

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

WEST BENGAL

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	480,370	2,935,753	3,416,123	665,252	3,117,254	3,782,507	726,494	3,223,327	3,949,821	852,960	3,490,662	4,343,623
I. DEVELOPMENTAL EXPENDITURE (A + B)	475,756	1,112,633	1,588,389	654,694	1,207,615	1,862,310	713,599	1,273,739	1,987,338	841,463	1,357,249	2,198,712
A. Social Services (1 to 12)	320,304	817,694	1,137,998	444,132	905,718	1,349,850	443,072	960,180	1,403,252	576,878	1,027,748	1,604,627
1. Education, Sports, Art and Culture	106,550	518,859	625,409	113,532	570,121	683,653	129,076	604,367	733,443	153,587	645,525	799,112
2. Medical and Public Health	15,205	125,687	140,892	23,802	142,657	166,459	22,536	147,556	170,092	25,633	160,926	186,559
3. Family Welfare	19,935	278	20,213	19,191	431	19,622	24,300	372	24,672	21,623	1,086	22,710
4. Water Supply and Sanitation	8,075	21,738	29,813	7,808	15,787	23,595	8,833	18,555	27,388	9,704	20,125	29,829
5. Housing	25	7,701	7,726	200	8,870	9,070	258	10,072	10,331	290	8,296	8,586
6. Urban Development	72,484	67,248	139,733	159,023	60,891	219,914	115,063	70,465	185,527	186,341	74,177	260,518
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	19,854	10,271	30,125	22,838	15,213	38,051	27,063	15,291	42,355	28,852	15,687	44,539
8. Labour and Labour Welfare	52	5,586	5,638	1,256	6,570	7,826	1,507	6,514	8,021	5,612	6,893	12,505
9. Social Security and Welfare	56,097	28,177	84,274	64,767	50,263	115,030	76,937	55,711	132,647	99,940	57,928	157,868
10. Nutrition	17,492	26	17,518	23,395	455	23,850	27,516	400	27,915	36,306	203	36,508
11. Relief on account of Natural Calamities	23	24,149	24,172	—	25,213	25,213	10	20,976	20,986	11	26,578	26,588
12. Others*	4,513	7,973	12,486	8,320	9,247	17,567	9,973	9,902	19,875	8,981	10,325	19,306
B. Economic Services (1 to 9)	155,452	294,940	450,391	210,562	301,897	512,460	270,527	313,559	584,086	264,585	329,500	594,085
1. Agriculture and Allied Activities (i to xii)	16,961	68,543	85,505	21,689	74,346	96,036	37,646	82,550	120,196	41,323	87,695	129,018
i) Crop Husbandry	7,977	14,070	22,047	8,922	15,968	24,890	18,166	16,441	34,606	21,012	17,296	38,308
ii) Soil and Water Conservation	114	1,127	1,241	82	1,348	1,430	102	1,330	1,432	120	1,424	1,544
iii) Animal Husbandry	1,194	11,812	13,005	2,490	13,509	15,999	8,683	14,020	22,703	4,790	14,953	19,743
iv) Dairy Development	222	7,692	7,914	48	7,932	7,980	48	10,351	10,399	120	11,096	11,216
v) Fisheries	3,151	1,998	5,149	1,888	2,167	4,055	3,468	2,320	5,788	3,911	2,464	6,375
vi) Forestry and Wild Life	2,833	12,299	15,132	3,980	13,723	17,703	3,745	14,257	18,002	4,890	15,139	20,029
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	35	7,444	7,479	80	8,708	8,788	48	8,696	8,744	110	9,105	9,215
ix) Agricultural Research and Education	804	5,267	6,072	1,016	6,104	7,121	1,016	6,320	7,337	1,144	7,036	8,180
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	475	6,273	6,748	2,993	4,221	7,214	2,179	8,158	10,338	4,011	8,485	12,496
xii) Other Agricultural Programmes	156	561	717	190	666	856	190	658	848	1,215	696	1,911
2. Rural Development	57,667	66,020	123,687	111,464	66,320	177,784	119,251	70,082	189,333	117,512	75,282	192,795
3. Special Area Programmes	29,067	16,940	46,007	25,297	17,332	42,629	31,184	18,982	50,166	27,916	20,497	48,413
4. Irrigation and Flood Control	3,075	58,675	61,749	3,462	58,296	61,758	3,519	56,823	60,342	3,176	63,517	66,692
of which:												
i) Major and Medium Irrigation	1,698	22,489	24,187	1,777	20,068	21,845	1,847	18,455	20,303	966	23,142	24,108
ii) Minor Irrigation	507	26,799	27,306	410	30,236	30,646	368	30,241	30,609	869	31,255	32,123
iii) Flood Control and Drainage	478	9,387	9,866	810	7,992	8,802	839	8,126	8,965	830	9,120	9,950
5. Energy	1,640	—	1,640	3,760	—	3,760	3,878	—	3,878	4,860	—	4,860
of which: Power	790	—	790	2,760	—	2,760	2,878	—	2,878	3,760	—	3,760
6. Industry and Minerals (i to iii)	30,904	7,759	38,663	21,174	8,565	29,739	48,650	9,141	57,791	36,773	9,168	45,941
i) Village and Small Industries	5,234	6,516	11,750	4,658	7,095	11,753	6,732	7,688	14,420	10,141	7,649	17,790
ii) Industries@	25,670	1,243	26,913	16,516	1,470	17,986	41,918	1,454	43,371	26,632	1,519	28,151
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	14,105	69,936	84,041	19,689	67,969	87,658	22,314	67,619	89,933	27,048	64,081	91,129
i) Roads and Bridges	8,782	35,126	43,908	13,177	33,586	46,763	15,513	33,801	49,313	18,263	31,249	49,512
ii) Others @@	5,323	34,810	40,133	6,512	34,383	40,895	6,801	33,819	40,620	8,785	32,833	41,618
8. Science, Technology and Environment	805	82	886	2,109	29	2,138	2,133	29	2,162	2,655	31	2,686
9. General Economic Services (i to iv)	1,228	6,986	8,213	1,918	9,040	10,958	1,952	8,332	10,285	3,322	9,230	12,551
i) Secretariat - Economic Services	121	3,472	3,594	247	4,146	4,393	230	4,277	4,507	320	4,635	4,955
ii) Tourism	546	333	880	814	1,157	1,971	930	373	1,303	2,038	404	2,442
iii) Civil Supplies	446	1,412	1,858	749	1,767	2,516	698	1,630	2,328	750	2,001	2,751
iv) Others +	114	1,768	1,882	108	1,970	2,078	95	2,052	2,147	213	2,190	2,403
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	3,922	1,786,206	1,790,128	8,638	1,877,877	1,886,515	10,975	1,907,691	1,918,667	9,370	2,090,442	2,099,812
A. Organs of State	665	29,183	29,848	1,730	26,632	28,362	1,747	28,532	30,279	1,655	28,555	30,210
B. Fiscal Services (i to ii)	435	51,132	51,567	1,685	55,695	57,380	2,480	59,067	61,547	2,199	63,812	66,011
i) Collection of Taxes and Duties	435	48,717	49,152	1,685	53,025	54,710	2,480	56,362	58,842	2,199	61,073	63,272
ii) Other Fiscal Services	—	2,415	2,415	—	2,670	2,670	—	2,705	2,705	—	2,739	2,739
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,117,888	1,117,888	—	1,184,531	1,184,531	—	1,180,552	1,180,552	—	1,306,153	1,306,153
1. Appropriation for Reduction or Avoidance of Debt	—	30,000	30,000	—	36,000	36,000	—	36,000	36,000	—	67,200	67,200
2. Interest Payments (i to iv)	—	1,087,888	1,087,888	—	1,148,531	1,148,531	—	1,144,552	1,144,552	—	1,238,953	1,238,953
i) Interest on Loans from the Centre	—	181,170	181,170	—	171,687	171,687	—	171,059	171,059	—	158,426	158,426
ii) Interest on Internal Debt	—	812,454	812,454	—	875,084	875,084	—	864,775	864,775	—	973,790	973,790
of which:												
(a) Interest on Market Loans	—	162,858	162,858	—	181,042	181,042	—	171,193	171,193	—	270,152	270,152
(b) Interest on NSSF	—	548,141	548,141	—	606,136	606,136	—	601,387	601,387	—	608,335	608,335
iii) Interest on Small Savings, Provident Funds, etc.	—	38,434	38,434	—	43,260	43,260	—	43,650	43,650	—	46,200	46,200
iv) Others	—	55,831	55,831	—	58,500	58,500	—	65,068	65,068	—	60,537	60,537
D. Administrative Services (i to v)	2,822	230,336	233,159	5,223	238,336	243,559	6,748	244,884	251,633	5,516	258,978	264,494
i) Secretariat - General Services	22	6,521	6,543	120	7,971	8,091	103	7,918	8,021	70	8,393	8,463
ii) District Administration	—	7,372	7,372	—	7,932	7,932	—	8,565	8,565	—	9,062	9,062
iii) Police	1,228	137,714	138,942	1,700	146,271	147,971	2,529	153,781	156,311	1,955	160,879	162,834
iv) Public Works	1,049	39,357	40,406	2,355	28,836	31,191	2,355	29,886	32,241	1,997	31,845	33,842
v) Others ++	523	39,372	39,895	1,048	47,326	48,374	1,761	44,734	46,496	1,494	48,799	50,293
E. Pensions	—	355,269	355,269	—	369,942	369,942	—	391,948	391,948	—	430,160	430,160
F. Miscellaneous General Services	—	2,397	2,397	—	2,741	2,741	—	2,709	2,709	—	2,785	2,785
of which:												
Payment on account of State Lotteries	—	2,295	2,295	—	2,659	2,659	—	2,564	2,564	—	2,637	2,637
III. Grants-in-Aid and Contributions	691	36,915	37,606	1,920	31,762	33,682	1,920	41,897	43,817	2,126	42,972	45,099
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	691	36,915	37,606	1,920	31,762	33,682	1,920	41,897	43,817	2,126	42,972	45,099