

বাজেট প্রকাশন নং ৯
Budget Publication No. 9



পশ্চিমবঙ্গ সরকার
Government of West Bengal

এক নজরে বাজেট
BUDGET AT A GLANCE
2023 - 2024

February, 2023

অর্থ বিভাগ
Finance Department

This Budget Publication : “Budget at a Glance” presents a broad overview of the Budget of West Bengal for the year 2023-2024. 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 crores)*

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
REVENUE RECEIPTS				
State Tax Revenue	71,081.85	79,346.60	79,500.00	88,595.54
Non Tax Revenue	1,690.17	6,672.37	1,882.18	6,376.88
State Share of Union Taxes and Duties	65,540.75	61,436.54	71,434.93	76,843.55
Grants-in-aid from Central Govt.	39,846.58	50,591.50	41,795.23	40,821.06
Total	1,78,159.35	1,98,047.01	1,94,612.34	2,12,637.03
Additional Resources Mobilization Under Tax Revenue	...	...	...	1,337.50
Total-Revenue Receipt	1,78,159.35	1,98,047.01	1,94,612.34	2,13,974.53
CAPITAL RECEIPTS				
Loan Recoveries	58.05	185.41	129.46	145.63
Market Loans	67,389.75	73,286.20	75,195.00	78,946.49
Loans & Advances from Central Government	8,514.54	9,324.32	7,613.00	8,617.63
Loans from Other Sources	1,483.19	2,348.00	1,620.50	2,476.00
Net of Public Account and Contingency Fund	4,514.82	7,844.00	7,319.55	6,334.60
Total-Capital Receipts	81,960.35	92,987.93	91,877.51	96,520.35
Total-Receipts	2,60,119.70	2,91,034.94	2,86,489.85	3,10,494.88

Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - I

Budget at a Glance (Expenditure)

(Rupees in crores)

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
REVENUE EXPENDITURE				
General Services	78,495.37	78,809.31	83,293.61	84,798.60
Social Services	1,02,475.26	1,08,340.38	1,18,488.60	1,19,200.04
Economic Services	28,834.63	38,660.10	31,982.71	38,206.13
Other Expenditure	354.38	516.89	510.68	1,356.35
Total	2,10,159.64	2,26,326.68	2,34,275.60	2,43,561.12
Expenditure for Additional Outlay	...	...	...	1,337.50
Total-Revenue Expenditure	2,10,159.64	2,26,326.68	2,34,275.60	2,44,898.62
Revenue Surplus / Deficit	-32,000.29	-28,279.67	-39,663.26	-30,924.09
CAPITAL EXPENDITURE				
General Services	544.84	1,428.83	862.83	1,478.10
Social Services	7,437.43	13,326.44	8,369.62	13,566.32
Economic Services	9,501.81	18,389.10	12,235.92	18,981.81
Loans and Advances	1,102.09	1,158.37	719.10	1,034.23
Repayment of Loans to Central Govt. and Others	31,346.52	30,400.52	29,857.82	30,540.80
Transfer to Contingency Fund	...	...	180.00	...
Total Capital Expenditure	49,932.69	64,703.26	52,225.29	65,601.26
Total Expenditure	2,60,092.33	2,91,029.94	2,86,500.89	3,10,499.88
Overall Surplus/Deficit excluding Opening Balance	27.37	5.00	-11.04	-5.00

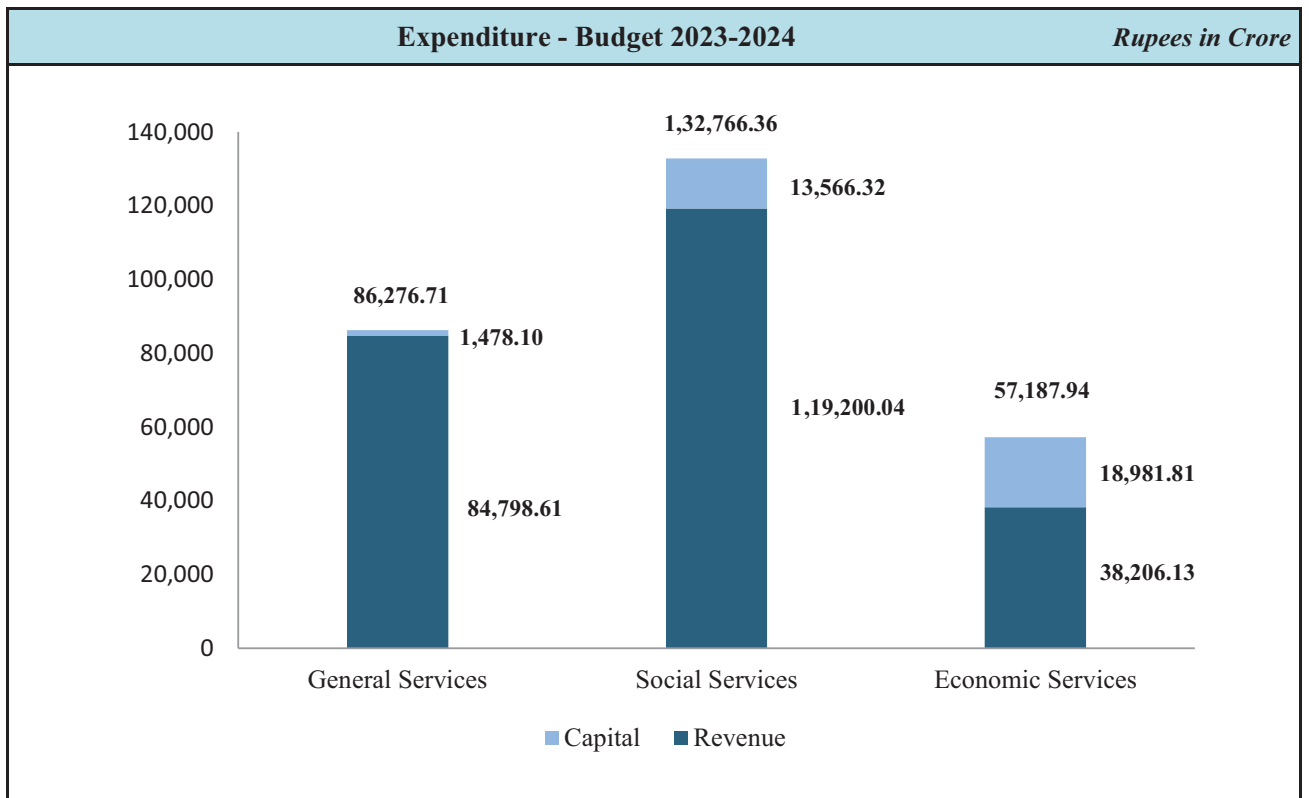
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - I

Budget Expenditure at a Glance

TABLE - 1				<i>Rupees in Crore</i>
Budget 2023-2024				
	Revenue	Capital	Total	
General Services	84,798.61	1,478.10	86,276.71	
Social Services	1,19,200.04	13,566.32	1,32,766.36	
Economic Services	38,206.13	18,981.81	57,187.94	

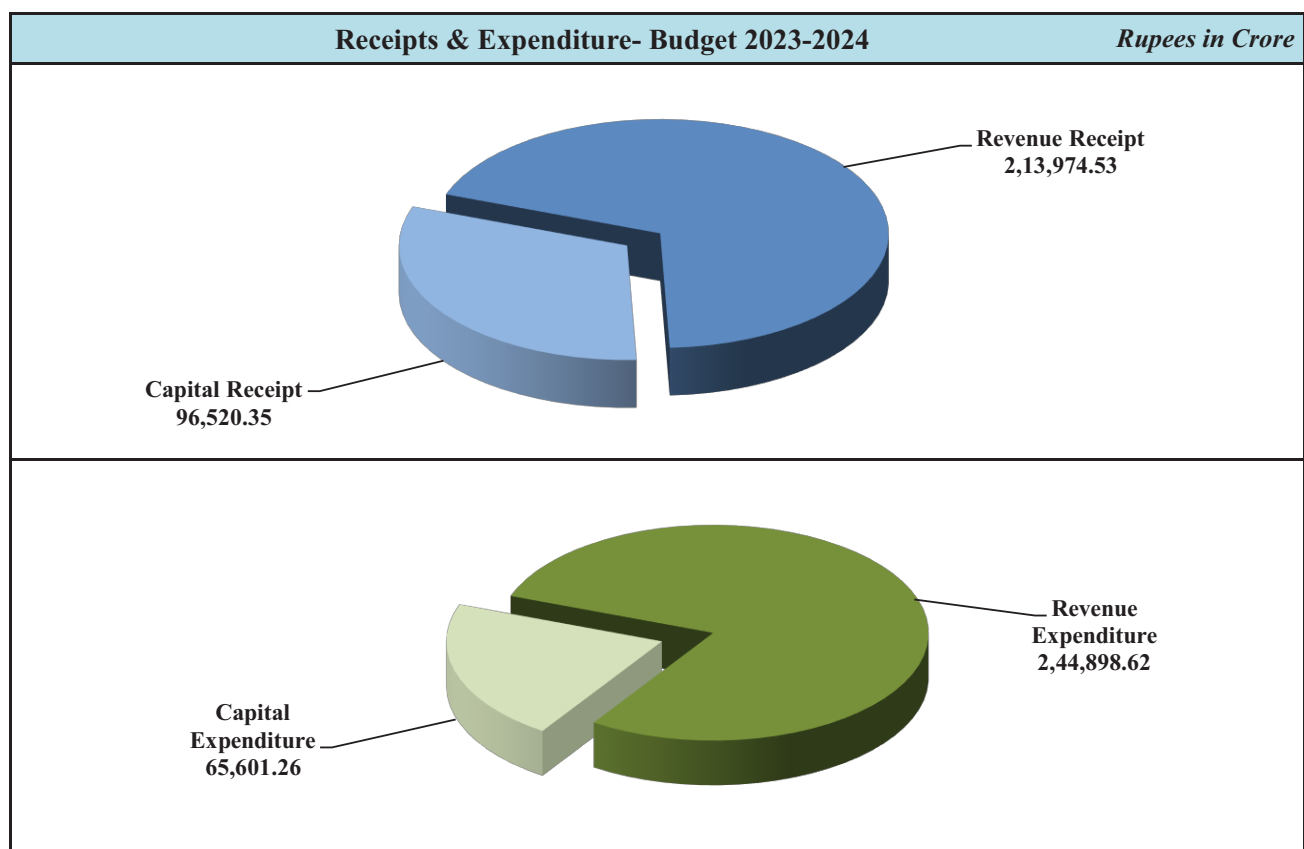


Budget at a Glance

Statement - I

Budget Receipt & Expenditure at a Glance

TABLE - 2		<i>Rupees in Crore</i>
Receipt		Budget 2023-2024
Revenue Receipt		2,13,974.53
Capital Receipt		96,520.35
	Total	3,10,494.88
Expenditure		Budget 2023-2024
Revenue Expenditure		2,44,898.62
Capital Expenditure		65,601.26
	Total	3,10,499.88



Statement - II

Details of Revenue Receipt

(Rupees in crores)

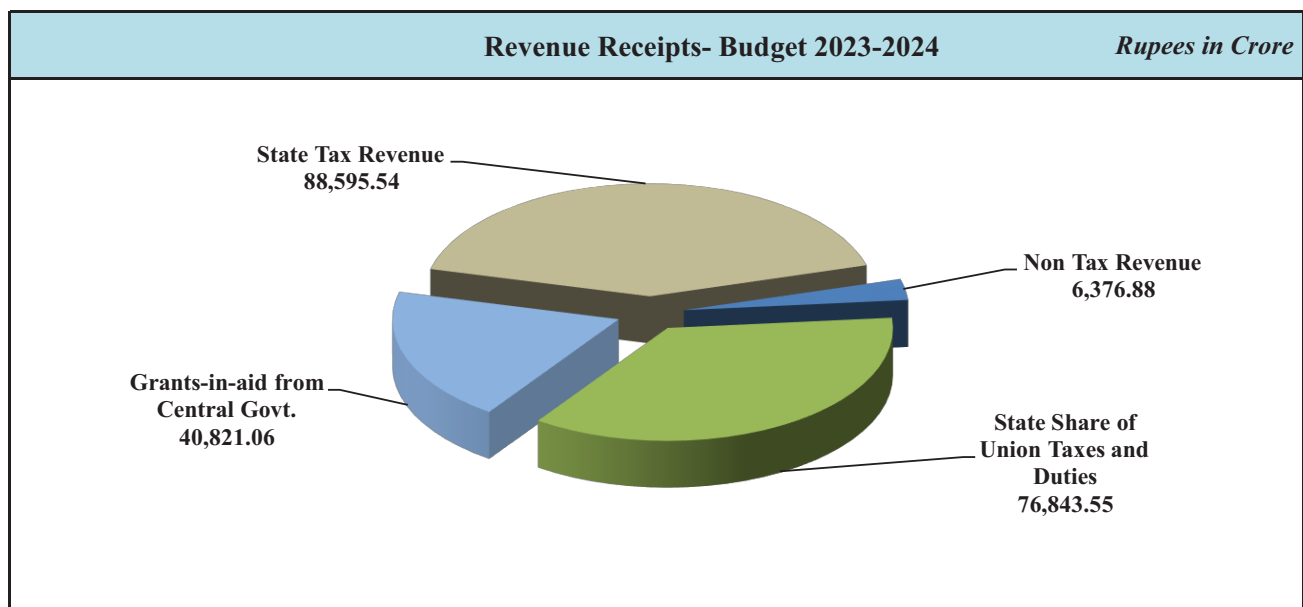
	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
A. State Tax Revenue				
State Goods and Services Tax (SGST)	31,271.07	36,114.00	34,819.49	37,791.85
Taxes on Agricultural Income	0.23	0.72	0.25	0.30
Other Taxes on Income and Expenditure	664.33	651.00	716.11	766.24
Land Revenue	2,742.67	3,259.00	3,082.55	3,390.80
Stamps and Registration Fees	7,366.44	6,550.00	7,117.89	7,473.79
Taxes on immovable property other than Agricultural Land	...	...	...	...
State Excise	13,541.93	16,500.00	15,001.39	17,921.56
Sales Tax	9,950.63	10,100.00	12,134.14	13,897.56
Taxes on Vehicles	2,647.15	2,772.00	3,258.09	3,583.90
Taxes on Goods and Passengers	4.72	10.00	...	...
Taxes and Duties on Electricity	2,384.25	2,800.00	2,784.88	3,125.81
Other Taxes and Duties on Commodities and Services	508.43	589.88	585.21	643.73
Total A. State Tax Revenue	71,081.85	79,346.60	79,500.00	88,595.54
B. Non Tax Revenue				
Interest Receipts	305.60	5,369.29	359.90	4,761.62
Dividends and Profits	157.94	2.26	165.84	174.13
Other Non-Tax Revenue	1,226.62	1,300.82	1,356.44	1,441.13
Total B. Non Tax Revenue	1,690.17	6,672.37	1,882.18	6,376.88
C. State's Share of Union Taxes and Duties				
Central Goods and Services Tax (CGST)	19,024.77	20,172.77	22,143.24	24,847.59
Corporation Tax	18,164.94	19,182.82	24,792.29	24,595.00
Taxes on Income other than Corporation Tax	19,790.65	18,526.55	21,619.92	23,927.60
Other Taxes on Income and Expenditure	0.14	...	...	...
Taxes on Wealth	4.26	-0.68	-0.68	-0.64
Customs	4,891.75	2,663.68	1,899.33	2,437.63
Union Excise Duties	2,715.42	829.71	950.00	1,020.95
Service Tax	880.25	61.69	30.83	15.42
Other Taxes and Duties on Commodities and Services	68.57	...	...	...
Total C. State's Share of Union Taxes and Duties	65,540.75	61,436.54	71,434.93	76,843.55
D. Grants-in aid Central Government	39,846.58	50,591.50	41,795.23	40,821.06
Total Revenue Receipt	1,78,159.35	1,98,047.01	1,94,612.34	2,12,637.03

Budget at a Glance

Statement - II

Budget Revenue Receipt

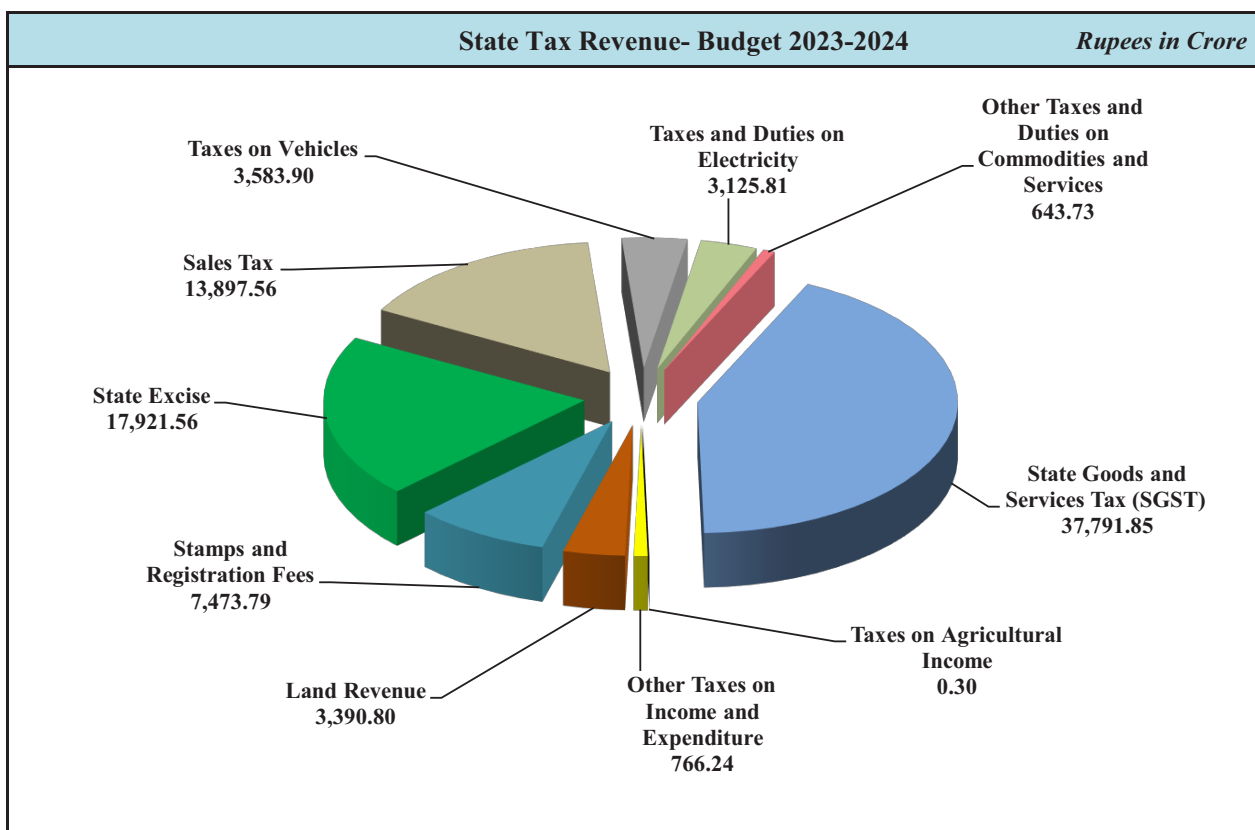
TABLE - 3		<i>Rupees in Crore</i>
Revenue Receipts		Budget 2023-2024
State Tax Revenue		88,595.54
Non Tax Revenue		6,376.88
State Share of Union Taxes and Duties		76,843.55
Grants-in-aid from Central Govt.		40,821.06
	Total	212637.03



Statement - II

Budget Details of State Tax Revenue

TABLE - 4	<i>Rupees in Crore</i>
State Tax Revenue	Budget 2023-2024
State Goods and Services Tax (SGST)	37,791.85
Taxes on Agricultural Income	0.30
Other Taxes on Income and Expenditure	766.24
Land Revenue	3,390.80
Stamps and Registration Fees	7,473.79
State Excise	17,921.56
Sales Tax	13,897.56
Taxes on Vehicles	3,583.90
Taxes and Duties on Electricity	3,125.81
Other Taxes and Duties on Commodities and Services	643.73
Total	88,595.54



Statement - III

Details of Capital Receipt

(Rupees in crores)

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
1. Market Loans	67,389.75	73,286.20	75,195.00	78,946.49
2. Loans from Central Government	8,514.54	9,324.32	7,613.00	8,617.63
3. Loans from Other Sources	1,483.19	2,348.00	1,620.50	2,476.00
4. Recovery of Loans and Advances	58.05	185.41	129.46	145.63
5. Other Receipts				
i. Provident Funds and Insurance Funds (Net)	5,044.28	5,920.43	5,487.46	5,685.22
ii. Other Deposit and Advances (Net)	-529.46	1,923.57	1,832.09	649.39
Total-6. Other Receipts	4,514.82	7,844.00	7,319.55	6,334.61
Total Capital Receipt	81,960.35	92,987.93	91,877.51	96,520.36

Statement - IV

Details of Revenue Expenditure

(Rupees in crores)

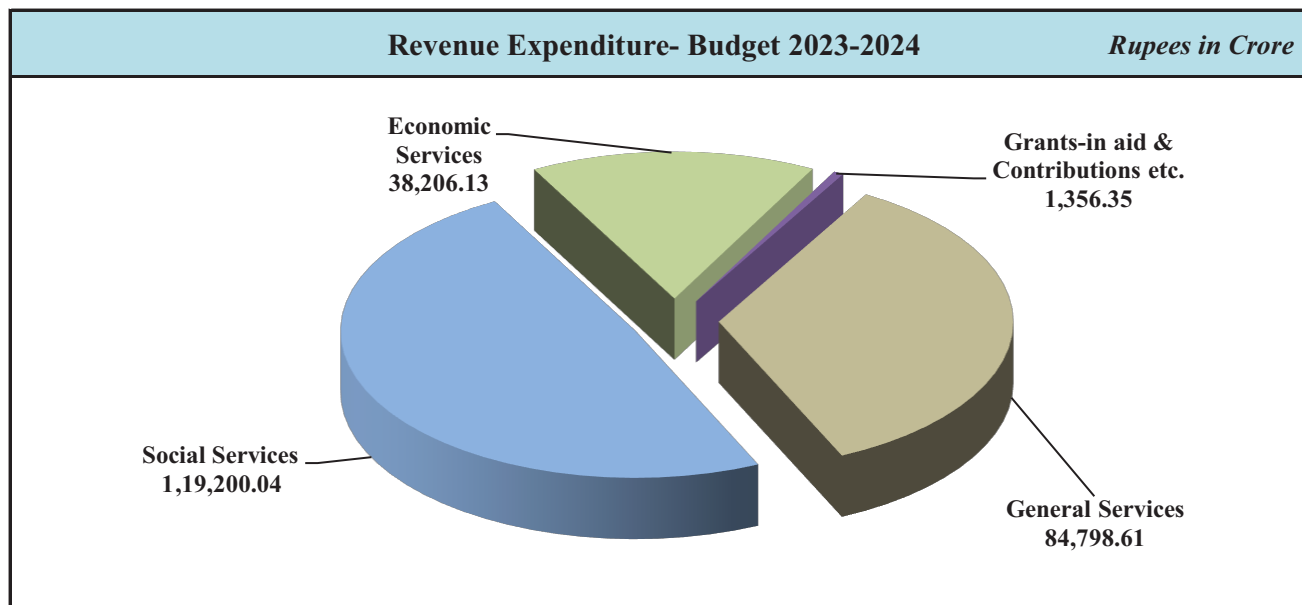
	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
1. General Services				
Organs of State	1,510.42	1,314.07	1,551.76	2,520.32
Fiscal Services	1,339.17	1,605.24	1,507.83	1,657.12
Interest payment and servicing of Debt	36,772.21	39,310.92	39,933.97	42,962.90
Administrative Services	12,035.83	13,392.56	14,588.46	13,537.95
Pensions and Miscellaneous General Services	26,837.74	23,186.52	25,711.59	24,120.32
Total 1. General Services	78,495.37	78,809.31	83,293.61	84,798.61
2. Social Services	1,02,475.26	1,08,340.38	1,18,488.60	1,19,200.04
3. Economic Services				
Agriculture and Allied Activities and Rural Development & Special Areas Programme	23,714.27	32,399.58	25,909.23	31,802.88
Irrigation & Flood Control	1,192.54	1,464.03	1,434.60	1,528.07
Energy	1,582.21	1,015.29	2,116.04	1,610.76
Industry & Minerals	329.38	980.07	509.97	965.83
Transport	1,616.11	2,010.02	1,516.04	1,483.23
Science, Technology and Environment	45.65	146.54	69.99	149.28
General Economic Services	354.47	644.57	426.84	666.08
Total 3. Economic Services	28,834.63	38,660.10	31,982.71	38,206.13
4. Grants-in-aid and Contributions etc.				
Compensation & Assignments to Local Bodies & Panchayati Raj Institutions	354.38	516.89	510.68	1,356.35
Total Revenue Expenditure	2,10,159.64	2,26,326.68	2,34,275.60	2,43,561.13

Budget at a Glance

Statement - IV

Budget Details of Revenue Expenditure

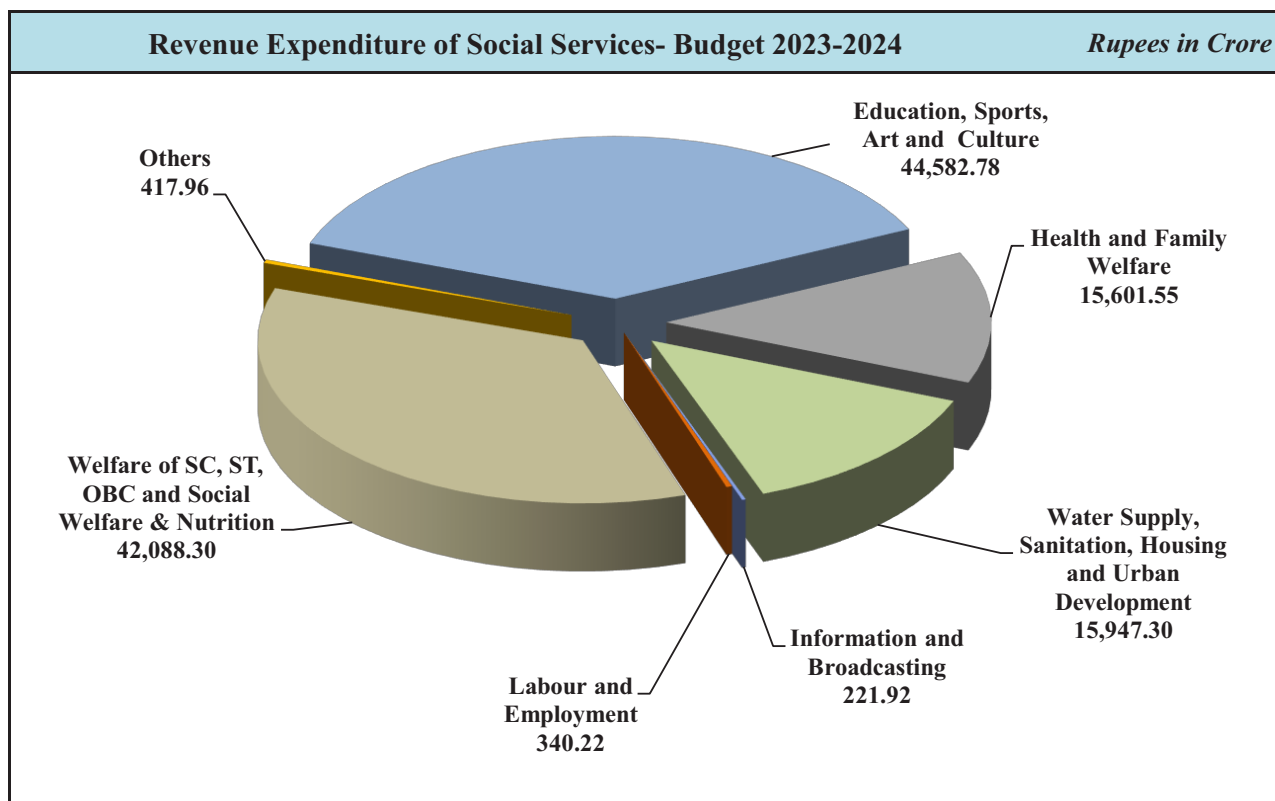
TABLE - 5	<i>Rupees in Crore</i>
Revenue Expenditure	Budget 2023-2024
General Services	84,798.61
Social Services	1,19,200.04
Economic Services	38,206.13
Grants-in aid & Contributions etc.	1,356.35
Total	2,43,561.13



Statement - IV

Budget Details of Revenue Expenditure for Social Services

TABLE - 6		<i>Rupees in Crore</i>
Revenue Expenditure of Social Services		Budget 2023-2024
Education, Sports, Art and Culture		44,582.78
Health and Family Welfare		15,601.55
Water Supply, Sanitation, Housing and Urban Development		15,947.30
Information and Broadcasting		221.92
Labour and Employment		340.22
Welfare of SC, ST, OBC and Social Welfare & Nutrition		42,088.30
Others		417.96
Total		1,19,200.03

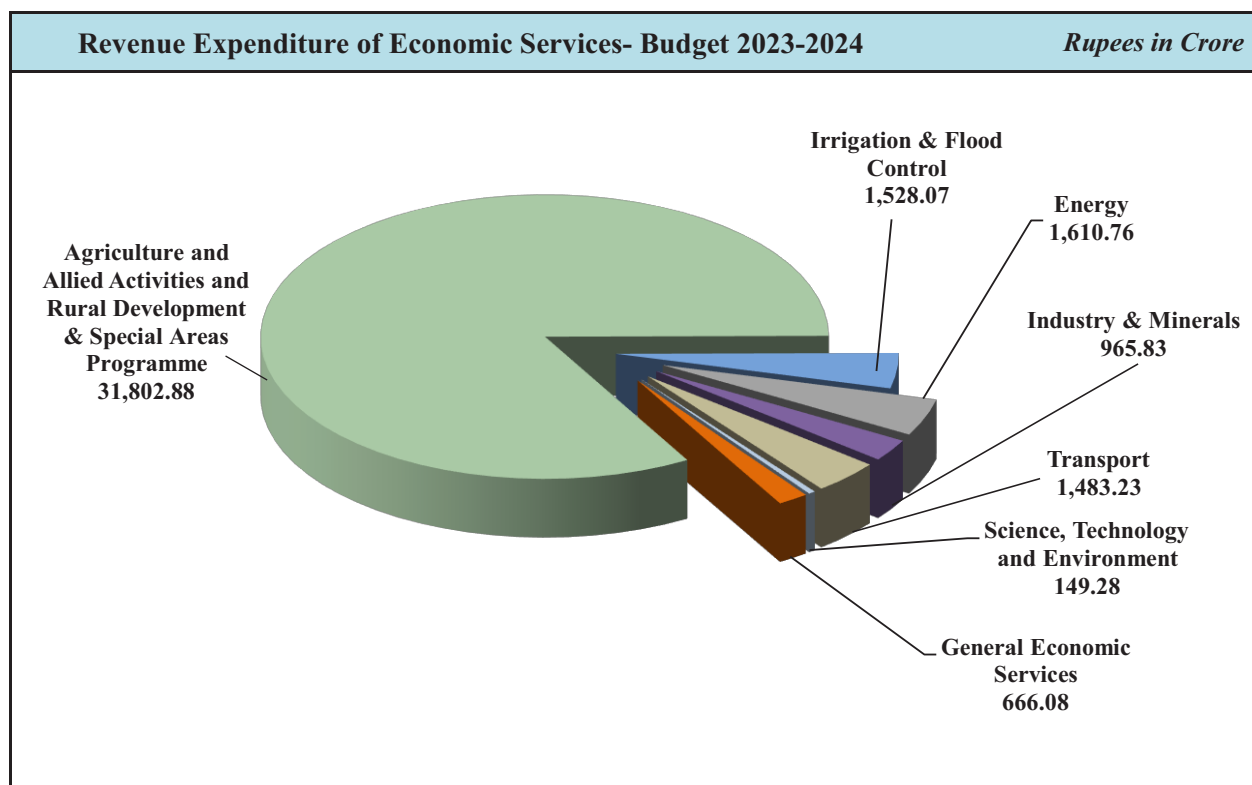


Budget at a Glance

Statement - IV

Budget Details of Revenue Expenditure for Economic Services

TABLE - 7		<i>Rupees in Crore</i>
Revenue Expenditure of Economic Services		Budget 2023-2024
Agriculture and Allied Activities and Rural Development & Special Areas Programme	31,802.88	
Irrigation & Flood Control	1,528.07	
Energy	1,610.76	
Industry & Minerals	965.83	
Transport	1,483.23	
Science, Technology and Environment	149.28	
General Economic Services	666.08	
Total	38,206.13	



Statement - V

Details of Capital Expenditure

(Rupees in crores)

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
1. General Services	544.84	1,428.83	862.83	1,478.10
2. Social Services	7,437.43	13,326.44	8,369.62	13,566.32
3. Economic Services				
Agriculture and Allied Activities and Rural Development & Special Areas Programme	1,368.61	6,186.93	2,494.12	5,685.50
Irrigation & Flood Control	2,030.69	3,856.62	2,872.97	4,022.88
Energy	1,316.07	1,802.36	1,255.71	1,787.52
Industries & Minerals	475.27	1,408.97	355.14	1,568.55
Transport	4,207.09	4,832.77	4,990.53	5,605.31
General Economic Services	104.08	301.45	267.45	312.05
Total 3. Economic Services	9,501.81	18,389.10	12,235.92	18,981.81
4. Loans and Advances				
Loans for Social Services	293.94	579.63	254.50	456.28
Loans for Agriculture and Allied activities	...	7.22	0.20	5.21
Loans for Rural Development & Special Areas Programmes	...	...	...	...
Loans for Irrigation & Flood Control	...	...	...	...
Energy	500.00	50.00	51.26	10.00
Loans for Industry and Minerals	136.16	169.08	168.58	166.62
Loans for Transport	142.01	278.84	172.56	314.74
Loans for General Economic Services	25.00	59.50	59.50	67.14
Other Loans	1.98	12.00	12.00	12.24
Total 4. Loans and Advances	1,102.09	1,158.37	719.10	1,034.23
5. Public Debt.				
Market Loan	22,190.60	20,500.00	20,500.00	21,000.00
Loans and Advances from the Central Government	1,321.56	1,871.62	1,462.18	1,613.02
Loans from Other Sources	7,834.36	8,028.89	7,895.63	7,927.78
Total 5. Public Debt.	31,346.52	30,400.51	29,857.81	30,540.80
6. Transfer to Contingency Fund	...	...	180.00	...
Total Capital Expenditure	49,932.69	64,703.25	52,225.28	65,601.26

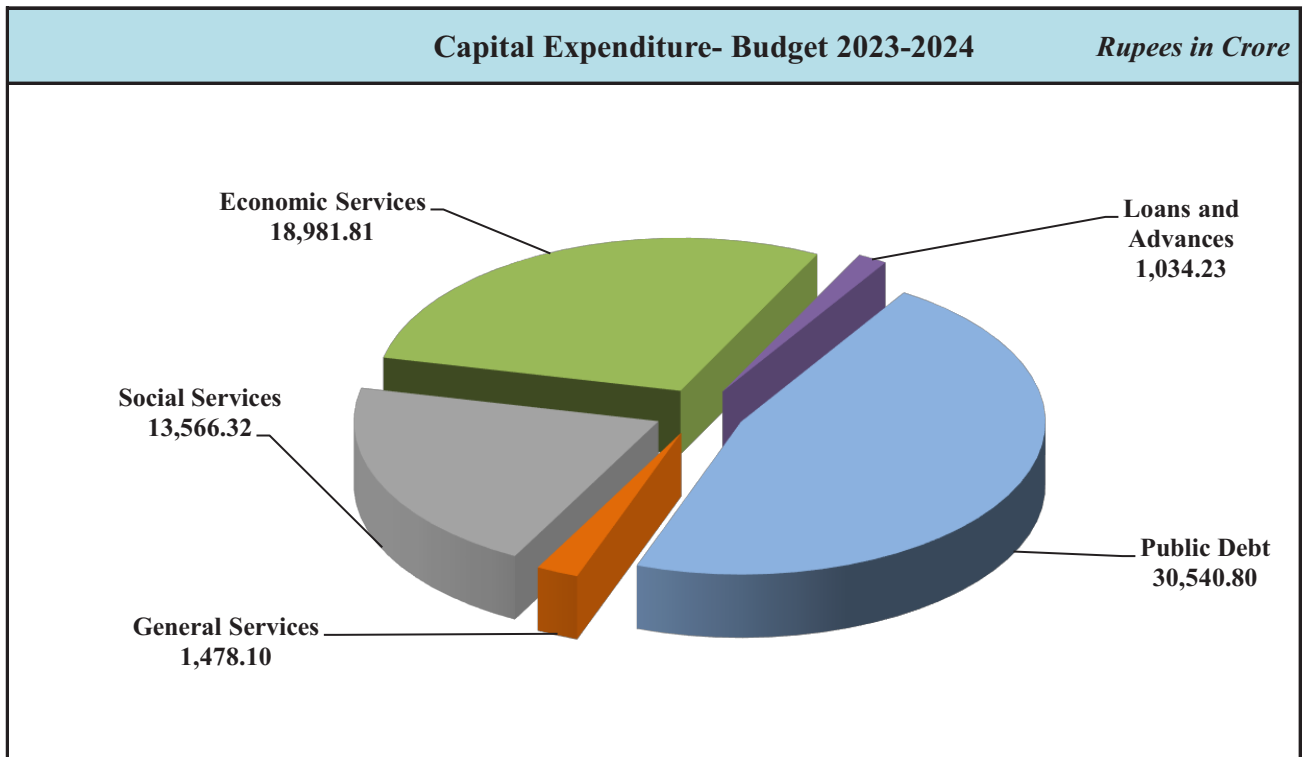
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - V

Budget Details of Capital Expenditure

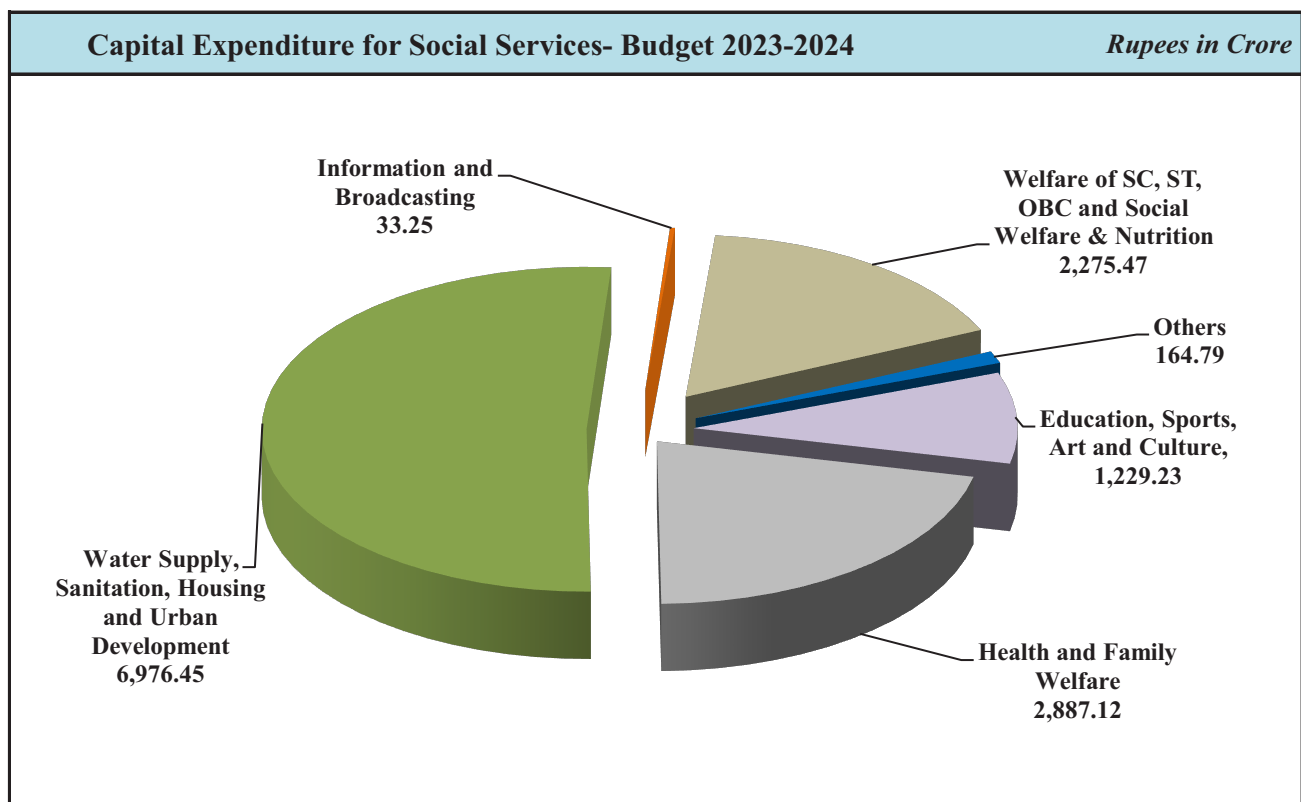
Capital Expenditure	Budget 2023-2024
General Services	1,478.10
Social Services	13,566.32
Economic Services	18,981.81
Loans and Advances	1,034.23
Public Debt	30,540.80
Total	65,601.26



Statement - V

Budget Details of Capital Expenditure for Social Services

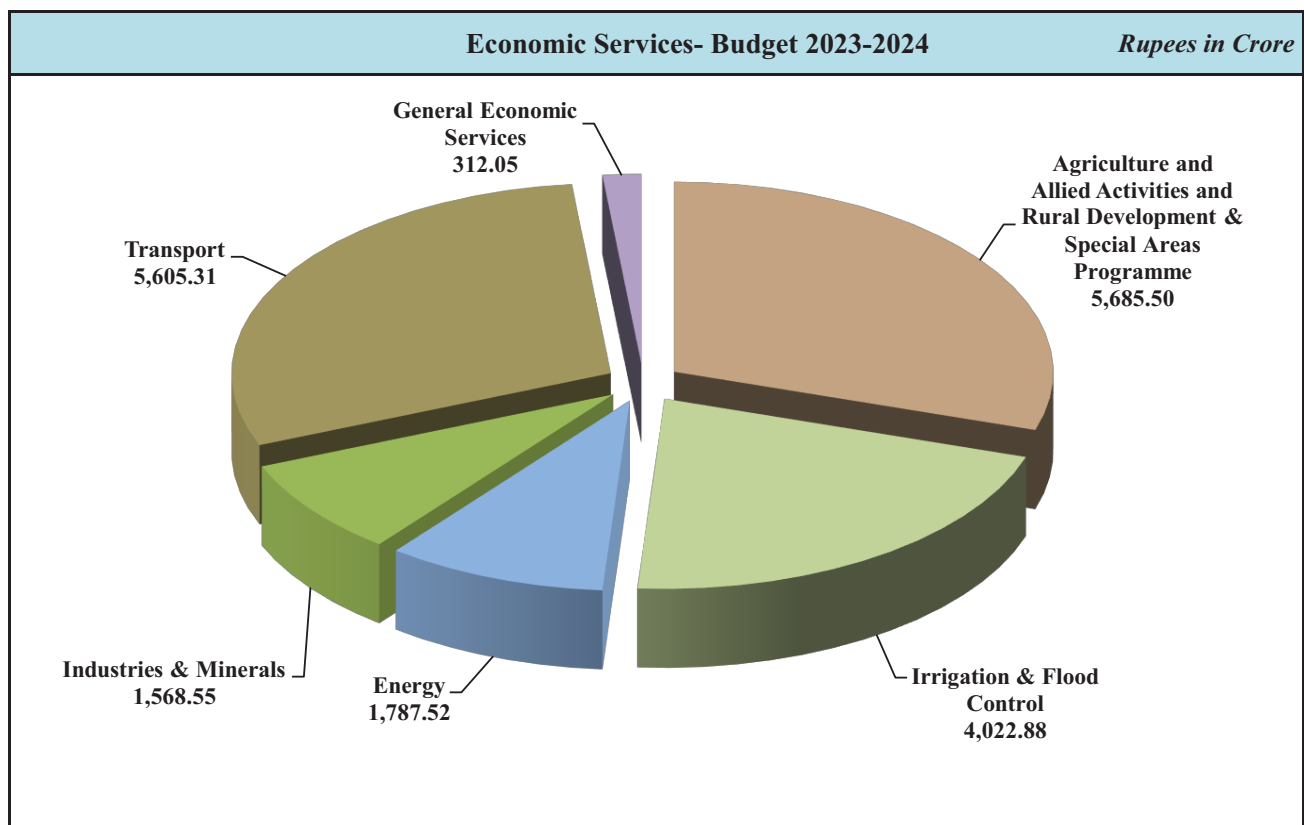
TABLE - 9		<i>Rupees in Crore</i>
Capital Expenditure for Social Services		Budget 2023-2024
Education, Sports, Art and Culture		1,229.23
Health and Family Welfare		2,887.12
Water Supply, Sanitation, Housing and Urban Development		6,976.45
Information and Broadcasting		33.25
Welfare of SC, ST, OBC and Social Welfare & Nutrition		2,275.47
Others		164.79
Total		13,566.31



Statement - V

Budget Details of Capital Expenditure for Economic Services

TABLE - 10		<i>Rupees in Crore</i>
Economic Services		Budget 2023-2024
Agriculture and Allied Activities and Rural Development & Special Areas Programme		5,685.50
Irrigation & Flood Control		4,022.88
Energy		1,787.52
Industries & Minerals		1,568.55
Transport		5,605.31
General Economic Services		312.05
Total		18,981.81



Statement - VI

Outlays for Sectors/Heads of Development

(Rupees in crores)

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
Sectors/Heads				
1. Agriculture and Allied Activities	8,552.95	12,708.91	10,172.23	17,766.88
2. Rural Development #	14,962.79	22,235.88	16,195.92	15,979.06
3. Special Areas Programme	1,567.14	3,641.71	2,035.20	3,742.44
4. Irrigation and Flood Control	3,223.23	5,320.65	4,307.57	5,550.94
5. Energy	2,898.28	2,817.65	3,371.74	3,398.28
6. Industry and Minerals	804.65	2,389.04	865.11	2,534.38
7. Transport	5,823.20	6,842.80	6,506.58	7,088.54
8. Science Technology and Environment	45.65	146.54	69.99	149.28
9. Education, Sports, Art and Culture	37,681.89	43,466.39	41,490.36	45,812.01
10. Health and Family Welfare	16,768.32	17,785.94	17,585.71	18,489.68
11. Water Supply, Sanitation, Housing and Urban Development	15,353.88	15,946.59	18,737.94	22,922.75
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,350.94	6,580.80	4,729.13	7,229.22
13. Social Welfare and Nutrition	34,872.56	36,448.47	43,164.43	36,843.98
13. Others (including all Loans) *	1,13,186.85	1,14,698.57	1,17,268.98	1,21,654.94
Total	2,60,092.33	2,91,029.94	2,86,500.89	3,09,162.38
<i>Revenue</i>	<i>2,10,159.63</i>	<i>2,26,326.68</i>	<i>2,34,275.60</i>	<i>2,43,561.12</i>
<i>Capital</i>	<i>17,484.09</i>	<i>33,144.38</i>	<i>21,648.37</i>	<i>34,026.23</i>
<i>Loan</i>	<i>32,448.61</i>	<i>31,558.88</i>	<i>30,576.92</i>	<i>31,575.03</i>

* Others include General Services, Labour, Information and Broadcasting, Secretariat — Social Service, Compensation to Local Bodies, General Economic Service and also repayment of Loans and Loans given by the Government to PSUs.

Awas Yojana was under "Rural Development". This scheme has been brought under the sector "Water Supply, Sanitation, Housing and Urban Development" in Budget, 2023-24. The Budget Provision for the scheme is Rs. 6574 Crore. In view of this, the allocation of Rural Development Sector has reduced in BE, 2023-24 in comparison to BE, 2022-23.

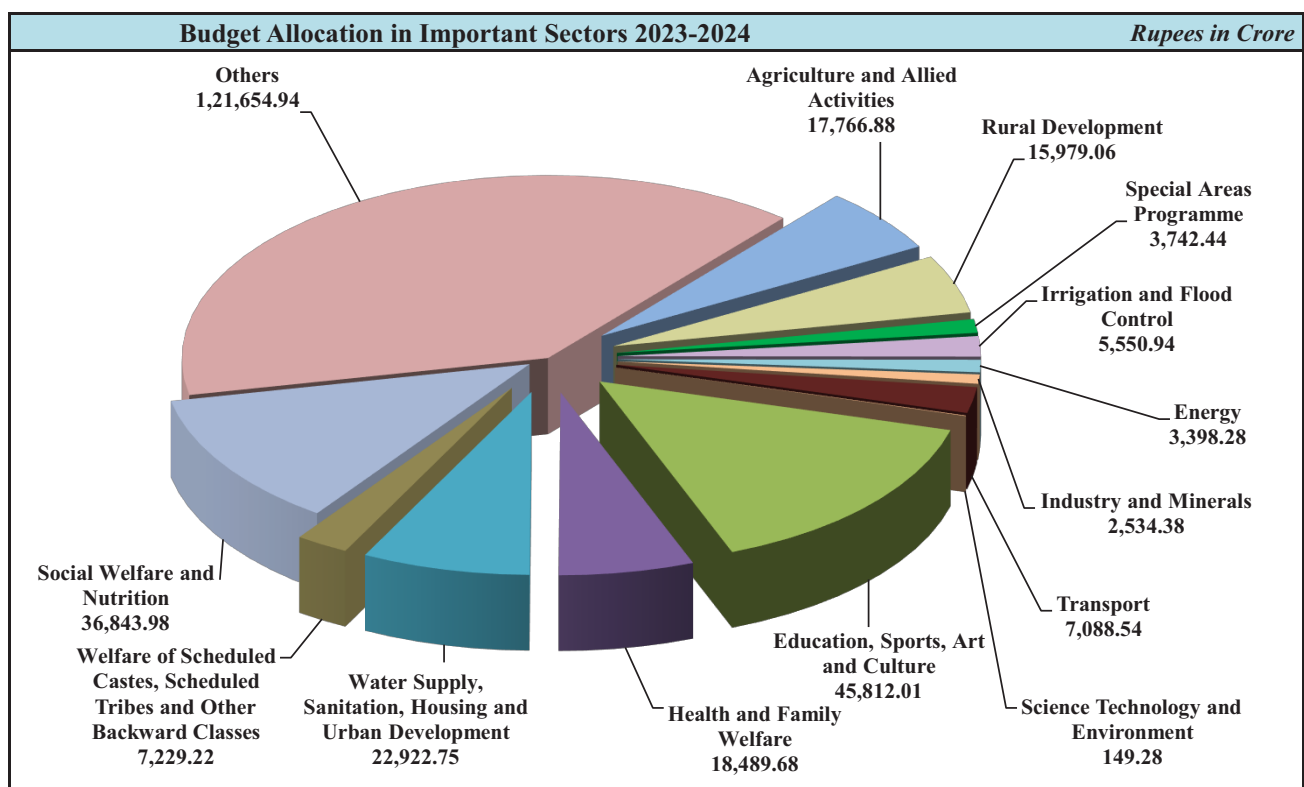
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - VI

Budget Allocation in Important Sectors

TABLE - 11		<i>Rupees in Crore</i>
Budget Allocation in Important Sectors		Budget 2023-2024
Agriculture and Allied Activities		17,766.88
Rural Development		15,979.06
Special Areas Programme		3,742.44
Irrigation and Flood Control		5,550.94
Energy		3,398.28
Industry and Minerals		2,534.38
Transport		7,088.54
Science Technology and Environment		149.28
Education, Sports, Art and Culture		45,812.01
Health and Family Welfare		18,489.68
Water Supply, Sanitation, Housing and Urban Development		22,922.75
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		7,229.22
Social Welfare and Nutrition		36,843.98
Others		1,21,654.94
Total		3,09,162.38



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	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
State Development Schemes	72,542.64	94,281.08	93,289.61	1,06,225.63
State Development Schemes (Central Assistance)	20,761.67	32,023.92	23,024.81	29,734.50
Central Sector Scheme	322.94	115.00	366.40	740.12
Total	93,627.25	1,26,420.00	1,16,680.82	1,36,700.25
State Development Schemes (including Central Assistance)	93,304.31	1,26,305.00	1,16,314.42	1,35,960.13
Total	93,304.31	1,26,305.00	1,16,314.42	1,35,960.13

Statement - VIII

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

(Rupees in crores)

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
State Development Schemes				
1. Agriculture and Allied Activities	6,097.01	9,505.21	7,540.84	14,863.10
2. Rural Development	4,863.48	7,232.93	5,933.11	4,825.12
3. Special Areas Programme	727.21	2,604.25	1,050.74	2,682.62
4. Irrigation and Flood Control	2,077.55	3,393.00	3,022.47	4,244.86
5. Energy	1,681.55	1,550.83	1,530.50	1,746.81
6. Industry and Minerals	642.03	2,207.05	687.34	2,351.42
7. Transport	3,929.53	4,811.01	4,693.18	5,021.38
8. Science Technology and Environment	44.02	134.84	66.47	146.69
9. Education, Sports, Art and Culture	4,092.79	8,873.60	7,744.13	10,336.49
10. Health and Family Welfare	6,012.07	6,517.28	6,196.97	7,436.28
11. Water Supply, Sanitation, Housing and Urban Development	7,305.33	7,916.76	10,187.21	10,071.53
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,044.50	4,425.43	3,355.25	5,650.57
13. Social Welfare and Nutrition	30,318.24	31,590.01	39,049.17	31,758.35
14. Others	1,707.33	3,518.88	2,232.23	5,090.40
* Total State Development Schemes	72,542.64	94,281.08	93,289.61	1,06,225.62
State Development Schemes (Central Assistance)				
1. Agriculture and Allied Activities	286.62	850.52	369.95	555.84
2. Rural Development #	8,286.86	13,017.17	8,203.95	9,140.48
3. Special Areas Programme	0.37	150.02	61.19	125.00
4. Irrigation and Flood Control	132.04	843.09	206.15	216.70
5. Energy	...	664.90	384.90	644.35
6. Industry and Minerals	-0.02	...	...	...
7. Transport	50.66	199.00	65.00	150.00
8. Science Technology and Environment	...	10.00	2.00	1.00
9. Education, Sports, Art and Culture	2,103.21	3,959.39	2,640.42	3,015.70
10. Health and Family Welfare	3,286.87	3,555.25	3,482.77	3,277.00
11. Water Supply, Sanitation, Housing and Urban Development	3,825.03	4,289.86	4,468.08	8,969.60
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	423.82	1,218.99	450.12	621.15
13. Social Welfare and Nutrition	2,076.75	2,355.82	2,377.49	2,461.50
14. Others	289.46	909.91	312.79	556.18
Total State Development Schemes (Central Assistance)	20,761.67	32,023.92	23,024.81	29,734.50
Central Sector Schemes				
1. Agriculture and Allied Activities	...	...	...	...
2. Rural Development	...	...	...	0.10
3. Special Areas Programme	...	...	...	...
4. Irrigation and Flood Control	...	...	...	...
5. Energy	6.65	...	...	...
6. Industry and Minerals	...	...	...	...
7. Transport	271.59	...	310.00	620.00
8. Science Technology and Environment	...	...	...	...
9. Education, Sports, Art and Culture	1.26	...	...	...
10. Health and Family Welfare	...	...	...	...
11. Water Supply, Sanitation, Housing and Urban Development	...	...	...	...
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	...	...	...	...
13. Social Welfare and Nutrition	30.00	98.80	54.53	93.00
14. Others	13.44	16.20	1.87	27.02
Total Central Sector Schemes	322.94	115.00	366.40	740.12

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

Vide footnote on page no. 7

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

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
A. State's Share of Union Taxes and Duties	65,540.75	61,436.54	71,434.93	76,843.55
B. Grants and Loans from Government of India				
i. Centrally Sponsored Schemes				
Grants	11,076.93	23,429.69	13,468.14	24,213.57
Loans	...	...	...	...
Total:-	11,076.93	23,429.69	13,468.14	24,213.57
ii. Finance Commission Grants				
Grants	23,517.34	20,520.06	20,520.06	15,512.49
Loans	...	...	...	...
Total:-	23,517.34	20,520.06	20,520.06	15,512.49
iii. Other Transfer/Grants to States (including Central Sector Schemes)				
Grants	5,252.26	6,641.75	7,807.03	1,095.00
Loans	8,514.54	9,324.32	7,613.00	8,617.63
Total:-	13,766.80	15,966.07	15,420.03	9,712.63
Total - Grants and Loans	48,361.12	59,915.82	49,408.23	49,438.69
Grants	39,846.58	50,591.50	41,795.23	40,821.06
Loans	8,514.54	9,324.32	7,613.00	8,617.63

Budget at a Glance

Statement - X

Statement of Gross Expenditure and Net Amount of Expenditure During 2023-2024

(Rupees in thousand)

Sl. No	Demand / Serial	Name of the Department	Gross Expenditure			Deduct - Recoveries	Net Expenditure
			* Voted	Charged	Total		
1.	04	Agricultural Marketing	413,43,97	...	413,43,97	-50	413,43,47
2.	05	Agriculture	9610,85,90	...	9610,85,90	-15,53,48	9595,32,42
3.	06	Animal Resources Development	1217,77,53	...	1217,77,53	-1,87	1217,75,66
4.	07	Backward Classes Welfare	2242,58,80	...	2242,58,80	-76	2242,58,04
5.	61	Chief Minister's Office	10,77,43	...	10,77,43	-4	10,77,39
6.	10	Consumer Affairs	124,74,26	...	124,74,26	-18	124,74,08
7.	08	Cooperation	528,44,75	102,52,47	630,97,22	-46	630,96,76
8.	33	Correctional Administration	364,95,27	...	364,95,27	-24	364,95,03
9.	03	Council of Ministers [Home (C & E)]	51,83,56	...	51,83,56	-7	51,83,49
10.	73	Disaster Management and Civil Defence	3511,85,17	110,00,00	3621,85,17	-1487,00,70	2134,84,47
11.	16	Environment	101,30,02	...	101,30,02	-5	101,29,97
12.	18	Finance	27717,73,37	73349,69,89	101067,43,26	-76,73,51	100990,69,75
13.	19	Fire & Emergency Services	455,16,52	...	455,16,52	-1,37	455,15,15
14.	20	Fisheries	499,16,59	8,57,00	507,73,59	-45	507,73,14
15.	21	Food & Supplies	9561,37,60	3,00,00	9564,37,60	-10,88	9564,26,72
16.	22	Food Processing Industries and Horticulture	237,44,92	...	237,44,92	-26	237,44,66
17.	23	Forests	1026,42,76	...	1026,42,76	-50,21,32	976,21,44
18.	02	Governor's Secretariat	...	21,59,30	21,59,30	-14	21,59,16
19.	24	Health & Family Welfare	18276,02,87	...	18276,02,87	-11,40,77	18264,62,10
20.	70	Higher Education	6050,54,24	...	6050,54,24	-4,55	6050,49,69
21.	68	Home and Hill Affairs	13685,06,21	4,10,00	13689,16,21	-3,09,31	13686,06,90
22.	28	Housing	271,42,82	16,15	271,58,97	-1,40	271,57,57
23.	75	Industry Commerce and Enterprises	1397,14,37	...	1397,14,37	-40	1397,13,97
24.	30	Information & Cultural Affairs	915,08,81	...	915,08,81	-1,25	915,07,56
25.	31	Information Technology & Electronics	202,42,77	...	202,42,77	-1	202,42,76
26.	32	Irrigation & Waterways	3937,33,94	38,75	3937,72,69	-69	3937,72,00
27.	34	Judicial	921,99,04	321,23,35	1243,22,39	-97,92	1242,24,47
28.	35	Labour	1152,23,53	...	1152,23,53	-5,10,51	1147,13,02
29.	69	Land & Land Reforms and Refugee Relief & Rehabilitation	1488,43,30	75	1488,44,05	-44,50	1487,99,55
30.	37	Law	18,28,28	...	18,28,28	-2	18,28,26
31.	01	Legislative Assembly Secretariat	99,51,54	37,21	99,88,75	-2,76	99,85,99
32.	14	Mass Education Extension & Library Services	396,40,75	...	396,40,75	-45	396,40,30
33.	11	Micro, Small & Medium Enterprises and Textiles	1226,71,88	11,56,00	1238,27,88	-20,06,42	1218,21,46
34.	38	Minority Affairs & Madrasah Education	5166,99,46	...	5166,99,46	-37	5166,99,09
35.	78	Non-Conventional and Renewable Energy Sources	78,33,78	...	78,33,78	-2	78,33,76

Budget at a Glance

Statement - X

Statement of Gross Expenditure and Net Amount of Expenditure During 2023-2024

(Rupees in thousand)

Sl. No	Demand / Serial	Name of the Department	Gross Expenditure			Deduct - Recoveries	Net Expenditure
			* Voted	Charged	Total		
36.	62	North Bengal Development	858,28,95	...	858,28,95	-35,00,02	823,28,93
37.	40	Panchayats & Rural Development	26583,52,34	20,00,00	26603,52,34	-1,18	26603,51,16
38.	41	Parliamentary Affairs	21,12,83	...	21,12,83	-1	21,12,82
39.	58	Paschimanchal Unnayan Affairs	722,78,90	...	722,78,90	-11	722,78,79
40.	42	Personnel & Administrative Reforms	387,76,60	65	387,77,25	-1,19	387,76,06
41.	71	Planning & Statistics	518,47,73	...	518,47,73	-11	518,47,62
42.	43	Power	3344,99,89	33,95,00	3378,94,89	-14,40	3378,80,49
43.	77	Programme Monitoring	4,77,57	...	4,77,57	...	4,77,57
44.	79	Public Enterprises and Industrial Reconstruction	72,95,75	6,50	73,02,25	-1	73,02,24
45.	45	Public Health Engineering	4075,59,23	...	4075,59,23	-14	4075,59,09
46.	25	Public Works	7665,84,55	10,32,06	7676,16,61	-1242,85,17	6433,31,44
47.	15	School Education	37075,06,43	...	37075,06,43	-1,62	37075,04,81
48.	76	Science & Technology and Bio-Technology	75,31,54	...	75,31,54	-10	75,31,44
49.	59	Self-Help Group & Self-Employment	754,10,58	...	754,10,58	-6	754,10,52
50.	50	Sunderban Affairs	609,15,33	...	609,15,33	-5	609,15,28
51.	51	Technical Education, Training & Skill Development	1330,90,06	...	1330,90,06	-80	1330,89,26
52.	52	Tourism	491,69,80	...	491,69,80	-3,58	491,66,22
53.	53	Transport	2191,41,52	...	2191,41,52	-160,85,31	2030,56,21
54.	65	Tribal Development	1138,91,02	...	1138,91,02	-11	1138,90,91
55.	72	Urban Development and Municipal Affairs	12816,01,99	16,00,00	12832,01,99	-61,68	12831,40,31
56.	55	Water Resources Investigation & Development	1546,79,48	...	1546,79,48	-8,91	1546,70,57
57.	74	Women & Child Development and Social Welfare	23378,08,88	...	23378,08,88	-1152,41,52	22225,67,36
58.	49	Youth Services and Sports	788,31,24	...	788,31,24	-1,53	788,29,71
Total :			239411,78,22	74013,55,08	313425,33,30	-4262,95,24	309162,38,06
Ways & Means Advances :			...	30000,00,00	30000,00,00	...	30000,00,00
Grand Total :			239411,78,22	104013,55,08	343425,33,30	-4262,95,24	339162,38,06
Revenue :			203226,43,23	43468,91,67	246695,34,90	-3134,22,74	243561,12,16
Capital :			35151,11,77	3,83,90	35154,95,67	-1128,72,49	34026,23,18
Loan :			1034,23,22	60540,79,51	61575,02,73	-1	61575,02,72

* to be voted by the legislature

Budget at a Glance

Statement - XI

Department Wise Budget Estimate 2023-24 (NET)

(Rupees in crores)

Sl. No	Demand / Serial	Name of the Department	Administrative Expenditure	State Development Schemes (including Central Assistance)	Central Sector Schemes	Total Budget
1.	04	Agricultural Marketing	23.43	390.00	...	413.43
2.	05	Agriculture	720.17	8,875.15	...	9,595.32
3.	06	Animal Resources Development	605.96	611.80	...	1,217.76
4.	07	Backward Classes Welfare	165.29	2,077.29	...	2,242.58
5.	61	Chief Minister's Office	10.77	...	...	10.77
6.	10	Consumer Affairs	76.74	48.00	...	124.74
7.	08	Cooperation	311.64	319.33	...	630.97
8.	33	Correctional Administration	307.95	57.00	...	364.95
9.	03	Council of Ministers [Home (C & E)]	51.83	...	...	51.83
10.	73	Disaster Management and Civil Defence	1,889.84	245.00	...	2,134.84
11.	16	Environment	12.85	88.45	...	101.30
12.	18	Finance *	98,459.38	2,531.32	...	1,00,990.70
13.	19	Fire & Emergency Services	301.85	153.30	...	455.15
14.	20	Fisheries	121.06	386.67	...	507.73
15.	21	Food & Supplies	540.91	9,023.36	...	9,564.27
16.	22	Food Processing Industries and Horticulture	29.89	207.56	...	237.45
17.	23	Forests	529.49	446.72	...	976.21
18.	02	Governor's Secretariat	21.59	...	...	21.59
19.	24	Health & Family Welfare	7,559.31	10,705.31	...	18,264.62
20.	70	Higher Education	4,739.10	1,311.40	...	6,050.50
21.	68	Home and Hill Affairs	12,290.62	1,275.45	120.00	13,686.07
22.	28	Housing	86.41	185.17	...	271.58
23.	75	Industry Commerce and Enterprises	93.14	1,304.00	...	1,397.14
24.	30	Information & Cultural Affairs	215.08	700.00	...	915.08
25.	31	Information Technology & Electronics	6.08	196.35	...	202.43
26.	32	Irrigation & Waterways	588.95	3,348.77	...	3,937.72
27.	34	Judicial	1,034.34	207.90	...	1,242.24
28.	35	Labour	656.86	490.25	0.02	1,147.13
29.	69	Land & Land Reforms and Refugee Relief & Rehabilitation	1,166.31	321.69	...	1,488.00
30.	37	Law	18.28	...	...	18.28
31.	01	Legislative Assembly Secretariat	76.76	23.10	...	99.86
32.	14	Mass Education Extension & Library Services	281.70	114.70	...	396.40
33.	11	Micro, Small & Medium Enterprises and Textiles	209.63	1,008.58	...	1,218.21
34.	38	Minority Affairs & Madrasah Education	934.32	4,232.67	...	5,166.99

Budget at a Glance

Statement - XI

Department Wise Budget Estimate 2023-24 (NET)

(Rupees in crores)

Sl. No	Demand / 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	4.84	73.50	...	78.34
36.	62	North Bengal Development	15.97	807.32	...	823.29
37.	40	Panchayats & Rural Development	2,260.10	24,343.31	0.10	26,603.51
38.	41	Parliamentary Affairs	3.80	17.33	...	21.13
39.	58	Paschimanchal Unnayan Affairs	9.89	712.90	...	722.79
40.	42	Personnel & Administrative Reforms	64.36	323.40	...	387.76
41.	71	Planning & Statistics	196.05	322.43	...	518.48
42.	43	Power	1,051.02	2,327.78	...	3,378.80
43.	77	Programme Monitoring	1.92	2.86	...	4.78
44.	79	Public Enterprises and Industrial Reconstruction	31.12	41.90	...	73.02
45.	45	Public Health Engineering	821.51	3,254.08	...	4,075.59
46.	25	Public Works	1,322.62	4,490.69	620.00	6,433.31
47.	15	School Education	27,150.91	9,924.14	...	37,075.05
48.	76	Science & Technology and Bio-Technology	9.16	66.15	...	75.31
49.	59	Self-Help Group & Self-Employment	17.01	737.10	...	754.11
50.	50	Sunderban Affairs	26.61	582.54	...	609.15
51.	51	Technical Education, Training & Skill Development	339.02	991.87	...	1,330.89
52.	52	Tourism	21.26	470.40	...	491.66
53.	53	Transport	934.66	1,095.90	...	2,030.56
54.	65	Tribal Development	40.35	1,098.56	...	1,138.91
55.	72	Urban Development and Municipal Affairs	3,152.79	9,678.61	...	12,831.40
56.	55	Water Resources Investigation & Development	530.09	1,016.62	...	1,546.71
57.	74	Women & Child Development and Social Welfare	247.74	21,977.93	...	22,225.67
58.	49	Youth Services and Sports	71.78	716.52	...	788.30
Total :			1,72,462.13	1,35,960.13	740.12	3,09,162.38
Ways & Means Advances :			30,000.00	...	...	30,000.00
Grand Total :			2,02,462.13	1,35,960.13	740.12	3,39,162.38

* Excluding Ways & Means Advances and including :

i) Debt Servicing Charges	72,996.43	...	...	72,996.43
ii) Pension Payments	23,895.99	...	...	23,895.99

Budget at a Glance

Statement - XII

Key Indicators

(Rupees in crores)

	2021-2022 Actuals	2022-2023 Budget	2022-2023 Revised	2023-2024 Budget
A. Revenue Surplus (+) / Deficit (-)	- 32,000.29	- 28,279.67	- 39,663.26	- 30,924.09
B. Fiscal Deficit	50,528.42	62,397.01	61,901.27	65,838.92
C. Budget Surplus(+)/ Deficit(-)[including Opening Balance]	7.04	- 2.00	- 4.00	- 7.00
D. Outstanding Debt.[including P.F., Reserve Fund & Deposits]	5,25,621.87	5,86,438.05	5,86,124.63	6,47,825.52
E. Loan Repayment				
Principal				
<i>i. Repayment to Central Govt. (including Small Savings)</i>	7,661.55	8,211.62	7,802.18	7,953.01
<i>ii. Repayment of Other Institutional Loans (including Market Loan)</i>	23,684.97	22,188.90	22,055.64	22,587.78
Total : Principal	31,346.52	30,400.52	29,857.82	30,540.79
Interest				
<i>i. Payment to Central Govt.</i>	5,882.73	5,265.26	5,251.21	4,594.91
<i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i>	30,789.49	33,845.66	34,582.76	38,167.98
Total : Interest	36,672.22	39,110.92	39,833.97	42,762.89
Total : E. Loan Repayment	68,018.74	69,511.44	69,691.79	73,303.68
F. Total Salaries (including Salary Grant and Wages)	59,378.80	60,523.57	62,029.03	64,533.14
G. Pension and Other Retirement Benefits	26,675.80	22,997.75	25,494.36	23,895.98
H. Subsidy	16,659.99	10,825.44	17,488.40	12,280.71

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