

বাজেট প্রকাশন নং ৯
Budget Publication No. 9



পশ্চিমবঙ্গ সরকার
Government of West Bengal

এক নজরে বাজেট
BUDGET AT A GLANCE
2020- 2021

February, 2020

অর্থ বিভাগ
Finance Department

This Budget Publication : “Budget at a Glance” presents a broad overview of the Budget of West Bengal for the year 2020-2021. It provides important figures, an analysis of the receipts and expenditure, sectoral composition of the expenditure, etc.

The document also provides an insight into the macro-economic scenario of the State with the support of statistical tables and graphs etc.

Contents

	Statement	Page No.
A.	Statement – I	
	a. Budget at a Glance (Receipt)	01
	Graphical Representation	02
	b. Budget at a Glance (Expenditure)	03
	Graphical Representation	04
B.	Statement – II	
	Details of Revenue Receipt	06
	Graphical Representation	07
C.	Statement – III	
	Details of Capital Receipt	08
D.	Statement – IV	
	Details of Revenue Expenditure	09
	Graphical Representation	10
E.	Statement – V	
	Details of Capital Expenditure	13
	Graphical Representation	14
F.	Statement – VI	
	Outlays for Sector/Heads of Development	17
	Graphical Representation	18
G.	Statement – VII	
	Details of Provisions under State Development Schemes (including Central Assistance) and Central Sector Schemes ...	19
H.	Statement – VIII	
	Outlays for State Development Schemes/State Development Schemes (Central Assistance)/Central Sector Scheme by Sectors/Heads of Development	20
I.	Statement – IX	
	Resources Transferred to State by the Union Government ...	21
J.	Statement – X	
	Department wise Budget Estimate 2020-2021	22
K.	Statement – XI	
	Key Indicators	24

Statement - I**Budget at a Glance (Receipt)***(Rupees in crores)*

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
REVENUE RECEIPTS				
State Tax Revenue	60,732.28	65,546.12	65,806.00	70,807.00
Non Tax Revenue	3,657.59	3,987.26	4,018.00	4,266.00
State Share of Union Taxes and Duties	55,775.72	62,396.30	59,261.00	65,835.00
Grants-in-aid from Central Govt.	25,809.66	32,398.28	34,174.00	38,490.00
Total	1,45,975.25	1,64,327.95	1,63,259.00	1,79,398.00
Resource out of entitlement under Fifteenth Finance Commission's recommendation	...	...	...	4,665.00
Additional Resource Mobilization under Tax Revenue	...	...	...	500.00
Total-Revenue Receipt	1,45,975.25	1,64,327.95	1,63,259.00	1,84,563.00
CAPITAL RECEIPTS				
Loan Recoveries	804.42	350.01	490.00	507.00
Market Loans	42,828.00	53,774.00	53,054.00	48,734.00
Miscellaneous Capital Receipts	691.50	...	...	...
Loans & Advances from Central Government	1,177.86	1,809.53	2,200.00	2,924.00
Loans from Other Sources	1,186.50	1,800.00	1,306.00	1,807.00
Other Receipts	9,089.76	-5,101.16	2,795.45	-3,699.00
Total-Capital Receipts	55,778.04	52,632.38	59,845.45	50,273.00
Total-Receipts	2,01,753.29	2,16,960.33	2,23,104.45	2,34,836.00

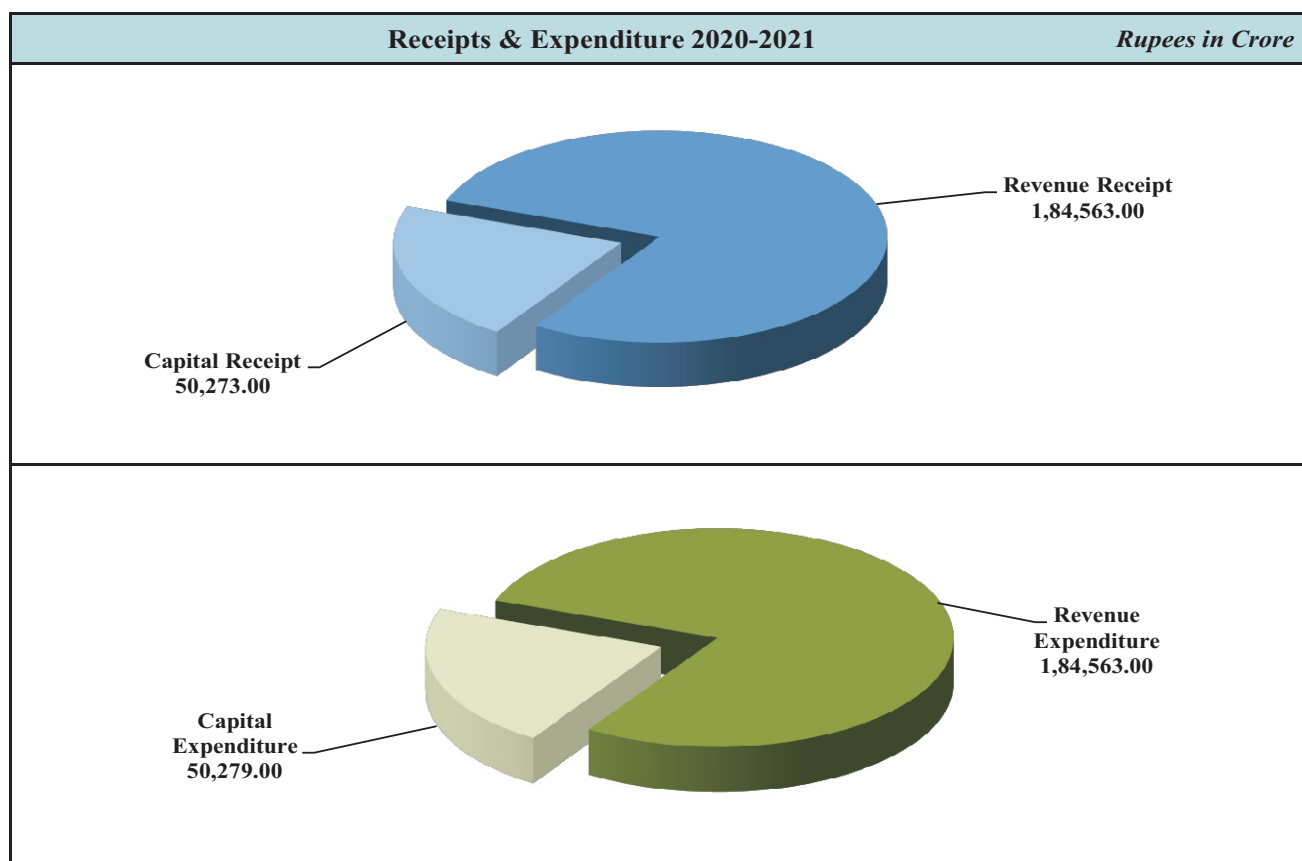
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - I

Budget Receipt & Expenditure at a Glance

TABLE - 1	<i>Rupees in Crore</i>
Receipt	
Budget 2020-2021	
Revenue Receipt	1,84,563.00
Capital Receipt	50,273.00
Total	2,34,836.00
Expenditure	
Budget 2020-2021	
Revenue Expenditure	1,84,563.00
Capital Expenditure	50,279.00
Total	2,34,842.00



Budget at a Glance

Statement - I**Budget at a Glance (Expenditure)***(Rupees in crores)*

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
REVENUE EXPENDITURE				
General Services	56,865.40	60,286.09	64,336.00	68,740.00
Social Services	68,763.69	71,228.37	75,604.00	76,204.00
Economic Services	30,256.09	32,289.97	28,978.00	33,908.00
Other Expenditure	488.73	523.52	512.00	546.00
Total	1,56,373.91	1,64,327.95	1,69,430.00	1,79,398.00
Expenditure for Additional Outlay	...	...	...	5,165.00
Total-Revenue Expenditure	1,56,373.91	1,64,327.95	1,69,430.00	1,84,563.00
Revenue Surplus / Deficit	-10,398.66	...	-6,171.00	...
CAPITAL EXPENDITURE				
General Services	926.98	1,301.85	1,363.00	1,427.00
Social Services	7,323.69	9,609.89	9,676.00	11,489.00
Economic Services	15,466.65	15,754.87	15,831.00	18,131.00
Loans and Advances	865.49	937.77	1,565.00	943.00
Repayment of Loans to Central Govt. and Others	20,781.44	25,032.00	25,236.00	18,289.00
Total	45,364.25	52,636.38	53,671.00	50,279.00
Expenditure for New Programme / Additional Outlay	...	...	...	...
Total Capital Expenditure	45,364.25	52,636.38	53,671.00	50,279.00
Total Expenditure	2,01,738.16	2,16,964.33	2,23,101.00	2,34,842.00
Overall Surplus/Deficit excluding Opening Balance	15.13	-4.00	3.45	-6.00

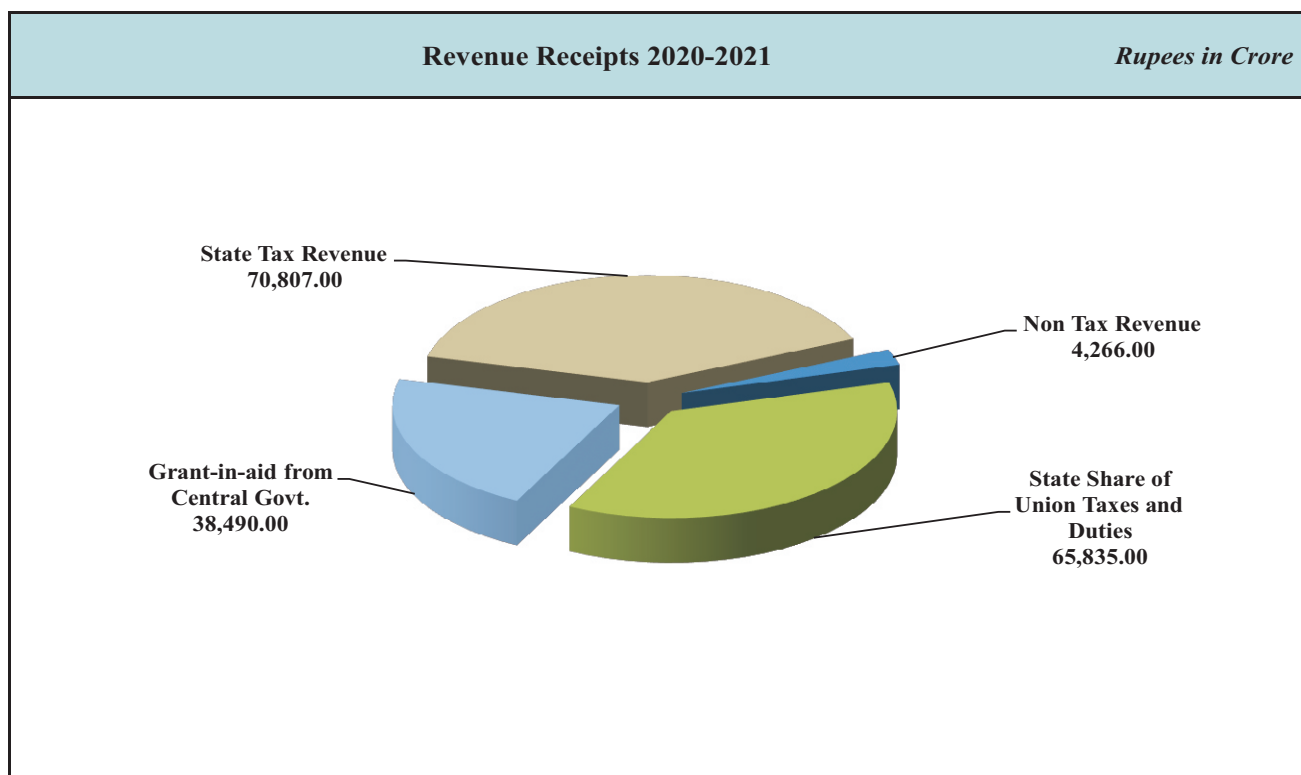
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - I

Budget Revenue Receipt

TABLE - 2		<i>Rupees in Crore</i>
Revenue Receipts		Budget 2020-2021
State Tax Revenue		70,807.00
Non Tax Revenue		4,266.00
State Share of Union Taxes and Duties		65,835.00
Grant-in-aid from Central Govt.		38,490.00
	Total	1,79,398.00

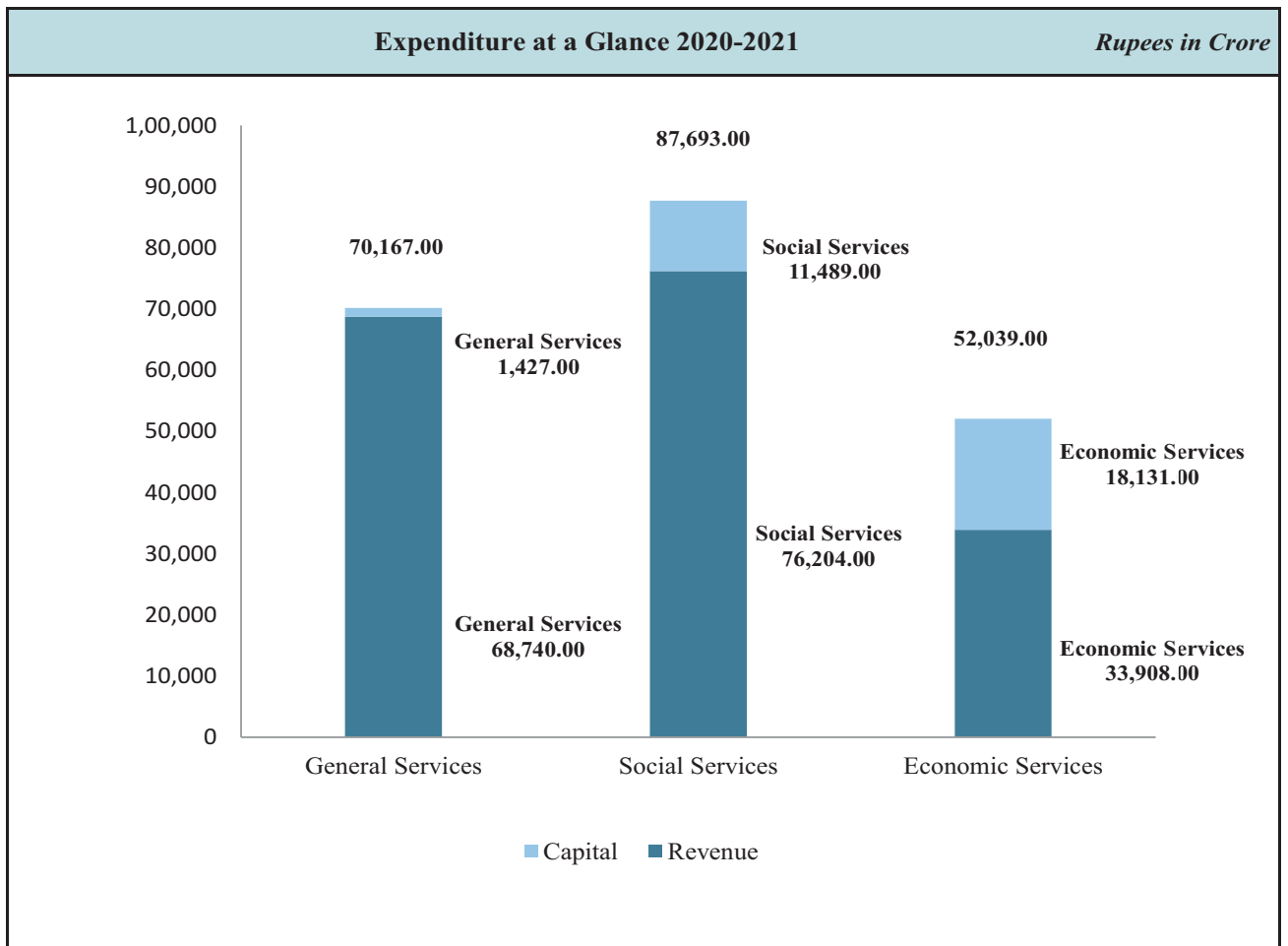


Statement - I

Budget Expenditure at a Glance

TABLE - 3 *Rupees in Crore*

	Revenue	Capital	Budget 2020-2021
General Services	68,740.00	1,427.00	70,167.00
Social Services	76,204.00	11,489.00	87,693.00
Economic Services	33,908.00	18,131.00	52,039.00



Budget at a Glance

Statement - II

Details of Revenue Receipt

(Rupees in crores)

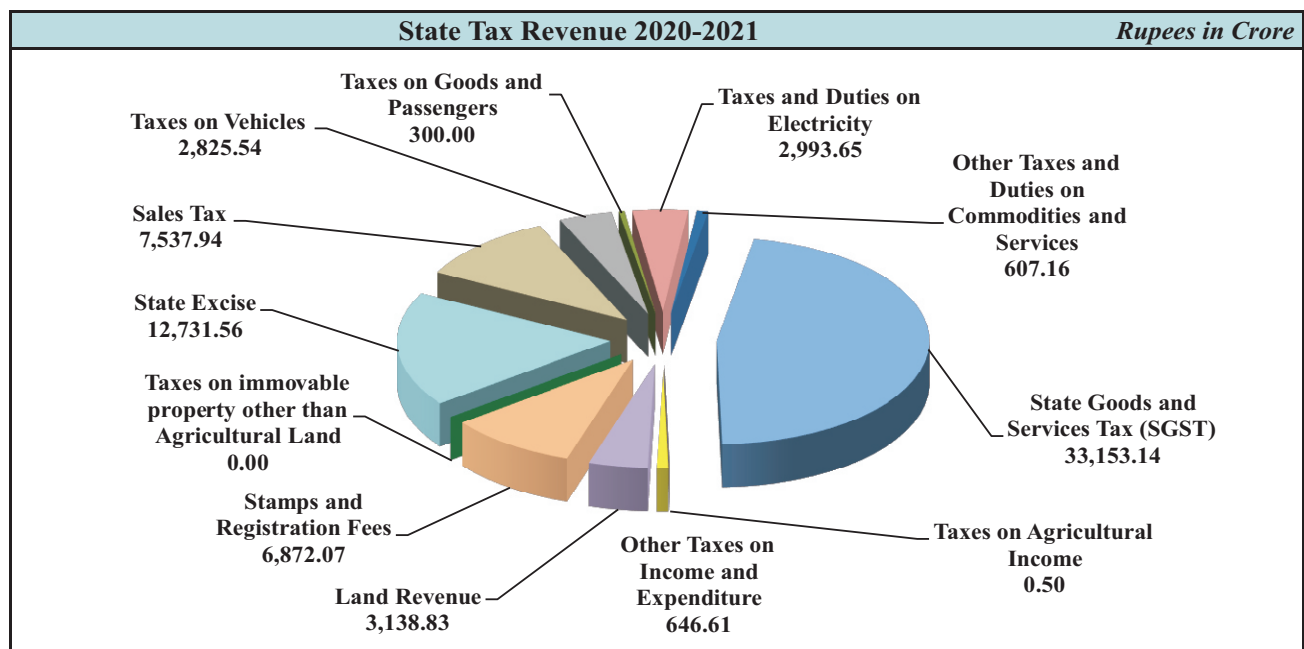
	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
A. State Tax Revenue				
State Goods and Services Tax (SGST)	27,067.20	29,890.79	30,348.00	33,153.14
Taxes on Agricultural Income	0.92	5.00	1.00	0.50
Other Taxes on Income and Expenditure	560.78	580.04	601.49	646.61
Land Revenue	2,846.82	3,548.88	2,989.33	3,138.83
Stamps and Registration Fees	5,620.01	6,250.00	6,247.33	6,872.07
Taxes on immovable property other than Agricultural Land	...	...	...	...
State Excise	10,622.45	11,873.65	11,626.99	12,731.56
Sales Tax	7,813.03	7,515.93	7,477.28	7,537.94
Taxes on Vehicles	2,562.58	2,723.52	2,640.69	2,825.54
Taxes on Goods and Passengers	435.36	10.00	450.00	300.00
Taxes and Duties on Electricity	2,675.41	2,510.10	2,851.10	2,993.65
Other Taxes and Duties on Commodities and Services	527.72	638.21	572.79	607.16
Total A. State Tax Revenue	60,732.28	65,546.12	65,806.00	70,807.00
B. Non Tax Revenue				
Interest Receipts	806.02	1,582.98	870.50	940.14
Dividends and Profits	47.46	41.51	51.26	55.36
Other Non-Tax Revenue	2,804.12	2,362.77	3,096.24	3,270.50
Total B. Non Tax Revenue	3,657.59	3,987.26	4,018.00	4,266.00
C. State's Share of Union Taxes and Duties				
Central Goods and Services Tax (CGST)	13,766.59	20,062.57	16,137.67	17,751.44
Integrated Goods and Services Tax (IGST - CGST Part)	1,098.60	1,661.08	...	...
Corporation Tax	19,396.92	18,283.43	20,191.40	22,513.84
Taxes on Income other than Corporation Tax	14,285.01	16,269.53	15,435.09	17,210.13
Other Taxes on Income and Expenditure	101.02	...	...	...
Taxes on Wealth	7.11	...	-0.54	...
Customs	3,953.66	3,071.33	4,265.79	4,756.36
Union Excise Duties	2,627.45	3,048.36	3,231.59	3,603.23
Service Tax	510.55	...	...	...
Other Taxes and Duties on Commodities and Services	28.81	...	...	...
Total C. State's Share of Union Taxes and Duties	55,775.72	62,396.30	59,261.00	65,835.00
D. Grants-in aid Central Government	25,809.66	32,398.28	34,174.00	38,490.00
Total Revenue Receipt	1,45,975.25	1,64,327.96	1,63,259.00	1,79,398.00

Budget at a Glance

Statement - II

Budget Details of State Tax Revenue

TABLE - 4	<i>Rupees in Crore</i>
State Tax Revenue	Budget 2020-2021
State Goods and Services Tax (SGST)	33,153.14
Taxes on Agricultural Income	0.50
Other Taxes on Income and Expenditure	646.61
Land Revenue	3,138.83
Stamps and Registration Fees	6,872.07
Taxes on immovable property other than Agricultural Land	0.00
State Excise	12,731.56
Sales Tax	7,537.94
Taxes on Vehicles	2,825.54
Taxes on Goods and Passengers	300.00
Taxes and Duties on Electricity	2,993.65
Other Taxes and Duties on Commodities and Services	607.16
Total	70,807.00



Budget at a Glance

Statement - III

Details of Capital Receipt

(Rupees in crores)

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
1. Market Loans	42,828.00	53,774.00	53,054.00	48,734.00
2. Miscellaneous Capital Receipts	691.50	...	...	...
3. Loans from Central Government	1,177.86	1,809.53	2,200.00	2,924.00
4. Loans from Other Sources	1,186.50	1,800.00	1,306.00	1,807.00
5. Recovery of Loans and Advances	804.42	350.01	490.00	507.00
6. Other Receipts				
i. Provident Funds and Insurance Funds (Net)	3,024.83	3,422.41	3,190.97	4,109.83
ii. Other Deposit and Advances (Net)	6,064.91	-8,523.57	-395.51	-7,808.83
Total-6. Other Receipts	9,089.74	-5,101.16	2,795.46	-3,699.00
Total Capital Receipt	55,778.02	52,632.38	59,845.46	50,273.00

Statement - IV

Details of Revenue Expenditure

(Rupees in crores)

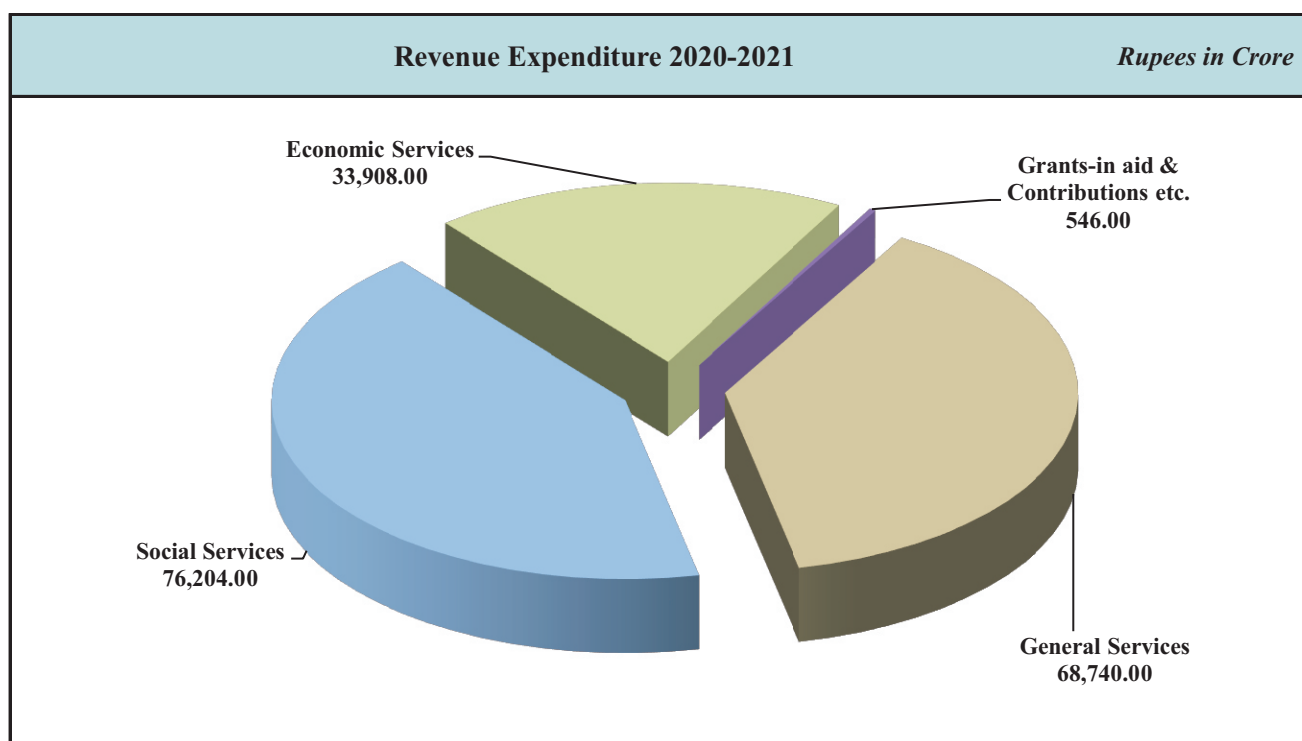
	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
1. General Services				
Organs of State	1,060.59	1,212.76	1,184.70	1,386.93
Fiscal Services	1,136.55	1,303.37	1,288.40	1,544.02
Interest payment and servicing of Debt	29,311.14	31,551.17	31,505.76	32,958.34
Administrative Services	8,330.39	9,754.61	10,972.24	10,626.48
Pensions and Miscellaneous General Services	17,026.73	16,464.18	19,384.90	22,224.22
Total 1. General Services	56,865.40	60,286.09	64,336.00	68,740.00
2. Social Services	68,763.69	71,228.37	75,604.00	76,204.00
3. Economic Services				
Agriculture and Allied Activities	7,910.82	8,199.79	5,070.84	8,983.12
Rural Development & Special Areas Programme	16,552.73	18,833.18	19,106.54	19,658.06
Irrigation & Flood Control	1,206.97	1,379.08	1,066.71	1,420.10
Energy	1,990.68	661.30	1,153.39	665.02
Industry & Minerals	337.39	933.29	498.92	1,011.69
Transport	1,776.52	1,545.04	1,519.10	1,379.54
Science, Technology and Environment	83.76	125.74	118.02	136.10
General Economic Services	397.23	612.55	444.47	654.38
Total 3. Economic Services	30,256.09	32,289.97	28,978.00	33,908.00
4. Grants-in-aid and Contributions etc.				
Compensation & Assignments to Local Bodies & Panchayati Raj Institutions	488.73	523.52	512.00	546.00
Total Revenue Expenditure	1,56,373.91	1,64,327.95	1,69,430.00	1,79,398.00

Budget at a Glance

Statement - IV

Budget Details of Revenue Expenditure

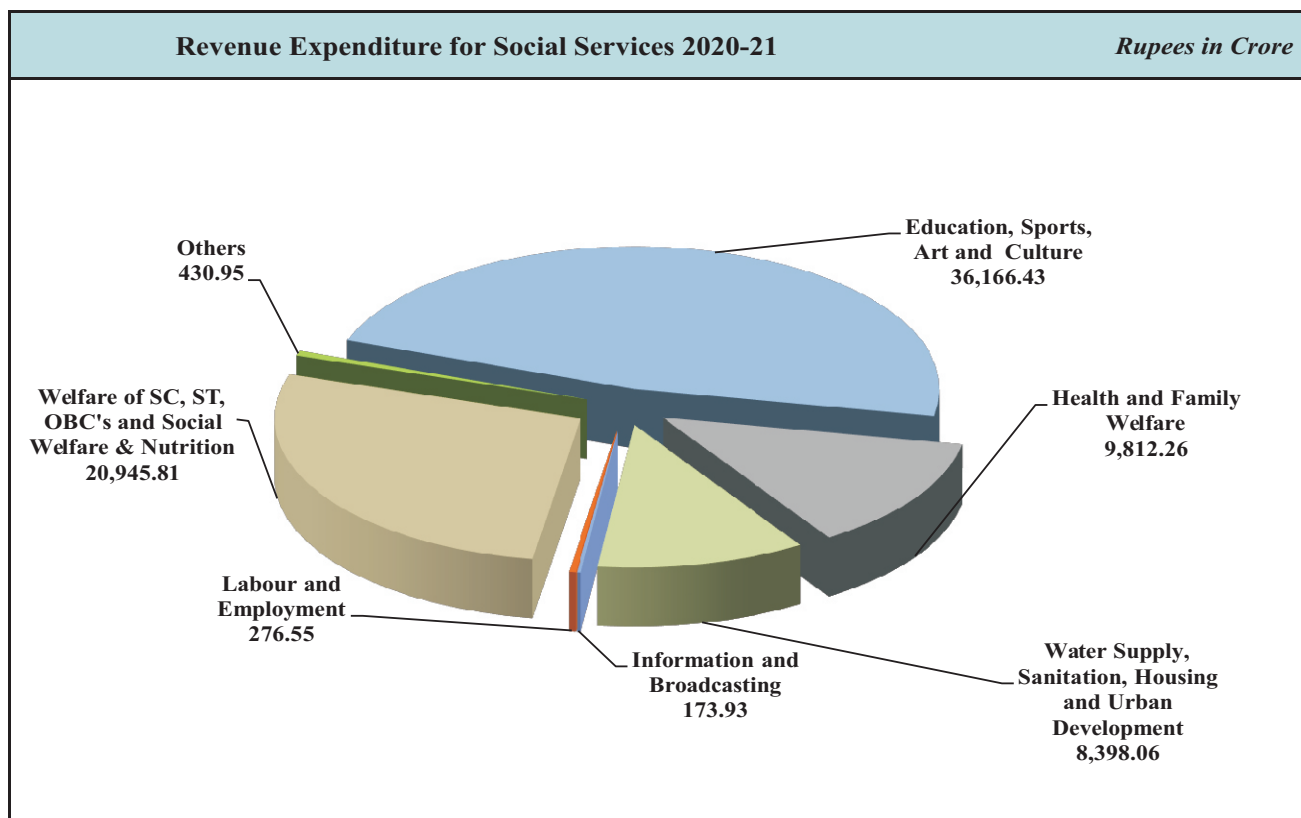
TABLE - 5		<i>Rupees in Crore</i>
Revenue Expenditure		Budget 2020-2021
General Services		68,740.00
Social Services		76,204.00
Economic Services		33,908.00
Grants-in aid & Contributions etc.		546.00
	Total	1,79,398.00



Statement - IV

Budget Details of Revenue Expenditure for Social Services

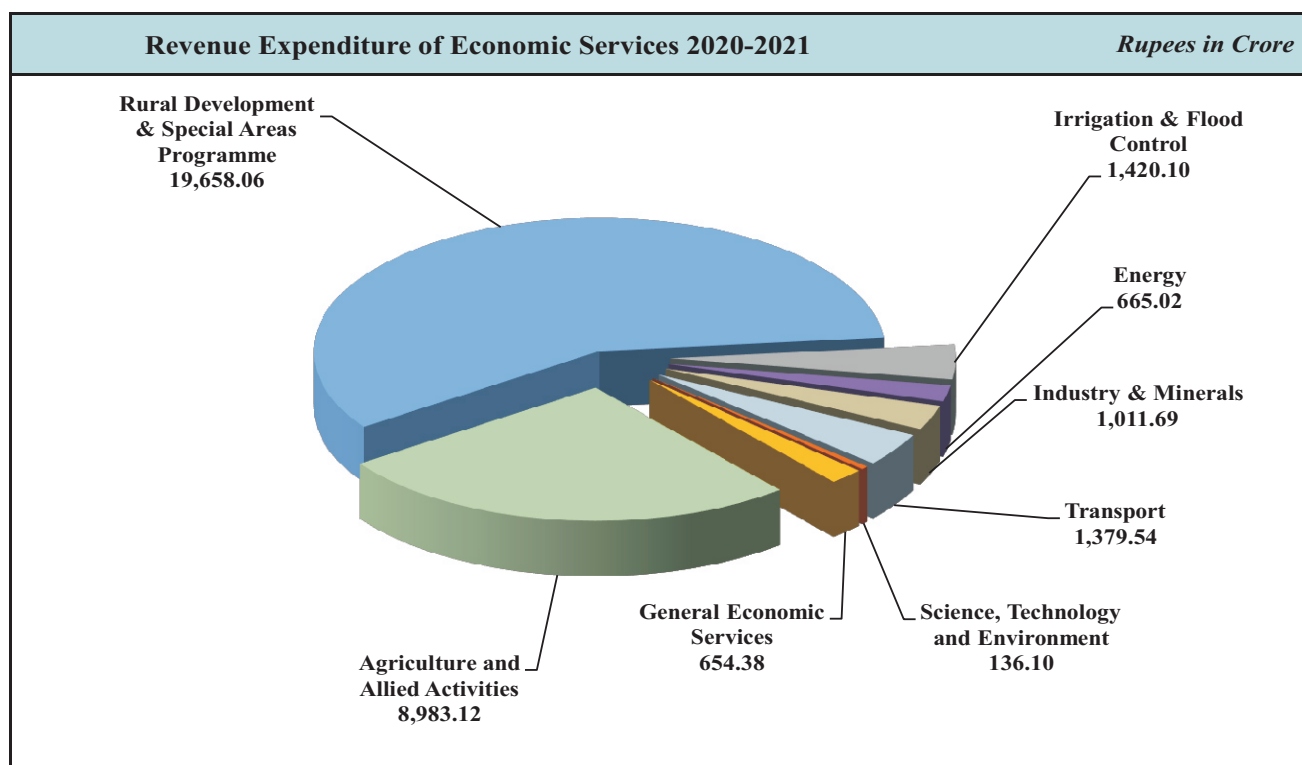
TABLE - 6		<i>Rupees in Crores</i>
Revenue Expenditure for Social Services		Budget 2020-2021
Education, Sports, Art and Culture		36,166.43
Health and Family Welfare		9,812.26
Water Supply, Sanitation, Housing and Urban Development		8,398.06
Information and Broadcasting		173.93
Labour and Employment		276.55
Welfare of SC, ST, OBC's and Social Welfare & Nutrition		20,945.81
Others		430.95
Total		76,203.99



Statement - IV

Budget Details of Revenue Expenditure for Economic Services

TABLE - 7		<i>Rupees in Crore</i>
Revenue Expenditure of Economic Services		Budget 2020-2021
Agriculture and Allied Activities		8,983.12
Rural Development & Special Areas Programme		19,658.06
Irrigation & Flood Control		1,420.10
Energy		665.02
Industry & Minerals		1,011.69
Transport		1,379.54
Science, Technology and Environment		136.10
General Economic Services		654.38
Total		33,908.01



Statement - V**Details of Capital Expenditure***(Rupees in crores)*

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
1. General Services	926.98	1,301.85	1,363.00	1,427.00
2. Social Services	7,323.69	9,609.89	9,676.00	11,489.00
3. Economic Services				
Agriculture and Allied Activities	628.49	1,563.92	1,347.86	1,665.22
Rural Development & Special Areas Programme	4,443.54	3,694.02	3,144.38	5,161.40
Irrigation & Flood Control	1,798.34	3,103.80	2,394.03	3,387.76
Energy	1,752.19	1,698.50	1,694.05	1,832.00
Industries & Minerals	1,470.62	1,363.42	920.12	1,174.44
Transport	5,265.87	4,171.33	6,200.83	4,702.39
General Economic Services	107.61	159.88	129.73	207.79
Total 3. Economic Services	15,466.65	15,754.87	15,831.00	18,131.00
4. Loans and Advances				
Loans for Social Services	374.75	502.52	656.96	467.95
Loans for Agriculture and Allied activities	3.84	14.97	12.97	11.35
Loans for Rural Development & Special Areas Programmes	...	...	...	...
Loans for Irrigation & Flood Control	...	...	...	...
Energy	516.12	50.00	512.00	23.00
Loans for Industry and Minerals	-59.15	132.10	137.98	127.63
Loans for Transport	26.49	220.91	212.81	244.29
Loans for General Economic Services	1.50	15.00	25.00	55.00
Other Loans	1.94	2.27	3.28	3.78
Total 4. Loans and Advances	865.49	937.77	1,565.00	943.00
5. Public Debt.				
Market Loan	12,397.63	16,551.91	16,551.91	9,500.00
Loans and Advances from the Central Government	1,053.41	831.98	1,062.17	1,060.17
Loans from Other Sources	7,330.39	7,648.11	7,621.92	7,728.83
Total 5. Public Debt.	20,781.43	25,032.00	25,236.00	18,289.00
Total Capital Expenditure	45,364.24	52,636.38	53,671.00	50,279.00

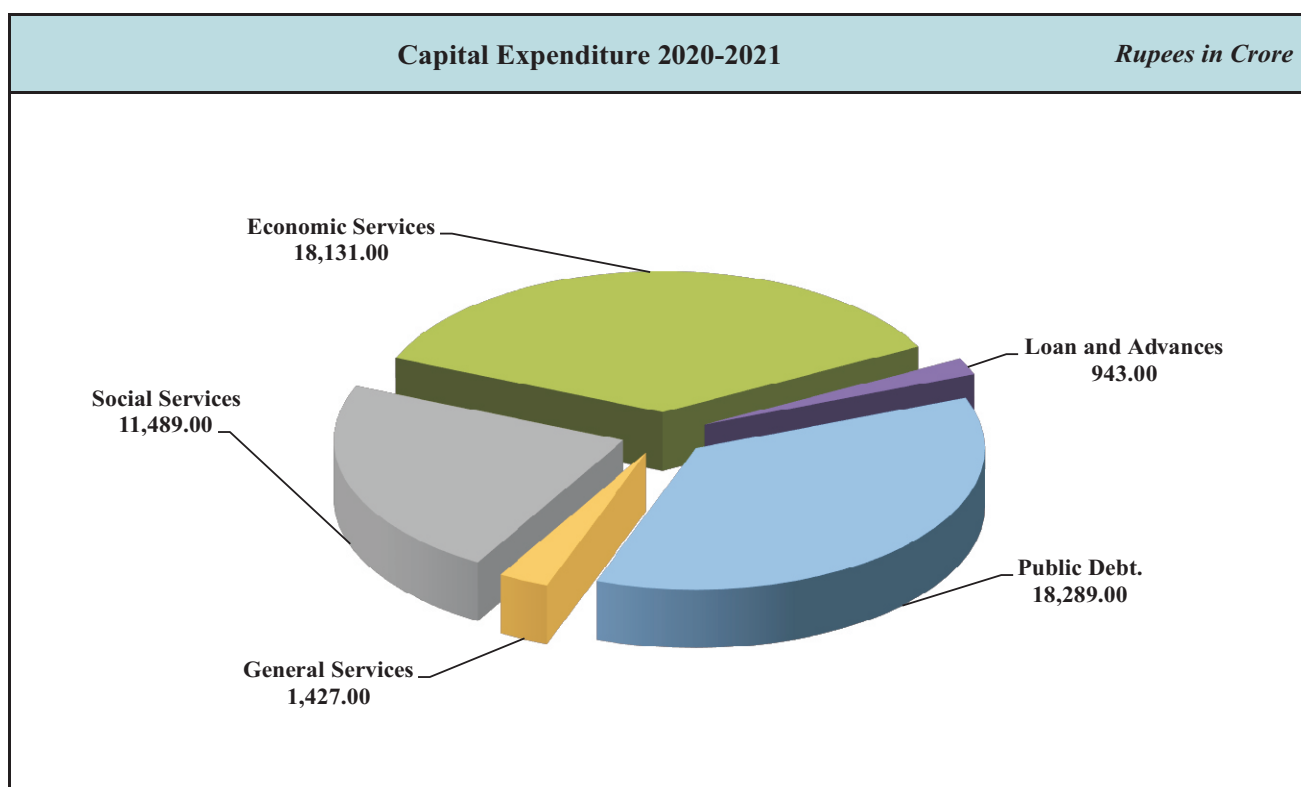
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - V

Budget Details of Capital Expenditure

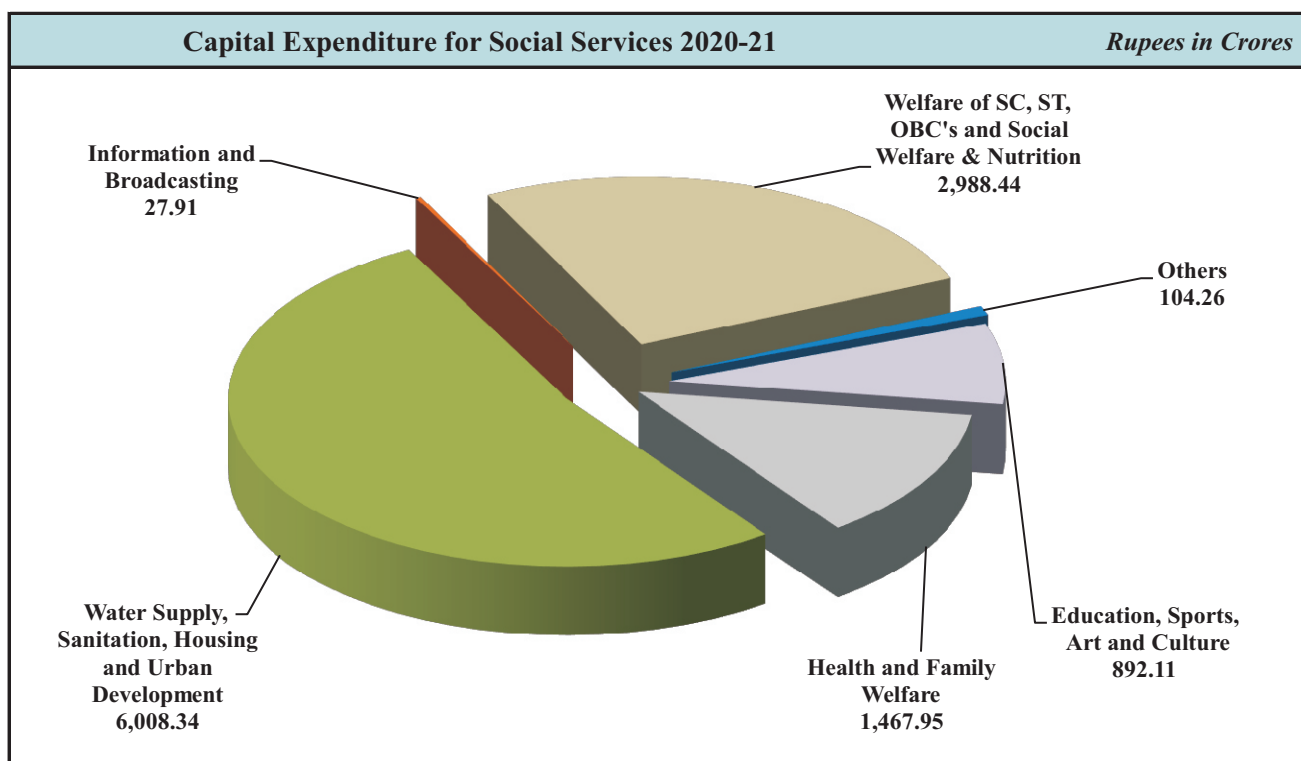
TABLE - 9		<i>Rupees in Crore</i>
Capital Expenditure		Budget 2020-2021
General Services		1,427.00
Social Services		11,489.00
Economic Services		18,131.00
Loan and Advances		943.00
Public Debt.		18,289.00
	Total	50,279.00



Statement - V

Budget Details of Capital Expenditure for Social Services

TABLE - 9		<i>Rupees in Crores</i>
Capital Expenditure for Social Services		Budget 2020-2021
Education, Sports, Art and Culture		892.11
Health and Family Welfare		1,467.95
Water Supply, Sanitation, Housing and Urban Development		6,008.34
Information and Broadcasting		27.91
Welfare of SC, ST, OBC's and Social Welfare & Nutrition		2,988.44
Others		104.26
Total		11,489.01

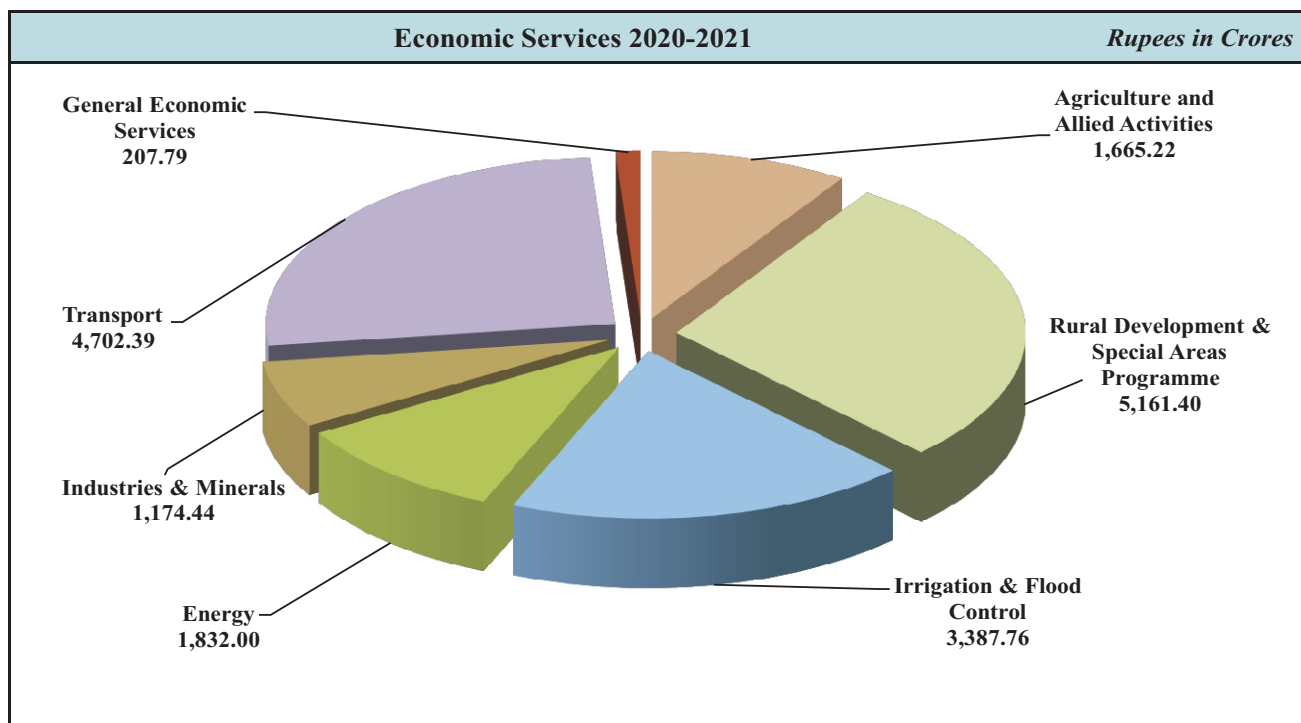


Budget at a Glance

Statement - V

Budget Details of Capital Expenditure for Economic Services

TABLE - 10		<i>Rupees in Crores</i>
Economic Services		Budget 2020-2021
Agriculture and Allied Activities		1,665.22
Rural Development & Special Areas Programme		5,161.40
Irrigation & Flood Control		3,387.76
Energy		1,832.00
Industries & Minerals		1,174.44
Transport		4,702.39
General Economic Services		207.79
Total		18,131.00



Budget at a Glance

Statement - VI

Outlays for Sectors/Heads of Development

(Rupees in crores)

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
Sectors/Heads				
1. Agriculture and Allied Activities	8,539.30	9,763.71	6,418.70	10,648.34
2. Rural Development	17,877.13	19,287.88	19,027.54	21,370.77
3. Special Areas Programme	3,119.14	3,239.32	3,223.38	3,448.69
4. Irrigation and Flood Control	3,005.31	4,482.88	3,460.74	4,807.86
5. Energy	3,742.87	2,359.80	2,847.44	2,497.02
6. Industry and Minerals	1,808.00	2,296.71	1,419.04	2,186.13
7. Transport	7,042.39	5,716.38	7,719.93	6,081.93
8. Science Technology and Environment	83.76	125.74	118.02	136.11
9. Education, Sports, Art and Culture	29,362.07	34,964.82	33,011.87	37,058.54
10. Health and Family Welfare	9,677.62	9,727.17	10,564.71	11,280.21
11. Water Supply, Sanitation, Housing and Urban Development	11,854.76	14,197.66	13,170.74	14,406.41
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,470.13	1,913.12	2,865.79	3,941.71
13. Social Welfare and Nutrition	21,677.83	18,755.48	24,490.84	19,743.86
14. Others	81,477.85	90,133.68	94,762.26	92,069.42
Total	2,01,738.16	2,16,964.35	2,23,101.00	2,29,677.00
<i>Revenue</i>	<i>1,56,373.91</i>	<i>1,64,327.95</i>	<i>1,69,430.00</i>	<i>1,79,398.00</i>
<i>Capital</i>	<i>23,717.32</i>	<i>26,666.61</i>	<i>26,870.00</i>	<i>31,047.00</i>
<i>Loan</i>	<i>21,646.93</i>	<i>25,969.78</i>	<i>26,801.00</i>	<i>19,232.00</i>

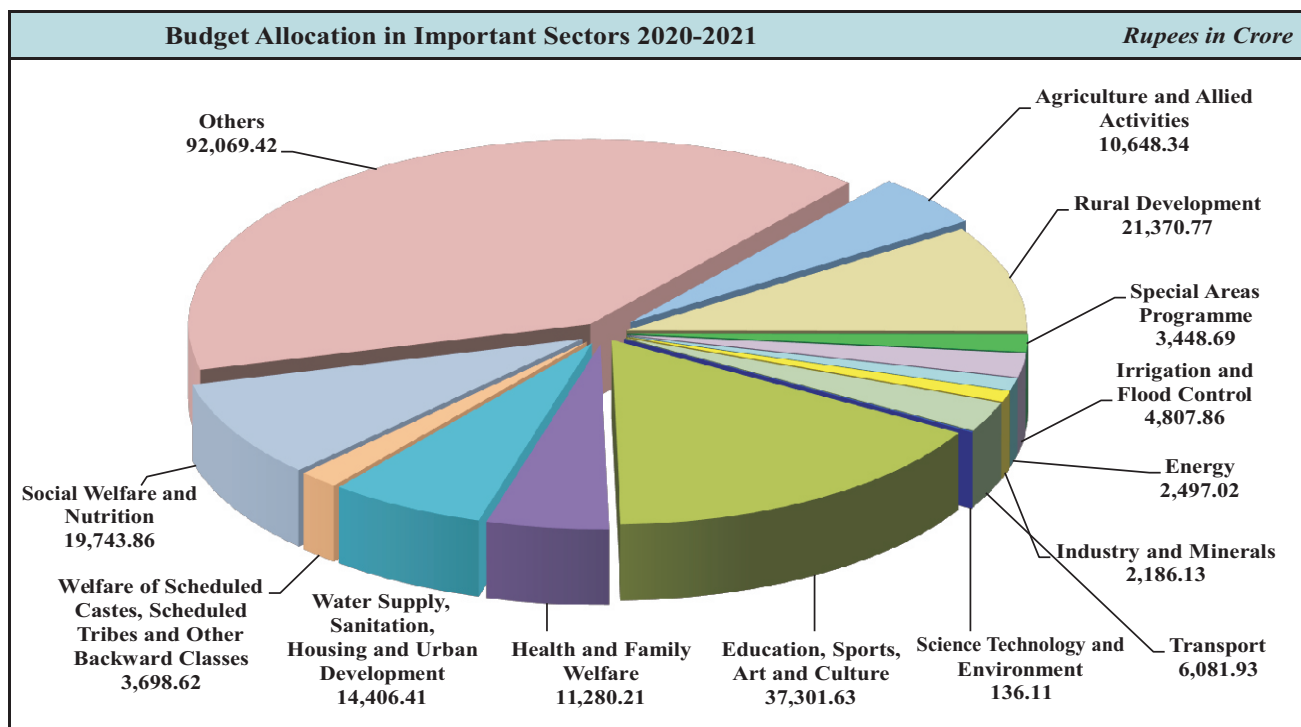
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - VI

Budget Allocation in Important Sectors

TABLE - 11	<i>Rupees in Crore</i>
Budget Allocation in Important Sectors	Budget 2020-2021
Agriculture and Allied Activities	10,648.34
Rural Development	21,370.77
Special Areas Programme	3,448.69
Irrigation and Flood Control	4,807.86
Energy	2,497.02
Industry and Minerals	2,186.13
Transport	6,081.93
Science Technology and Environment	136.11
Education, Sports, Art and Culture	37,301.63
Health and Family Welfare	11,280.21
Water Supply, Sanitation, Housing and Urban Development	14,406.41
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,698.62
Social Welfare and Nutrition	19,743.86
Others	92,069.42
Total	2,29,677.00



Budget at a Glance

Statement - VII

Details of Provisions under State Development Schemes (including Central Assistance) and Central Sector Schemes

(Rupees in crores)

Details of Provisions under Different Plans	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
State Development Schemes	57,773.22	55,684.25	58,696.84	60,504.60
State Development Schemes (Central Assistance)	22,347.47	29,662.79	25,188.14	30,239.52
Central Sector Scheme	4,355.59	3,982.44	4,018.70	4,459.62
Total	84,476.28	89,329.48	87,903.68	95,203.74
a. State Development Schemes (including Central Assistance)	80,120.70	85,347.04	83,884.97	90,744.12
b. New Programmes / Additional Outlays	...	...	...	...
c. Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources	...	...	...	...
Total (a + b + c)	80,120.70	85,347.04	83,884.97	90,744.12

Statement - VIII

Outlays for State Development Schemes / State Development Schemes (Central Assistance) / Central Sector Scheme by Sectors/Heads of Development

(Rupees in crores)

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
State Development Schemes				
1. Agriculture and Allied Activities	6,242.17	6,729.02	3,579.01	7,270.29
2. Rural Development	7,028.70	5,099.48	6,102.12	5,991.98
3. Special Areas Programme	2,217.03	2,277.61	2,250.84	2,406.40
4. Irrigation and Flood Control	1,885.42	2,605.47	2,171.73	3,341.63
5. Energy	2,524.37	1,758.50	1,695.55	1,895.50
6. Industry and Minerals	1,172.21	1,559.64	1,226.88	1,960.15
7. Transport	5,295.77	3,880.68	5,863.01	4,457.33
8. Science Technology and Environment	86.42	125.00	115.05	133.00
9. Education, Sports, Art and Culture	5,276.37	7,623.47	5,824.09	7,912.56
10. Health and Family Welfare	2,875.57	2,151.64	2,518.52	2,506.88
11. Water Supply, Sanitation, Housing and Urban Development	5,028.37	7,412.34	6,600.72	6,701.69
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,718.94	993.30	1,933.92	2,253.31
13. Social Welfare and Nutrition	14,090.19	10,861.47	15,687.20	10,851.50
14. Others	2,331.69	2,606.63	3,128.20	2,822.38
* Total State Development Schemes	57,773.22	55,684.25	58,696.84	60,504.60
State Development Schemes (Central Assistance)				
1. Agriculture and Allied Activities	614.18	1,041.32	896.61	1,113.26
2. Rural Development	9,521.27	12,778.98	11,336.18	13,689.00
3. Special Areas Programme	150.16	240.00	239.00	240.00
4. Irrigation and Flood Control	232.49	918.99	316.61	394.84
5. Energy	1.00	...	...	...
6. Industry and Minerals	478.84	449.43	...	...
7. Transport	152.89	250.00	61.00	...
8. Science Technology and Environment	...	...	...	...
9. Education, Sports, Art and Culture	2,515.15	3,570.00	2,750.66	3,777.00
10. Health and Family Welfare	1,744.96	1,961.89	1,992.49	2,031.00
11. Water Supply, Sanitation, Housing and Urban Development	3,386.47	3,808.03	3,378.17	4,296.50
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	518.64	653.70	673.77	731.37
13. Social Welfare and Nutrition	2,477.61	3,149.46	2,841.92	3,178.16
14. Others	553.81	840.99	701.73	788.39
Total State Development Schemes (Central Assistance)	22,347.47	29,662.79	25,188.14	30,239.52
Central Sector Schemes				
1. Agriculture and Allied Activities	...	...	...	...
2. Rural Development	66.45	100.45	124.45	94.00
3. Special Areas Programme	134.99	...	...	...
4. Irrigation and Flood Control	...	...	...	...
5. Energy	169.77	...	58.50	...
6. Industry and Minerals	5.39	7.50	3.25	5.09
7. Transport	299.89	500.00	450.00	500.00
8. Science Technology and Environment	...	...	...	...
9. Education, Sports, Art and Culture	58.36	50.00	33.54	50.53
10. Health and Family Welfare	...	59.49	20.00	60.00
11. Water Supply, Sanitation, Housing and Urban Development	...	...	...	...
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	...	...	...	...
13. Social Welfare and Nutrition	3,605.73	3,250.00	3,282.81	3,687.00
14. Others	15.01	15.00	46.15	63.00
Total Central Sector Schemes	4,355.59	3,982.44	4,018.70	4,459.62

*Exclusive of Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources

Budget at a Glance

Statement - IX**Resources Transferred to State by the Union Government***(Rupees in crores)*

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
A. State's Share of Union Taxes and Duties	55,775.72	62,396.30	59,261.00	65,835.00
B. Grants and Loans from Government of India				
i. Centrally Sponsored Schemes				
Grants	15,640.83	19,883.56	19,929.27	21,114.25
Loans	...	...	...	...
Total:-	15,640.83	19,883.56	19,929.27	21,114.25
ii. Finance Commission Grants				
Grants	4,189.11	6,802.72	7,137.38	7,137.38
Loans	...	...	...	...
Total:-	4,189.11	6,802.72	7,137.38	7,137.38
iii. Other Transfer/Grants to States (including Central Sector Schemes)				
Grants	5,979.72	5,712.00	7,107.35	10,238.37
Loans	1,177.86	1,809.53	2,200.00	2,924.00
Total:-	7,157.58	7,521.53	9,307.35	13,162.37
Total - Grants and Loans	26,987.52	34,207.81	36,374.00	41,414.00
Grants	25,809.66	32,398.28	34,174.00	38,490.00
Loans	1,177.86	1,809.53	2,200.00	2,924.00

Budget at a Glance

Statement - X

Department Wise Budget Estimate 2020-21

(Rupees in crores)

Sl. No / Serial	Demand Name of the Department	Administrative Expenditure	State Development Schemes (including Central Assistance)	Central Sector Schemes	Total Budget
1.	04 Agricultural Marketing	22.92	350.00	...	372.92
2.	05 Agriculture	829.28	5,860.57	...	6,689.85
3.	06 Animal Resources Development	612.33	565.50	...	1,177.83
4.	07 Backward Classes Welfare	238.79	805.10	...	1,043.89
5.	61 Chief Minister's Office	7.65	...	...	7.65
6.	10 Consumer Affairs	80.12	42.00	...	122.12
7.	08 Cooperation	202.90	295.00	...	497.90
8.	33 Correctional Administration	283.87	48.00	2.00	333.87
9.	03 Council of Ministers [Home (C & E)]	42.71	...	...	42.71
10.	73 Disaster Management and Civil Defence	1,000.70	215.00	...	1,215.70
11.	16 Environment	13.42	80.00	...	93.42
12.	18 Finance *	74,431.02	152.00	...	74,583.02
13.	19 Fire & Emergency Services	294.62	135.00	...	429.62
14.	20 Fisheries	57.22	340.00	...	397.22
15.	21 Food & Supplies	459.67	4,862.00	3,528.00	8,849.67
16.	22 Food Processing Industries and Horticulture	24.94	185.00	...	209.94
17.	23 Forests	503.91	415.00	...	918.91
18.	02 Governor's Secretariat	17.20	...	...	17.20
19.	24 Health & Family Welfare	6,492.68	4,548.00	60.00	11,100.68
20.	70 Higher Education	3,882.94	700.00	...	4,582.94
21.	68 Home and Hill Affairs	9,052.29	1,079.55	220.00	10,351.84
22.	28 Housing	107.18	163.00	...	270.18
23.	75 Industry Commerce and Enterprises	81.66	1,158.40	...	1,240.06
24.	30 Information & Cultural Affairs	190.17	525.00	...	715.17
25.	31 Information Technology & Electronics	2.61	260.00	...	262.61
26.	32 Irrigation & Waterways	609.93	2,820.00	...	3,429.93
27.	34 Judicial	968.34	175.00	...	1,143.34
28.	35 Labour	634.17	425.00	...	1,059.17
29.	69 Land & Land Reforms and Refugee Relief & Rehabilitation	1,144.76	270.00	...	1,414.76
30.	37 Law	13.15	...	...	13.15
31.	01 Legislative Assembly Secretariat	68.36	20.00	...	88.36
32.	14 Mass Education Extension & Library Services	252.71	100.00	...	352.71
33.	11 Micro, Small & Medium Enterprises and Textiles	211.70	874.91	5.09	1,091.70
34.	38 Minority Affairs & Madrasah Education	819.36	3,600.00	...	4,419.36

Budget at a Glance

Statement - X

Department Wise Budget Estimate 2020-21

(Rupees in crores)

Sl. Demand No / Serial	Name of the Department	Administrative Expenditure	State Development Schemes (including Central Assistance)	Central Sector Schemes	Total Budget
35.	78 Non-Conventional and Renewable Energy Sources	7.92	64.50	...	72.42
36.	62 North Bengal Development	21.76	710.00	...	731.76
37.	40 Panchayats & Rural Development	1,664.75	20,692.00	94.00	22,450.75
38.	41 Parliamentary Affairs	3.24	14.93	...	18.17
39.	58 Paschimanchal Unnayan Affairs	-10.81	620.00	...	609.19
40.	42 Personnel & Administrative Reforms	70.38	105.59	...	175.97
41.	71 Planning & Statistics	111.33	280.00	...	391.33
42.	43 Power	641.79	1,855.50	...	2,497.29
43.	77 Programme Monitoring	1.90	2.50	...	4.40
44.	79 Public Enterprises and Industrial Reconstruction	17.81	36.60	...	54.41
45.	45 Public Health Engineering	589.04	2,780.00	...	3,369.04
46.	25 Public Works	1,346.99	3,900.00	500.00	5,746.99
47.	15 School Education	20,865.44	8,750.00	...	29,615.44
48.	76 Science & Technology and Bio-Technology	7.36	58.00	...	65.36
49.	59 Self-Help Group & Self-Employment	15.93	650.00	...	665.93
50.	50 Sunderban Affairs	30.44	520.00	...	550.44
51.	51 Technical Education, Training & Skill Development	381.60	849.47	50.53	1,281.60
52.	52 Tourism	19.33	400.00	...	419.33
53.	53 Transport	679.38	985.00	...	1,664.38
54.	65 Tribal Development	54.35	935.00	...	989.35
55.	72 Urban Development and Municipal Affairs	3,315.91	8,430.00	...	11,745.91
56.	55 Water Resources Investigation & Development	492.76	925.00	...	1,417.76
57.	74 Women & Child Development and Social Welfare	429.28	5,486.00	...	5,915.28
58.	49 Youth Services and Sports	60.10	625.00	...	685.10
Total :		1,34,473.26	90,744.12	4,459.62	2,29,677.00
Ways & Means Advances :		26,000.00	...	...	26,000.00
Grand Total :		1,60,473.26	90,744.12	4,459.62	2,55,677.00
* Excluding Ways & Means Advances and including :					
i) Debt Servicing Charges		50,974.39	...	...	50,974.39
ii) Pension Payments		20,844.05	...	...	20,844.05

Budget at a Glance

Statement - XI

Key Indicators

(Rupees in crores)

	2018-2019 Actuals	2019-2020 Budget	2019-2020 Revised	2020-2021 Budget
A. Revenue Surplus (+) / Deficit (-)	-10,398.66	...	-6,171.00	...
B. Fiscal Deficit	33,485.55	27,254.38	34,116.00	31,483.00
C. Budget Surplus(+) / Deficit(-)[including Opening Balance]	-5.45	-9.00	-2.00	-8.00
D. Outstanding Debt.[including P.F., Reserve Fund & Deposits]	3,93,300.18	4,31,928.24	4,31,786.12	4,74,831.13
E. Loan Repayment				
Principal				
<i>i. Repayment to Central Govt. (including Small Savings)</i>	<i>7,178.05</i>	<i>7,171.97</i>	<i>7,402.16</i>	<i>7,400.16</i>
<i>ii. Repayment of Other Institutional Loans (including Market Loan)</i>	<i>13,603.39</i>	<i>17,860.03</i>	<i>17,833.84</i>	<i>10,888.84</i>
Total : Principal	20,781.44	25,032.00	25,236.00	18,289.00
Interest				
<i>i. Payment to Central Govt.</i>	<i>7,865.61</i>	<i>7,224.07</i>	<i>7,224.82</i>	<i>6,629.90</i>
<i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i>	<i>21,045.53</i>	<i>23,927.09</i>	<i>24,080.94</i>	<i>26,128.44</i>
Total : Interest	28,911.14	31,151.16	31,305.76	32,758.34
Total : E. Loan Repayment	49,692.58	56,183.16	56,541.76	51,047.34
F. Total Salaries (including Salary Grant and Wages)	41,542.97	46,607.94	48,958.07	52904.52
G. Pension and Other Retirement Benefits	16,063.00	15,906.57	18,324.64	20844.05
H. Subsidy	10,015.50	6,808.25	9,103.97	7082.47

* Difference of 0.01 in the Statements, if any, is due to rounding off.