

Appendix II : Revenue Expenditure of Individual States (Contd.)

WEST BENGAL

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	381,314	1,958,138	2,339,452	367,087	2,202,505	2,569,592	241,628	2,278,299	2,519,927	193,147	2,512,638	2,705,785
I Developmental Expenditure (A + B)	377,480	811,531	1,189,011	361,762	950,447	1,312,209	234,059	927,494	1,161,553	190,167	972,503	1,162,670
A Social Services (1 to 12)	248,919	581,450	830,369	201,742	710,331	912,073	137,965	695,309	833,274	116,995	720,050	837,045
1 Education, sports, art and culture	22,194	432,147	454,341	24,229	448,073	472,302	20,341	444,331	464,672	10,704	466,321	477,025
2 Medical and public health	104,332	10,887	115,219	16,661	120,947	137,608	15,560	109,766	125,326	14,380	115,774	130,154
3 Family Welfare	16,412	648	17,060	14,428	650	15,078	15,785	386	16,171	10,832	405	11,237
4 Water supply and sanitation	26,234	14,426	40,660	25,537	11,596	37,133	19,380	12,017	31,397	10,794	12,451	23,245
5 Housing	27	5,939	5,966	22	6,200	6,222	14	6,206	6,220	20	5,835	5,855
6 Urban development	38,967	59,760	98,727	82,962	47,935	130,897	17,728	42,132	59,860	33,740	42,491	76,231
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	13,287	6,991	20,278	12,471	7,969	20,440	12,290	7,964	20,254	10,888	8,053	18,941
8 Labour and Labour welfare	87	5,420	5,507	619	7,319	7,938	408	5,806	6,214	164	6,052	6,216
9 Social Security and Welfare	15,240	34,006	49,246	15,700	40,402	56,102	25,934	42,857	68,791	21,368	43,357	64,725
10 Nutrition	5,935	293	6,228	6,101	545	6,646	7,874	493	8,367	3,516	512	4,028
11 Relief on account of Natural Calamities	—	5,308	5,308	—	11,147	11,147	136	16,455	16,591	—	11,704	11,704
12 Others*	6,204	5,625	11,829	3,012	7,548	10,560	2,515	6,896	9,411	589	7,095	7,684
B Economic Services (1 to 9)	128,561	230,081	358,642	160,020	240,116	400,136	96,094	232,185	328,279	73,172	252,453	325,625
1 Agriculture and Allied Activities (i to xii)	15,483	67,810	83,293	18,929	78,871	97,800	13,673	71,940	85,613	9,969	74,569	84,538
i) Crop Husbandry	3,169	14,641	17,810	6,371	15,141	21,512	4,817	13,975	18,792	4,150	14,739	18,889
ii) Soil and Water Conservation	124	1,057	1,181	439	1,048	1,487	128	1,086	1,214	34	1,139	1,173
iii) Animal Husbandry	1,189	11,168	12,357	1,705	12,990	14,695	1,276	11,890	13,166	812	12,477	13,289
iv) Dairy Development	295	11,463	11,758	135	15,420	15,555	88	12,852	12,940	33	13,053	13,086
v) Fisheries	3,458	1,902	5,360	3,463	2,294	5,757	2,492	1,847	4,339	1,334	2,529	2,863
vi) Forestry and Wild Life	5,260	11,013	16,273	4,747	11,226	15,973	3,720	11,397	15,117	3,106	12,522	15,628
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	10	8,357	8,367	58	10,330	10,388	38	9,109	9,147	14	9,389	9,403
ix) Agricultural Research and Education	605	4,526	5,131	1,094	5,715	6,809	512	5,282	5,794	238	5,459	5,697
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	743	3,124	3,867	619	4,002	4,621	407	3,901	4,308	173	3,631	3,804
xii) Other Agricultural Programmes	630	559	1,189	298	705	1,003	195	601	796	75	631	706
2 Rural Development	58,663	32,979	91,642	92,915	33,722	126,637	37,475	35,522	72,997	22,019	38,897	60,916
3 Special Area Programmes	20,262	15,086	35,348	20,192	16,665	36,857	22,120	16,001	38,121	17,504	16,808	34,312
4 Irrigation and Flood Control	14,300	45,198	59,498	5,158	49,395	54,553	3,444	43,715	47,159	2,813	46,832	49,645
<i>Of which :</i>												
i) Major and Medium Irrigation	1,090	15,049	16,139	1,125	16,114	17,239	731	14,223	14,954	275	15,729	16,004
ii) Minor Irrigation	4,838	23,959	28,797	741	25,243	25,984	537	23,464	24,001	252	24,280	24,532
iii) Flood Control and Drainage	7,988	6,190	14,178	2,787	8,038	10,825	1,811	6,028	7,839	1,831	6,823	8,654
5 Energy	245	10,000	10,245	388	5,000	5,388	289	5,000	5,289	392	4,998	5,390
<i>of which : Power</i>	85	10,000	10,085	188	5,000	5,188	96	5,000	5,096	90	5,000	5,090
6 Industry and Minerals (i to iii)	10,551	7,193	17,744	15,773	8,945	24,718	9,599	7,960	17,559	4,590	8,375	12,965
i) Village and Small Industries	1,837	5,781	7,618	5,033	6,484	11,517	3,459	5,974	9,433	2,177	6,259	8,436
ii) Industries@	8,714	1,412	10,126	10,740	2,461	13,201	6,140	1,986	8,126	2,413	2,116	4,529
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

WEST BENGAL

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	7,755	45,633	53,388	4,964	39,170	44,134	8,305	44,428	52,733	14,440	53,978	68,418
i) Roads and Bridges	7,753	18,234	25,987	4,872	16,106	20,978	5,095	18,638	23,733	11,317	21,366	32,683
ii) Others @@	2	27,399	27,401	92	23,064	23,156	3,210	25,790	29,000	3,123	32,612	35,735
8 Science, Technology and Environment	137	5	142	129	10	139	111	6	117	131	6	137
9 General Economic Services (i to iv)	1,165	6,177	7,342	1,572	8,338	9,910	1,078	7,613	8,691	1,314	7,990	9,304
i) Secretariat - Economic Services	360	3,185	3,545	444	4,122	4,566	367	3,642	4,009	161	3,868	4,029
ii) Tourism	608	364	972	782	472	1,254	385	406	791	1,014	424	1,438
iii) Civil Supplies	165	920	1,085	264	1,566	1,830	266	1,585	1,851	105	1,655	1,760
iv) Others +	32	1,708	1,740	82	2,178	2,260	60	1,980	2,040	34	2,043	2,077
II Non-Developmental Expenditure (General services) (A to F)	3,329	1,120,994	1,124,323	4,445	1,223,468	1,227,913	7,126	1,323,048	1,330,174	2,838	1,512,007	1,514,845
A Organs of State	291	21,114	21,405	396	21,581	21,977	659	21,293	21,952	239	21,782	22,021
B Fiscal Services (i to iii)	365	42,879	43,244	1,020	49,960	50,980	995	46,055	47,050	582	48,299	48,881
i) Collection of Taxes and Duties	365	41,866	42,231	1,020	47,644	48,664	995	43,753	44,748	582	45,899	46,481
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	1,013	1,013	—	2,316	2,316	—	2,302	2,302	—	2,400	2,400
C Interest Payments and Servicing of Debt (1 + 2)	—	649,540	649,540	—	760,758	760,758	—	805,231	805,231	—	957,023	957,023
1 Appropriation for Reduction or Avoidance of Debt	—	12,000	12,000	—	12,000	12,000	—	14,400	14,400	—	14,400	14,400
2 Interest Payments (i to iv)	—	637,540	637,540	—	748,758	748,758	—	790,831	790,831	—	942,623	942,623
i) Interest on Loans from the Centre	—	307,219	307,219	—	316,677	316,677	—	317,957	317,957	—	300,915	300,915
ii) Interest on Internal Debt	—	277,534	277,534	—	370,523	370,523	—	389,383	389,383	—	563,769	563,769
<i>of which:</i> Interest on market loans	—	75,717	75,717	—	84,600	84,600	—	83,820	83,820	—	152,033	152,033
iii) Interest on Small Savings, Provident Funds, etc.	—	33,872	33,872	—	36,700	36,700	—	38,770	38,770	—	38,770	38,770
iv) Others	—	18,915	18,915	—	24,858	24,858	—	44,721	44,721	—	39,169	39,169
D Administrative Services (i to v)	2,673	179,615	182,288	3,029	178,920	181,949	5,472	188,193	193,665	2,017	196,538	198,555
i) Secretariat-General Services	1	5,591	5,592	22	7,989	8,011	—	6,033	6,033	—	6,346	6,346
ii) District Administration	—	6,059	6,059	—	7,152	7,152	—	6,348	6,348	—	6,643	6,643
iii) Police	719	113,667	114,386	1,603	104,598	106,201	4,345	114,981	119,326	623	119,826	120,449
iv) Public Works	61	18,835	18,896	89	19,474	19,563	50	23,285	23,335	911	24,293	25,204
v) Others ++	1,892	35,463	37,355	1,315	39,707	41,022	1,077	37,546	38,623	483	39,430	39,913
E Pensions	—	225,379	225,379	—	209,503	209,503	—	259,541	259,541	—	285,495	285,495
F Miscellaneous General Services	—	2,467	2,467	—	2,746	2,746	—	2,735	2,735	—	2,870	2,870
<i>of which:</i> Payment on account of State Lotteries	—	2,363	2,363	—	2,628	2,628	—	2,628	2,628	—	2,760	2,760
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	505	25,613	26,118	880	28,590	29,470	443	27,757	28,200	142	28,128	28,270
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—