9	32,027.4	33,823.1	65,850.5	43,346.2	36,492.7	79,838.9	43,157.6	36,363.3	79,520.9
10. Nutrition	7,304.3	29.8	7,334.1	9,648.6	8.3	9,656.9	9,648.6	7.4	9,656.0	4,858.5	8.3	4,866.8
11. Relief on account of Natural Calamities	2.3	3,360.7	3,363.0	67.0	3,578.7	3,645.7	3.0	2,581.0	2,584.0	53.5	3,804.7	3,858.2
12. Others*	789.0	2,948.2	3,737.2	1,403.0	3,309.5	4,712.5	1,604.4	3,173.8	4,778.1	1,549.7	3,501.8	5,051.5
B. Economic Services (1 to 9)	55,627.6	64,802.2	120,429.7	63,962.3	75,445.8	139,408.1	68,406.2	73,705.8	142,112.0	111,958.0	78,310.2	190,268.2
1. Agriculture and Allied Activities (i to xii)	7,922.7	13,565.3	21,488.0	13,610.1	17,214.3	30,824.4	12,606.0	15,511.6	28,117.6	14,156.5	18,342.8	32,499.3
i) Crop Husbandry	5,517.3	2,848.0	8,365.3	7,546.9	3,705.5	11,252.3	6,637.2	3,302.2	9,939.4	7,741.2	3,975.1	11,716.3
ii) Soil and Water Conservation	35.5	199.9	235.4	902.0	306.1	1,208.1	942.0	261.8	1,203.8	119.5	307.9	427.4
iii) Animal Husbandry	580.1	2,414.3	2,994.4	1,115.0	3,052.3	4,167.2	1,350.8	2,641.1	3,991.9	1,491.0	3,188.6	4,679.6
iv) Dairy Development	44.2	905.1	949.4	90.0	1,441.8	1,531.8	90.0	1,300.1	1,390.1	270.0	1,464.8	1,734.8
v) Fisheries	345.1	552.9	898.0	926.2	650.7	1,576.8	1,085.2	588.1	1,673.3	838.6	710.2	1,548.7
vi) Forestry and Wild Life	786.2	2,658.7	3,444.9	1,753.5	3,303.8	5,057.3	1,821.0	2,931.6	4,752.7	2,079.5	3,387.4	5,466.8
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	10.3	1,607.4	1,617.7	48.9	1,907.0	1,955.9	48.3	1,808.0	1,856.3	65.1	2,191.8	2,256.9
ix) Agricultural Research and Education	72.6	1,180.9	1,253.4	84.1	1,374.6	1,458.8	86.4	1,256.7	1,343.1	87.0	1,450.6	1,537.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	334.1	1,114.6	1,448.7	618.5	1,320.0	1,938.4	1.0	1,294.3	1,295.3	818.4	1,515.0	2,333.3
xii) Other Agricultural Programmes	197.2	83.5	280.7	525.0	152.6	677.6	544.0	127.8	671.8	646.4	151.4	797.8
2. Rural Development	24,645.1	16,099.2	40,744.3	22,303.5	21,824.2	44,127.8	25,236.3	22,032.9	47,269.2	69,019.0	22,883.9	91,902.9
3. Special Area Programmes	7,586.1	3,403.1	10,989.2	9,961.6	3,398.1	13,359.7	10,386.2	3,903.4	14,289.5	10,261.8	4,739.6	15,001.5
4. Irrigation and Flood Control	784.6	7,928.7	8,713.3	1,134.1	11,838.4	12,972.5	1,106.8	10,295.9	11,402.7	1,499.9	12,348.1	13,847.9
of which:												
i) Major and Medium Irrigation	244.7	2,158.0	2,402.6	351.2	4,373.4	4,724.6	316.2	3,785.1	4,101.3	431.7	4,575.7	5,007.4
ii) Minor Irrigation	53.6	4,040.8	4,094.4	136.9	5,510.0	5,646.9	169.6	5,038.6	5,208.1	177.2	5,973.6	6,150.8
iii) Flood Control and Drainage	403.6	1,729.9	2,133.5	546.0	1,955.1	2,501.0	521.0	1,472.2	1,993.2	781.0	1,798.8	2,579.8
5. Energy	7,517.9	11,131.3	18,649.2	6,120.0	6,015.0	12,135.0	6,936.8	6,014.6	12,951.4	750.0	6,016.1	6,766.1
of which: Power	7,517.9	11,038.6	18,556.6	6,000.0	6,000.0	12,000.0	6,936.8	5,877.5	12,814.3	750.0	5,880.0	6,630.0
6. Industry and Minerals (i to iii)	5,420.2	1,549.6	6,969.8	7,689.3	1,536.8	9,226.1	7,442.8	1,616.6	9,059.4	11,830.8	-55.7	11,775.2
i) Village and Small Industries	1,511.2	1,334.8	2,845.9	2,184.9	1,738.7	3,923.6	2,181.9	1,602.7	3,784.6	4,933.5	647.2	5,580.7
ii) Industries@	3,909.0	214.8	4,123.8	5,504.4	-201.9	5,302.5	5,260.9	13.9	5,274.8	6,897.3	-702.8	6,194.5
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

WEST BENGAL

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	1,039.5	9,397.0	10,436.5	1,150.8	11,328.0	12,478.8	2,205.8	12,356.0	14,561.8	2,089.7	11,729.4	13,819.1
i) Roads and Bridges	936.5	4,777.0	5,713.5	320.4	5,915.3	6,235.7	310.4	5,620.2	5,930.6	325.0	6,300.7	6,625.7
ii) Others @@	103.0	4,620.0	4,723.0	830.5	5,412.7	6,243.1	1,895.5	6,735.8	8,631.2	1,764.7	5,428.6	7,193.4
8. Science, Technology and Environment	304.4	-	304.4	503.0	25.0	528.0	478.0	20.6	498.6	586.0	24.7	610.7
9. General Economic Services (i to iv)	406.9	1,728.1	2,135.1	1,489.9	2,265.9	3,755.8	2,007.6	1,954.1	3,961.7	1,764.2	2,281.3	4,045.5
i) Secretariat - Economic Services	9.8	819.7	829.5	36.3	1,074.9	1,111.2	37.9	908.0	945.9	44.4	1,053.2	1,097.6
ii) Tourism	231.1	57.1	288.1	400.0	76.2	476.2	439.4	67.4	506.9	530.0	77.3	607.3
iii) Civil Supplies	82.4	364.6	447.0	196.2	417.1	613.3	520.2	385.9	906.1	236.2	456.2	692.4
iv) Others +	83.7	486.7	570.5	857.4	697.8	1,555.2	1,010.0	592.7	1,602.8	953.6	694.6	1,648.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,334.6	351,916.3	353,250.9	3,501.6	374,405.8	377,907.3	2,211.7	394,607.9	396,819.7	2,145.1	438,250.0	440,395.1
A. Organs of State	315.3	5,113.4	5,428.7	578.8	6,907.3	7,486.1	30.5	7,105.4	7,135.9	30.5	8,364.6	8,395.1
B. Fiscal Services (i + ii)	361.5	9,853.0	10,214.5	1,479.6	11,396.1	12,875.7	1,245.6	11,410.8	12,656.3	959.4	13,264.3	14,223.6
i) Collection of Taxes and Duties	361.5	9,653.4	10,014.9	1,479.6	11,024.0	12,503.6	1,245.6	11,047.9	12,293.4	959.4	12,873.8	13,833.1
ii) Other Fiscal Services	-	199.6	199.6	-	372.1	372.1	-	362.9	362.9	-	390.5	390.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	176,207.0	176,207.0	-	195,418.6	195,418.6	-	195,179.5	195,179.5	-	218,051.9	218,051.9
1. Appropriation for Reduction or Avoidance of Debt	-	500.0	500.0	-	500.0	500.0	-	1,000.0	1,000.0	-	3,000.0	3,000.0
2. Interest Payments (i to iv)	-	175,707.0	175,707.0	-	194,918.6	194,918.6	-	194,179.5	194,179.5	-	215,051.9	215,051.9
i) Interest on Loans from the Centre	-	8,956.2	8,956.2	-	9,849.7	9,849.7	-	9,129.5	9,129.5	-	9,849.7	9,849.7
ii) Interest on Internal Debt	-	153,416.6	153,416.6	-	169,973.4	169,973.4	-	170,859.6	170,859.6	-	190,623.4	190,623.4
of which:												
(a) Interest on Market Loans	-	74,548.9	74,548.9	-	90,728.6	90,728.6	-	90,480.0	90,480.0	-	111,482.5	111,482.5
(b) Interest on NSSF	-	74,481.4	74,481.4	-	74,391.2	74,391.2	-	75,320.6	75,320.6	-	74,309.0	74,309.0
iii) Interest on Small Savings, Provident Funds, etc.	-	6,708.6	6,708.6	-	7,600.0	7,600.0	-	7,089.0	7,089.0	-	7,443.2	7,443.2
iv) Others	-	6,625.7	6,625.7	-	7,495.5	7,495.5	-	7,101.4	7,101.4	-	7,135.6	7,135.6
D. Administrative Services (i to v)	657.8	49,930.5	50,588.3	1,443.2	55,243.2	56,686.4	935.7	56,636.8	57,572.5	1,155.2	62,258.1	63,413.4
i) Secretariat - General Services	41.2	1,518.4	1,559.6	289.0	2,452.1	2,741.1	283.6	1,880.7	2,164.3	403.0	2,146.9	2,549.8
ii) District Administration	-	1,575.6	1,575.6	-	1,604.2	1,604.2	-	1,618.0	1,618.0	-	1,922.0	1,922.0
iii) Police	317.6	34,021.5	34,339.1	439.0	37,827.1	38,266.1	10.0	38,024.6	38,034.6	80.0	40,738.3	40,818.3
iv) Public Works	145.3	4,070.3	4,215.6	293.4	3,525.8	3,819.2	419.4	5,353.9	5,773.3	245.0	6,356.5	6,601.5
v) Others ++	153.7	8,744.7	8,898.3	421.8	9,834.1	10,255.8	222.7	9,759.5	9,982.2	427.3	11,094.4	11,521.7
E. Pensions	-	110,356.9	110,356.9	-	104,868.5	104,868.5	-	123,705.0	123,705.0	-	135,682.8	135,682.8
F. Miscellaneous General Services	-	455.6	455.6	-	572.0	572.0	-	570.6	570.6	-	628.3	628.3
of which:												
Payment on account of State Lotteries	-	449.9	449.9	-	550.1	550.1	-	550.1	550.1	-	605.1	605.1
III. Grants-in-Aid and Contributions	225.0	5,087.8	5,312.8	300.0	5,840.9	6,140.9	500.0	5,688.2	6,188.2	650.0	6,257.8	6,907.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	225.0	5,087.8	5,312.8	300.0	5,840.9	6,140.9	500.0	5,688.2	6,188.2	650.0	6,257.8	6,907.8