

বাজেট প্রকাশন নং ৯  
Budget Publication No. 9



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

এক নজরে বাজেট  
BUDGET AT A GLANCE  
2021 - 2022

February, 2021

অর্থ বিভাগ  
Finance Department

This Budget Publication : “Budget at a Glance” presents a broad overview of the Budget of West Bengal for the year 2021-2022. 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.



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

|   | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| <b>REVENUE RECEIPTS</b>                             |                      |                     |                      |                     |
| State Tax Revenue                                   | 60,669.37            | 70,807.00           | 58,142.72            | 75,415.74           |
| Non Tax Revenue                                     | 3,212.90             | 4,266.00            | 2,164.07             | 4,611.72            |
| State Share of Union Taxes and Duties               | 48,048.40            | 65,835.00           | 45,500.00            | 70,501.94           |
| Grants-in-aid from Central Govt.                    | 30,983.54            | 38,490.00           | 39,134.51            | 43,505.48           |
| <b>Total</b>  | <b>1,42,914.21</b>   | <b>1,79,398.00</b>  | <b>1,44,941.30</b>   | <b>1,94,034.88</b>  |
| Additional Resources Mobilization Under Tax Revenue | ...                  | ...                 | ...                  | ...                 |
| <b>Total-Revenue Receipt</b>                        | <b>1,42,914.21</b>   | <b>1,79,398.00</b>  | <b>1,44,941.30</b>   | <b>1,94,034.88</b>  |
| <b>CAPITAL RECEIPTS</b>                             |                      |                     |                      |                     |
| Loan Recoveries                                     | 66.67                | 507.00              | 165.61               | 139.32              |
| Market Loans  | 56,992.00            | 48,734.00           | 56,000.00            | 63,637.00           |
| Miscellaneous Capital Receipts                      | ...                  | ...                 | ...                  | ...                 |
| Loans & Advances from Central Government            | 2,017.05             | 2,924.00            | 6,176.00             | 3,642.40            |
| Loans from Other Sources                            | 829.83               | 1,807.00            | 1,502.52             | 2,002.52            |
| Other Receipts                                      | 1,530.76             | -3,699.00           | 7,016.02             | 6,229.70            |
| <b>Total-Capital Receipts</b>                       | <b>61,436.31</b>     | <b>50,273.00</b>    | <b>70,860.15</b>     | <b>75,650.94</b>    |
| <b>Total-Receipts</b>                               | <b>2,04,350.52</b>   | <b>2,29,671.00</b>  | <b>2,15,801.45</b>   | <b>2,69,685.82</b>  |

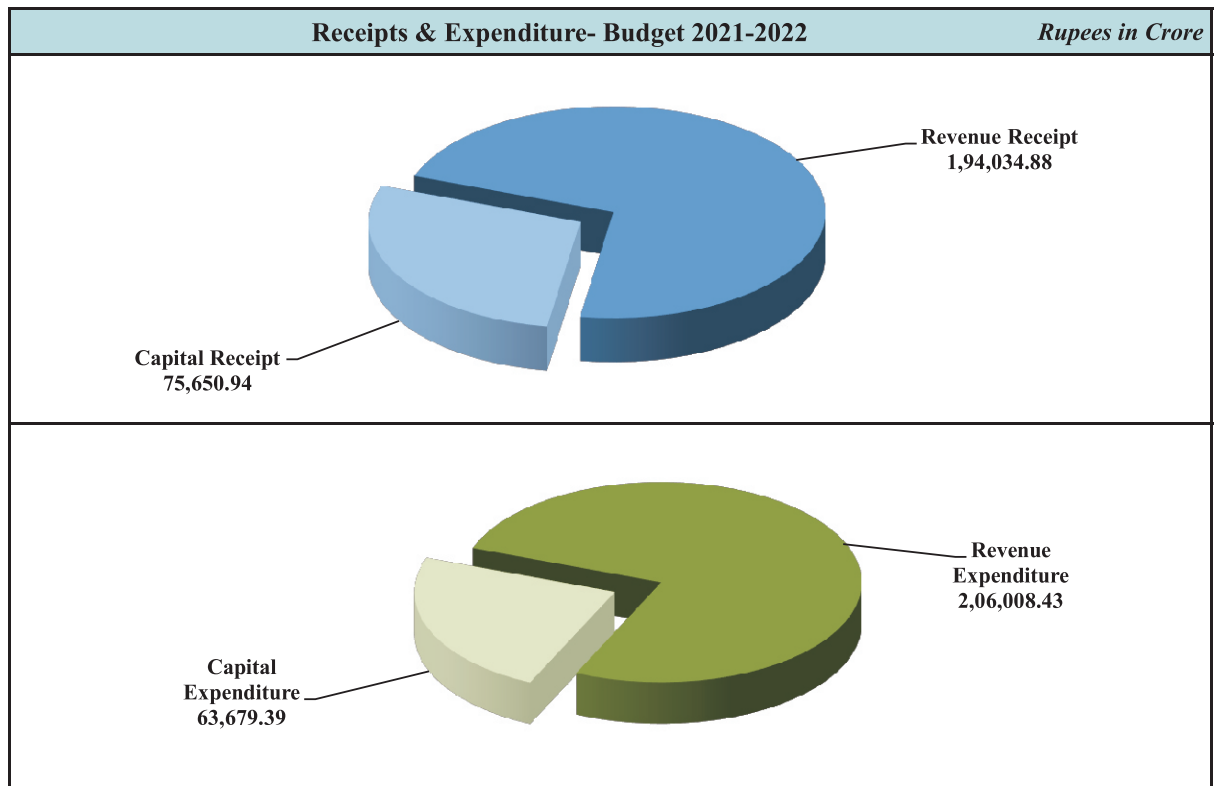
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

## Statement - I

### Budget Receipt & Expenditure at a Glance

| <b>TABLE - 1</b>    |  | <i>Rupees in Crore</i>  |
|---------------------|--|-------------------------|
| <b>Receipt</b>      |  | <b>Budget 2021-2022</b> |
| Revenue Receipt     |  | 1,94,034.88             |
| Capital Receipt     |  | 75,650.94               |
| <b>Total</b>        |  | <b>2,69,685.82</b>      |
| <b>Expenditure</b>  |  | <b>Budget 2021-2022</b> |
| Revenue Expenditure |  | 2,06,008.43             |
| Capital Expenditure |  | 63,679.39               |
| <b>Total</b>        |  | <b>2,69,687.82</b>      |



## Statement - I

### Budget at a Glance (Expenditure)

(Rupees in crore)

|   | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| <b>REVENUE EXPENDITURE</b>  |                      |                     |                      |                     |
| General Services  | 61,931.31            | 68,740.00           | 66,868.87            | 68,898.81           |
| Social Services   | 73,089.34            | 76,204.00           | 82,063.01            | 1,01,380.41         |
| Economic Services   | 27,104.74            | 33,908.00           | 29,844.48            | 35,199.78           |
| Other Expenditure   | 449.73               | 546.00              | 509.96               | 529.43              |
| <b>Total</b>  | <b>1,62,575.12</b>   | <b>1,79,398.00</b>  | <b>1,79,286.32</b>   | <b>2,06,008.43</b>  |
| Expenditure for Additional Outlay   | ...                  | ...                 | ...                  | ...                 |
| <b>Total-Revenue Expenditure</b>  | <b>1,62,575.12</b>   | <b>1,79,398.00</b>  | <b>1,79,286.32</b>   | <b>2,06,008.43</b>  |
| Revenue Surplus / Deficit   | -19,660.91           | ...                 | -34,345.02*          | -11,973.55          |
| <i>*The revenue deficit is mainly due to less estimated receipt on account of state taxes (Rs.12,665 Crore), share of central taxes (Rs.20,335 Crore) and non-tax revenue (Rs.2,102 Crore).</i> |                      |                     |                      |                     |
| <b>CAPITAL EXPENDITURE</b>  |                      |                     |                      |                     |
| General Services  | 748.10               | 1,427.00            | 537.17               | 1,499.48            |
| Social Services   | 5,439.16             | 11,489.00           | 5,479.47             | 12,337.04           |
| Economic Services   | 9,783.25             | 18,131.00           | 8,501.46             | 17,343.26           |
| Loans and Advances  | 1,266.31             | 943.00              | 3,652.49             | 1,456.96            |
| Repayment of Loans to Central Govt. and Others  | 24,553.22            | 18,289.00           | 18,327.46            | 31,042.65           |
| <b>Total</b>  | <b>41,790.04</b>     | <b>50,279.00</b>    | <b>36,498.05</b>     | <b>63,679.39</b>    |
| Expenditure for New Programme / Additional Outlay   | ...                  | ...                 | ...                  | ...                 |
| <b>Total Capital Expenditure</b>  | <b>41,790.04</b>     | <b>50,279.00</b>    | <b>36,498.05</b>     | <b>63,679.39</b>    |
| <b>Total Expenditure</b>  | <b>2,04,365.16</b>   | <b>2,29,677.00</b>  | <b>2,15,784.37</b>   | <b>2,69,687.82</b>  |
| Overall Surplus/Deficit excluding Opening Balance   | -14.64               | -6.00               | 17.08                | -2.00               |

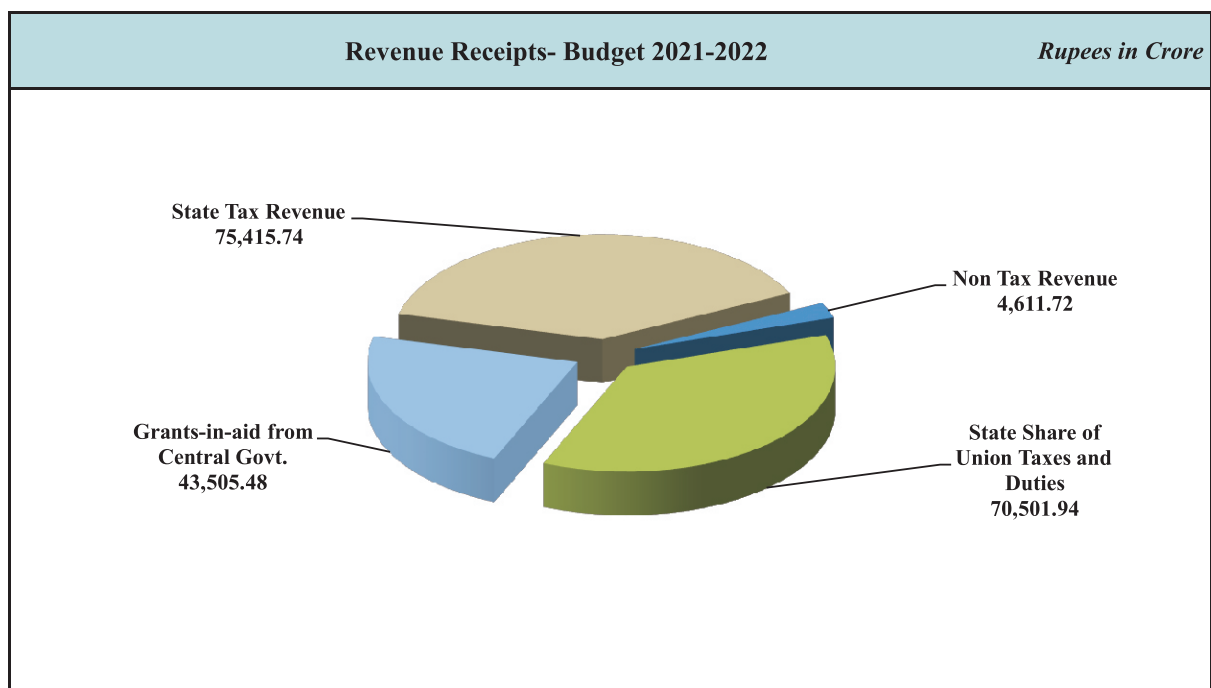
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

## Statement - I

### Budget Revenue Receipt

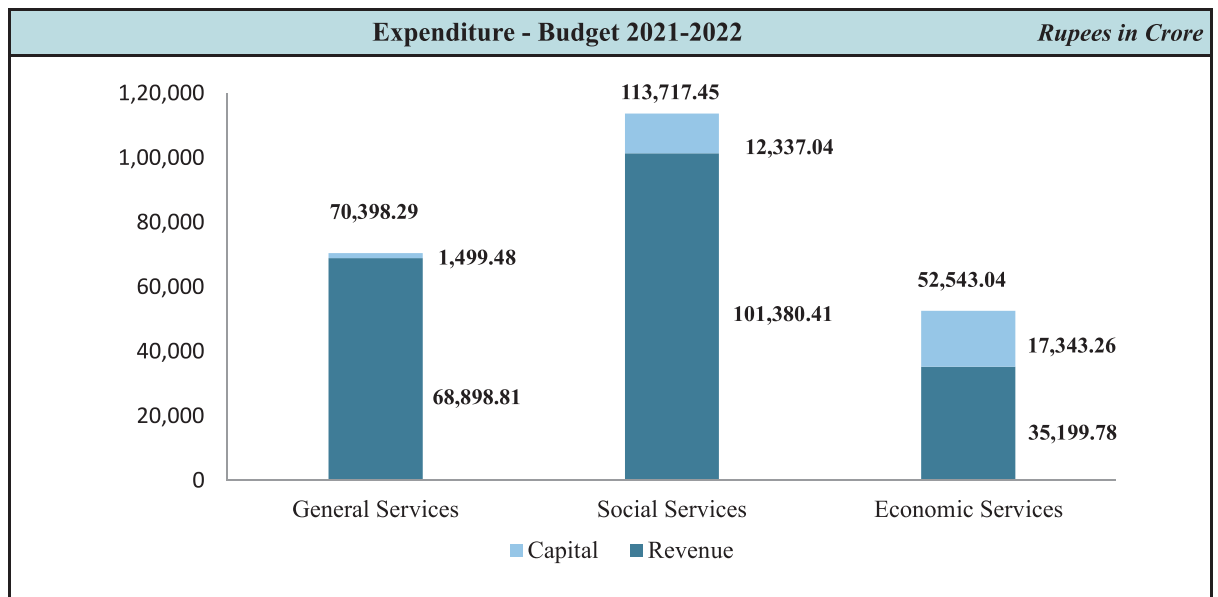
| <b>TABLE - 2</b>                      |  | <i>Rupees in Crore</i>  |
|---------------------------------------|--|-------------------------|
| <b>Revenue Receipts</b>               |  | <b>Budget 2021-2022</b> |
| State Tax Revenue                     |  | 75,415.74               |
| Non Tax Revenue                       |  | 4,611.72                |
| State Share of Union Taxes and Duties |  | 70,501.94               |
| Grants-in-aid from Central Govt.      |  | 43,505.48               |
| <b>Total</b>                          |  | <b>1,94,034.88</b>      |



## Statement - I

### Budget Expenditure at a Glance

|                   | Revenue     | Capital   | Budget 2021-2022 |
|-------------------|-------------|-----------|------------------|
| General Services  | 68,898.81   | 1,499.48  | 70,398.29        |
| Social Services   | 1,01,380.41 | 12,337.04 | 1,13,717.45      |
| Economic Services | 35,199.78   | 17,343.26 | 52,543.04        |



## Statement - II

### Details of Revenue Receipt

(Rupees in crore)

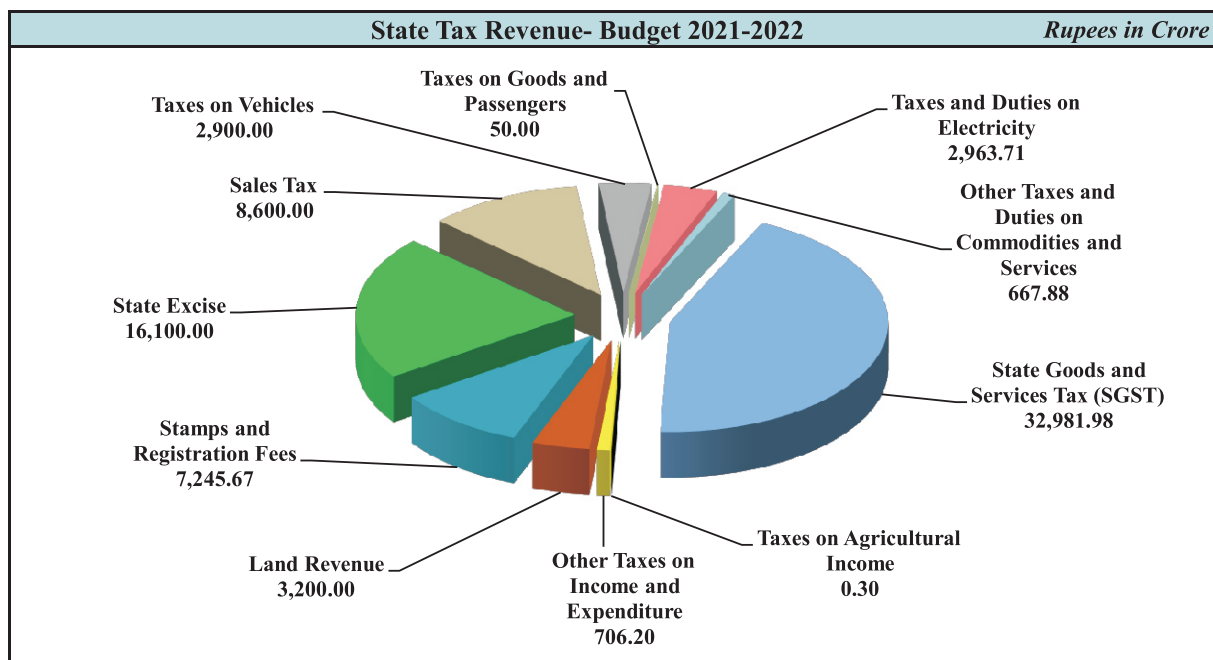
|  | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| <b>A. State Tax Revenue</b>                              |                      |                     |                      |                     |
| State Goods and Services Tax (SGST)                      | 27,307.52            | 33,153.14           | 23,270.20            | 32,981.98           |
| Taxes on Agricultural Income                             | 0.65                 | 0.50                | 0.30                 | 0.30                |
| Other Taxes on Income and Expenditure                    | 588.72               | 646.61              | 641.00               | 706.20              |
| Land Revenue   | 2,728.08             | 3,138.83            | 2,782.37             | 3,200.00            |
| Stamps and Registration Fees                             | 6,025.79             | 6,872.07            | 6,200.00             | 7,245.67            |
| Taxes on immovable property other than Agricultural Land | ...                  | ...                 | ...                  | ...                 |
| State Excise   | 11,232.29            | 12,731.56           | 11,458.40            | 16,100.00           |
| Sales Tax  | 7,161.17             | 7,537.94            | 8,200.00             | 8,600.00            |
| Taxes on Vehicles  | 2,600.81             | 2,825.54            | 2,260.43             | 2,900.00            |
| Taxes on Goods and Passengers                            | 34.15                | 300.00              | 150.00               | 50.00               |
| Taxes and Duties on Electricity                          | 2,421.42             | 2,993.65            | 2,694.29             | 2,963.71            |
| Other Taxes and Duties on Commodities and Services       | 568.78               | 607.16              | 485.72               | 667.88              |
| <b>Total A. State Tax Revenue</b>                        | <b>60,669.37</b>     | <b>70,807.00</b>    | <b>58,142.72</b>     | <b>75,415.74</b>    |
| <b>B. Non Tax Revenue</b>                                |                      |                     |                      |                     |
| Interest Receipts  | 320.95               | 940.14              | 356.95               | 378.88              |
| Dividends and Profits                                    | 81.97                | 55.36               | 87.71                | 96.48               |
| Other Non-Tax Revenue                                    | 2,809.98             | 3,270.50            | 1,719.41             | 4,136.36            |
| <b>Total B. Non Tax Revenue</b>                          | <b>3,212.90</b>      | <b>4,266.00</b>     | <b>2,164.07</b>      | <b>4,611.72</b>     |
| <b>C. State's Share of Union Taxes and Duties</b>        |                      |                     |                      |                     |
| Central Goods and Services Tax (CGST)                    | 13,634.80            | 17,751.44           | 14,289.52            | 20,917.21           |
| Integrated Goods and Services Tax (IGST - CGST Part)     | ...                  | ...                 | ...                  | ...                 |
| Corporation Tax  | 16,382.53            | 22,513.84           | 12,870.29            | 21,225.92           |
| Taxes on Income other than Corporation Tax               | 12,836.82            | 17,210.13           | 13,378.04            | 19,875.73           |
| Other Taxes on Income and Expenditure                    | ...                  | ...                 | ...                  | ...                 |
| Taxes on Wealth  | 0.72                 | ...                 | ...                  | ...                 |
| Customs  | 3,045.60             | 4,756.36            | 3,070.05             | 4,900.98            |
| Union Excise Duties                                      | 2,117.50             | 3,603.23            | 1,859.41             | 3,548.77            |
| Service Tax  | ...                  | ...                 | 32.69                | 33.33               |
| Other Taxes and Duties on Commodities and Services       | 30.43                | ...                 | ...                  | ...                 |
| <b>Total C. State's Share of Union Taxes and Duties</b>  | <b>48,048.40</b>     | <b>65,835.00</b>    | <b>45,500.00</b>     | <b>70,501.94</b>    |
| <b>D. Grants-in-aid Central Government</b>               | <b>30,983.54</b>     | <b>38,490.00</b>    | <b>39,134.51</b>     | <b>43,505.48</b>    |
| <b>Total Revenue Receipt</b>                             | <b>1,42,914.21</b>   | <b>1,79,398.00</b>  | <b>1,44,941.30</b>   | <b>1,94,034.88</b>  |

Budget at a Glance

## Statement - II

### Budget Details of State Tax Revenue

| TABLE - 4  |  | <i>Rupees in Crore</i> |
|--|--|------------------------|
| State Tax Revenue                                  |  | Budget 2021-2022       |
| State Goods and Services Tax (SGST)                |  | 32,981.98              |
| Taxes on Agricultural Income                       |  | 0.30                   |
| Other Taxes on Income and Expenditure              |  | 706.20                 |
| Land Revenue                                       |  | 3,200.00               |
| Stamps and Registration Fees                       |  | 7,245.67               |
| State Excise                                       |  | 16,100.00              |
| Sales Tax  |  | 8,600.00               |
| Taxes on Vehicles                                  |  | 2,900.00               |
| Taxes on Goods and Passengers                      |  | 50.00                  |
| Taxes and Duties on Electricity                    |  | 2,963.71               |
| Other Taxes and Duties on Commodities and Services |  | 667.88                 |
| <b>Total</b>                                       |  | <b>75,415.74</b>       |





### Statement - III

#### Details of Capital Receipt

(Rupees in crore)

|  | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| 1. Market Loans                              | 56,992.00            | 48,734.00           | 56,000.00            | 63,637.00           |
| 2. Miscellaneous Capital Receipts            | ...                  | ...                 | ...                  | ...                 |
| 3. Loans from Central Government             | 2,017.05             | 2,924.00            | 6,176.00             | 3,642.40            |
| 4. Loans from Other Sources                  | 829.83               | 1,807.00            | 1,502.52             | 2,002.52            |
| 5. Recovery of Loans and Advances            | 66.67                | 507.00              | 165.61               | 139.32              |
| 6. Other Receipts                            |                      |                     |                      |                     |
| i. Provident Funds and Insurance Funds (Net) | 4,195.46             | 4,109.83            | 5,274.38             | 5,601.01            |
| ii. Other Deposit and Advances (Net)         | -2,664.69            | -7,808.83           | 1,741.64             | 628.69              |
| Total-6. Other Receipts                      | 1,530.77             | -3,699.00           | 7,016.02             | 6,229.70            |
| <b>Total Capital Receipt</b>                 | <b>61,436.32</b>     | <b>50,273.00</b>    | <b>70,860.15</b>     | <b>75,650.94</b>    |

## Statement - IV

### Details of Revenue Expenditure

(Rupees in crore)

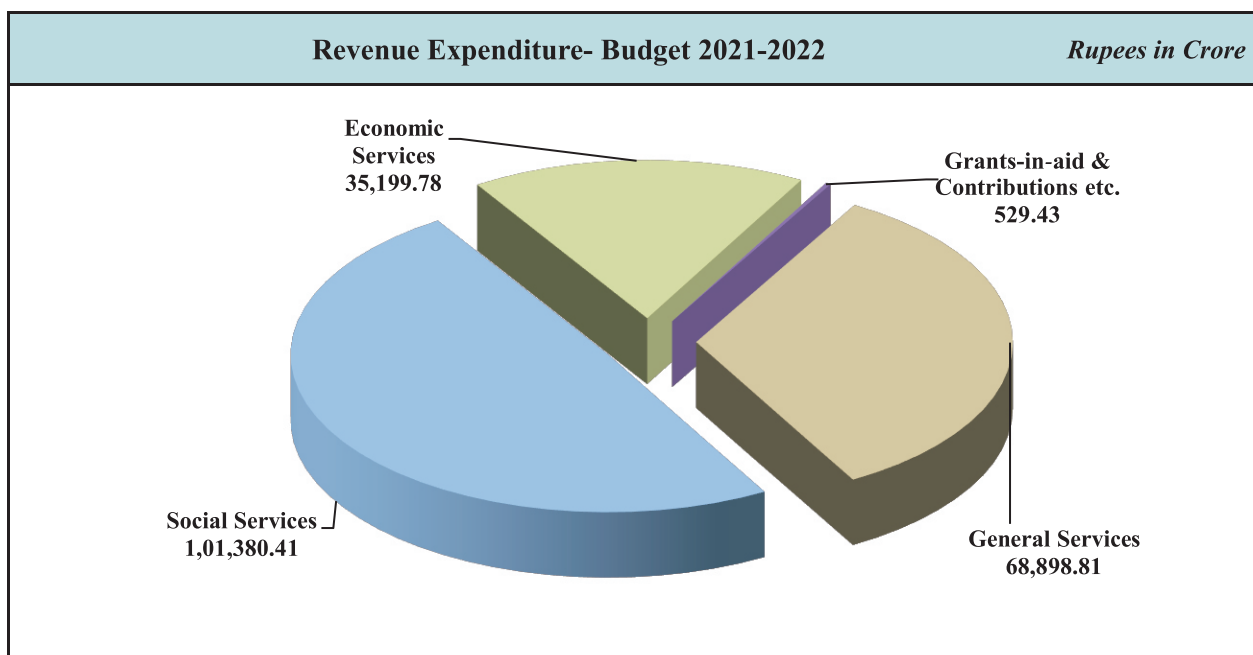
|   | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| <b>1. General Services</b>  |                      |                     |                      |                     |
| Organs of State   | 1,081.45             | 1,386.93            | 1,419.32             | 1,633.71            |
| Fiscal Services   | 1,216.24             | 1,544.02            | 1,382.55             | 1,507.62            |
| Interest payment and servicing of Debt                                      | 31,667.72            | 32,958.34           | 33,743.27            | 32,857.82           |
| Administrative Services   | 9,445.66             | 10,626.48           | 10,558.07            | 11,403.86           |
| Pensions and Miscellaneous General Services                                 | 18,520.24            | 22,224.23           | 19,765.66            | 21,495.80           |
| <b>Total 1. General Services</b>  | <b>61,931.31</b>     | <b>68,740.00</b>    | <b>66,868.87</b>     | <b>68,898.81</b>    |
| <b>2. Social Services</b>   | <b>73,089.34</b>     | <b>76,204.00</b>    | <b>82,063.01</b>     | <b>1,01,380.41</b>  |
| <b>3. Economic Services</b>   |                      |                     |                      |                     |
| Agriculture and Allied Activities   | 4,585.71             | 8,983.12            | 4,285.68             | 9,558.54            |
| Rural Development & Special Areas Programme                                 | 17,958.79            | 19,658.06           | 20,363.95            | 19,935.19           |
| Irrigation & Flood Control  | 1,142.67             | 1,420.10            | 1,154.45             | 1,343.13            |
| Energy  | 1,036.52             | 665.02              | 1,241.00             | 876.72              |
| Industry & Minerals   | 263.68               | 1,011.69            | 399.24               | 1,027.40            |
| Transport   | 1,760.07             | 1,379.54            | 2,001.05             | 1,685.97            |
| Science, Technology and Environment   | 47.11                | 136.09              | 43.87                | 141.69              |
| General Economic Services   | 310.20               | 654.38              | 355.24               | 631.14              |
| <b>Total 3. Economic Services</b>   | <b>27,104.74</b>     | <b>33,908.00</b>    | <b>29,844.48</b>     | <b>35,199.78</b>    |
| <b>4. Grants-in-aid and Contributions etc.</b>                              |                      |                     |                      |                     |
| Compensation & Assignments to Local Bodies<br>& Panchayati Raj Institutions | 449.73               | 546.00              | 509.96               | 529.43              |
| <b>Total Revenue Expenditure</b>  | <b>1,62,575.12</b>   | <b>1,79,398.00</b>  | <b>1,79,286.32</b>   | <b>2,06,008.43</b>  |

Budget at a Glance

## Statement - IV

### Budget Details of Revenue Expenditure

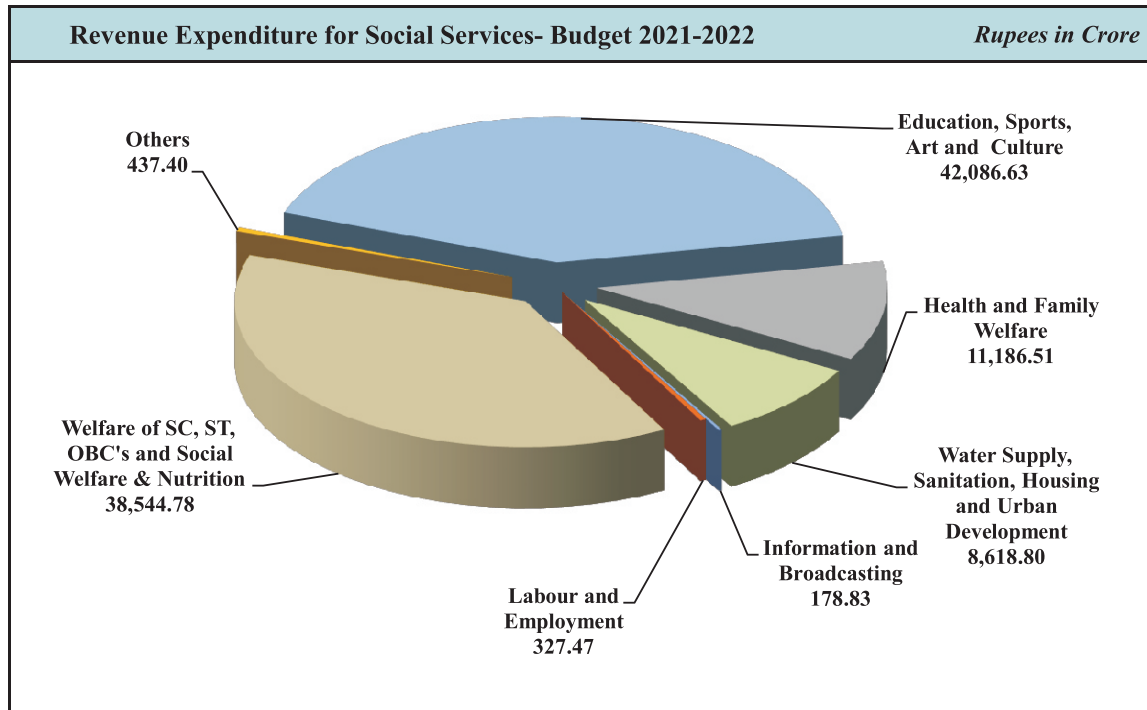
| <b>TABLE - 5</b>                   |  | <i>Rupees in Crore</i>  |
|------------------------------------|--|-------------------------|
| <b>Revenue Expenditure</b>         |  | <b>Budget 2021-2022</b> |
| General Services                   |  | 68,898.81               |
| Social Services                    |  | 1,01,380.41             |
| Economic Services                  |  | 35,199.78               |
| Grants-in-aid & Contributions etc. |  | 529.43                  |
| <b>Total</b>                       |  | <b>2,06,008.43</b>      |



## Statement - IV

### Budget Details of Revenue Expenditure for Social Services

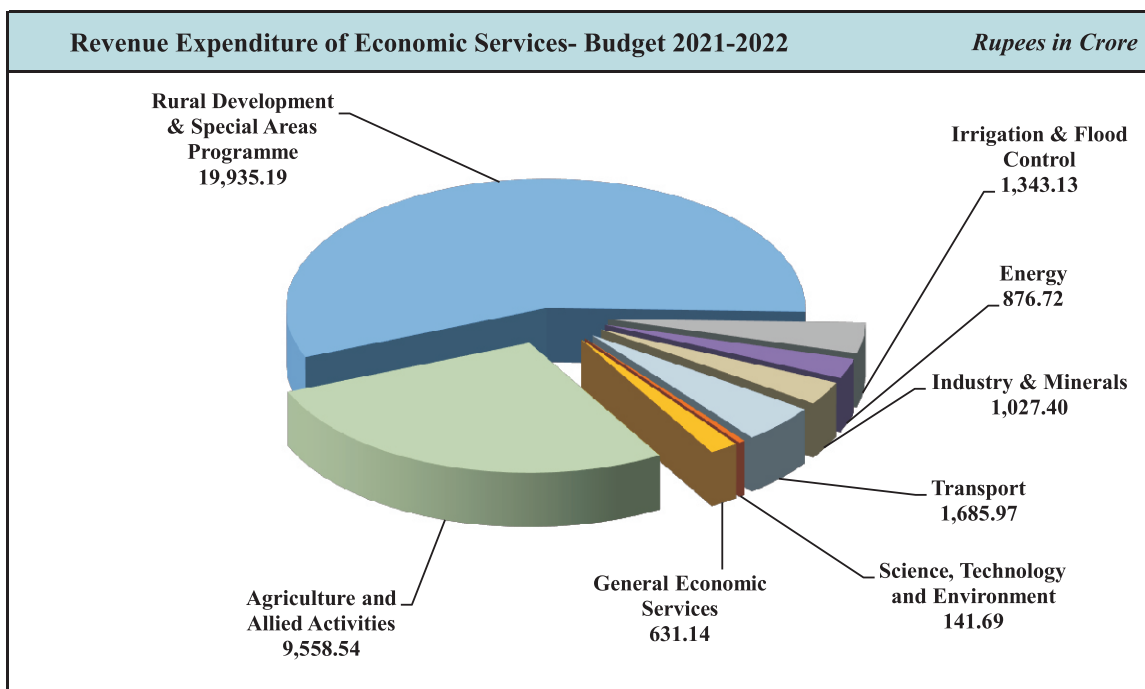
| <b>TABLE - 6</b>  |  | <i>Rupees in Crore</i>  |
|---|--|-------------------------|
| <b>Revenue Expenditure for Social Services</b>          |  | <b>Budget 2021-2022</b> |
| Education, Sports, Art and Culture                      |  | 42,086.63               |
| Health and Family Welfare                               |  | 11,186.51               |
| Water Supply, Sanitation, Housing and Urban Development |  | 8,618.80                |
| Information and Broadcasting                            |  | 178.83                  |
| Labour and Employment                                   |  | 327.47                  |
| Welfare of SC, ST, OBC's and Social Welfare & Nutrition |  | 38,544.78               |
| Others  |  | 437.40                  |
| <b>Total</b>  |  | <b>1,01,380.42</b>      |



## Statement - IV

### Budget Details of Revenue Expenditure for Economic Services

| <b>TABLE - 7</b>                                |  | <i>Rupees in Crore</i>  |
|---|--|-------------------------|
| <b>Revenue Expenditure of Economic Services</b> |  | <b>Budget 2021-2022</b> |
| Agriculture and Allied Activities               |  | 9,558.54                |
| Rural Development & Special Areas Programme     |  | 19,935.19               |
| Irrigation & Flood Control                      |  | 1,343.13                |
| Energy  |  | 876.72                  |
| Industry & Minerals                             |  | 1,027.40                |
| Transport                                       |  | 1,685.97                |
| Science, Technology and Environment             |  | 141.69                  |
| General Economic Services                       |  | 631.14                  |
| <b>Total</b>                                    |  | <b>35,199.78</b>        |



## Statement - V

### Details of Capital Expenditure

(Rupees in crore)

|  | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| <b>1. General Services</b>                             | 748.10               | 1,427.00            | 537.17               | 1,499.48            |
| <b>2. Social Services</b>                              | 5,439.16             | 11,489.00           | 5,479.47             | 12,337.04           |
| <b>3. Economic Services</b>                            |                      |                     |                      |                     |
| Agriculture and Allied Activities                      | 567.85               | 1,665.22            | 585.51               | 1,372.58            |
| Rural Development & Special Areas Programme            | 1,330.56             | 5,161.40            | 2,334.57             | 3,708.86            |
| Irrigation & Flood Control                             | 1,717.52             | 3,387.76            | 1,325.05             | 3,731.57            |
| Energy   | 1,549.99             | 1,832.00            | 797.38               | 1,739.11            |
| Industries & Minerals                                  | 235.63               | 1,174.44            | 245.30               | 1,310.70            |
| Transport  | 4,321.12             | 4,702.39            | 3,022.04             | 5,191.44            |
| General Economic Services                              | 60.58                | 207.79              | 191.61               | 289.00              |
| <b>Total 3. Economic Services</b>                      | <b>9,783.25</b>      | <b>18,131.00</b>    | <b>8,501.46</b>      | <b>17,343.26</b>    |
| <b>4. Loans and Advances</b>                           |                      |                     |                      |                     |
| Loans for Social Services                              | 454.70               | 467.95              | 2,507.78             | 981.32              |
| Loans for Agriculture and Allied activities            | 8.27                 | 11.35               | 423.22               | 11.35               |
| Loans for Rural Development & Special Areas Programmes | ...                  | ...                 | 400.00               | ...                 |
| Loans for Irrigation & Flood Control                   | ...                  | ...                 | ...                  | ...                 |
| Energy   | 500.00               | 23.00               | ...                  | ...                 |
| Loans for Industry and Minerals                        | 102.52               | 127.63              | 135.16               | 134.31              |
| Loans for Transport                                    | 181.45               | 244.29              | 163.55               | 266.20              |
| Loans for General Economic Services                    | 13.00                | 55.00               | 17.00                | 58.00               |
| Other Loans  | 2.37                 | 3.78                | 3.78                 | 3.78                |
| <b>Total 4. Loans and Advances</b>                     | <b>1,266.31</b>      | <b>943.00</b>       | <b>3,652.49</b>      | <b>1,456.96</b>     |
| <b>5. Public Debt.</b>                                 |                      |                     |                      |                     |
| Market Loan  | 16,109.77            | 9,500.00            | 9,500.00             | 22,190.60           |
| Loans and Advances from the Central Government         | 1,131.06             | 1,060.17            | 1,137.48             | 1,147.66            |
| Loans from Other Sources                               | 7,312.39             | 7,728.83            | 7,689.98             | 7,704.39            |
| <b>Total 5. Public Debt.</b>                           | <b>24,553.22</b>     | <b>18,289.00</b>    | <b>18,327.46</b>     | <b>31,042.65</b>    |
| <b>Total Capital Expenditure</b>                       | <b>41,790.04</b>     | <b>50,279.00</b>    | <b>36,498.05</b>     | <b>63,679.39</b>    |

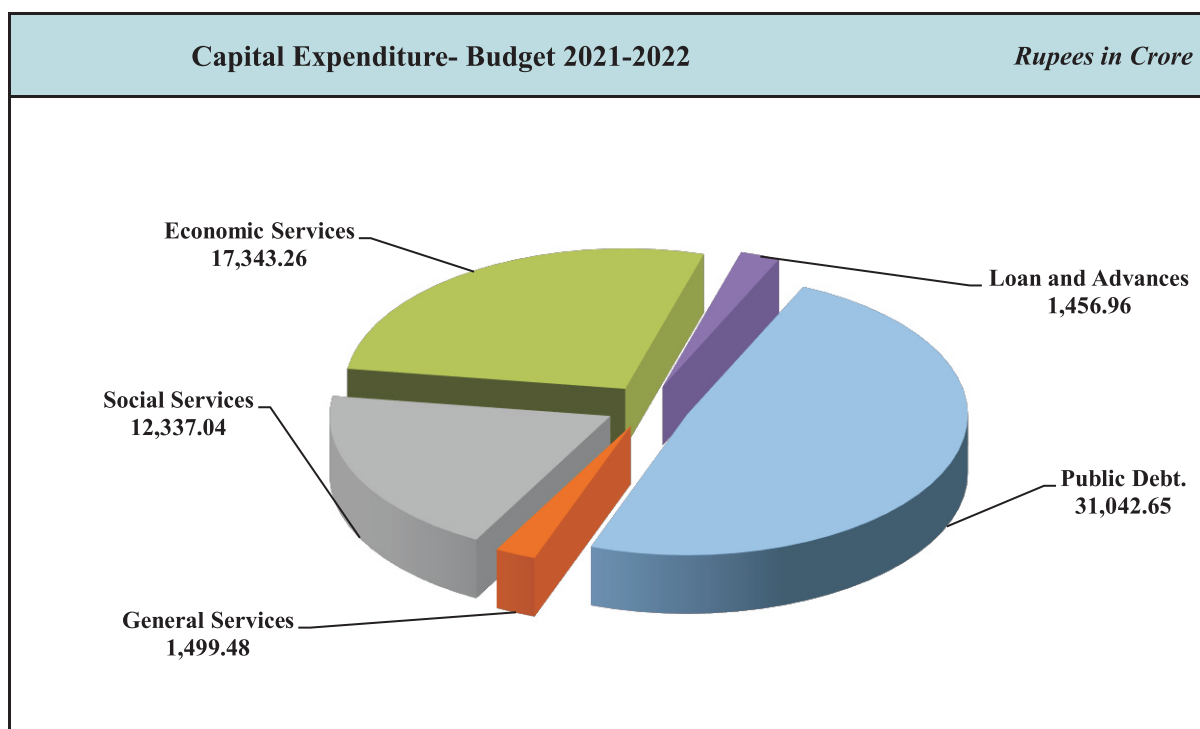
Exclusive of Ways and Means Advances from Reserve Bank of India

### Budget at a Glance

## Statement - V

### Budget Details of Capital Expenditure

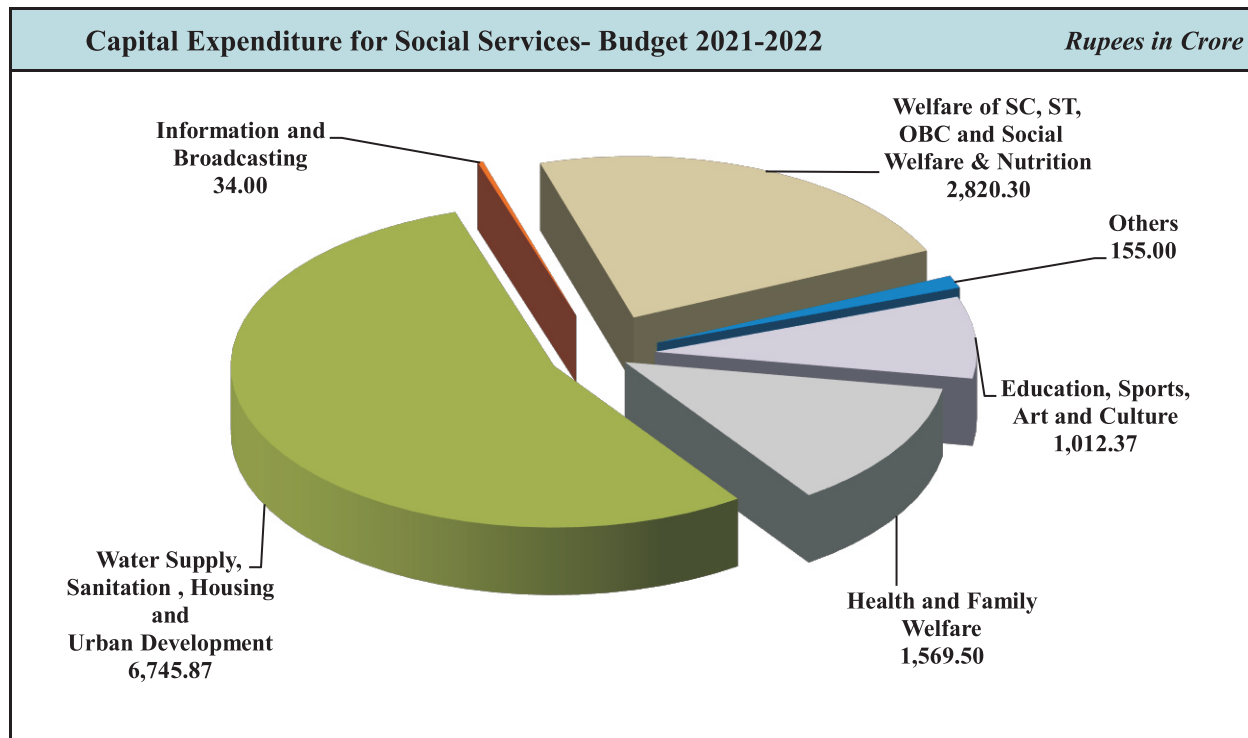
| <b>TABLE - 9</b>           |              | <i>Rupees in Crore</i>  |
|----------------------------|--------------|-------------------------|
| <b>Capital Expenditure</b> |              | <b>Budget 2021-2022</b> |
| General Services           |              | 1,499.48                |
| Social Services            |              | 12,337.04               |
| Economic Services          |              | 17,343.26               |
| Loan and Advances          |              | 1,456.96                |
| Public Debt.               |              | 31,042.65               |
|                            | <b>Total</b> | <b>63,679.39</b>        |



## Statement - V

### Budget Details of Capital Expenditure for Social Services

| <b>TABLE - 9</b>  |  | <i>Rupees in Crore</i>  |
|---|--|-------------------------|
| <b>Capital Expenditure for Social Services</b>          |  | <b>Budget 2021-2022</b> |
| Education, Sports, Art and Culture                      |  | 1,012.37                |
| Health and Family Welfare                               |  | 1,569.50                |
| Water Supply, Sanitation, Housing and Urban Development |  | 6,745.87                |
| Information and Broadcasting                            |  | 34.00                   |
| Welfare of SC, ST, OBC and Social Welfare & Nutrition   |  | 2,820.30                |
| Others  |  | 155.00                  |
| <b>Total</b>  |  | <b>12,337.04</b>        |

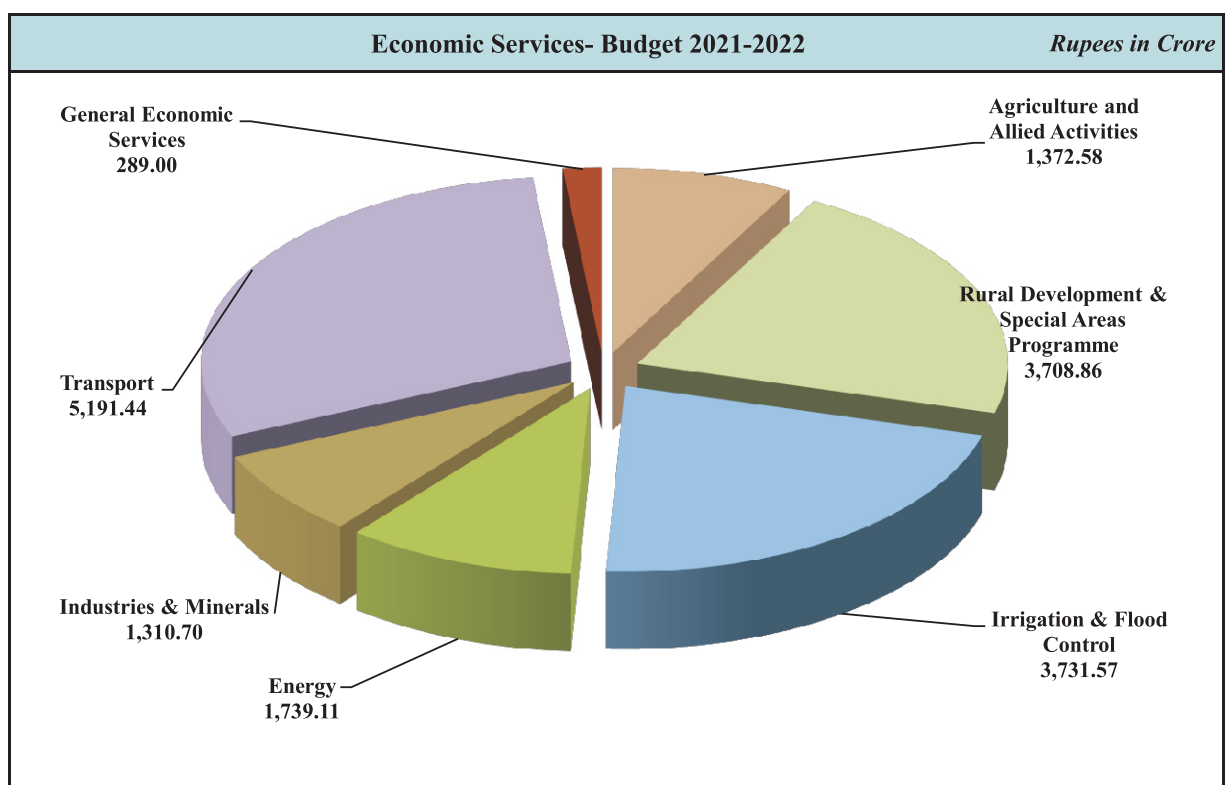




## Statement - V

### Budget Details of Capital Expenditure for Economic Services

| <b>TABLE - 10</b>                           |  | <i>Rupees in Crore</i>  |
|---|--|-------------------------|
| <b>Economic Services</b>                    |  | <b>Budget 2021-2022</b> |
| Agriculture and Allied Activities           |  | 1,372.58                |
| Rural Development & Special Areas Programme |  | 3,708.86                |
| Irrigation & Flood Control                  |  | 3,731.57                |
| Energy                                      |  | 1,739.11                |
| Industries & Minerals                       |  | 1,310.70                |
| Transport                                   |  | 5,191.44                |
| General Economic Services                   |  | 289.00                  |
| <b>Total</b>                                |  | <b>17,343.26</b>        |



**Statement - VI****Outlays for Sectors/Heads of Development***(Rupees in crore)*

|   | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| <b>Sectors/Heads</b>  |                      |                     |                      |                     |
| 1.Agriculture and Allied Activities   | 5,153.56             | 10,648.34           | 4,871.18             | 10,931.11           |
| 2.Rural Development   | 17,095.73            | 21,370.77           | 20,794.15            | 20,057.35           |
| 3.Special Areas Programme   | 2,193.62             | 3,448.69            | 1,904.38             | 3,586.70            |
| 4.Irrigation and Flood Control  | 2,860.19             | 4,807.86            | 2,479.51             | 5,074.69            |
| 5.Energy  | 2,586.50             | 2,497.02            | 2,038.38             | 2,615.83            |
| 6.Industry and Minerals   | 499.31               | 2,186.13            | 644.54               | 2,338.11            |
| 7.Transport   | 6,081.19             | 6,081.93            | 5,023.09             | 6,877.42            |
| 8.Science Technology and Environment  | 47.11                | 136.11              | 43.88                | 141.69              |
| 9.Education, Sports, Art and Culture  | 32,309.29            | 37,058.54           | 36,316.24            | 43,099.00           |
| 10.Health and Family Welfare  | 10,738.80            | 11,280.21           | 12,727.28            | 12,756.01           |
| 11.Water Supply, Sanitation, Housing and Urban Development                  | 9,958.89             | 14,406.41           | 11,625.20            | 15,364.66           |
| 12.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,026.09             | 3,941.71            | 3,822.85             | 5,966.42            |
| 13.Social Welfare and Nutrition   | 22,685.88            | 19,743.86           | 22,098.17            | 35,294.22           |
| 14.Others (including all Loans)   | 90,129.00            | 92,069.42           | 91,395.53            | 1,05,584.61         |
| <b>Total</b>  | <b>2,04,365.16</b>   | <b>2,29,677.00</b>  | <b>2,15,784.38</b>   | <b>2,69,687.82</b>  |
| <i>Revenue</i>  | <i>1,62,575.12</i>   | <i>1,79,398.00</i>  | <i>1,79,286.32</i>   | <i>2,06,008.43</i>  |
| <i>Capital</i>  | <i>15,970.51</i>     | <i>31,047.00</i>    | <i>14,518.11</i>     | <i>31,179.78</i>    |
| <i>Loan</i>   | <i>25,819.53</i>     | <i>19,232.00</i>    | <i>21,979.95</i>     | <i>32,499.61</i>    |

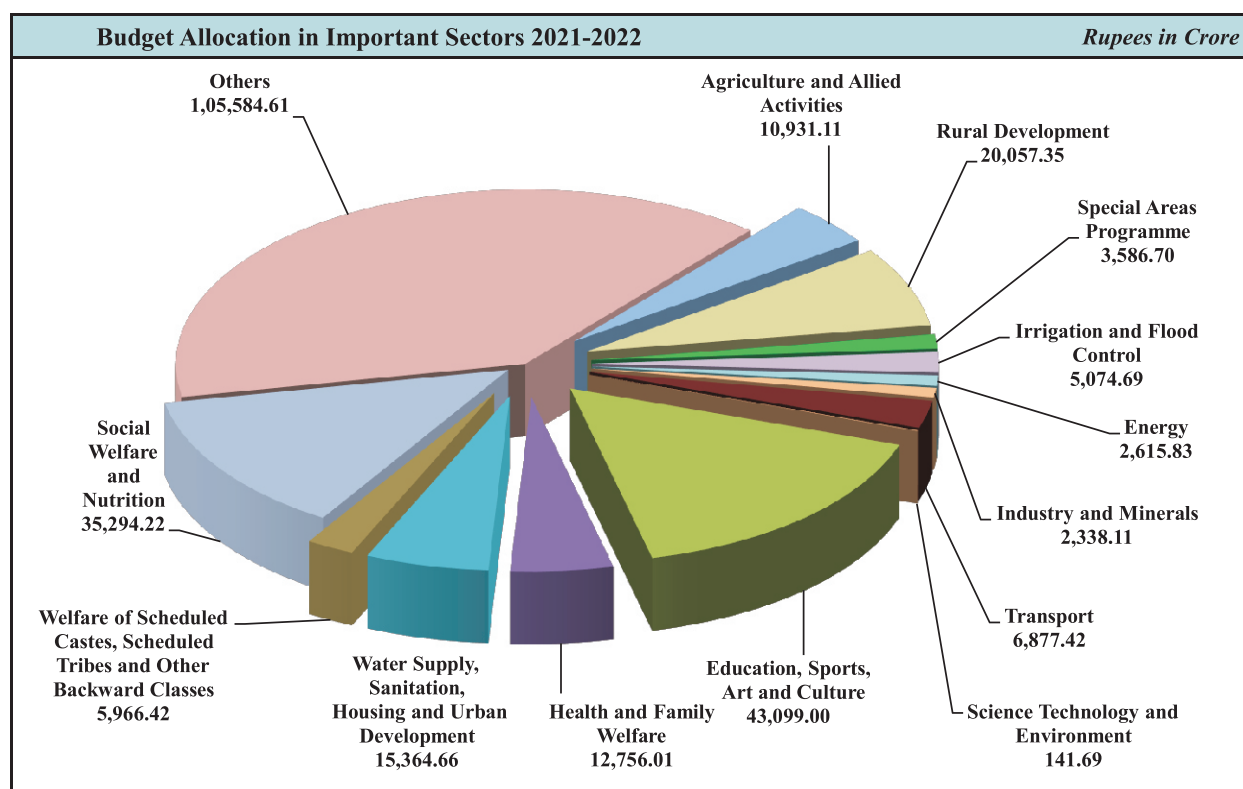
Exclusive of Ways and Means Advances from Reserve Bank of India

**Budget at a Glance**

## Statement - VI

### Budget Allocation in Important Sectors

| <b>TABLE - 11</b>  |  | <i>Rupees in Crore</i>  |
|--|--|-------------------------|
| <b>Budget Allocation in Important Sectors</b>                            |  | <b>Budget 2021-2022</b> |
| Agriculture and Allied Activities  |  | 10,931.11               |
| Rural Development  |  | 20,057.35               |
| Special Areas Programme  |  | 3,586.70                |
| Irrigation and Flood Control   |  | 5,074.69                |
| Energy   |  | 2,615.83                |
| Industry and Minerals  |  | 2,338.11                |
| Transport  |  | 6,877.42                |
| Science Technology and Environment                                       |  | 141.69                  |
| Education, Sports, Art and Culture                                       |  | 43,099.00               |
| Health and Family Welfare  |  | 12,756.01               |
| Water Supply, Sanitation, Housing and Urban Development                  |  | 15,364.66               |
| Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes |  | 5,966.42                |
| Social Welfare and Nutrition   |  | 35,294.22               |
| Others   |  | 1,05,584.61             |
| <b>Total</b>   |  | <b>2,69,687.82</b>      |



Budget at a Glance

## Statement - VII

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

(Rupees in crore)

| Details of Provisions under Different Plans  | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| State Development Schemes  | 47,792.69            | 60,534.60           | 51,141.25            | 82,925.23           |
| State Development Schemes (Central Assistance)   | 21,767.96            | 30,209.52           | 23,920.61            | 27,738.80           |
| Central Sector Scheme  | 2,566.27             | 4,459.62            | 419.14               | 4,234.30            |
| <b>Total</b>   | <b>72,126.92</b>     | <b>95,203.74</b>    | <b>75,481.00</b>     | <b>1,14,898.33</b>  |
| a. State Development Schemes (including Central Assistance)                                      | 69,560.65            | 90,744.12           | 75,061.86            | 1,10,664.03         |
| b. New Programmes / Additional Outlays   | ...                  | ...                 | ...                  | ...                 |
| c. Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources | ...                  | ...                 | ...                  | ...                 |
| <b>Total (a + b + c)</b>   | <b>69,560.65</b>     | <b>90,744.12</b>    | <b>75,061.86</b>     | <b>1,10,664.03</b>  |

## Statement - VIII

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

(Rupees in crore)

|  | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| <b>State Development Schemes</b>   |                      |                     |                      |                     |
| 1. Agriculture and Allied Activities   | 2,785.29             | 7,270.29            | 2,216.09             | 7,939.88            |
| 2. Rural Development   | 5,061.22             | 5,991.98            | 7,786.92             | 5,948.98            |
| 3. Special Areas Programme   | 1,386.59             | 2,406.40            | 998.86               | 2,536.14            |
| 4. Irrigation and Flood Control  | 1,504.10             | 3,341.63            | 1,284.42             | 3,670.18            |
| 5. Energy  | 1,507.90             | 1,895.50            | 906.58               | 1,183.23            |
| 6. Industry and Minerals   | 369.87               | 1,960.15            | 439.97               | 2,109.94            |
| 7. Transport   | 4,022.97             | 4,457.33            | 2,881.14             | 4,626.43            |
| 8. Science Technology and Environment  | 46.41                | 133.00              | 42.32                | 139.98              |
| 9. Education, Sports, Art and Culture  | 4,308.59             | 7,912.56            | 3,830.63             | 9,256.17            |
| 10. Health and Family Welfare  | 3,100.99             | 2,506.88            | 3,783.44             | 2,982.46            |
| 11. Water Supply, Sanitation, Housing and Urban Development                  | 4,162.72             | 6,701.69            | 4,032.54             | 7,173.88            |
| 12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 1,514.76             | 2,283.31            | 2,300.44             | 3,813.53            |
| 13. Social Welfare and Nutrition   | 16,058.41            | 10,851.50           | 16,396.69            | 27,748.84           |
| 14. Others   | 1,962.87             | 2,822.38            | 4,241.21             | 3,795.59            |
| <b>* Total State Development Schemes</b>                                     | <b>47,792.69</b>     | <b>60,534.60</b>    | <b>51,141.25</b>     | <b>82,925.23</b>    |
| <b>State Development Schemes (Central Assistance)</b>                        |                      |                     |                      |                     |
| 1. Agriculture and Allied Activities   | 567.96               | 1,113.26            | 451.68               | 658.20              |
| 2. Rural Development   | 10,606.07            | 13,689.00           | 11,282.45            | 12,366.44           |
| 3. Special Areas Programme   | 109.22               | 240.00              | 50.80                | 131.65              |
| 4. Irrigation and Flood Control  | 277.75               | 394.84              | 183.36               | 351.12              |
| 5. Energy  | ...                  | ...                 | 31.80                | 832.60              |
| 6. Industry and Minerals   | -0.10                | ...                 | ...                  | ...                 |
| 7. Transport   | 52.47                | ...                 | ...                  | 250.00              |
| 8. Science Technology and Environment  | ...                  | ...                 | ...                  | ...                 |
| 9. Education, Sports, Art and Culture  | 2,725.48             | 3,777.00            | 2,718.97             | 2,981.53            |
| 10. Health and Family Welfare  | 1,745.18             | 2,031.00            | 1,962.98             | 2,086.22            |
| 11. Water Supply, Sanitation, Housing and Urban Development                  | 2,184.08             | 4,296.50            | 3,869.00             | 4,433.50            |
| 12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 464.56               | 701.37              | 559.87               | 1,158.12            |
| 13. Social Welfare and Nutrition   | 2,634.83             | 3,178.16            | 2,463.29             | 1,843.05            |
| 14. Others   | 400.46               | 788.39              | 346.41               | 646.37              |
| <b>Total State Development Schemes (Central Assistance)</b>                  | <b>21,767.96</b>     | <b>30,209.52</b>    | <b>23,920.61</b>     | <b>27,738.80</b>    |
| <b>Central Sector Schemes</b>  |                      |                     |                      |                     |
| 1. Agriculture and Allied Activities   | -0.01                | ...                 | ...                  | ...                 |
| 2. Rural Development   | 48.96                | 94.00               | 20.00                | ...                 |
| 3. Special Areas Programme   | ...                  | ...                 | ...                  | ...                 |
| 4. Irrigation and Flood Control  | ...                  | ...                 | ...                  | ...                 |
| 5. Energy  | 58.50                | ...                 | ...                  | ...                 |
| 6. Industry and Minerals   | 0.48                 | 5.09                | ...                  | 3.30                |
| 7. Transport   | 398.45               | 500.00              | 204.75               | 500.00              |
| 8. Science Technology and Environment  | ...                  | ...                 | ...                  | ...                 |
| 9. Education, Sports, Art and Culture  | 3.49                 | 50.53               | 109.31               | 4.60                |
| 10. Health and Family Welfare  | ...                  | 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   | 2,051.40             | 3,687.00            | 24.00                | 3,609.00            |
| 14. Others   | 5.00                 | 63.00               | 61.08                | 117.40              |
| <b>Total Central Sector Schemes</b>  | <b>2,566.27</b>      | <b>4,459.62</b>     | <b>419.14</b>        | <b>4,234.30</b>     |

\*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 crore)*

|   | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| <b>A. State's Share of Union Taxes and Duties</b>                       | 48,048.40            | 65,835.00           | 45,500.00            | 70,501.94           |
| <b>B. Grants and Loans from Government of India</b>                     |                      |                     |                      |                     |
| i. Centrally Sponsored Schemes  |                      |                     |                      |                     |
| Grants  | 16,644.97            | 21,114.25           | 18,057.08            | 21,117.55           |
| Loans   | ...                  | ...                 | ...                  | ...                 |
| Total:-   | 16,644.97            | 21,114.25           | 18,057.08            | 21,117.55           |
| ii. Finance Commission Grants   |                      |                     |                      |                     |
| Grants  | 6,025.13             | 7,137.38            | 12,560.00            | 10,306.90           |
| Loans   | ...                  | ...                 | ...                  | ...                 |
| Total:-   | 6,025.13             | 7,137.38            | 12,560.00            | 10,306.90           |
| iii. Other Transfer/Grants to States (including Central Sector Schemes) |                      |                     |                      |                     |
| Grants  | 8,300.24             | 10,238.37           | 8,517.43             | 12,081.03           |
| Loans   | 2,017.05             | 2,924.00            | 6,176.00             | 3,642.40            |
| Total:-   | 10,317.29            | 13,162.37           | 14,693.43            | 15,723.43           |
| <b>Total - Grants and Loans</b>   | <b>33,000.59</b>     | <b>41,414.00</b>    | <b>45,310.51</b>     | <b>47,147.88</b>    |
| Grants  | 30,983.54            | 38,490.00           | 39,134.51            | 43,505.48           |
| Loans   | 2,017.05             | 2,924.00            | 6,176.00             | 3,642.40            |

**Budget at a Glance**

## Statement - X

### Statement of Gross Expenditure and Net Amount of Expenditure During 2021-2022

(Rupees in thousand)

| Sl. No | Demand / Serial | Name of the Department                                  | Gross Expenditure |             |             | Deduct - Recoveries | Net Expenditure |
|--------|-----------------|---|-------------------|-------------|-------------|---------------------|-----------------|
|        |                 |   | Voted             | Charged     | Total       |                     |                 |
| 1.     | 04              | Agricultural Marketing                                  | 391,94,18         | ...         | 391,94,18   | -1,30               | 391,92,88       |
| 2.     | 05              | Agriculture   | 7125,01,16        | ...         | 7125,01,16  | -1,58               | 7124,99,58      |
| 3.     | 06              | Animal Resources Development                            | 1221,45,38        | ...         | 1221,45,38  | -1,92               | 1221,43,46      |
| 4.     | 07              | Backward Classes Welfare                                | 2169,72,86        | 2,05,48     | 2171,78,34  | -79                 | 2171,77,55      |
| 5.     | 61              | Chief Minister's Office                                 | 7,72,97           | ...         | 7,72,97     | -4                  | 7,72,93         |
| 6.     | 10              | Consumer Affairs  | 114,14,81         | ...         | 114,14,81   | -26                 | 114,14,55       |
| 7.     | 08              | Cooperation   | 513,31,91         | 2,74,22     | 516,06,13   | -17                 | 516,05,96       |
| 8.     | 33              | Correctional Administration                             | 337,35,07         | ...         | 337,35,07   | -87                 | 337,34,20       |
| 9.     | 03              | Council of Ministers [Home (C & E)]                     | 44,74,79          | ...         | 44,74,79    | ...                 | 44,74,79        |
| 10.    | 73              | Disaster Management and Civil Defence                   | 3089,80,16        | ...         | 3089,80,16  | -1484,30,32         | 1605,49,84      |
| 11.    | 16              | Environment   | 97,45,98          | ...         | 97,45,98    | -9                  | 97,45,89        |
| 12.    | 18              | Finance *   | 34656,53,00       | 63854,61,27 | 98511,14,27 | -14,00,77           | 98497,13,50     |
| 13.    | 19              | Fire & Emergency Services                               | 435,33,50         | ...         | 435,33,50   | -25                 | 435,33,25       |
| 14.    | 20              | Fisheries   | 476,28,96         | 10,30,00    | 486,58,96   | -60,00,51           | 426,58,45       |
| 15.    | 21              | Food & Supplies   | 9692,94,66        | 50,00       | 9693,44,66  | -27,94              | 9693,16,72      |
| 16.    | 22              | Food Processing Industries and Horticulture             | 220,89,67         | ...         | 220,89,67   | -1,14               | 220,88,53       |
| 17.    | 23              | Forests   | 925,59,39         | ...         | 925,59,39   | -24,01,08           | 901,58,31       |
| 18.    | 02              | Governor's Secretariat                                  | ...               | 17,25,30    | 17,25,30    | -13                 | 17,25,17        |
| 19.    | 24              | Health & Family Welfare                                 | 12581,22,02       | ...         | 12581,22,02 | -20,03,02           | 12561,19,00     |
| 20.    | 70              | Higher Education  | 4893,06,14        | ...         | 4893,06,14  | -1,51               | 4893,04,63      |
| 21.    | 68              | Home and Hill Affairs                                   | 11529,97,40       | 4,85,00     | 11534,82,40 | -11,37,87           | 11523,44,53     |
| 22.    | 28              | Housing   | 270,13,32         | 18,20       | 270,31,52   | -78                 | 270,30,74       |
| 23.    | 75              | Industry Commerce and Enterprises                       | 1291,91,60        | ...         | 1291,91,60  | -45                 | 1291,91,15      |
| 24.    | 30              | Information & Cultural Affairs                          | 805,59,59         | ...         | 805,59,59   | -76,14              | 804,83,45       |
| 25.    | 31              | Information Technology & Electronics                    | 183,51,24         | ...         | 183,51,24   | -2                  | 183,51,22       |
| 26.    | 32              | Irrigation & Waterways                                  | 3646,63,74        | 39,40       | 3647,03,14  | -39                 | 3647,02,75      |
| 27.    | 34              | Judicial  | 866,35,71         | 296,59,91   | 1162,95,62  | -4,17               | 1162,91,45      |
| 28.    | 35              | Labour  | 1093,17,48        | ...         | 1093,17,48  | -1,69               | 1093,15,79      |
| 29.    | 69              | Land & Land Reforms and Refugee Relief & Rehabilitation | 1402,50,40        | 15,01,30    | 1417,51,70  | -23,68              | 1417,28,02      |
| 30.    | 37              | Law   | 16,59,91          | ...         | 16,59,91    | -2                  | 16,59,89        |
| 31.    | 01              | Legislative Assembly Secretariat                        | 88,21,09          | 40,59       | 88,61,68    | -6                  | 88,61,62        |
| 32.    | 14              | Mass Education Extension & Library Services             | 381,56,23         | ...         | 381,56,23   | -20,02              | 381,36,21       |
| 33.    | 11              | Micro, Small & Medium Enterprises and Textiles          | 1213,40,84        | 11,40,00    | 1224,80,84  | -80,03,56           | 1144,77,28      |
| 34.    | 38              | Minority Affairs & Madrasah Education                   | 4646,16,81        | ...         | 4646,16,81  | -2,00,21            | 4644,16,60      |
| 35.    | 78              | Non-Conventional and Renewable Energy Sources           | 73,82,21          | ...         | 73,82,21    | ...                 | 73,82,21        |

Budget at a Glance

## Statement - X

### Statement of Gross Expenditure and Net Amount of Expenditure During 2021-2022

(Rupees in thousand)

| Sl. Demand No / Serial  | Name of the Department                               | Gross Expenditure |             |              | Deduct - Recoveries | Net Expenditure |
|-------------------------|--|-------------------|-------------|--------------|---------------------|-----------------|
|                         |  | Voted             | Charged     | Total        |                     |                 |
| 36.                     | 62 North Bengal Development                          | 826,50,82         | ...         | 826,50,82    | -50,00,03           | 776,50,79       |
| 37.                     | 40 Panchayats & Rural Development                    | 23980,27,83       | 8,00,05     | 23988,27,88  | -5,01,20            | 23983,26,68     |
| 38.                     | 41 Parliamentary Affairs                             | 19,64,93          | ...         | 19,64,93     | -2                  | 19,64,91        |
| 39.                     | 58 Paschimanchal Unnayan Affairs                     | 672,21,12         | ...         | 672,21,12    | -15                 | 672,20,97       |
| 40.                     | 42 Personnel & Administrative Reforms                | 273,14,70         | 65          | 273,15,35    | -24                 | 273,15,11       |
| 41.                     | 71 Planning & Statistics                             | 401,11,11         | ...         | 401,11,11    | -23                 | 401,10,88       |
| 42.                     | 43 Power   | 2558,66,39        | 40,00,00    | 2598,66,39   | -8                  | 2598,66,31      |
| 43.                     | 77 Programme Monitoring                              | 4,51,34           | ...         | 4,51,34      | ...                 | 4,51,34         |
| 44.                     | 79 Public Enterprises and Industrial Reconstruction  | 48,08,37          | ...         | 48,08,37     | -1                  | 48,08,36        |
| 45.                     | 45 Public Health Engineering                         | 3580,56,88        | ...         | 3580,56,88   | -1,00,09            | 3579,56,79      |
| 46.                     | 25 Public Works                                      | 7367,32,18        | 9,80,30     | 7377,12,48   | -995,14,31          | 6381,98,17      |
| 47.                     | 15 School Education                                  | 35335,54,34       | ...         | 35335,54,34  | -2,01,56            | 35333,52,78     |
| 48.                     | 76 Science & Technology and Bio-Technology           | 70,11,07          | ...         | 70,11,07     | -10                 | 70,10,97        |
| 49.                     | 59 Self-Help Group & Self-Employment                 | 712,86,99         | ...         | 712,86,99    | -1,16               | 712,85,83       |
| 50.                     | 50 Sunderban Affairs                                 | 573,53,15         | ...         | 573,53,15    | -5                  | 573,53,10       |
| 51.                     | 51 Technical Education, Training & Skill Development | 1284,80,22        | ...         | 1284,80,22   | -41                 | 1284,79,81      |
| 52.                     | 52 Tourism   | 467,37,75         | ...         | 467,37,75    | -10,00,18           | 457,37,57       |
| 53.                     | 53 Transport   | 1902,04,95        | ...         | 1902,04,95   | -164,99,55          | 1737,05,40      |
| 54.                     | 65 Tribal Development                                | 1069,38,06        | ...         | 1069,38,06   | -1,00,06            | 1068,38,00      |
| 55.                     | 72 Urban Development and Municipal Affairs           | 12464,40,84       | ...         | 12464,40,84  | -18,19,21           | 12446,21,63     |
| 56.                     | 55 Water Resources Investigation & Development       | 1467,53,74        | ...         | 1467,53,74   | -25,02              | 1467,28,72      |
| 57.                     | 74 Women & Child Development and Social Welfare      | 6044,43,63        | 3,00,00     | 6047,43,63   | -44,98              | 6046,98,65      |
| 58.                     | 49 Youth Services and Sports                         | 727,97,42         | ...         | 727,97,42    | -57                 | 727,96,85       |
| Total :                 |  | 208356,22,01      | 64277,11,67 | 272633,33,68 | -2945,51,96         | 269687,81,72    |
| Ways & Means Advances : |  | ...               | 30000,00,00 | 30000,00,00  | ...                 | 30000,00,00     |
| Grand Total :           |  | 208356,22,01      | 94277,11,67 | 302633,33,68 | -2945,51,96         | 299687,81,72    |
| Revenue :               |  | 174933,49,56      | 33218,01,30 | 208151,50,86 | -2143,08,22         | 206008,42,64    |
| Capital :               |  | 31965,76,39       | 16,45,40    | 31982,21,79  | -802,43,74          | 31179,78,05     |
| Loan :                  |  | 1456,96,06        | 61042,64,97 | 62499,61,03  | ...                 | 62499,61,03     |

\* Excluding Ways & Means Advances.

Budget at a Glance



## Statement - XI

### Department Wise Budget Estimate 2021-22 (NET)

(Rupees in crore)

| Sl. Demand No / Serial | Name of the Department                                     | Administrative Expenditure | State Development Schemes (including Central Assistance) | Central Sector Schemes | Total Budget |
|------------------------|--|----------------------------|--|------------------------|--------------|
| 1.                     | 04 Agricultural Marketing                                  | 23.73                      | 368.20   | ...                    | 391.93       |
| 2.                     | 05 Agriculture   | 767.80                     | 6,356.90   | 0.30                   | 7,125.00     |
| 3.                     | 06 Animal Resources Development                            | 638.97                     | 582.46   | ...                    | 1,221.43     |
| 4.                     | 07 Backward Classes Welfare                                | 225.75                     | 1,946.03   | ...                    | 2,171.78     |
| 5.                     | 61 Chief Minister's Office                                 | 7.73                       | ...  | ...                    | 7.73         |
| 6.                     | 10 Consumer Affairs  | 70.05                      | 44.10  | ...                    | 114.15       |
| 7.                     | 08 Cooperation   | 209.26                     | 306.80   | ...                    | 516.06       |
| 8.                     | 33 Correctional Administration                             | 284.34                     | 53.00  | ...                    | 337.34       |
| 9.                     | 03 Council of Ministers [Home (C & E)]                     | 44.75                      | ...  | ...                    | 44.75        |
| 10.                    | 73 Disaster Management and Civil Defence                   | 1,374.50                   | 231.00   | ...                    | 1,605.50     |
| 11.                    | 16 Environment   | 13.46                      | 84.00  | ...                    | 97.46        |
| 12.                    | 18 Finance *   | 86,310.58                  | 12,186.56  | ...                    | 98,497.14    |
| 13.                    | 19 Fire & Emergency Services                               | 293.58                     | 141.75   | ...                    | 435.33       |
| 14.                    | 20 Fisheries   | 67.68                      | 358.90   | ...                    | 426.58       |
| 15.                    | 21 Food & Supplies   | 464.17                     | 5,729.00   | 3,500.00               | 9,693.17     |
| 16.                    | 22 Food Processing Industries and Horticulture             | 25.89                      | 195.00   | ...                    | 220.89       |
| 17.                    | 23 Forests   | 487.35                     | 414.24   | ...                    | 901.58       |
| 18.                    | 02 Governor's Secretariat                                  | 17.25                      | ...  | ...                    | 17.25        |
| 19.                    | 24 Health & Family Welfare                                 | 7,492.39                   | 5,068.80   | ...                    | 12,561.19    |
| 20.                    | 70 Higher Education  | 4,151.05                   | 742.00   | ...                    | 4,893.05     |
| 21.                    | 68 Home and Hill Affairs                                   | 10,096.70                  | 1,238.75   | 188.00                 | 11,523.45    |
| 22.                    | 28 Housing   | 99.16                      | 171.15   | ...                    | 270.31       |
| 23.                    | 75 Industry Commerce and Enterprises                       | 87.91                      | 1,204.00   | ...                    | 1,291.91     |
| 24.                    | 30 Information & Cultural Affairs                          | 201.08                     | 603.75   | ...                    | 804.83       |
| 25.                    | 31 Information Technology & Electronics                    | 2.51                       | 181.00   | ...                    | 183.51       |
| 26.                    | 32 Irrigation & Waterways                                  | 596.72                     | 3,050.31   | ...                    | 3,647.03     |
| 27.                    | 34 Judicial  | 973.91                     | 189.00   | ...                    | 1,162.91     |
| 28.                    | 35 Labour  | 642.66                     | 450.50   | ...                    | 1,093.16     |
| 29.                    | 69 Land & Land Reforms and Refugee Relief & Rehabilitation | 1,125.68                   | 291.60   | ...                    | 1,417.28     |
| 30.                    | 37 Law   | 16.60                      | ...  | ...                    | 16.60        |
| 31.                    | 01 Legislative Assembly Secretariat                        | 67.62                      | 21.00  | ...                    | 88.62        |
| 32.                    | 14 Mass Education Extension & Library Services             | 276.36                     | 105.00   | ...                    | 381.36       |
| 33.                    | 11 Micro, Small & Medium Enterprises and Textiles          | 211.97                     | 929.80   | 3.00                   | 1,144.77     |
| 34.                    | 38 Minority Affairs & Madrasah Education                   | 756.17                     | 3,888.00   | ...                    | 4,644.17     |

Budget at a Glance

## Statement - XI

### Department Wise Budget Estimate 2021-22

(Rupees in crore)

| 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     | 6.10                       | 67.72  | ...                    | 73.82        |
| 36.   | 62 North Bengal Development                          | 16.81                      | 759.70   | ...                    | 776.51       |
| 37.   | 40 Panchayats & Rural Development                    | 1,818.85                   | 22,164.42  | ...                    | 23,983.27    |
| 38.   | 41 Parliamentary Affairs                             | 3.72                       | 15.93  | ...                    | 19.65        |
| 39.   | 58 Paschimanchal Unnayan Affairs                     | 8.81                       | 663.40   | ...                    | 672.21       |
| 40.   | 42 Personnel & Administrative Reforms                | 71.34                      | 201.82   | ...                    | 273.15       |
| 41.   | 71 Planning & Statistics                             | 107.11                     | 294.00   | ...                    | 401.11       |
| 42.   | 43 Power   | 650.39                     | 1,948.27   | ...                    | 2,598.66     |
| 43.   | 77 Programme Monitoring                              | 1.86                       | 2.65   | ...                    | 4.51         |
| 44.   | 79 Public Enterprises and Industrial Reconstruction  | 9.65                       | 38.43  | ...                    | 48.08        |
| 45.   | 45 Public Health Engineering                         | 583.27                     | 2,996.30   | ...                    | 3,579.57     |
| 46.   | 25 Public Works                                      | 1,631.23                   | 4,250.75   | 500.00                 | 6,381.98     |
| 47.   | 15 School Education                                  | 26,145.65                  | 9,187.88   | ...                    | 35,333.53    |
| 48.   | 76 Science & Technology and Bio-Technology           | 8.63                       | 61.48  | ...                    | 70.11        |
| 49.   | 59 Self-Help Group & Self-Employment                 | 17.36                      | 695.50   | ...                    | 712.86       |
| 50.   | 50 Sunderban Affairs                                 | 27.53                      | 546.00   | ...                    | 573.53       |
| 51.   | 51 Technical Education, Training & Skill Development | 330.80                     | 911.00   | 43.00                  | 1,284.80     |
| 52.   | 52 Tourism   | 21.38                      | 436.00   | ...                    | 457.38       |
| 53.   | 53 Transport   | 702.80                     | 1,034.25   | ...                    | 1,737.05     |
| 54.   | 65 Tribal Development                                | 49.23                      | 1,019.15   | ...                    | 1,068.38     |
| 55.   | 72 Urban Development and Municipal Affairs           | 3,679.01                   | 8,767.21   | ...                    | 12,446.22    |
| 56.   | 55 Water Resources Investigation & Development       | 485.09                     | 982.20   | ...                    | 1,467.29     |
| 57.   | 74 Women & Child Development and Social Welfare      | 222.11                     | 5,824.88   | ...                    | 6,046.99     |
| 58.   | 49 Youth Services and Sports                         | 65.47                      | 662.50   | ...                    | 727.97       |
| Total :   |  | 1,54,789.49                | 1,10,664.03  | 4,234.30               | 2,69,687.82  |
| Ways & Means Advances :                           |  | 30,000.00                  | ...  | ...                    | 30,000.00    |
| Grand Total :                                     |  | 1,84,789.49                | 1,10,664.03  | 4,234.30               | 2,99,687.82  |
| * Excluding Ways & Means Advances and including : |  |                            |  |                        |              |
| i) Debt Servicing Charges                         |  | 63,617.53                  | ...  | ...                    | 63,617.53    |
| ii) Pension Payments                              |  | 21,262.79                  | ...  | ...                    | 21,262.79    |

### Budget at a Glance

## Statement - XII

### Key Indicators

(Rupees in crore)

|   | 2019-2020<br>Actuals | 2020-2021<br>Budget | 2020-2021<br>Revised | 2021-2022<br>Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| A. Revenue Surplus (+) / Deficit (-)                                      | 19,660.91            | ...                 | -34,345.02           | -11,973.55          |
| B. Fiscal Deficit   | 36,831.05            | 31,483              | 52,350.01            | 44,470.97           |
| C. Budget Surplus(+) / Deficit(-)[including Opening Balance]              | -20.08               | -8.00               | -3.00                | -5.00               |
| D. Outstanding Debt.[including P.F., Reserve Fund & Deposits]             | 4,33,475.00          | 4,74,831.13         | 4,81,398.84          | 5,25,867.80         |
| E. Loan Repayment   |                      |                     |                      |                     |
| Principal   |                      |                     |                      |                     |
| <i>i. Repayment to Central Govt. (including Small Savings)</i>            | 7,471.05             | 7,400.16            | 7,477.48             | 7,487.66            |
| <i>ii. Repayment of Other Institutional Loans (including Market Loan)</i> | 17,082.17            | 10,888.84           | 10,849.98            | 23,554.99           |
| <b>Total : Principal</b>  | <b>24,553.22</b>     | <b>18,289.00</b>    | <b>18,327.46</b>     | <b>31,042.65</b>    |
| Interest  |                      |                     |                      |                     |
| <i>i. Payment to Central Govt.</i>  | 7,218.22             | 6,629.90            | 6,627.00             | 5,949.15            |
| <i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i>     | 24,449.50            | 26,128.44           | 26,966.27            | 26,708.67           |
| <b>Total : Interest</b>   | <b>31,667.72</b>     | <b>32,758.34</b>    | <b>33,593.27</b>     | <b>32,657.82</b>    |
| <b>Total : E. Loan Repayment</b>  | <b>56,220.94</b>     | <b>51,047.34</b>    | <b>51,920.73</b>     | <b>63,700.47</b>    |
| F. Total Salaries (including Salary Grant and Wages)                      | 48,566.55            | 52,904.52           | 56,643.03            | 59,166.09           |
| G. Pension and Other Retirement Benefits                                  | 17,462.47            | 20,844.05           | 19,623.15            | 21,262.79           |
| H. Subsidy  | 7,832.65             | 9,480.47            | 12,232.30            | 10,698.11           |

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

### Budget at a Glance