

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

WEST BENGAL

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	675,585	3,155,857	3,831,442	852,960	3,490,662	4,343,622	917,018	4,428,484	5,345,502	1,171,637	4,853,616	6,025,252
I. DEVELOPMENTAL EXPENDITURE (A + B)	666,432	1,235,248	1,901,679	841,463	1,357,249	2,198,712	903,762	2,295,286	3,199,048	1,156,177	2,016,096	3,172,272
A. Social Services (1 to 12)	405,440	940,860	1,346,301	576,878	1,027,748	1,604,627	616,762	1,109,893	1,726,655	821,651	1,593,085	2,414,735
1. Education, Sports, Art and Culture	120,147	585,409	705,556	153,587	645,525	799,112	197,345	657,765	855,110	236,359	988,531	1,224,890
2. Medical and Public Health	15,985	138,894	154,879	25,633	160,926	186,559	24,872	154,915	179,787	30,782	220,173	250,955
3. Family Welfare	22,219	281	22,501	21,623	1,086	22,710	25,394	2,553	27,947	30,446	8,556	39,002
4. Water Supply and Sanitation	8,458	17,486	25,943	9,704	20,125	29,829	10,358	19,160	29,518	12,258	24,857	37,115
5. Housing	173	9,552	9,725	290	8,296	8,586	270	7,995	8,265	250	10,055	10,305
6. Urban Development	105,180	70,962	176,142	186,341	74,177	260,518	160,010	88,741	248,751	275,745	110,437	386,182
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	21,479	14,471	35,950	28,852	15,687	44,539	36,938	17,223	54,161	37,625	17,368	54,993
8. Labour and Welfare	1,111	6,127	7,237	5,612	6,893	12,505	4,117	6,824	10,941	6,509	10,057	16,566
9. Social Security and Welfare	77,860	63,331	141,192	99,940	57,928	157,868	104,658	116,691	221,349	132,692	163,187	295,879
10. Nutrition	26,835	26	26,861	36,306	203	36,508	44,576	55	44,631	48,935	384	49,319
11. Relief on account of Natural Calamities		24,862	24,862	11	26,578	26,588	11	25,610	25,620	22	26,392	26,414
12. Others*	5,993	9,460	15,453	8,981	10,325	19,306	8,213	12,361	20,574	10,028	13,086	23,114
B. Economic Services (1 to 9)	260,991	294,388	555,379	264,585	329,500	594,085	287,000	1,185,393	1,472,393	334,526	423,011	757,537
1. Agriculture and Allied Activities (i to xii)	39,368	74,968	114,336	41,323	87,695	129,018	50,041	87,298	137,339	42,599	122,008	164,607
i) Crop Husbandry	21,838	15,628	37,466	21,012	17,296	38,308	23,632	17,341	40,973	16,287	25,610	41,897
ii) Soil and Water Conservation	128	1,216	1,344	120	1,424	1,544	1,070	1,367	2,437	135	1,922	2,057
iii) Animal Husbandry	8,885	12,718	21,603	4,790	14,953	19,743	4,406	14,213	18,619	5,164	20,930	26,094
iv) Dairy Development	48	8,188	8,236	120	11,096	11,216	290	11,065	11,355	340	13,455	13,795
v) Fisheries	3,630	2,239	5,869	3,911	2,464	6,375	4,911	2,454	7,365	5,148	3,615	8,762
vi) Forestry and Wild Life	2,836	13,545	16,381	4,890	15,139	20,029	4,722	14,927	19,649	5,577	20,582	26,159
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	33	7,980	8,013	110	9,105	9,215	110	8,745	8,855	538	13,002	13,540
ix) Agricultural Research and Education	685	5,978	6,663	1,144	7,036	8,180	1,139	6,957	8,096	1,262	9,690	10,952
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,097	6,885	7,981	4,011	8,485	12,496	3,905	9,559	13,464	3,935	12,221	16,156
xii) Other Agricultural Programmes	188	592	779	1,215	696	1,911	5,855	671	6,526	4,212	982	5,194
2. Rural Development	106,940	69,739	176,679	117,512	75,282	192,795	111,337	86,754	198,091	120,866	105,415	226,280
3. Special Area Programmes	29,813	19,124	48,936	27,916	20,497	48,413	35,942	23,766	59,708	61,560	6,975	68,535
4. Irrigation and Flood Control	3,290	55,394	58,684	3,176	63,517	66,692	3,654	63,763	67,416	3,983	83,159	87,142
of which:												
i) Major and Medium Irrigation	1,957	19,072	21,030	966	23,142	24,108	1,177	24,230	25,407	1,433	32,672	34,105
ii) Minor Irrigation	394	27,482	27,876	869	31,255	32,123	1,380	30,127	31,507	1,187	40,767	41,954
iii) Flood Control and Drainage	521	8,840	9,362	830	9,120	9,950	586	9,405	9,991	679	9,720	10,399
5. Energy	5,790	—	5,790	4,860	—	4,860	11,882	833,998	845,880	7,010	105	7,115
of which: Power	4,878	—	4,878	3,760	—	3,760	10,782	833,918	844,700	5,760	—	5,760
6. Industry and Minerals (i to iii)	47,201	8,672	55,873	36,773	9,168	45,941	48,336	8,992	57,328	62,374	12,940	75,314
i) Village and Small Industries	5,414	7,388	12,801	10,141	7,649	17,790	9,764	7,473	17,237	12,813	10,893	23,706
ii) Industries@	41,787	1,285	43,072	26,632	1,519	28,151	38,571	1,519	40,091	49,562	2,047	51,609
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	25,029	59,037	84,066	27,048	64,081	91,129	18,197	72,063	90,259	29,710	79,573	109,282
i) Roads and Bridges	18,633	24,390	43,023	18,263	31,249	49,512	14,618	37,115	51,732	27,369	41,633	69,002
ii) Others @@	6,396	34,647	41,043	8,785	32,833	41,618	3,579	34,948	38,527	2,341	37,940	40,280
8. Science, Technology and Environment	1,957	26	1,984	2,655	31	2,686	4,282	36	4,318	2,961	52	3,013
9. General Economic Services (I to IV)	1,603	7,427	9,030	3,322	9,230	12,551	3,330	8,724	12,054	3,465	12,785	16,249
i) Secretariat – Economic Services	113	3,779	3,892	320	4,635	4,955	220	4,440	4,659	208	6,415	6,623
ii) Tourism	997	341	1,337	2,038	404	2,442	2,101	325	2,426	2,103	468	2,572
iii) Civil Supplies	433	1,424	1,857	750	2,001	2,751	811	1,820	2,631	934	2,899	3,633
iv) Others +	61	1,883	1,944	213	2,190	2,403	198	2,139	2,337	219	3,202	3,422
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	7,233	1,879,426	1,886,660	9,370	2,090,441	2,099,812	11,130	2,091,632	2,102,761	13,334	2,792,816	2,806,150
A. Organs of State	974	26,476	27,450	1,655	28,555	30,210	2,534	33,648	36,183	3,245	55,904	59,149
B. Fiscal Services (I to II)	1,533	57,301	58,834	2,199	63,812	66,011	2,332	62,230	64,562	2,821	89,168	91,989
i) Collection of Taxes and Duties	1,533	54,638	56,170	2,199	61,073	63,272	2,332	59,403	61,735	2,821	86,054	88,875
ii) Other Fiscal Services	—	2,664	2,664	—	2,739	2,739	—	2,826	2,826	—	3,113	3,113
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,159,356	1,159,356	—	1,306,153	1,306,153	—	1,303,941	1,303,941	—	1,390,078	1,390,078
1. Appropriation for Reduction or Avoidance of Debt	—	21,000	21,000	—	67,200	67,200	—	67,200	67,200	—	73,200	73,200
2. Interest Payments (i to iv)	—	1,138,356	1,138,356	—	1,238,953	1,238,953	—	1,236,741	1,236,741	—	1,316,878	1,316,878
i) Interest on Loans from the Centre	—	171,051	171,051	—	158,426	158,426	—	160,357	160,357	—	152,288	152,288
ii) Interest on Internal Debt	—	871,464	871,464	—	973,790	973,790	—	973,416	973,416	—	1,059,707	1,059,707
of which:	—	—	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	171,273	171,273	—	270,152	270,152	—	274,175	274,175	—	353,613	353,613
(b) Interest on NSSF	—	614,138	614,138	—	608,335	608,335	—	607,561	607,561	—	614,656	614,656
iii) Interest on Small Savings, Provident Funds, etc.	—	36,019	36,019	—	46,200	46,200	—	46,200	46,200	—	49,200	49,200
iv) Others	—	59,823	59,823	—	60,537	60,537	—	56,768	56,768	—	55,883	55,883
D. Administrative Services (i to v)	4,726	234,145	238,871	5,516	258,977	264,494	6,263	258,893	265,156	7,268	355,839	363,107
i) Secretariat – General Services	53	7,305	7,358	70	8,393	8,463	70	9,195	9,265	186	13,336	13,522
ii) District Administration	—	8,161	8,161	—	9,062	9,062	—	9,208	9,208	—	12,914	12,914
iii) Police	2,192	145,914	148,106	1,955	160,879	162,834	2,169	160,574	162,743	2,360	224,298	226,658
iv) Public Works	1,311	29,875	31,186	1,997	31,845	33,842	1,997	30,688	32,685	2,420	40,046	42,466
v) Others ++	1,169	42,892	44,061	1,494	48,799	50,293	2,027	49,227	51,254	2,302	65,246	67,547
E. Pensions	—	399,540	399,540	—	430,160	430,160	—	430,171	430,171	—	899,124	899,124
F. Miscellaneous General Services	—	2,607	2,607	—	2,785	2,785	—	2,749	2,749	—	2,703	2,703
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	2,479	2,479	—	2,637	2,637	—	2,616	2,616	—	2,530	2,530
III. Grants-in-Aid and Contributions	1,920	41,183	43,103	2,126	42,972	45,099	2,126	41,567	43,693	2,126	44,703	46,830
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	1,920	41,183	43,103	2,126	42,972	45,099	2,126	41,567	43,693	2,126	44,703	46,830