

STATEMENT - I
Budget at a Glance (Receipt)

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
REVENUE RECEIPTS				
State Tax Revenue	39,411.96	46,496.82	42,919.66	50,773.52
Non Tax Revenue	1,626.66	2,379.89	2,142.01	2,688.00
State Share of Union Taxes and Duties	24,594.95	31,966.31	37,163.93	41,861.27
Grants-in-aid from Central Govt.	20,880.64	32,257.20	27,406.12	34,207.54
Total	86,514.21	1,13,100.22	1,09,631.72	1,29,530.33
Additional Resources Mobilization Under Tax Revenue	...	...	...	...
Total-Revenue Receipt	86,514.21	1,13,100.22	1,09,631.72	1,29,530.33
CAPITAL RECEIPTS				
Loan Recoveries	175.49	397.49	464.17	486.53
Market Loans	21,900.00	23,150.98	24,500.00	26,000.00
Miscellaneous Capital Receipts	...	...	653.00	...
Loans & Advances from Central Government	1,362.99	150.00	2,000.00	1,500.00
Loans from Other Sources	9,256.83	6,525.00	8,975.00	10,255.52
Other Receipts	3,529.22	-4,953.68	-722.44	-7,730.79
Total-Capital Receipts	36,224.53	25,269.79	35,869.73	30,511.26
Total-Receipts	1,22,738.74	1,38,370.01	1,45,501.45	1,60,041.59

Exclusive of Ways and Means Advances from Reserve Bank of India

STATEMENT - I
Budget at a Glance (Expenditure)

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
REVENUE EXPENDITURE				
General Services	42,712.32	46,721.77	46,302.19	50,814.44
Social Services	40,155.67	45,792.03	45,857.08	54,342.81
Economic Services	20,156.86	19,847.03	26,401.60	23,797.87
Other Expenditure	626.76	739.40	743.43	575.21
Total	1,03,651.61	1,13,100.22	1,19,304.30	1,29,530.33
Expenditure for Additional Outlay	...	...	...	...
Total-Revenue Expenditure	1,03,651.61	1,13,100.22	1,19,304.30	1,29,530.33
Revenue Surplus / Deficit	-17,137.40	...	-9,672.57	...
CAPITAL EXPENDITURE				
General Services	419.57	748.78	881.40	954.78
Social Services	4,223.93	6,480.79	5,675.31	8,542.46
Economic Services	5,235.11	8,398.04	9,390.19	9,692.56
Loans and Advances	504.77	751.97	678.19	652.06
Repayment of Loans to Central Govt. and Others	9,007.43	8,894.21	9,250.63	10,672.40
Total	19,390.81	25,273.79	25,875.72	30,514.26
Expenditure for New Programme / Additional Outlay	...	...	...	...
Total Capital Expenditure	19,390.81	25,273.79	25,875.72	30,514.26
Total Expenditure	1,23,042.42	1,38,374.01	1,45,180.02	1,60,044.59
Overall Surplus/Deficit excluding Opening Balance	-303.68	-4.00	321.43	-3.00

Exclusive of Ways and Means Advances from Reserve Bank of India

STATEMENT - II
Details of Revenue Receipt

(Rupees in crores)

	2014-2015	2015-2016	2015-2016	2016-2017
	Actuals	Budget	Revised	Budget
A. State Tax Revenue				
Taxes on Agricultural Income	10.82	10.80	11.36	11.93
Other Taxes on Income and Expenditure	464.14	517.88	517.88	548.95
Land Revenue	2,275.73	3,031.85	2,446.31	2,643.06
Stamps and Registration Fees	4,196.20	4,597.68	4,406.01	5,199.09
Taxes on immovable property other than Agricultural Land	-0.03	...	0.04	0.04
State Excise	3,587.02	4,418.15	3,981.59	4,698.29
Sales Tax	24,021.91	29,115.91	26,664.25	32,018.09
Taxes on Vehicles	1,504.68	1,590.00	1,655.15	1,903.40
Taxes on Goods and Passengers	858.86	976.47	976.47	1,181.00
Taxes and Duties on Electricity	1,946.83	1,660.22	1,660.22	1,909.25
Other Taxes and Duties on Commodities and Services	545.80	577.86	600.38	660.42
Total A. State Tax Revenue	39,411.96	46,496.82	42,919.66	50,773.52
B. Non Tax Revenue				
Interest Receipts	277.46	1,152.93	299.82	323.80
Dividends and Profits	5.64	9.74	6.10	6.58
Other Non-Tax Revenue	1,343.56	1,217.22	1,836.10	2,357.62
Total B. Non Tax Revenue	1,626.66	2,379.89	2,142.01	2,688.00
C. State's Share of Union Taxes and Duties				
Corporation Tax	8,588.59	11,064.72	11,702.44	13,149.75
Taxes on Income other than Corporation Tax	6,133.08	6,848.88	8,128.54	10,190.68
Other Taxes on Income and Expenditure	0.22	...	...	...
Taxes on Wealth	23.19	27.66	2.81	-0.40
Customs	3,977.66	5,165.48	5,950.78	6,552.12
Union Excise Duties	2,246.06	3,636.90	4,958.07	5,234.98
Service Tax	3,626.15	5,222.68	6,394.01	6,734.15
Other Taxes and Duties on Commodities and Services	...	-0.01	27.28	-0.01
Total C. State's Share of Union Taxes and Duties	24,594.95	31,966.31	37,163.93	41,861.27
D. Grants-in aid Central Government	20,880.64	32,257.20	27,406.12	34,207.54
Total Revenue Receipt	86,514.21	1,13,100.22	1,09,631.72	1,29,530.33

STATEMENT - III
Details of Capital Receipt

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
1. Market Loans	21,900.00	23,150.98	24,500.00	26,000.00
2. Miscellaneous Capital Receipts	...	...	653.00	...
3. Loans from Central Government	1,362.99	150.00	2,000.00	1,500.00
4. Loans from Other Sources	9,256.83	6,525.00	8,975.00	10,255.52
5. Recovery of Loans and Advances	175.49	397.49	464.17	486.53
6. Other Receipts				
i. Provident Funds and Insurance Funds (Net)	1,838.46	2,109.00	1,912.72	1,970.56
ii. Other Deposit and Advances (Net)	1,690.76	-7,062.68	-2,635.18	-9,701.35
Total-6. Other Receipts	3,529.22	-4,953.68	-722.44	-7,730.79
Total Capital Receipt	36,224.53	25,269.79	35,869.73	30,511.26

STATEMENT - IV
Details of Revenue Expenditure

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
1. General Services				
Organs of State	802.35	898.63	869.75	934.43
Fiscal Services	1,875.25	1,242.35	1,108.98	1,268.89
Interest Payments and Servicing of debt	21,687.99	24,072.86	24,216.64	26,596.91
Administrative Services	6,132.91	6,614.77	6,692.16	7,463.18
Pension and Miscellaneous General Services	12,213.82	13,893.16	13,414.66	14,551.03
Total 1. General Services	42,712.32	46,721.77	46,302.19	50,814.44
2. Social Services	40,155.67	45,792.03	45,857.08	54,342.81
3. Economic Services				
Agriculture and Allied Activities	2,415.65	3,787.47	3,548.47	4,069.56
Rural Development & Special Areas Programme	14,017.11	11,273.73	17,773.82	14,695.61
Irrigation & Flood Control	951.60	1,052.93	1,047.43	1,142.46
Energy	354.48	713.69	1,119.44	748.11
Industry & Minerals	720.32	1,256.41	1,234.41	1,435.29
Transport	1,406.16	1,306.92	1,267.60	1,172.59
Science, Technology and Environment	49.69	84.80	84.57	93.69
General Economic Services	241.85	371.08	325.86	440.56
Total 3. Economic Services	20,156.86	19,847.03	26,401.60	23,797.87
4. Grants-in-aid and Contributions etc.				
Compensation & Assignments to Local Bodies & Panchayati Raj Institutions	626.76	739.40	743.43	575.21
Total Revenue Expenditure	1,03,651.61	1,13,100.23	1,19,304.30	1,29,530.33

STATEMENT - V
Details of Capital Expenditure

(Rupees in crores)

	2014-2015	2015-2016	2015-2016	2016-2017
	Actuals	Budget	Revised	Budget
1. General Services	419.57	748.78	881.40	954.78
2. Social Services	4,223.93	6,480.79	5,675.31	8,542.46
3. Economic Services				
Agriculture and Allied Activities	790.22	1,177.37	1,254.36	1,581.48
Rural Development & Special Areas Programme	491.77	976.57	1,020.57	1,022.11
Irrigation & Flood Control	1,373.99	2,461.43	2,183.13	2,853.82
Energy	1,068.13	986.65	879.78	1,138.38
Industries & Minerals	122.38	342.70	289.19	355.82
Transport	1,324.52	2,246.68	3,567.21	2,522.49
General Economic Services	64.10	206.64	195.95	218.46
Total 3. Economic Services	5,235.11	8,398.04	9,390.19	9,692.56
4. Loans and Advances				
Loans for Social Services	7.01	173.57	59.98	76.24
Loans for Agriculture and Allied activities	14.37	10.98	108.97	9.07
Loans for Rural Development & Special Areas Programmes	5.44	8.82	...	...
Loans for Irrigation & Flood Control	...	...	...	...
Energy	137.86	195.00	152.18	210.00
Loans for Industry and Minerals	193.51	96.71	98.73	103.39
Loans for Transport	145.03	224.18	224.28	235.43
Loans for General Economic Services	...	35.50	30.09	13.78
Other Loans	1.55	7.21	3.96	4.15
Total 4. Loans and Advances	504.77	751.97	678.19	652.06
5. Public Debt.				
Market Loan	3,382.21	3,049.28	3,049.28	3,200.95
Loans and Advances from the Central Government	683.04	718.37	686.30	713.48
Loans from Other Sources	4,942.18	5,126.56	5,515.05	6,757.97
Total 5. Public Debt.	9,007.43	8,894.21	9,250.63	10,672.40
Total Capital Expenditure	19,390.81	25,273.79	25,875.72	30,514.26

Exclusive of Ways and Means Advances from Reserve Bank of India

STATEMENT - VI
Outlays for Sectors/Heads of Development

(Rupees in crores)

	2014-2015	2015-2016	2015-2016	2016-2017
Sectors/Heads	Actuals	Budget	Revised	Budget
1. Agriculture and Allied Activities and Rural Development	11,358.54	12,416.65	16,463.70	15,870.56
2. Irrigation and Flood Control	1,546.13	2,607.52	2,113.88	2,839.18
3. Energy	1,275.11	1,293.65	1,551.29	1,349.83
4. Industry and Minerals	745.84	1,458.59	1,387.25	1,643.07
5. Transport	1,894.31	1,803.24	2,966.59	2,294.49
6. Science, Technology and Environment	145.15	240.57	260.75	265.41
7. Education, Culture and Information	5,948.14	10,088.48	6,152.44	10,835.98
8. Health and Family Welfare	3,053.95	2,636.76	3,532.33	3,058.86
9. Water Supply, Sanitation and Urban Development	7,294.66	8,083.95	9,516.63	8,541.01
10. Welfare of SC, ST and Other Backward Classes	968.85	1,032.82	1,029.22	1,342.54
11. Others	88,811.74	96,711.78	1,00,205.94	1,12,003.65
Total	1,23,042.42	1,38,374.01	1,45,180.02	1,60,044.59
<i>Revenue</i>	<i>1,03,651.61</i>	<i>1,13,100.22</i>	<i>1,19,304.30</i>	<i>1,29,530.33</i>
<i>Capital</i>	<i>9,878.61</i>	<i>15,627.61</i>	<i>15,946.90</i>	<i>19,189.80</i>
<i>Loan</i>	<i>9,512.20</i>	<i>9,646.18</i>	<i>9,928.82</i>	<i>11,324.46</i>

Exclusive of Ways and Means Advances from Reserve Bank of India

STATEMENT - VII

Details of Provisions under State Plan, Centrally Sponsored and Central Sector Schemes

(Rupees in crores)

Details of Provisions under Different Plans	2014-2015	2015-2016	2015-2016	2016-2017
	Actuals	Budget	Revised	Budget
State Plan	39,444.02	49,507.00	53,954.82	57,905.00
Centrally Sponsored	102.39	...	1.88	15.34
Central Sector	347.14	449.54	112.63	148.59
Total	39,893.55	49,956.54	54,069.33	58,068.93
a. State Plan	39,444.02	49,507.00	53,954.82	57,905.00
b. New Programmes / Additional Outlays	...	...	...	...
c. Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources	...	...	...	...
Total State Plan Outlay (a + b + c)	39,444.02	49,507.00	53,954.82	57,905.00

STATEMENT - VIII

Outlays for Normal Plan / Centrally Sponsored Schemes / Central Sector Schemes by Sectors/Heads of Development

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
State Plan				
1. Agriculture and Allied Activities and Rural Development	11,001.06	11,742.90	15,774.92	15,144.39
2. Irrigation and Flood Control	1,477.49	2,522.32	2,030.74	2,740.01
3. Energy	1,275.11	1,293.65	1,551.29	1,349.83
4. Industry and Minerals	738.25	1,458.59	1,387.24	1,643.06
5. Transport	1,889.94	1,790.71	2,958.07	2,281.17
6. Science, Technology and Environment	144.16	238.63	258.76	263.25
7. Education, Culture and Information	5,626.69	9,676.05	6,092.59	10,755.02
8. Health and Family Welfare	3,005.64	2,591.05	3,485.36	3,001.67
9. Water Supply, Sanitation and Urban Development	6,976.70	7,677.28	9,102.82	8,104.37
10. Welfare of SC, ST and Other Backward Classes	880.37	1,026.50	1,022.40	1,308.90
11. Others	6,428.61	9,489.32	10,290.63	11,313.33
* Total State Plan	39,444.02	49,507.00	53,954.82	57,905.00
Centrally Sponsored Schemes				
1. Agriculture and Allied Activities and Rural Development	0.44	...	...	...
2. Irrigation and Flood Control	0.05	...	1.88	...
3. Energy	...	...	...	...
4. Industry and Minerals	...	...	...	...
5. Transport	...	...	...	...
6. Science, Technology and Environment	...	...	...	...
7. Education, Culture and Information	44.38	...	...	15.34
8. Health and Family Welfare	1.01	...	...	...
9. Water Supply, Sanitation and Urban Development	1.34	...	...	...
10. Welfare of SC, ST and Other Backward Classes	7.58	...	...	...
11. Others	47.59	...	...	...
Total Centrally Sponsored Schemes	102.39	...	1.88	15.34
Central Sector Schemes				
1. Agriculture and Allied Activities and Rural Development	12.90	...	13.55	21.18
2. Irrigation and Flood Control	1.81	2.84	1.88	3.41
3. Energy	...	...	...	...
4. Industry and Minerals	...	...	...	...
5. Transport	...	...	...	...
6. Science, Technology and Environment	...	0.70	0.70	0.70
7. Education, Culture and Information	226.32	350.00	...	...
8. Health and Family Welfare	...	...	...	...
9. Water Supply, Sanitation and Urban Development	12.60	90.00	90.00	90.00
10. Welfare of SC, ST and Other Backward Classes	80.60	6.00	6.50	33.30
11. Others	12.91	...	...	...
Total Central Sector Schemes	347.14	449.54	112.63	148.59

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

STATEMENT - IX

Resources Transferred to State by the Union Government

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
A. State's Share of Union Taxes and Duties	24,594.95	31,966.31	37,163.93	41,861.27
B. Grants and Loans from Government of India				
i. Assistance Outside Plan (Non-Plan assistance)				
Grants	3,271.07	7,008.15	11,555.95	9,665.43
Loans	...	...	...	...
Total:-	3,271.07	7,008.15	11,555.95	9,665.43
ii. Assistance for State Plan				
Grants	17,250.24	24,729.99	15,738.03	24,420.61
Loans	1,362.99	150.00	2,000.00	1,500.00
Total:-	18,613.23	24,879.99	17,738.03	25,920.61
iii. Assistance for Centrally Sponsored Scheme				
Grants	-6.25	...	5.27	11.00
Loans	...	...	...	...
Total:-	-6.25	...	5.27	11.00
iv. Assistance for Central Sector Schemes				
Grants	365.58	519.06	106.88	110.50
Loans	...	...	...	...
Total:-	365.58	519.06	106.88	110.50
Total - Grants and Loans	22,243.63	32,407.20	29,406.12	35,707.54
Grants	20,880.64	32,257.20	27,406.12	34,207.54
Loans	1,362.99	150.00	2,000.00	1,500.00

STATEMENT - X
STATE PLAN EXPENDITURE

(Rupees in crores)

Name of the Department	2014-2015	2015-2016	2015-2016	2016-2017
	Actuals	Budget	Revised	Budget
1. Agricultural Marketing (AM)	117.02	250.00	180.60	285.35
2. Agriculture (AG)	805.07	1,500.00	1,728.00	1,728.00
3. Animal Resources Development (AD)	206.64	450.00	265.53	495.00
4. Backward Classes Welfare (SC)	431.20	438.50	1,069.86	540.00
5. Bio-Technology (BT)	12.03	20.00	20.00	22.25
6. Child Development (CW)	2,183.11	2,809.83	2,439.32	3,147.54
7. Civil Defence (CV)	1.99	22.00	22.75	25.00
8. Co-Operation (CO)	115.31	221.00	334.98	250.00
9. Commerce & Industries (CI)	346.11	653.50	653.50	745.00
10. Consumer Affairs (CA)	16.67	30.15	30.15	35.00
11. Correctional Administration (JL)	31.66	31.50	31.50	40.00
12. Disaster Management (RL)	27.69	110.00	111.00	121.12
13. Environment (EN)	22.69	48.40	48.38	53.45
14. Excise (EX)	6.54	14.55	13.50	16.15
15. Finance (Audit) (FA)	31.43	14.20	58.74	15.65
16. Finance (IF) (IF)	45.00	60.00	60.00	66.00
17. Finance (Revenue) (FT)	110.88	60.00	121.55	66.45
18. Fire & Emergency Services (FE)	14.16	92.10	146.24	103.85
19. Fisheries (FI)	180.34	218.10	256.13	250.00
20. Food & Supplies (FS)	167.68	202.00	136.68	248.00
21. Food Processing Ind. and Horticulture (FP)	65.68	138.00	85.70	152.40
22. Forests (FR)	129.81	271.41	279.93	305.00
23. Health & Family Welfare (HF)	3,005.57	2,588.90	3,483.21	2,999.22
24. Higher Education (EH)	332.87	391.00	466.10	456.00
25. Hill Affairs (HA)	321.69	178.00	200.00	225.00
26. Home (Police) (HP)	127.52	273.00	213.11	321.20
27. Home (Political) (PL)	135.04	320.18	320.18	360.00
28. Housing (HO)	650.93	788.00	701.71	870.00
29. Industrial Reconstruction (IR)	...	...	...	...
30. Information & Cultural Affairs (IC)	141.79	200.00	168.87	300.00
31. Information Technology & Electronics (IT)	105.94	164.50	184.65	181.00
32. Irrigation & Waterways (IW)	1,116.65	2,041.00	1,265.52	2,277.00
33. Judicial (JD)	57.19	98.00	122.45	129.00
34. Labour (LB)	316.67	250.00	248.03	300.00
35. Land & Land Reforms (LR)	88.23	115.60	115.60	130.00
36. Legislative Assembly Secretariat (LA)	0.04	13.50	7.50	14.90
37. Mass Education Extn. & Library Services (EM)	57.14	82.60	82.59	85.00
38. Micro & Small Scale Ent. and Textiles (CS)	294.39	618.00	532.48	716.27
39. Minority Affairs & Madrasah Education (MD)	1,237.85	2,033.00	1,252.90	2,500.00
40. Municipal Affairs (MA)	1,268.26	2,466.00	2,266.25	3,000.00
41. North Bengal Development (NB)	272.05	450.00	432.00	517.47

STATEMENT - X
STATE PLAN EXPENDITURE

(Rupees in crores)

Name of the Department	2014-2015	2015-2016	2015-2016	2016-2017
	Actuals	Budget	Revised	Budget
42. Panchayats & Rural Development (PN)	11,791.85	8,580.00	15,361.41	10,652.68
43. Parliamentary Affairs (PA)	5.58	9.00	9.04	10.00
44. Paschimanchal Unnayan Affairs (PM)	197.00	318.00	370.00	360.38
45. Personnel & Administrative Reforms (HR)	24.04	71.00	71.00	79.00
46. Planning (DP)	256.52	281.00	391.00	309.54
47. Power & Non-Conventional Energy Sources (PO)	1,275.35	1,295.00	1,552.64	1,498.00
48. Public Enterprises & Industrial Reconstruction (PI)	...	36.30	67.58	41.00
49. Public Enterprises (PU)	20.60	...	...	...
50. Public Health Engineering (PH)	1,036.22	1,470.00	1,192.01	1,630.38
51. Public Works (PW)	633.05	714.40	1,346.48	895.00
52. Public Works (Roads) (PR)	843.30	1,484.60	2,334.05	1,723.11
53. Refugee Relief & Rehabilitation (RE)	68.01	70.20	66.50	77.85
54. School Education (ES)	4,327.55	8,055.00	4,429.01	9,000.00
55. Science & Technology (ST)	16.12	18.73	18.73	20.65
56. Self-Help Group & Self-Employment (SH)	230.00	400.00	380.26	498.00
57. Sericulture (SR)	...	61.56	55.60	58.50
58. Sports (SP)	124.52	180.80	186.64	225.00
59. Statistics & Programme Implementation (SI)	5.24	63.91	16.19	66.92
60. Sunderban Affairs (SA)	209.05	370.00	345.70	415.75
61. Technical Education & Training (ET)	466.35	647.00	639.11	729.13
62. Tourism (TM)	92.52	257.00	246.31	295.00
63. Transport (TR)	328.89	450.00	502.01	501.75
64. Tribal Development (TW)	449.17	500.00	556.04	650.00
65. Urban Development (UD)	1,205.30	1,895.00	1,701.58	2,207.54
66. Water Resources Investigation & Development (WI)	390.94	528.00	1,011.10	673.70
67. Women Development and Social Welfare (SW)	704.42	863.98	780.00	1,000.00
68. Youth Services (YS)	143.90	160.00	167.66	192.85
Grand Total	39,444.02	49,507.00	53,954.82	57,905.00

STATEMENT - XI
Key Indicators

(Rupees in crores)

	2014-2015 Actuals	2015-2016 Budget	2015-2016 Revised	2016-2017 Budget
A. Revenue Surplus (+) / Deficit (-)	-17,137.40	...	-9,672.57	...
B. Fiscal Deficit	27,345.30	15,982.09	25,180.49	19,355.33
C. Budget Surplus(+)/ Deficit(-)[including Opening Balance]	-326.43	-7.00	-5.00	-8.00
D. Outstanding Debt.[including P.F., Reserve Fund & Deposits]	2,77,579.15	2,99,274.12	3,04,940.58	3,33,811.84
E. Loan Repayment				
Principal				
<i>i. Repayment to Central Govt. (including Small Savings)</i>	3,921.75	4,806.66	5,095.78	6,467.42
<i>ii. Repayment of Other Institutional Loans (including Market Loan)</i>	5,085.68	4,087.54	4,154.85	4,204.97
Total : Principal	9,007.43	8,894.20	9,250.63	10,672.39
Interest				
<i>i. Payment to Central Govt.</i>	8,460.40	8,776.19	8,963.29	9,213.25
<i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i>	13,127.59	14,896.67	14,853.34	16,983.66
Total : Interest	21,587.99	23,672.86	23,816.63	26,196.91
Total : E. Loan Repayment	30,595.42	32,567.06	33,067.26	36,869.30
F. Total Salaries (including Salary Grant and Wages)	30,985.10	33,693.17	32,911.04	36,190.11
G. Pension and Other Retirement Benefits	12,128.21	13,824.79	13,286.52	14,416.82
H. Subsidy	1,909.40	2,408.31	4,457.86	6,781.12

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