

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

WEST BENGAL

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	429,408	2,682,272	3,111,681	496,855	3,007,349	3,504,204	523,373	3,022,666	3,546,039	665,252	3,117,254	3,782,506
I. DEVELOPMENTAL EXPENDITURE (A + B)	424,299	1,019,198	1,443,498	490,973	1,180,486	1,671,459	517,037	1,202,443	1,719,480	654,694	1,207,615	1,862,309
A. Social Services (1 to 12)	218,012	761,991	980,003	317,931	891,084	1,209,015	329,415	887,649	1,217,064	444,132	905,718	1,349,850
1. Education, Sports, Art and Culture	70,788	484,673	555,461	100,734	568,694	669,428	110,785	545,234	656,019	113,532	570,121	683,653
2. Medical and Public Health	13,761	118,245	132,006	23,053	135,560	158,613	20,175	135,644	155,819	23,802	142,657	166,459
3. Family Welfare	18,070	381	18,451	17,749	796	18,545	19,778	409	20,187	19,191	431	19,622
4. Water Supply and Sanitation	6,869	13,890	20,759	7,891	13,938	21,829	7,835	19,438	27,273	7,808	15,787	23,595
5. Housing	26	6,091	6,117	140	8,887	9,027	50	8,632	8,682	200	8,870	9,070
6. Urban Development	40,446	53,571	94,017	69,998	65,864	135,861	61,849	87,495	149,344	159,023	60,891	219,914
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	17,943	9,900	27,843	23,100	11,037	34,137	24,425	11,487	35,912	22,838	15,213	38,051
8. Labour and Labour Welfare	70	5,433	5,503	287	6,244	6,531	280	6,164	6,444	1,256	6,570	7,826
9. Social Security and Welfare	31,373	38,969	70,342	46,844	47,119	93,962	54,205	49,084	103,289	64,767	50,263	115,030
10. Nutrition	13,107	45	13,152	21,401	454	21,855	23,283	455	23,738	23,395	455	23,850
11. Relief on account of Natural Calamities	11	23,473	23,484	—	24,149	24,149	—	14,717	14,717	—	25,213	25,213
12. Others*	5,548	7,320	12,868	6,734	8,343	15,077	6,750	8,890	15,640	8,320	9,247	17,567
B. Economic Services (1 to 9)	206,287	257,208	463,495	173,042	289,401	462,444	187,622	314,794	502,416	210,562	301,897	512,459
1. Agriculture and Allied Activities (i to xii)	15,204	63,199	78,403	20,278	74,597	94,875	22,350	69,979	92,329	21,689	74,346	96,035
i) Crop Husbandry	6,106	13,506	19,612	8,568	15,196	23,763	11,168	15,030	26,198	8,922	15,968	24,890
ii) Soil and Water Conservation	64	1,002	1,066	75	1,434	1,509	75	1,251	1,326	82	1,348	1,430
iii) Animal Husbandry	1,959	11,327	13,286	1,747	12,995	14,742	2,060	12,726	14,786	2,490	13,509	15,999
iv) Dairy Development	100	6,992	7,092	230	11,269	11,499	230	7,500	7,730	48	7,932	7,980
v) Fisheries	2,665	1,826	4,491	1,929	1,941	3,870	2,628	2,069	4,697	1,888	2,167	4,055
vi) Forestry and Wild Life	1,864	11,951	13,815	3,519	13,003	16,522	3,892	13,008	16,900	3,980	13,723	17,703
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	22	7,339	7,361	43	8,742	8,785	44	8,226	8,270	80	8,708	8,788
ix) Agricultural Research and Education	1,681	5,031	6,712	1,011	5,365	6,376	1,083	5,545	6,628	1,016	6,104	7,120
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	628	3,675	4,303	2,967	3,981	6,948	983	3,998	4,981	2,993	4,221	7,214
xii) Other Agricultural Programmes	115	550	665	190	671	861	187	626	813	190	666	856
2. Rural Development	71,993	50,619	122,612	88,251	62,253	150,504	81,886	80,639	162,525	111,464	66,320	177,784
3. Special Area Programmes	24,890	15,312	40,202	21,327	16,373	37,700	28,505	16,464	44,969	25,297	17,332	42,629
4. Irrigation and Flood Control	2,469	51,300	53,769	3,092	53,922	57,014	3,087	62,794	65,881	3,462	58,296	61,758
of which:												
i) Major and Medium Irrigation	1,500	16,380	17,880	1,530	6,738	8,268	1,529	24,101	25,630	1,777	20,068	21,845
ii) Minor Irrigation	119	26,195	26,314	396	26,931	27,326	391	30,541	30,932	410	30,236	30,646
iii) Flood Control and Drainage	469	8,129	8,598	736	7,769	8,505	737	8,152	8,889	810	7,992	8,802
5. Energy	42,481	—	42,481	901	—	901	1,701	—	1,701	3,760	—	3,760
of which: Power	41,795	—	41,795	1	—	1	801	—	801	2,760	—	2,760
6. Industry and Minerals (i to iii)	36,904	9,716	46,620	20,048	8,564	28,612	30,861	8,511	39,372	21,174	8,565	29,739
i) Village and Small Industries	6,533	8,477	15,010	4,643	7,096	11,739	5,434	7,120	12,554	4,658	7,095	11,753
ii) Industries@	30,371	1,239	31,610	15,405	1,468	16,874	25,427	1,391	26,818	16,516	1,470	17,986
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	10,299	59,054	69,353	16,740	65,705	82,445	16,648	67,936	84,584	19,689	67,969	87,658
i) Roads and Bridges	7,981	23,260	31,241	14,500	29,186	43,686	9,966	34,949	44,915	13,177	33,586	46,763
ii) Others @@	2,318	35,794	38,112	2,240	36,519	38,759	6,682	32,987	39,669	6,512	34,383	40,895
8. Science, Technology and Environment	578	25	603	931	26	957	926	27	953	2,109	29	2,138
9. General Economic Services (i to iv)	1,469	7,983	9,452	1,474	7,962	9,436	1,658	8,444	10,102	1,918	9,040	10,958
i) Secretariat – Economic Services	111	3,248	3,359	266	3,797	4,063	246	3,883	4,129	247	4,146	4,393
ii) Tourism	318	1,633	1,951	454	364	818	557	1,093	1,650	814	1,157	1,971
iii) Civil Supplies	414	1,444	1,858	676	1,736	2,412	697	1,595	2,292	749	1,767	2,516
iv) Others +	626	1,658	2,284	78	2,065	2,143	158	1,873	2,031	108	1,970	2,078
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	4,511	1,630,260	1,634,771	5,282	1,793,734	1,799,016	5,736	1,789,101	1,794,837	8,638	1,877,877	1,886,515
A. Organs of State	1,001	23,042	24,043	205	29,895	30,100	1,346	31,984	33,330	1,730	26,632	28,362
B. Fiscal Services (i to ii)	439	48,203	48,642	1,084	52,785	53,869	1,078	52,984	54,062	1,685	55,695	57,380
i) Collection of Taxes and Duties	439	45,908	46,347	1,084	50,331	51,415	1,078	50,513	51,591	1,685	53,025	54,710
ii) Other Fiscal Services	–	2,295	2,295	–	2,454	2,454	–	2,471	2,471	–	2,670	2,670
C. Interest Payments and Servicing of Debt (1 + 2)	–	996,876	996,876	–	1,128,577	1,128,577	–	1,117,812	1,117,812	–	1,184,531	1,184,531
1. Appropriation for Reduction or Avoidance of Debt	–	21,600	21,600	–	30,000	30,000	–	30,000	30,000	–	36,000	36,000
2. Interest Payments (i to iv)	–	975,276	975,276	–	1,098,577	1,098,577	–	1,087,812	1,087,812	–	1,148,531	1,148,531
i) Interest on Loans from the Centre	–	160,582	160,582	–	184,176	184,176	–	180,904	180,904	–	171,687	171,687
ii) Interest on Internal Debt	–	705,406	705,406	–	815,872	815,872	–	812,387	812,387	–	875,084	875,084
of which:												
(a) Interest on Market Loans	–	156,851	156,851	–	164,179	164,179	–	159,039	159,039	–	181,042	181,042
(b) Interest on NSSF	–	447,081	447,081	–	553,323	553,323	–	548,141	548,141	–	606,136	606,136
iii) Interest on Small Savings, Provident Funds, etc.	–	37,177	37,177	–	41,100	41,100	–	41,160	41,160	–	43,260	43,260
iv) Others	–	72,111	72,111	–	57,430	57,430	–	53,361	53,361	–	58,500	58,500
D. Administrative Services (i to v)	3,071	196,538	199,609	3,993	217,528	221,521	3,312	239,579	242,891	5,223	238,336	243,559
i) Secretariat - General Services	–	6,199	6,199	50	7,246	7,296	103	7,430	7,533	120	7,971	8,091
ii) District Administration	–	6,781	6,781	–	7,494	7,494	–	7,505	7,505	–	7,932	7,932
iii) Police	1,470	124,105	125,575	850	131,090	131,940	800	139,858	140,658	1,700	146,271	147,971
iv) Public Works	949	20,731	21,680	1,682	27,911	29,593	966	39,433	40,399	2,355	28,836	31,191
v) Others ++	652	38,722	39,374	1,411	43,787	45,197	1,443	45,353	46,796	1,048	47,326	48,374
E. Pensions	–	364,150	364,150	–	362,244	362,244	–	344,132	344,132	–	369,942	369,942
F. Miscellaneous General Services	–	1,451	1,451	–	2,705	2,705	–	2,610	2,610	–	2,741	2,741
of which:												
Payment on account of State Lotteries	–	1,377	1,377	–	2,598	2,598	–	2,532	2,532	–	2,659	2,659
III. Grants-in-Aid and Contributions	598	32,814	33,412	600	33,129	33,729	600	31,122	31,722	1,920	31,762	33,682
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	598	32,814	33,412	600	33,129	33,729	600	31,122	31,722	1,920	31,762	33,682