

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

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	207,976.8	709,995.9	917,972.7	276,832.4	782,949.6	1,059,782.0	308,631.8	759,648.0	1,068,279.8	337,287.6	793,714.6	1,131,002.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	205,934.3	297,518.1	503,452.4	274,037.3	338,441.9	612,479.2	305,349.1	324,599.8	629,948.9	334,202.7	322,187.8	656,390.5
A. Social Services (1 to 12)	146,397.6	236,220.9	382,618.5	162,079.4	260,131.7	422,211.0	161,585.3	249,952.4	411,537.7	211,822.7	246,097.6	457,920.3
1. Education, Sports, Art and Culture	41,486.4	139,484.0	180,970.4	62,229.9	150,189.3	212,419.1	54,316.4	144,180.7	198,497.1	94,809.5	152,115.1	246,924.6
2. Medical and Public Health	6,819.2	30,354.6	37,173.8	5,072.5	34,157.6	39,230.1	15,122.6	32,833.7	47,956.3	9,745.6	35,135.7	44,881.3
3. Family Welfare	4,141.5	1,448.9	5,590.4	3,719.8	1,558.1	5,277.9	3,236.4	1,304.4	4,540.8	4,097.2	1,383.5	5,480.7
4. Water Supply and Sanitation	5,677.4	4,835.5	10,512.9	11,775.1	3,813.0	15,588.0	9,165.2	3,385.4	12,550.6	12,747.9	3,643.5	16,391.4
5. Housing	1,002.5	1,081.1	2,083.6	73.0	1,605.5	1,678.5	78.0	1,419.5	1,497.5	145.0	1,471.8	1,616.8
6. Urban Development	24,659.9	16,717.6	41,377.5	22,096.8	20,441.9	42,538.7	15,172.1	19,394.3	34,566.4	23,838.2	20,258.0	44,096.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,292.3	1,990.6	8,282.9	7,147.1	2,850.5	9,997.6	8,622.7	2,865.3	11,488.0	8,680.5	2,610.8	11,291.3
8. Labour and Labour Welfare	134.6	1,269.8	1,404.4	345.9	1,837.7	2,183.6	1,982.1	1,375.6	3,357.7	730.2	1,465.0	2,195.2
9. Social Security and Welfare	46,129.4	32,403.5	78,532.9	43,157.6	36,363.3	79,520.9	42,911.0	35,945.3	78,856.3	45,238.6	20,561.0	65,799.6
10. Nutrition	8,558.2	10.5	8,568.7	4,858.5	8.3	4,866.8	8,727.9	7.6	8,735.5	9,814.5	8.3	9,822.8
11. Relief on account of Natural Calamities	3.2	3,530.8	3,534.0	53.5	3,804.7	3,858.2	3.5	3,853.9	3,857.4	6.5	3,890.0	3,896.5
12. Others*	1,493.0	3,093.9	4,586.9	1,549.7	3,501.8	5,051.5	2,247.4	3,386.8	5,634.2	1,969.0	3,554.7	5,523.7
B. Economic Services (1 to 9)	59,536.7	61,297.3	120,834.0	111,958.0	78,310.2	190,268.2	143,763.8	74,647.4	218,411.2	122,380.0	76,090.3	198,470.3
1. Agriculture and Allied Activities (i to xii)	6,788.1	13,524.4	20,312.5	14,156.5	18,342.8	32,499.3	13,728.3	15,289.4	29,017.7	21,442.3	16,432.5	37,874.8
i) Crop Husbandry	3,214.3	2,799.8	6,014.1	7,741.2	3,975.1	11,716.3	8,053.2	3,040.5	11,093.7	12,064.3	3,279.5	15,343.8
ii) Soil and Water Conservation	70.1	205.7	275.8	119.5	307.9	427.4	130.5	224.7	355.2	649.0	241.5	890.5
iii) Animal Husbandry	584.9	2,401.8	2,986.7	1,491.0	3,188.6	4,679.6	1,019.0	2,626.3	3,645.3	2,073.8	2,801.3	4,875.1
iv) Dairy Development	90.0	867.4	957.4	270.0	1,464.8	1,734.8	180.9	1,274.8	1,455.7	497.0	1,375.9	1,872.9
v) Fisheries	571.3	567.3	1,138.6	838.6	710.2	1,548.7	962.8	614.9	1,577.7	986.1	655.1	1,641.2
vi) Forestry and Wild Life	1,451.4	2,787.3	4,238.7	2,079.5	3,387.4	5,466.8	1,920.6	3,102.3	5,022.9	2,195.9	3,381.2	5,577.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	29.0	1,563.3	1,592.3	65.1	2,191.8	2,256.9	62.6	1,787.2	1,849.8	121.0	1,911.2	2,032.2
ix) Agricultural Research and Education	73.9	1,222.3	1,296.2	87.0	1,450.6	1,537.5	88.5	1,306.6	1,395.1	864.5	1,393.0	2,257.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	386.6	991.2	1,377.8	818.4	1,515.0	2,333.3	668.4	1,180.8	1,849.2	851.7	1,253.9	2,105.6
xii) Other Agricultural Programmes	316.6	118.2	434.8	646.4	151.4	797.8	641.8	131.2	773.0	1,139.0	140.0	1,279.0
2. Rural Development	26,694.7	15,740.8	42,435.5	69,019.0	22,883.9	91,902.9	104,461.2	23,437.3	127,898.5	73,951.9	24,110.1	98,062.0
3. Special Area Programmes	8,095.1	5,115.4	13,210.5	10,261.8	4,739.6	15,001.5	9,635.6	5,392.9	15,028.5	9,672.9	5,002.4	14,675.3
4. Irrigation and Flood Control	980.0	8,889.7	9,869.7	1,499.9	12,348.1	13,847.9	1,558.4	9,191.9	10,750.3	1,537.4	8,991.9	10,529.3
of which:												
i) Major and Medium Irrigation	281.4	2,455.4	2,736.8	431.7	4,575.7	5,007.4	388.9	2,896.9	3,285.8	382.3	2,571.8	2,954.1
ii) Minor Irrigation	76.0	4,682.8	4,758.8	177.2	5,973.6	6,150.8	264.0	4,552.2	4,816.2	160.1	4,545.7	4,705.8
iii) Flood Control and Drainage	541.1	1,751.5	2,292.6	781.0	1,798.8	2,579.8	795.5	1,742.8	2,538.3	885.0	1,874.4	2,759.4
5. Energy	6,896.8	3,407.7	10,304.5	750.0	6,016.1	6,766.1	1,750.0	6,015.8	7,765.8	1,120.0	6,016.9	7,136.9
of which: Power	6,814.3	3,392.7	10,207.0	750.0	5,880.0	6,630.0	1,630.0	6,000.0	7,630.0	1,000.0	6,000.0	7,000.0
6. Industry and Minerals (i to iii)	5,951.7	1,556.2	7,507.9	11,830.8	-55.7	11,775.2	8,723.7	1,849.5	10,573.2	10,600.7	1,963.4	12,564.1
i) Village and Small Industries	1,923.0	1,339.3	3,262.3	4,933.5	647.2	5,580.7	2,953.9	1,609.7	4,563.6	4,400.1	1,713.9	6,114.0
ii) Industries@	4,028.7	216.9	4,245.6	6,897.3	-702.8	6,194.5	5,769.8	239.8	6,009.6	6,200.6	249.5	6,450.1
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

WEST BENGAL

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	2,895.6	11,520.2	14,415.8	2,089.7	11,729.4	13,819.1	2,095.5	11,518.1	13,613.6	1,385.8	11,683.4	13,069.2
i) Roads and Bridges	1,130.9	5,013.2	6,144.1	325.0	6,300.7	6,625.7	330.8	5,969.0	6,299.8	355.6	6,260.7	6,616.3
ii) Others @@	1,764.7	6,507.0	8,271.7	1,764.7	5,428.6	7,193.4	1,764.7	5,549.1	7,313.8	1,030.2	5,422.7	6,452.9
8. Science, Technology and Environment	294.0	4.0	298.0	586.0	24.7	610.7	528.9	15.4	544.3	834.3	13.7	848.0
9. General Economic Services (i to iv)	940.7	1,539.0	2,479.7	1,764.2	2,281.3	4,045.5	1,282.2	1,937.1	3,219.3	1,834.7	1,876.1	3,710.8
i) Secretariat - Economic Services	21.1	814.6	835.7	44.4	1,053.2	1,097.6	41.5	910.1	951.6	54.4	979.0	1,033.4
ii) Tourism	351.8	55.2	407.0	530.0	77.3	607.3	530.0	71.8	601.8	790.0	76.7	866.7
iii) Civil Supplies	204.3	317.7	522.0	236.2	456.2	692.4	245.7	410.4	656.1	347.2	421.4	768.6
iv) Others +	363.5	351.5	715.0	953.6	694.6	1,648.2	465.0	544.8	1,009.8	643.1	399.0	1,042.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,629.6	406,709.2	408,338.8	2,145.1	438,250.0	440,395.1	2,610.2	428,675.1	431,285.3	2,384.9	464,832.8	467,217.7
A. Organs of State	274.3	6,216.5	6,490.8	30.5	8,364.6	8,395.1	90.7	9,446.4	9,537.1	70.5	8,915.8	8,986.3
B. Fiscal Services (i + ii)	467.6	19,816.6	20,284.2	959.4	13,264.3	14,223.6	821.8	10,656.2	11,478.0	978.4	11,445.1	12,423.5
i) Collection of Taxes and Duties	467.6	19,650.9	20,118.5	959.4	12,873.8	13,833.1	821.8	10,345.1	11,166.9	978.4	11,108.1	12,086.5
ii) Other Fiscal Services	-	165.7	165.7	-	390.5	390.5	-	311.1	311.1	-	337.0	337.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	208,568.1	208,568.1	-	218,051.9	218,051.9	-	220,405.0	220,405.0	-	240,728.6	240,728.6
1. Appropriation for Reduction or Avoidance of Debt	-	1,000.0	1,000.0	-	3,000.0	3,000.0	-	3,000.0	3,000.0	-	4,000.0	4,000.0
2. Interest Payments (i to iv)	-	207,568.1	207,568.1	-	215,051.9	215,051.9	-	217,405.0	217,405.0	-	236,728.6	236,728.6
i) Interest on Loans from the Centre	-	8,447.4	8,447.4	-	9,849.7	9,849.7	-	10,755.9	10,755.9	-	10,755.9	10,755.9
ii) Interest on Internal Debt	-	183,267.8	183,267.8	-	190,623.4	190,623.4	-	189,815.5	189,815.5	-	208,765.6	208,765.6
of which:												
(a) Interest on Market Loans	-	103,454.8	103,454.8	-	111,482.5	111,482.5	-	108,145.9	108,145.9	-	126,710.7	126,710.7
(b) Interest on NSSF	-	74,749.9	74,749.9	-	74,309.0	74,309.0	-	76,898.1	76,898.1	-	77,006.0	77,006.0
iii) Interest on Small Savings, Provident Funds, etc.	-	8,205.1	8,205.1	-	7,443.2	7,443.2	-	8,503.9	8,503.9	-	8,506.7	8,506.7
iv) Others	-	7,647.8	7,647.8	-	7,135.6	7,135.6	-	8,329.7	8,329.7	-	8,700.4	8,700.4
D. Administrative Services (i to v)	890.5	55,282.8	56,173.3	1,155.2	62,258.1	63,413.4	1,697.7	60,712.9	62,410.6	1,336.0	64,811.7	66,147.7
i) Secretariat - General Services	186.5	1,602.4	1,788.9	403.0	2,146.9	2,549.8	776.0	1,922.3	2,698.3	311.0	1,954.0	2,265.0
ii) District Administration	-	1,593.8	1,593.8	-	1,922.0	1,922.0	-	1,551.0	1,551.0	-	1,657.0	1,657.0
iii) Police	216.3	39,174.5	39,390.8	80.0	40,738.3	40,818.3	50.0	42,065.1	42,115.1	246.0	45,253.7	45,499.7
iv) Public Works	277.0	4,018.2	4,295.2	245.0	6,356.5	6,601.5	279.2	5,039.3	5,318.5	298.4	5,381.9	5,680.3
v) Others ++	210.7	8,894.0	9,104.7	427.3	11,094.4	11,521.7	592.5	10,135.1	10,727.6	480.6	10,565.1	11,045.7
E. Pensions	-2.8	116,378.5	116,375.7	-	135,682.8	135,682.8	-	126,826.8	126,826.8	-	138,247.9	138,247.9
F. Miscellaneous General Services	-	446.6	446.6	-	628.3	628.3	-	627.8	627.8	-	683.7	683.7
of which:												
Payment on account of State Lotteries	-	438.1	438.1	-	605.1	605.1	-	605.1	605.1	-	659.6	659.6
III. Grants-in-Aid and Contributions	412.9	5,768.7	6,181.6	650.0	6,257.8	6,907.8	672.5	6,373.1	7,045.6	700.0	6,694.0	7,394.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	412.9	5,768.7	6,181.6	650.0	6,257.8	6,907.8	672.5	6,373.1	7,045.6	700.0	6,694.0	7,394.0