

বাজেট প্রকাশন নং ৯
Budget Publication No. 9



পশ্চিমবঙ্গ সরকার
Government of West Bengal

এক নজরে বাজেট
BUDGET AT A GLANCE
2022 - 2023

March, 2022

অর্থ বিভাগ
Finance Department

This Budget Publication : “Budget at a Glance” presents a broad overview of the Budget of West Bengal for the year 2022-2023. 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)

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| REVENUE RECEIPTS | | | | |
| State Tax Revenue | 60,287.24 | 75,415.74 | 73,904.58 | 79,346.60 |
| Non Tax Revenue | 5,198.35 | 4,611.73 | 2,884.83 | 6,672.37 |
| State Share of Union Taxes and Duties | 44,737.01 | 50,070.29 | 55,940.29 | 61,436.54 |
| Grants-in-aid from Central Govt. | 38,171.36 | 56,583.50 | 43,301.36 | 50,591.50 |
| Total | 1,48,393.96 | 1,86,681.26 | 1,76,031.06 | 1,98,047.01 |
| Additional Resources Mobilization Under Tax Revenue | ... | ... | ... | ... |
| Total-Revenue Receipt | 1,48,393.96 | 1,86,681.26 | 1,76,031.06 | 1,98,047.01 |
| CAPITAL RECEIPTS | | | | |
| Loan Recoveries | 150.15 | 139.32 | 171.32 | 185.41 |
| Market Loans | 59,679.61 | 73,603.00 | 67,394.00 | 73,286.20 |
| Miscellaneous Capital Receipts | ... | ... | ... | ... |
| Loans & Advances from Central Government | 6,430.32 | 10,067.40 | 8,951.83 | 9,324.32 |
| Loans from Other Sources | 1,164.44 | 2,002.52 | 1,693.00 | 2,348.00 |
| Net of Public Account and Contingency Fund | -3,852.32 | 6,229.69 | 6,919.94 | 7,844.00 |
| Total-Capital Receipts | 63,572.20 | 92,041.93 | 85,130.09 | 92,987.93 |
| Total-Receipts * | 2,11,966.16 | 2,78,723.19 | 2,61,161.15 | 2,91,034.94 |

*Exclusive of Ways and Means Advances from Reserve Bank of India

Statement - I

Budget at a Glance (Expenditure)

(Rupees in crore)

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| REVENUE EXPENDITURE | | | | |
| General Services | 70,684.28 | 69,315.80 | 75,176.06 | 78,809.31 |
| Social Services | 78,846.56 | 1,07,494.74 | 1,04,069.61 | 1,08,340.38 |
| Economic Services | 27,940.94 | 36,096.54 | 29,235.82 | 38,660.10 |
| Other Expenditure | 449.50 | 529.43 | 513.17 | 516.89 |
| Total | 1,77,921.28 | 2,13,436.51 | 2,08,994.66 | 2,26,326.68 |
| Expenditure for Additional Outlay | ... | ... | ... | ... |
| Total-Revenue Expenditure | 1,77,921.28 | 2,13,436.51 | 2,08,994.66 | 2,26,326.68 |
| Revenue Surplus / Deficit | -29,527.32 | -26,755.26 | -32,963.60 | -28,279.67 |
| CAPITAL EXPENDITURE | | | | |
| General Services | 545.59 | 1,500.48 | 661.14 | 1,428.83 |
| Social Services | 3,949.97 | 12,818.13 | 8,245.89 | 13,326.44 |
| Economic Services | 8,538.18 | 18,455.59 | 10,268.03 | 18,389.10 |
| Loans and Advances | 2,276.75 | 1,473.83 | 1,284.42 | 1,158.37 |
| Repayment of Loans to Central Govt. and Others | 18,734.63 | 31,042.65 | 31,512.70 | 30,400.52 |
| Transfer to Contingency Fund | ... | ... | 180.00 | ... |
| Total | 34,045.12 | 65,290.68 | 52,152.18 | 64,703.26 |
| Expenditure for New Programme / Additional Outlay | ... | ... | ... | ... |
| Total Capital Expenditure | 34,045.12 | 65,290.68 | 52,152.18 | 64,703.26 |
| Total Expenditure * | 2,11,966.40 | 2,78,727.19 | 2,61,146.84 | 2,91,029.94 |
| Overall Surplus/Deficit excluding Opening Balance | -0.24 | -4.00 | 14.32 | 5.00 |

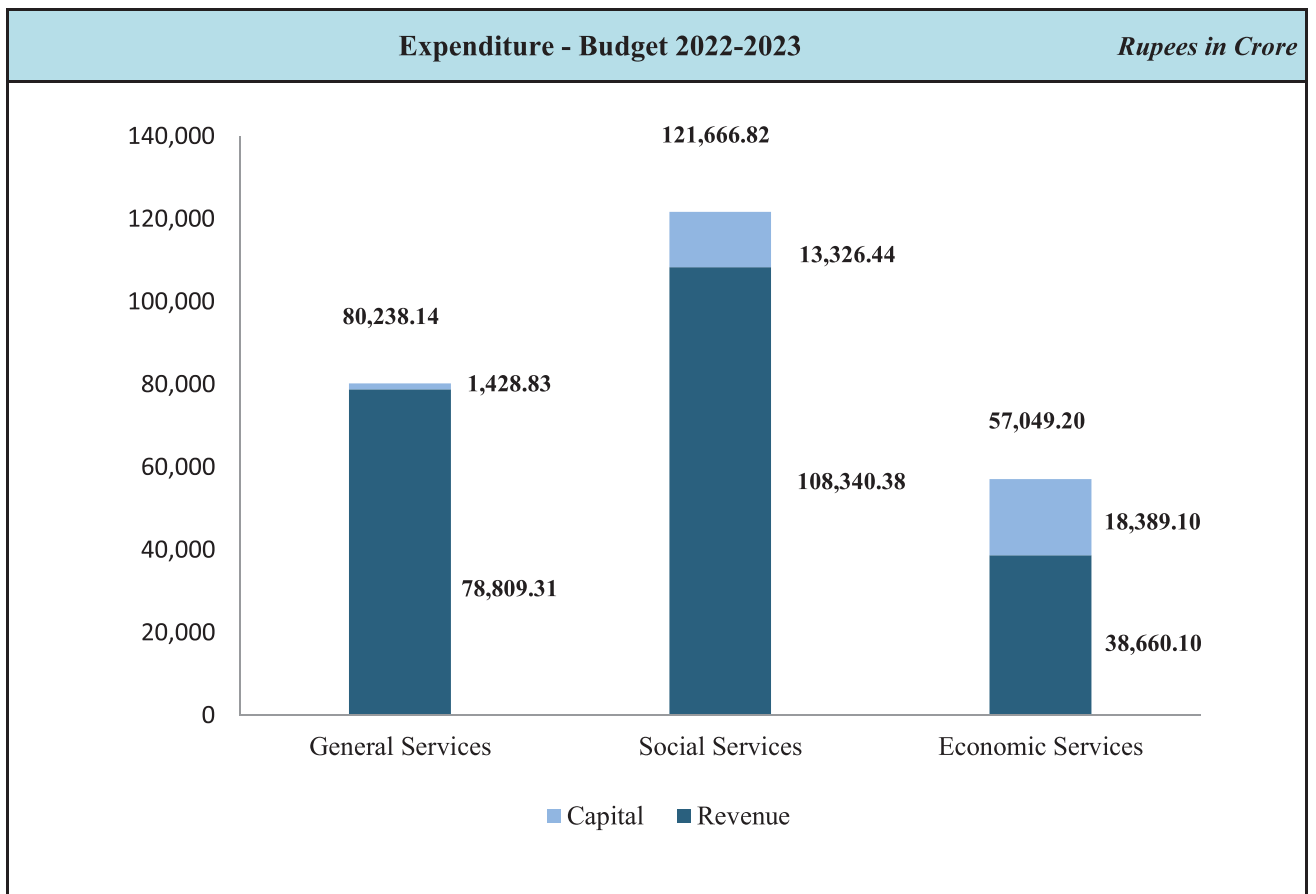
*Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - I

Budget Expenditure at a Glance

| TABLE - 1 | | | Rupees in Crore |
|-------------------|------------|-----------|------------------|
| | Revenue | Capital | Budget 2022-2023 |
| General Services | 78,809.31 | 1,428.83 | 80,238.14 |
| Social Services | 108,340.38 | 13,326.44 | 121,666.82 |
| Economic Services | 38,660.10 | 18,389.10 | 57,049.20 |

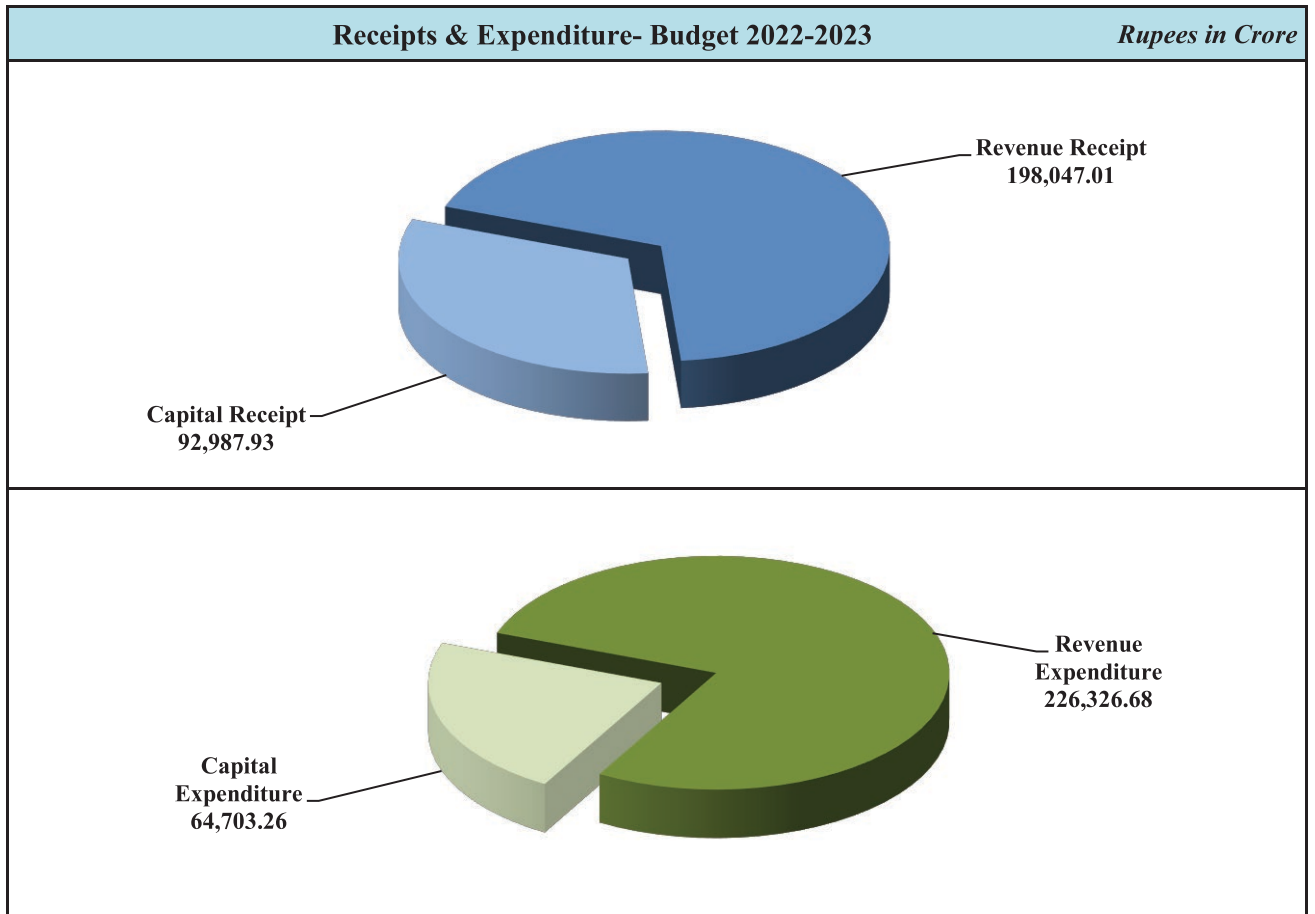


Budget at a Glance

Statement - I

Budget Receipt & Expenditure at a Glance

| TABLE - 2 | | <i>Rupees in Crore</i> |
|---------------------|--|-------------------------|
| Receipt | | Budget 2022-2023 |
| Revenue Receipt | | 198,047.01 |
| Capital Receipt | | 92,987.93 |
| Total | | 291,034.94 |
| Expenditure | | Budget 2022-2023 |
| Revenue Expenditure | | 226,326.68 |
| Capital Expenditure | | 64,703.26 |
| Total | | 291,029.94 |



Statement - II

Details of Revenue Receipt

(Rupees in crore)

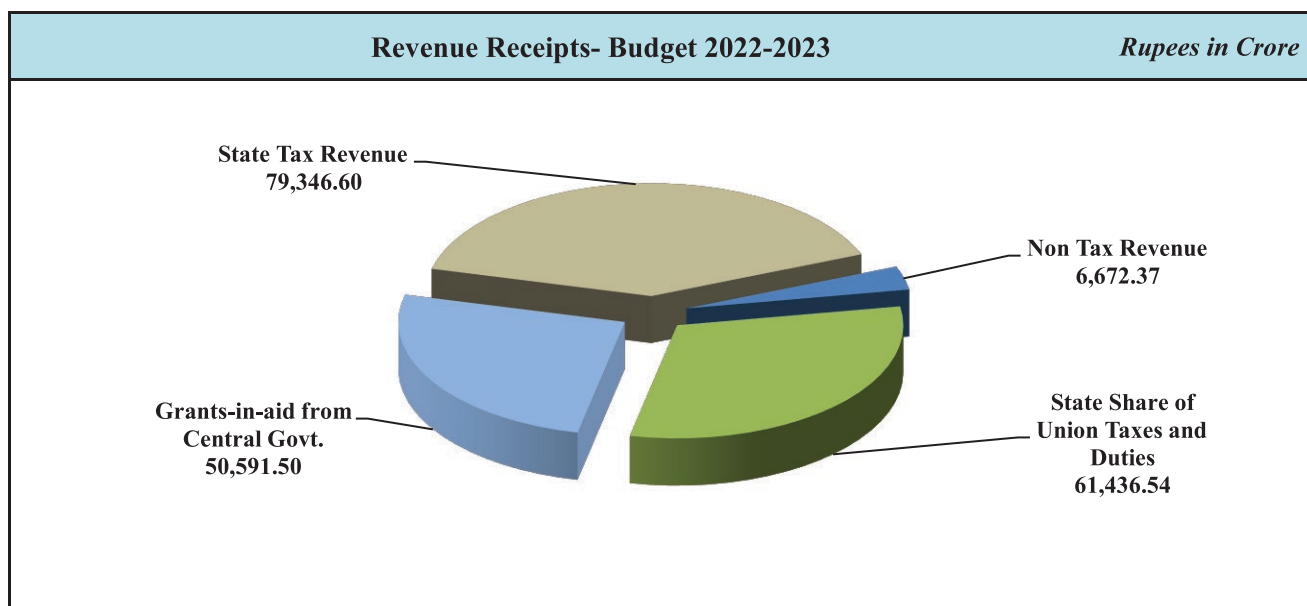
| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| A. State Tax Revenue | | | | |
| State Goods and Services Tax (SGST) | 26,013.41 | 32,981.98 | 32,920.00 | 36,114.00 |
| Taxes on Agricultural Income | 0.44 | 0.30 | 0.69 | 0.72 |
| Other Taxes on Income and Expenditure | 596.64 | 706.20 | 632.00 | 651.00 |
| Land Revenue | 2,755.72 | 3,200.00 | 2,627.00 | 3,259.00 |
| Stamps and Registration Fees | 5,527.57 | 7,245.67 | 6,990.00 | 6,550.00 |
| Taxes on immovable property other than Agricultural Land | ... | ... | ... | ... |
| State Excise | 10,665.96 | 16,100.00 | 15,586.00 | 16,500.00 |
| Sales Tax | 9,393.84 | 8,600.00 | 9,700.00 | 10,100.00 |
| Taxes on Vehicles | 2,336.33 | 2,900.00 | 2,640.00 | 2,772.00 |
| Taxes on Goods and Passengers | 321.85 | 50.00 | 9.00 | 10.00 |
| Taxes and Duties on Electricity | 2,213.51 | 2,963.71 | 2,250.00 | 2,800.00 |
| Other Taxes and Duties on Commodities and Services | 461.97 | 667.88 | 549.89 | 589.88 |
| Total A. State Tax Revenue | 60,287.24 | 75,415.74 | 73,904.58 | 79,346.60 |
| B. Non Tax Revenue | | | | |
| Interest Receipts | 2,823.64 | 378.89 | 1,753.07 | 5,369.29 |
| Dividends and Profits | 1.99 | 96.48 | 2.11 | 2.26 |
| Other Non-Tax Revenue | 2,372.72 | 4,136.36 | 1,129.65 | 1,300.82 |
| Total B. Non Tax Revenue | 5,198.35 | 4,611.73 | 2,884.83 | 6,672.37 |
| C. State's Share of Union Taxes and Duties | | | | |
| Central Goods and Services Tax (CGST) | 13,281.52 | 16,178.05 | 17,625.42 | 20,172.77 |
| Integrated Goods and Services Tax (IGST - CGST Part) | ... | ... | ... | ... |
| Corporation Tax | 13,507.79 | 14,567.82 | 18,434.98 | 19,182.82 |
| Taxes on Income other than Corporation Tax | 13,849.46 | 14,803.65 | 16,275.49 | 18,526.55 |
| Other Taxes on Income and Expenditure | ... | ... | ... | ... |
| Taxes on Wealth | ... | -0.63 | -0.63 | -0.68 |
| Customs | 2,368.10 | 3,025.45 | 2,768.38 | 2,663.68 |
| Union Excise Duties | 1,502.44 | 1,465.11 | 805.81 | 829.71 |
| Service Tax | 195.06 | 30.84 | 30.84 | 61.69 |
| Other Taxes and Duties on Commodities and Services | 32.64 | ... | ... | ... |
| Total C. State's Share of Union Taxes and Duties | 44,737.01 | 50,070.29 | 55,940.29 | 61,436.54 |
| D. Grants-in-aid Central Government | 38,171.36 | 56,583.50 | 43,301.36 | 50,591.50 |
| Total Revenue Receipt | 1,48,393.96 | 1,86,681.26 | 1,76,031.06 | 1,98,047.01 |

Budget at a Glance

Statement - II

Budget Revenue Receipt

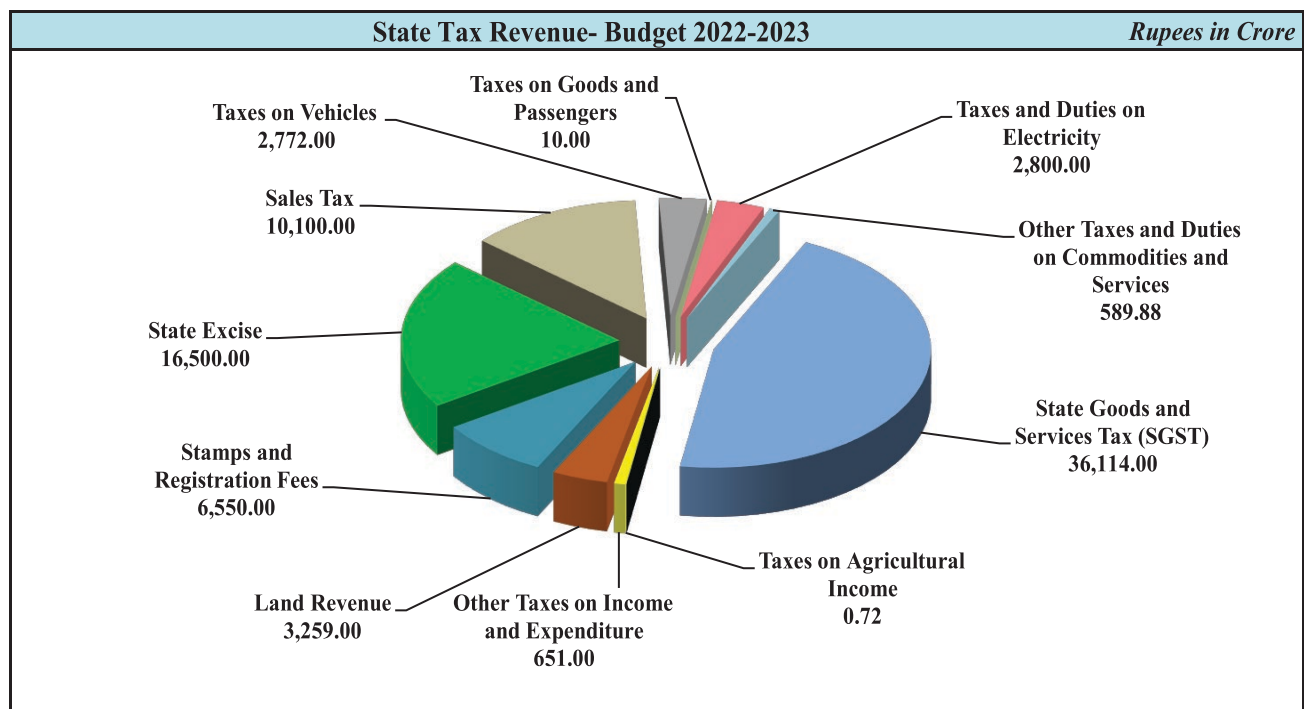
| TABLE - 3 | <i>Rupees in Crore</i> |
|---------------------------------------|-------------------------|
| Revenue Receipts | Budget 2022-2023 |
| State Tax Revenue | 79,346.60 |
| Non Tax Revenue | 6,672.37 |
| State Share of Union Taxes and Duties | 61,436.54 |
| Grants-in-aid from Central Govt. | 50,591.50 |
| Total | 198,047.01 |



Statement - II

Budget Details of State Tax Revenue

| TABLE - 4 | | <i>Rupees in Crore</i> |
|--|--|-------------------------|
| State Tax Revenue | | Budget 2022-2023 |
| State Goods and Services Tax (SGST) | | 36,114.00 |
| Taxes on Agricultural Income | | 0.72 |
| Other Taxes on Income and Expenditure | | 651.00 |
| Land Revenue | | 3,259.00 |
| Stamps and Registration Fees | | 6,550.00 |
| State Excise | | 16,500.00 |
| Sales Tax | | 10,100.00 |
| Taxes on Vehicles | | 2,772.00 |
| Taxes on Goods and Passengers | | 10.00 |
| Taxes and Duties on Electricity | | 2,800.00 |
| Other Taxes and Duties on Commodities and Services | | 589.88 |
| Total | | 79,346.60 |



Budget at a Glance

Statement - III**Details of Capital Receipt***(Rupees in crore)*

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| 1. Market Loans | 59,679.61 | 73,603.00 | 67,394.00 | 73,286.20 |
| 2. Miscellaneous Capital Receipts | ... | ... | ... | ... |
| 3. Loans from Central Government | 6,430.32 | 10,067.40 | 8,951.83 | 9,324.32 |
| 4. Loans from Other Sources | 1,164.44 | 2,002.52 | 1,693.00 | 2,348.00 |
| 5. Recovery of Loans and Advances | 150.15 | 139.32 | 171.32 | 185.41 |
| 6. Other Receipts | | | | |
| i. Provident Funds and Insurance Funds (Net) | 5,275.47 | 5,601.01 | 5,639.01 | 5,920.43 |
| ii. Other Deposit and Advances (Net) | -9,127.79 | 628.68 | 1,280.93 | 1,923.57 |
| Total-6. Other Receipts | -3,852.32 | 6,229.69 | 6,919.94 | 7,844.00 |
| Total Capital Receipt | 63,572.20 | 92,041.93 | 85,130.09 | 92,987.93 |

Statement - IV

Details of Revenue Expenditure

(Rupees in crore)

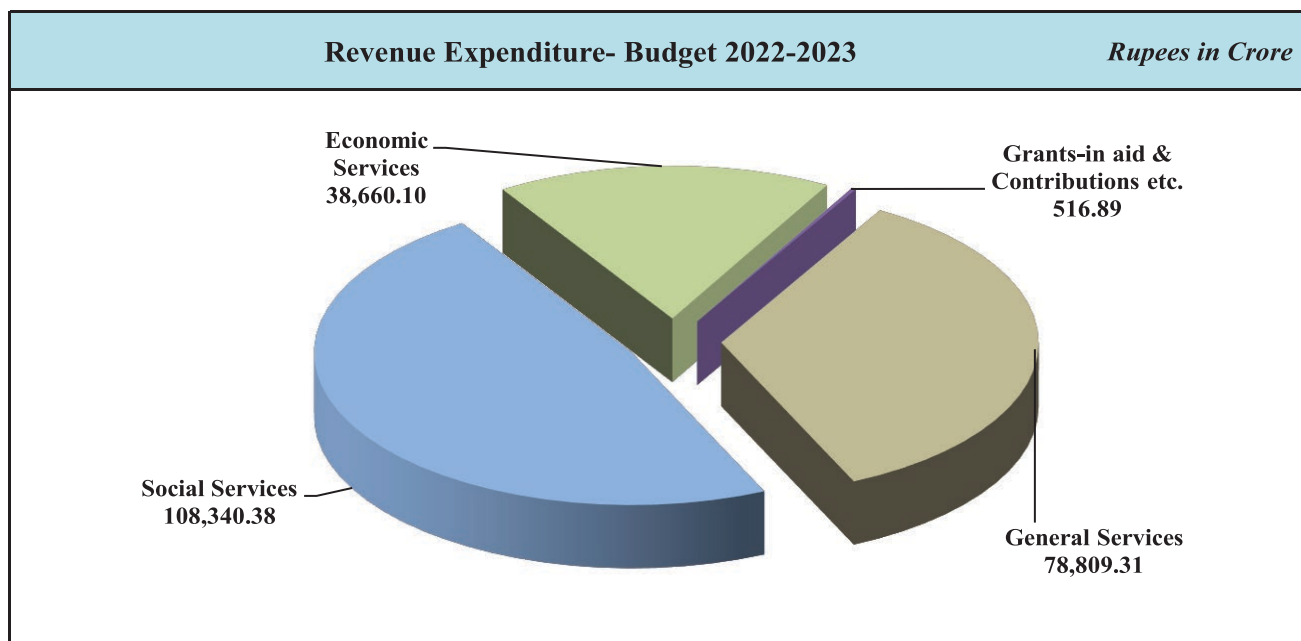
| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| 1. General Services | | | | |
| Organs of State | 1,466.63 | 1,633.79 | 1,600.98 | 1,314.07 |
| Fiscal Services | 1,335.80 | 1,507.62 | 1,493.18 | 1,605.24 |
| Interest payment and servicing of Debt | 33,881.51 | 32,857.82 | 36,661.67 | 39,310.92 |
| Administrative Services | 11,178.44 | 11,820.88 | 12,696.23 | 13,392.56 |
| Pensions and Miscellaneous General Services | 22,821.90 | 21,495.69 | 22,724.00 | 23,186.52 |
| Total 1. General Services | 70,684.28 | 69,315.80 | 75,176.06 | 78,809.31 |
| 2. Social Services | 78,846.56 | 1,07,494.74 | 1,04,069.61 | 1,08,340.38 |
| 3. Economic Services | | | | |
| Agriculture and Allied Activities and Rural Development & Special Areas Programme | 23,114.17 | 30,383.95 | 23,144.35 | 32,399.57 |
| Irrigation & Flood Control | 1,058.34 | 1,343.13 | 1,241.97 | 1,464.03 |
| Energy | 1,380.54 | 876.72 | 2,085.06 | 1,015.30 |
| Industry & Minerals | 289.81 | 1,027.40 | 470.82 | 980.07 |
| Transport | 1,724.83 | 1,685.97 | 1,787.42 | 2,010.02 |
| Science, Technology and Environment | 19.16 | 141.69 | 64.64 | 146.54 |
| General Economic Services | 354.09 | 637.68 | 441.56 | 644.57 |
| Total 3. Economic Services | 27,940.94 | 36,096.54 | 29,235.82 | 38,660.10 |
| 4. Grants-in-aid and Contributions etc. | | | | |
| Compensation & Assignments to Local Bodies & Panchayati Raj Institutions | 449.50 | 529.43 | 513.17 | 516.89 |
| Total Revenue Expenditure | 1,77,921.28 | 2,13,436.51 | 2,08,994.66 | 2,26,326.68 |

Budget at a Glance

Statement - IV

Budget Details of Revenue Expenditure

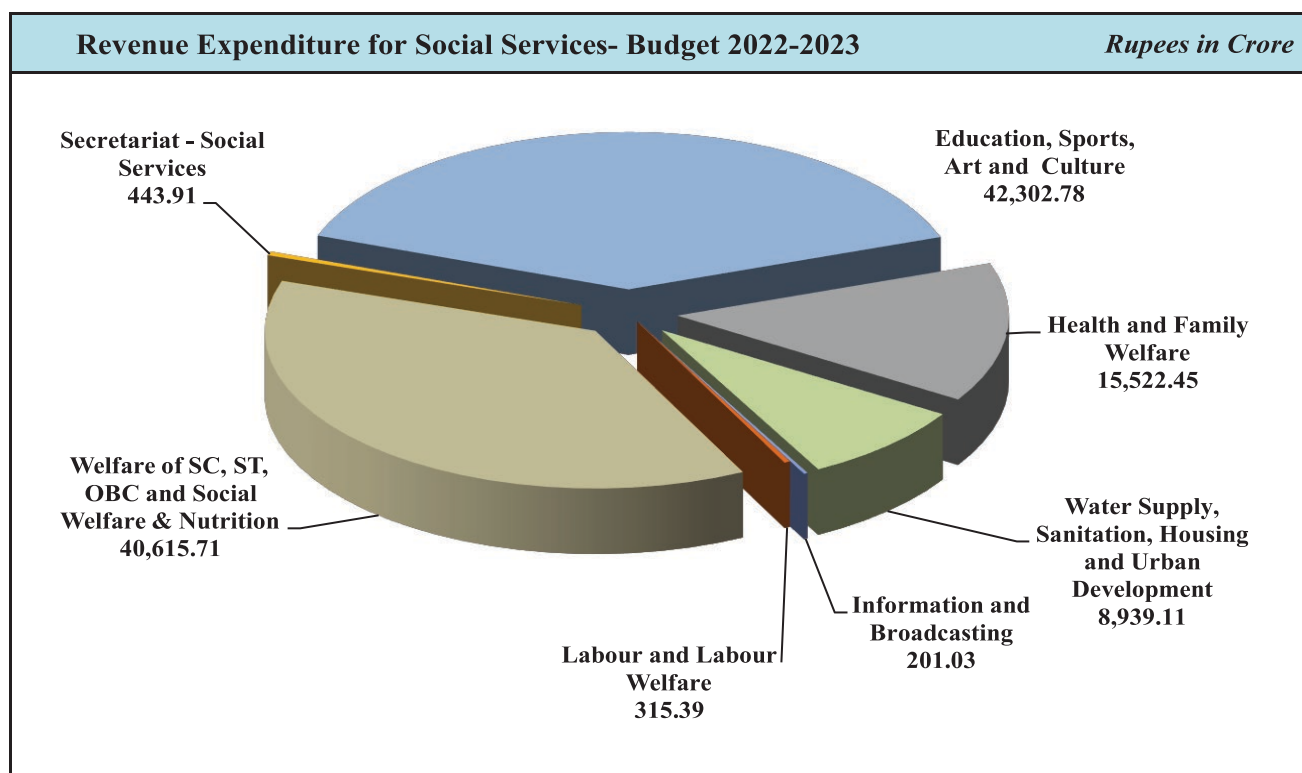
| TABLE - 5 | <i>Rupees in Crore</i> |
|------------------------------------|-------------------------|
| Revenue Expenditure | Budget 2022-2023 |
| General Services | 78,809.31 |
| Social Services | 108,340.38 |
| Economic Services | 38,660.10 |
| Grants-in aid & Contributions etc. | 516.89 |
| Total | 226,326.68 |



Statement - IV

Budget Details of Revenue Expenditure for Social Services

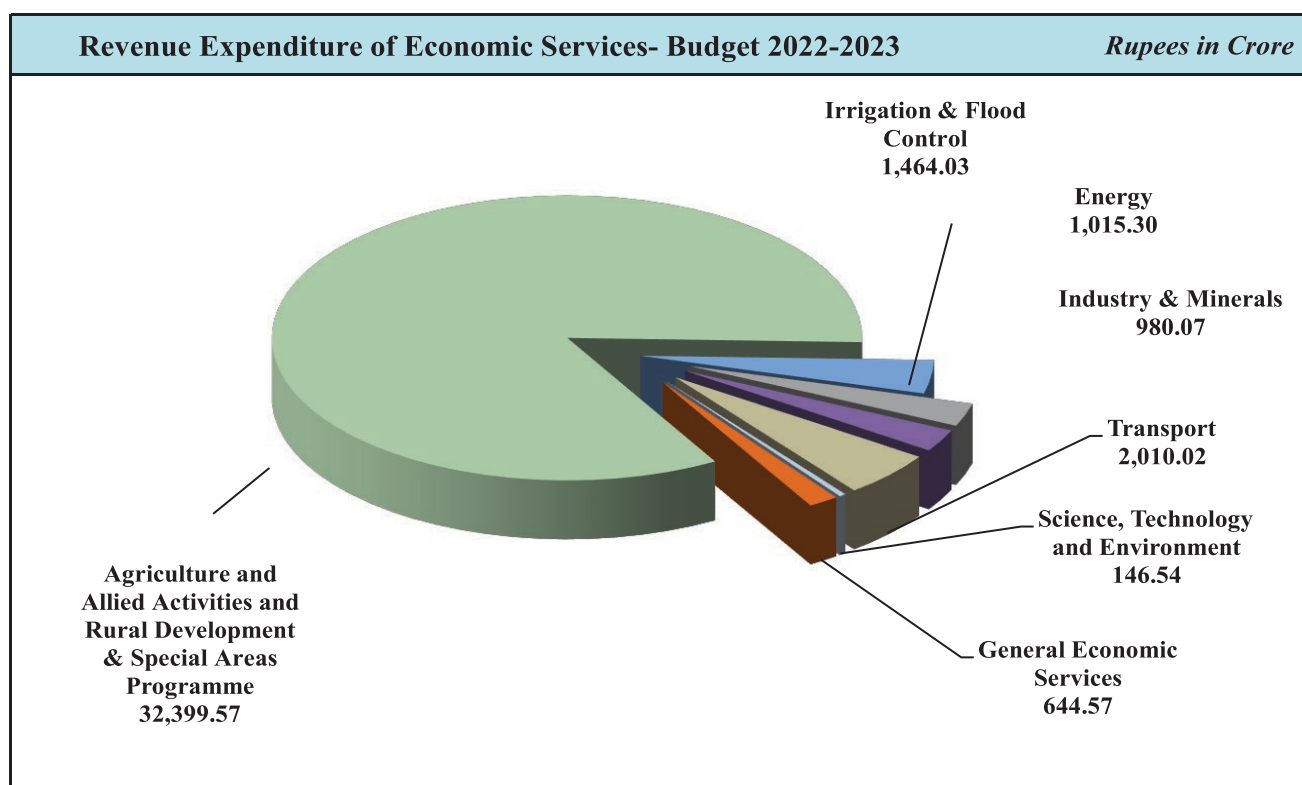
| TABLE - 6 | <i>Rupees in Crore</i> |
|---|-------------------------|
| Revenue Expenditure for Social Services | Budget 2022-2023 |
| Education, Sports, Art and Culture | 42,302.78 |
| Health and Family Welfare | 15,522.45 |
| Water Supply, Sanitation, Housing and Urban Development | 8,939.11 |
| Information and Broadcasting | 201.03 |
| Labour and Labour Welfare | 315.39 |
| Welfare of SC, ST, OBC and Social Welfare & Nutrition | 40,615.71 |
| Secretariat - Social Services | 443.91 |
| Total | 108,340.38 |



Statement - IV

Budget Details of Revenue Expenditure for Economic Services

| TABLE - 7 | | <i>Rupees in Crore</i> |
|---|--|-------------------------|
| Revenue Expenditure of Economic Services | | Budget 2022-2023 |
| Agriculture and Allied Activities and Rural Development & Special Areas Programme | | 32,399.57 |
| Irrigation & Flood Control | | 1,464.03 |
| Energy | | 1,015.30 |
| Industry & Minerals | | 980.07 |
| Transport | | 2,010.02 |
| Science, Technology and Environment | | 146.54 |
| General Economic Services | | 644.57 |
| Total | | 38,660.10 |



Statement - V

Details of Capital Expenditure

(Rupees in crore)

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| 1. General Services | 545.59 | 1,500.48 | 661.14 | 1,428.83 |
| 2. Social Services | 3,949.97 | 12,818.13 | 8,245.89 | 13,326.44 |
| 3. Economic Services | | | | |
| Agriculture and Allied Activities and Rural Development & Special Areas Programme | 2,884.72 | 6,181.52 | 1,743.73 | 6,186.92 |
| Irrigation & Flood Control | 1,666.22 | 3,731.57 | 2,306.52 | 3,856.62 |
| Energy | 605.65 | 1,739.11 | 1,118.48 | 1,802.36 |
| Industries & Minerals | 157.15 | 1,320.70 | 588.91 | 1,408.97 |
| Transport | 3,134.24 | 5,191.69 | 4,378.04 | 4,832.78 |
| General Economic Services | 90.20 | 291.00 | 132.35 | 301.45 |
| Total 3. Economic Services | 8,538.18 | 18,455.59 | 10,268.03 | 18,389.10 |
| 4. Loans and Advances | | | | |
| Loans for Social Services | 2,007.50 | 981.32 | 244.17 | 579.63 |
| Loans for Agriculture and Allied activities | 0.02 | 11.35 | 9.92 | 7.22 |
| Loans for Rural Development & Special Areas Programmes | 5.05 | ... | ... | ... |
| Loans for Irrigation & Flood Control | ... | ... | ... | ... |
| Energy | ... | ... | 666.66 | 50.00 |
| Loans for Industry and Minerals | 127.80 | 151.18 | 153.65 | 169.08 |
| Loans for Transport | 128.42 | 266.20 | 166.35 | 278.84 |
| Loans for General Economic Services | 7.00 | 58.00 | 28.67 | 59.50 |
| Other Loans | 0.96 | 3.78 | 11.00 | 12.00 |
| Total 4. Loans and Advances | 2,276.75 | 1,473.83 | 1,284.42 | 1,158.37 |
| 5. Public Debt. | | | | |
| Market Loan | 9,500.03 | 22,190.60 | 22,190.60 | 20,500.00 |
| Loans and Advances from the Central Government | 1,444.12 | 1,147.66 | 1,522.72 | 1,871.62 |
| Loans from Other Sources | 7,790.48 | 7,704.39 | 7,799.38 | 8,028.90 |
| Total 5. Public Debt. | 18,734.63 | 31,042.65 | 31,512.70 | 30,400.52 |
| 6. Transfer to Contingency Fund | ... | ... | 180.00 | ... |
| Total Capital Expenditure * | 34,045.12 | 65,290.68 | 52,152.18 | 64,703.26 |

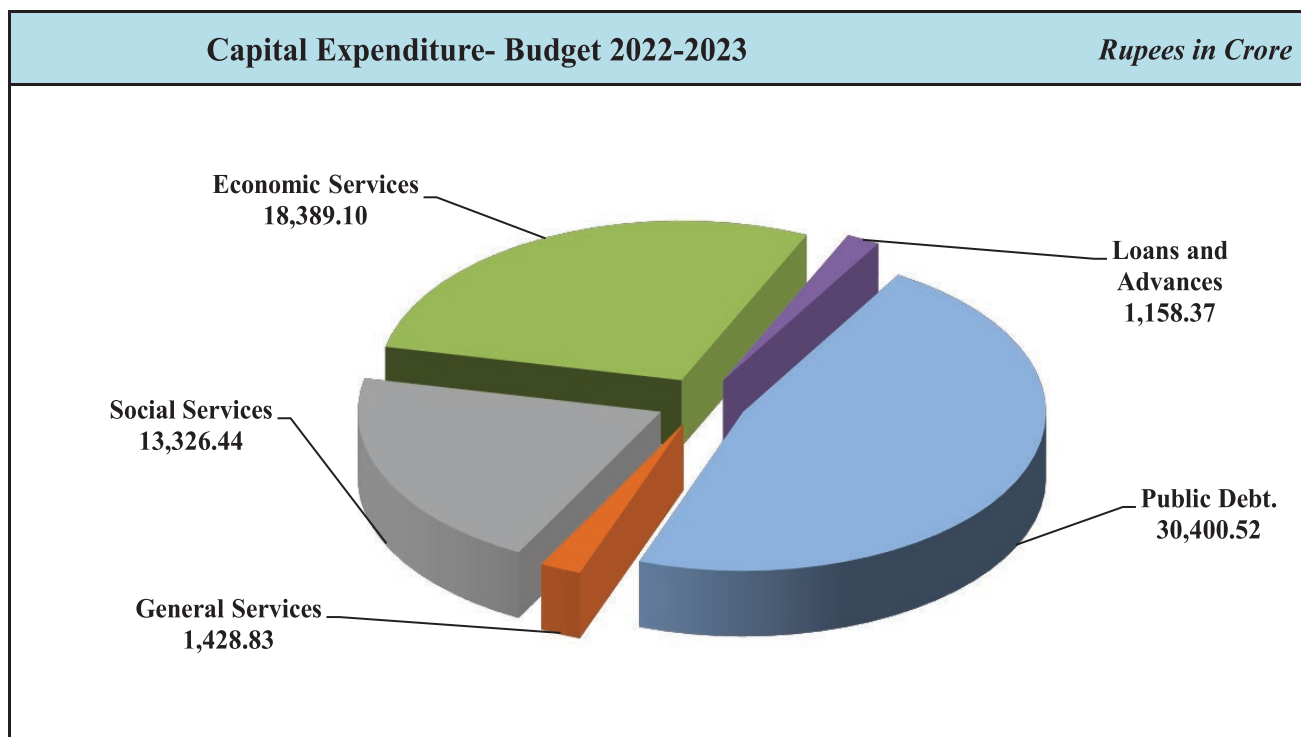
*Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - V

Budget Details of Capital Expenditure

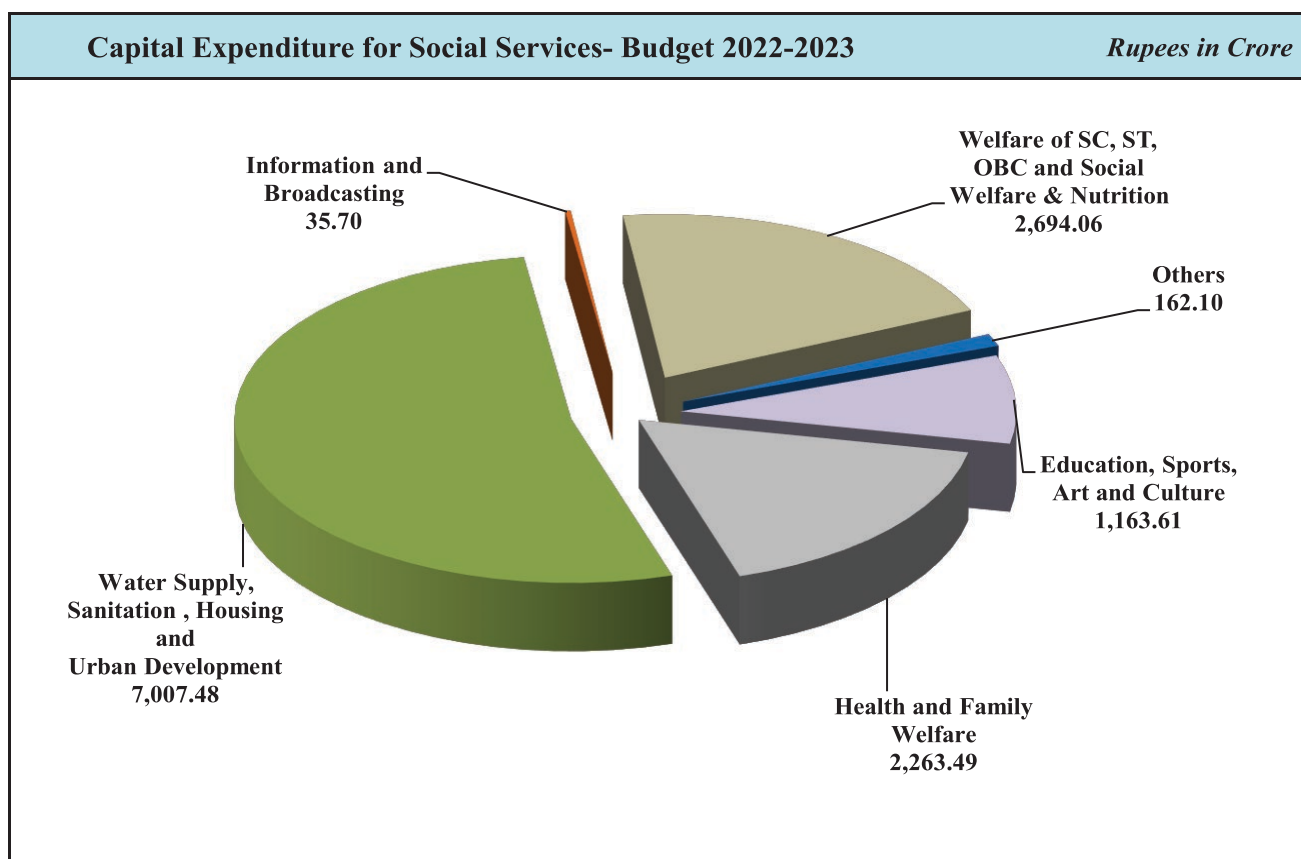
| Capital Expenditure | Budget 2022-2023 |
|----------------------------|-------------------------|
| General Services | 1,428.83 |
| Social Services | 13,326.44 |
| Economic Services | 18,389.10 |
| Loans and Advances | 1,158.37 |
| Public Debt. | 30,400.52 |
| Total | 64,703.26 |



Statement - V

Budget Details of Capital Expenditure for Social Services

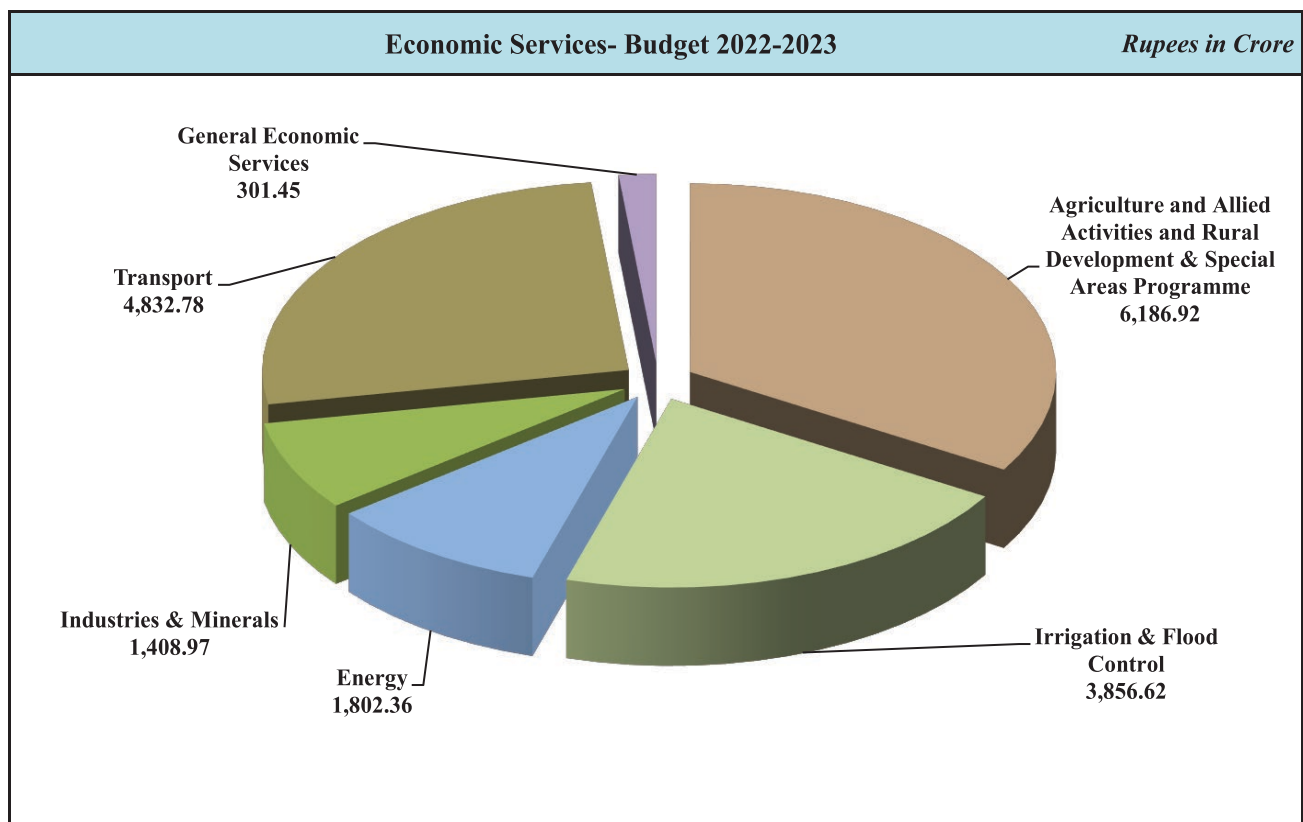
| TABLE - 9 | | <i>Rupees in Crore</i> |
|---|--|-------------------------|
| Capital Expenditure for Social Services | | Budget 2022-2023 |
| Education, Sports, Art and Culture | | 1,163.61 |
| Health and Family Welfare | | 2,263.49 |
| Water Supply, Sanitation, Housing and Urban Development | | 7,007.48 |
| Information and Broadcasting | | 35.70 |
| Welfare of SC, ST, OBC and Social Welfare & Nutrition | | 2,694.06 |
| Others | | 162.10 |
| Total | | 13,326.44 |



Statement - V

Budget Details of Capital Expenditure for Economic Services

| TABLE - 10 | | <i>Rupees in Crore</i> |
|---|--|-------------------------|
| Economic Services | | Budget 2022-2023 |
| Agriculture and Allied Activities and Rural Development & Special Areas Programme | | 6,186.92 |
| Irrigation & Flood Control | | 3,856.62 |
| Energy | | 1,802.36 |
| Industries & Minerals | | 1,408.97 |
| Transport | | 4,832.78 |
| General Economic Services | | 301.45 |
| Total | | 18,389.10 |



Statement - VI

Outlays for Sectors/Heads of Development

(Rupees in crore)

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| Sectors/Heads | | | | |
| 1.Agriculture and Allied Activities and Rural Development | 24,091.53 | 32,988.76 | 23,027.56 | 34,944.78 |
| 2.Special Areas Programme | 1,907.36 | 3,576.70 | 1,860.51 | 3,641.71 |
| 3.Irrigation and Flood Control | 2,724.55 | 5,074.69 | 3,548.49 | 5,320.65 |
| 4.Energy | 1,986.19 | 2,615.83 | 3,203.54 | 2,817.65 |
| 5.Industry and Minerals | 446.97 | 2,348.11 | 1,059.73 | 2,389.04 |
| 6.Transport | 4,859.08 | 6,877.67 | 6,165.46 | 6,842.80 |
| 7.Science Technology and Environment | 19.16 | 141.69 | 64.64 | 146.54 |
| 8.Education, Sports, Art and Culture | 35,872.87 | 43,195.24 | 38,440.45 | 43,466.39 |
| 9.Health and Family Welfare | 12,831.25 | 16,575.95 | 16,228.81 | 17,785.94 |
| 10.Water Supply, Sanitation, Housing and Urban Development | 9,427.64 | 15,344.76 | 15,206.09 | 15,946.59 |
| 11.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3,599.35 | 5,966.40 | 4,657.14 | 6,580.80 |
| 12.Social Welfare and Nutrition | 20,118.93 | 37,867.74 | 36,769.90 | 36,448.47 |
| 13.Others (including all Loans) * | 94,081.52 | 1,06,153.65 | 1,10,914.52 | 1,14,698.58 |
| Total # | 2,11,966.40 | 2,78,727.19 | 2,61,146.84 | 2,91,029.94 |
| <i>Revenue</i> | <i>1,77,921.28</i> | <i>2,13,436.51</i> | <i>2,08,994.66</i> | <i>2,26,326.68</i> |
| <i>Capital</i> | <i>13,033.74</i> | <i>32,774.20</i> | <i>19,355.06</i> | <i>33,144.38</i> |
| <i>Loan</i> | <i>21,011.38</i> | <i>32,516.48</i> | <i>32,797.12</i> | <i>31,558.88</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.

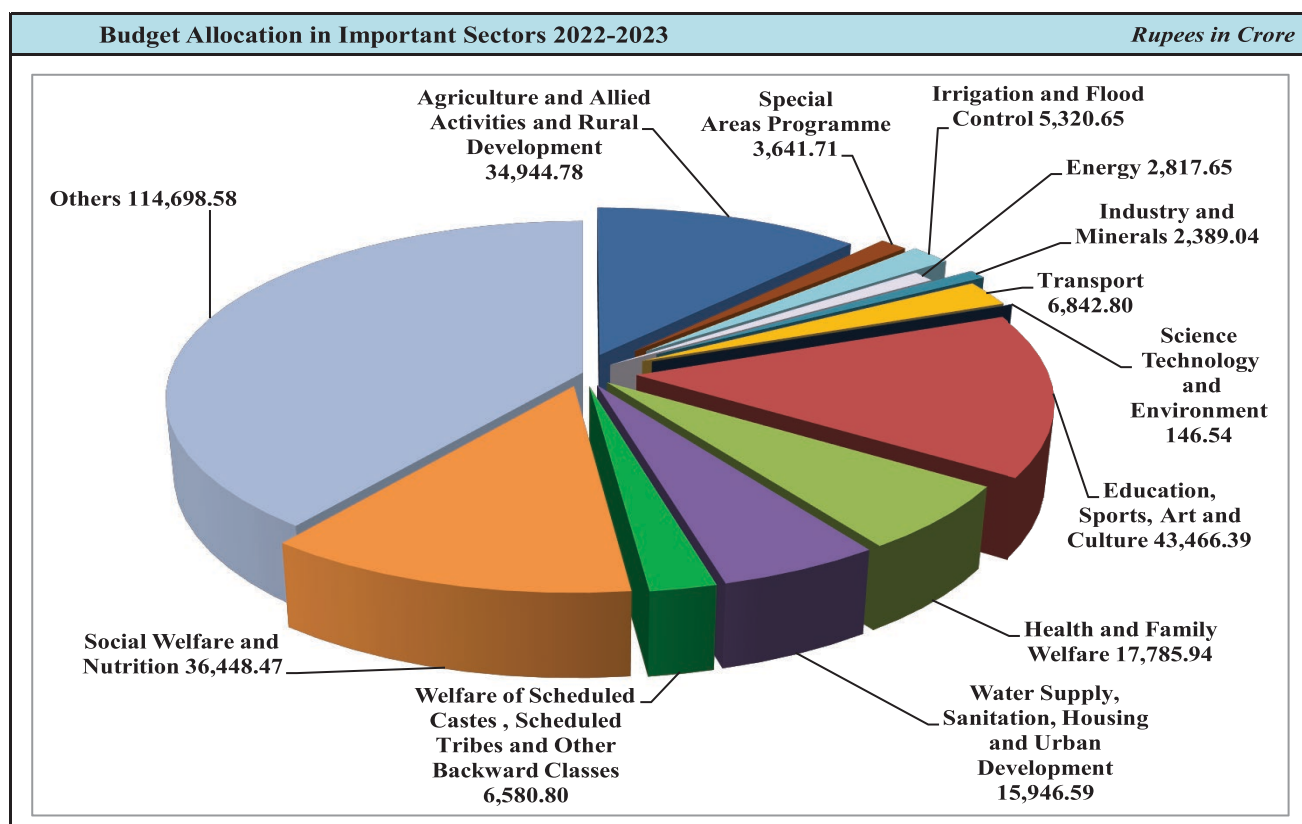
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - VI

Budget Allocation in Important Sectors

| TABLE - 11 | | <i>Rupees in Crore</i> |
|--|--|-------------------------|
| Budget Allocation in Important Sectors | | Budget 2022-2023 |
| Agriculture and Allied Activities and Rural Development | | 34,944.78 |
| Special Areas Programme | | 3,641.71 |
| Irrigation and Flood Control | | 5,320.65 |
| Energy | | 2,817.65 |
| Industry and Minerals | | 2,389.04 |
| Transport | | 6,842.80 |
| Science Technology and Environment | | 146.54 |
| Education, Sports, Art and Culture | | 43,466.39 |
| Health and Family Welfare | | 17,785.94 |
| Water Supply, Sanitation, Housing and Urban Development | | 15,946.59 |
| Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | 6,580.80 |
| Social Welfare and Nutrition | | 36,448.47 |
| Others | | 114,698.58 |
| Total | | 2,91,029.94 |



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 | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|--|----------------------|---------------------|----------------------|---------------------|
| State Development Schemes | 50,218.05 | 91,638.08 | 77,697.56 | 94,281.08 |
| State Development Schemes (Central Assistance) | 19,814.01 | 27,146.40 | 19,151.92 | 32,023.92 |
| Central Sector Scheme | 596.46 | 4,234.30 | 307.51 | 115.00 |
| Total | 70,628.52 | 1,23,018.78 | 97,156.99 | 1,26,420.00 |
| a. State Development Schemes (including Central Assistance) | 70,032.05 | 1,18,784.48 | 96,849.48 | 1,26,305.00 |
| b. New Programmes / Additional Outlays | ... | ... | ... | ... |
| c. Outlay to be met by Autonomous Bodies in the Power Sector out of their Net Internal Resources | ... | ... | ... | ... |
| Total (a + b + c) | 70,032.05 | 1,18,784.48 | 96,849.48 | 1,26,305.00 |

Statement - VIII

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

(Rupees in crore)

| | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|--|------------------|------------------|------------------|------------------|
| | Actuals | Budget | Revised | Budget |
| State Development Schemes | | | | |
| 1. Agriculture and Allied Activities | 2,552.52 | 9,936.75 | 6,322.62 | 9,505.21 |
| 2. Rural Development | 8,210.14 | 6,378.53 | 4,839.43 | 7,232.93 |
| 3. Special Areas Programme | 1,070.81 | 2,526.14 | 1,010.70 | 2,604.25 |
| 4. Irrigation and Flood Control | 1,447.73 | 3,670.18 | 2,376.75 | 3,393.00 |
| 5. Energy | 880.68 | 1,183.23 | 1,990.36 | 1,550.83 |
| 6. Industry and Minerals | 290.99 | 2,119.94 | 883.28 | 2,207.05 |
| 7. Transport | 2,882.23 | 4,626.68 | 4,123.94 | 4,811.01 |
| 8. Science Technology and Environment | 17.69 | 139.98 | 62.99 | 134.84 |
| 9. Education, Sports, Art and Culture | 3,891.20 | 9,507.17 | 4,909.63 | 8,873.60 |
| 10. Health and Family Welfare | 3,752.35 | 6,795.59 | 6,035.11 | 6,517.28 |
| 11. Water Supply, Sanitation, Housing and Urban Development | 2,957.86 | 7,319.94 | 7,620.51 | 7,916.76 |
| 12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,247.01 | 3,813.53 | 3,318.64 | 4,425.43 |
| 13. Social Welfare and Nutrition | 17,205.41 | 29,822.34 | 31,959.49 | 31,590.01 |
| 14. Others | 2,811.43 | 3,798.08 | 2,244.11 | 3,518.88 |
| * Total State Development Schemes | 50,218.05 | 91,638.08 | 77,697.56 | 94,281.08 |
| State Development Schemes (Central Assistance) | | | | |
| 1. Agriculture and Allied Activities | 392.64 | 664.84 | 328.62 | 850.52 |
| 2. Rural Development | 9,003.62 | 11,932.39 | 7,294.86 | 13,017.17 |
| 3. Special Areas Programme | 1.10 | 131.65 | 0.89 | 150.02 |
| 4. Irrigation and Flood Control | 279.21 | 351.12 | 112.07 | 843.09 |
| 5. Energy | ... | 832.60 | ... | 664.90 |
| 6. Industry and Minerals | ... | ... | ... | ... |
| 7. Transport | ... | 250.00 | 67.54 | 199.00 |
| 8. Science Technology and Environment | ... | ... | ... | 10.00 |
| 9. Education, Sports, Art and Culture | 2,631.40 | 2,981.53 | 2,439.71 | 3,959.39 |
| 10. Health and Family Welfare | 2,062.22 | 2,085.22 | 2,695.64 | 3,555.25 |
| 11. Water Supply, Sanitation, Housing and Urban Development | 2,745.35 | 4,267.51 | 3,673.60 | 4,289.86 |
| 12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 478.51 | 1,158.12 | 412.84 | 1,218.99 |
| 13. Social Welfare and Nutrition | 1,887.01 | 1,845.05 | 1,824.59 | 2,355.82 |
| 14. Others | 332.95 | 646.37 | 301.56 | 909.91 |
| Total State Development Schemes (Central Assistance) | 19,814.01 | 27,146.40 | 19,151.92 | 32,023.92 |
| Central Sector Schemes | | | | |
| 1. Agriculture and Allied Activities | ... | ... | ... | ... |
| 2. Rural Development | 13.13 | ... | ... | ... |
| 3. Special Areas Programme | ... | ... | ... | ... |
| 4. Irrigation and Flood Control | ... | ... | ... | ... |
| 5. Energy | ... | ... | ... | ... |
| 6. Industry and Minerals | ... | 3.30 | ... | ... |
| 7. Transport | 298.18 | 500.00 | 249.04 | ... |
| 8. Science Technology and Environment | ... | ... | ... | ... |
| 9. Education, Sports, Art and Culture | 109.31 | 4.60 | 1.68 | ... |
| 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 | 143.92 | 3,609.00 | 40.00 | 98.80 |
| 14. Others | 31.92 | 117.40 | 16.79 | 16.20 |
| Total Central Sector Schemes | 596.46 | 4,234.30 | 307.51 | 115.00 |

*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)*

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| A. State's Share of Union Taxes and Duties | 44,737.01 | 50,070.29 | 55,940.29 | 61,436.54 |
| B. Grants and Loans from Government of India | | | | |
| i. Centrally Sponsored Schemes | | | | |
| Grants | 17,603.80 | 21,705.44 | 12,979.60 | 23,429.69 |
| Loans | ... | ... | ... | ... |
| Total:- | 17,603.81 | 21,705.44 | 12,979.60 | 23,429.69 |
| ii. Finance Commission Grants | | | | |
| Grants | 12,350.43 | 24,314.06 | 24,523.56 | 20,520.06 |
| Loans | ... | ... | ... | ... |
| Total:- | 12,350.43 | 24,314.06 | 24,523.56 | 20,520.06 |
| iii. Other Transfer/Grants to States (including Central Sector Schemes) | | | | |
| Grants | 8,217.04 | 10,564.00 | 5,798.20 | 6,641.75 |
| Loans | 6,430.32 | 10,067.40 | 8,951.83 | 9,324.32 |
| Total:- | 14,647.36 | 20,631.40 | 14,750.03 | 15,966.07 |
| Total - Grants and Loans | 44,601.68 | 66,650.90 | 52,253.19 | 59,915.82 |
| Grants | 38,171.36 | 56,583.50 | 43,301.36 | 50,591.50 |
| Loans | 6,430.32 | 10,067.40 | 8,951.83 | 9,324.32 |

Budget at a Glance

Statement - X

Statement of Gross Expenditure and Net Amount of Expenditure During 2022-2023

(Rupees in thousand)

| Sl. No | Demand / Serial | Name of the Department | Gross Expenditure | | | Deduct - Recoveries | Net Expenditure |
|--------|-----------------|---|-------------------|-------------|-------------|---------------------|-----------------|
| | | | * Voted | Charged | Total | | |
| 1. | 04 | Agricultural Marketing | 403,29,77 | ... | 403,29,77 | -1 | 403,29,76 |
| 2. | 05 | Agriculture | 9310,89,74 | ... | 9310,89,74 | -69,86 | 9310,19,88 |
| 3. | 06 | Animal Resources Development | 1266,84,81 | ... | 1266,84,81 | -2,05 | 1266,82,76 |
| 4. | 07 | Backward Classes Welfare | 2178,82,99 | ... | 2178,82,99 | -72 | 2178,82,27 |
| 5. | 61 | Chief Minister's Office | 8,23,18 | ... | 8,23,18 | -1,53 | 8,21,65 |
| 6. | 10 | Consumer Affairs | 116,43,55 | ... | 116,43,55 | -15 | 116,43,40 |
| 7. | 08 | Cooperation | 510,01,86 | 62,33,43 | 572,35,29 | -18 | 572,35,11 |
| 8. | 33 | Correctional Administration | 360,67,51 | ... | 360,67,51 | -4,12 | 360,63,39 |
| 9. | 03 | Council of Ministers [Home (C & E)] | 46,75,17 | ... | 46,75,17 | -16 | 46,75,01 |
| 10. | 73 | Disaster Management and Civil Defence | 3348,93,80 | ... | 3348,93,80 | -1416,06,34 | 1932,87,46 |
| 11. | 16 | Environment | 99,00,18 | ... | 99,00,18 | -7 | 99,00,11 |
| 12. | 18 | Finance | 24815,53,84 | 69599,17,81 | 94414,71,65 | -43,16,37 | 94371,55,28 |
| 13. | 19 | Fire & Emergency Services | 448,55,55 | ... | 448,55,55 | -1,96 | 448,53,59 |
| 14. | 20 | Fisheries | 485,14,76 | 9,60,00 | 494,74,76 | -6,01,04 | 488,73,72 |
| 15. | 21 | Food & Supplies | 9056,47,57 | 52,50 | 9057,00,07 | -23,50 | 9056,76,57 |
| 16. | 22 | Food Processing Industries and Horticulture | 228,19,40 | ... | 228,19,40 | -27 | 228,19,13 |
| 17. | 23 | Forests | 968,47,39 | ... | 968,47,39 | -30,00,53 | 938,46,86 |
| 18. | 02 | Governor's Secretariat | ... | 21,30,77 | 21,30,77 | -81 | 21,29,96 |
| 19. | 24 | Health & Family Welfare | 17602,05,21 | ... | 17602,05,21 | -25,15,53 | 17576,89,68 |
| 20. | 70 | Higher Education | 5811,20,86 | ... | 5811,20,86 | -9,55 | 5811,11,31 |
| 21. | 68 | Home and Hill Affairs | 12574,36,67 | 3,75,00 | 12578,11,67 | -21,10,61 | 12557,01,06 |
| 22. | 28 | Housing | 270,93,90 | 17,80 | 271,11,70 | -2,55 | 271,09,15 |
| 23. | 75 | Industry Commerce and Enterprises | 1346,52,99 | ... | 1346,52,99 | -37 | 1346,52,62 |
| 24. | 30 | Information & Cultural Affairs | 836,42,21 | ... | 836,42,21 | -8,33 | 836,33,88 |
| 25. | 31 | Information Technology & Electronics | 241,07,31 | ... | 241,07,31 | -4 | 241,07,27 |
| 26. | 32 | Irrigation & Waterways | 3799,63,85 | 44,25 | 3800,08,10 | -70 | 3800,07,40 |
| 27. | 34 | Judicial | 893,66,54 | 315,69,03 | 1209,35,57 | -56,42 | 1208,79,15 |
| 28. | 35 | Labour | 1097,93,16 | ... | 1097,93,16 | -3,02,47 | 1094,90,69 |
| 29. | 69 | Land & Land Reforms and Refugee Relief & Rehabilitation | 1460,85,92 | 75 | 1460,86,67 | -73,94 | 1460,12,73 |
| 30. | 37 | Law | 16,99,91 | ... | 16,99,91 | -2 | 16,99,89 |
| 31. | 01 | Legislative Assembly Secretariat | 88,83,47 | 34,23 | 89,17,70 | -82 | 89,16,88 |
| 32. | 14 | Mass Education Extension & Library Services | 387,41,46 | ... | 387,41,46 | -1,26 | 387,40,20 |
| 33. | 11 | Micro, Small & Medium Enterprises and Textiles | 1148,91,63 | 11,10,00 | 1160,01,63 | -2,77 | 1159,98,86 |
| 34. | 38 | Minority Affairs & Madrasah Education | 5009,12,71 | ... | 5009,12,71 | -5,07,44 | 5004,05,27 |
| 35. | 78 | Non-Conventional and Renewable Energy Sources | 75,49,93 | ... | 75,49,93 | -2 | 75,49,91 |

Budget at a Glance

Statement - X

Statement of Gross Expenditure and Net Amount of Expenditure During 2022-2023

(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 | 797,42,58 | ... | 797,42,58 | -2 | 797,42,56 |
| 37. | 40 | Panchayats & Rural Development | 25170,37,54 | 17,00,00 | 25187,37,54 | -5,54,47 | 25181,83,07 |
| 38. | 41 | Parliamentary Affairs | 20,36,02 | ... | 20,36,02 | -1 | 20,36,01 |
| 39. | 58 | Paschimanchal Unnayan Affairs | 693,55,88 | ... | 693,55,88 | -11 | 693,55,77 |
| 40. | 42 | Personnel & Administrative Reforms | 370,95,99 | 65 | 370,96,64 | -20,11 | 370,76,53 |
| 41. | 71 | Planning & Statistics | 523,46,55 | ... | 523,46,55 | -8 | 523,46,47 |
| 42. | 43 | Power | 2806,37,10 | 32,50,00 | 2838,87,10 | -6 | 2838,87,04 |
| 43. | 77 | Programme Monitoring | 4,58,34 | ... | 4,58,34 | ... | 4,58,34 |
| 44. | 79 | Public Enterprises and Industrial Reconstruction | 72,48,31 | ... | 72,48,31 | -1 | 72,48,30 |
| 45. | 45 | Public Health Engineering | 3877,70,44 | ... | 3877,70,44 | -2,09 | 3877,68,35 |
| 46. | 25 | Public Works | 7149,25,46 | 9,71,74 | 7158,97,20 | -742,40,84 | 6416,56,36 |
| 47. | 15 | School Education | 35206,72,43 | ... | 35206,72,43 | -80,59,49 | 35126,12,94 |
| 48. | 76 | Science & Technology and Bio-Technology | 72,19,86 | ... | 72,19,86 | -10 | 72,19,76 |
| 49. | 59 | Self-Help Group & Self-Employment | 720,84,36 | ... | 720,84,36 | -16 | 720,84,20 |
| 50. | 50 | Sunderban Affairs | 587,44,96 | ... | 587,44,96 | -5 | 587,44,91 |
| 51. | 51 | Technical Education, Training & Skill Development | 1286,01,35 | ... | 1286,01,35 | -1,45 | 1285,99,90 |
| 52. | 52 | Tourism | 467,95,23 | ... | 467,95,23 | -11 | 467,95,12 |
| 53. | 53 | Transport | 1935,57,37 | ... | 1935,57,37 | -147,43,26 | 1788,14,11 |
| 54. | 65 | Tribal Development | 1089,78,39 | ... | 1089,78,39 | -12 | 1089,78,27 |
| 55. | 72 | Urban Development and Municipal Affairs | 12805,37,91 | 23,00,00 | 12828,37,91 | -9,38,65 | 12818,99,26 |
| 56. | 55 | Water Resources Investigation & Development | 1500,84,39 | ... | 1500,84,39 | -7,78 | 1500,76,61 |
| 57. | 74 | Women & Child Development and Social Welfare | 19238,42,01 | ... | 19238,42,01 | -15,15 | 19238,26,86 |
| 58. | 49 | Youth Services and Sports | 749,81,81 | ... | 749,81,81 | -54 | 749,81,27 |
| Total : | | | 223461,33,08 | 70106,67,96 | 293568,01,04 | -2538,07,17 | 291029,93,87 |
| Ways & Means Advances : | | | ... | 30000,00,00 | 30000,00,00 | ... | 30000,00,00 |
| Grand Total : | | | 223461,33,08 | 100106,67,96 | 323568,01,04 | -2538,07,17 | 321029,93,87 |
| Revenue : | | | 188562,17,58 | 39704,77,09 | 228266,94,67 | -1940,26,56 | 226326,68,11 |
| Capital : | | | 33740,78,91 | 1,39,20 | 33742,18,11 | -597,80,61 | 33144,37,50 |
| Loan : | | | 1158,36,59 | 60400,51,67 | 61558,88,26 | ... | 61558,88,26 |

* to be voted by the legislature

Statement - XI**Department Wise Budget Estimate 2022-23 (NET)***(Rupees in crore)*

| 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 | 23.53 | 379.77 | ... | 403.30 |
| 2. | 05 | Agriculture | 693.34 | 8,616.86 | ... | 9,310.20 |
| 3. | 06 | Animal Resources Development | 669.37 | 597.46 | ... | 1,266.83 |
| 4. | 07 | Backward Classes Welfare | 160.64 | 2,018.18 | ... | 2,178.82 |
| 5. | 61 | Chief Minister's Office | 8.22 | ... | ... | 8.22 |
| 6. | 10 | Consumer Affairs | 70.92 | 45.51 | ... | 116.43 |
| 7. | 08 | Cooperation | 261.77 | 310.58 | ... | 572.35 |
| 8. | 33 | Correctional Administration | 305.98 | 54.65 | ... | 360.63 |
| 9. | 03 | Council of Ministers [Home (C & E)] | 46.75 | ... | ... | 46.75 |
| 10. | 73 | Disaster Management and Civil Defence | 1,696.87 | 236.00 | ... | 1,932.87 |
| 11. | 16 | Environment | 12.38 | 86.62 | ... | 99.00 |
| 12. | 18 | Finance * | 93,859.66 | 511.89 | ... | 94,371.55 |
| 13. | 19 | Fire & Emergency Services | 302.54 | 146.00 | ... | 448.54 |
| 14. | 20 | Fisheries | 113.64 | 375.10 | ... | 488.74 |
| 15. | 21 | Food & Supplies | 470.52 | 8,586.25 | ... | 9,056.77 |
| 16. | 22 | Food Processing Industries and Horticulture | 27.20 | 201.00 | ... | 228.19 |
| 17. | 23 | Forests | 511.75 | 426.71 | ... | 938.47 |
| 18. | 02 | Governor's Secretariat | 21.30 | ... | ... | 21.30 |
| 19. | 24 | Health & Family Welfare | 7,513.74 | 10,063.16 | ... | 17,576.90 |
| 20. | 70 | Higher Education | 4,566.71 | 1,244.40 | ... | 5,811.11 |
| 21. | 68 | Home and Hill Affairs | 11,258.30 | 1,198.71 | 100.00 | 12,557.01 |
| 22. | 28 | Housing | 94.74 | 176.35 | ... | 271.09 |
| 23. | 75 | Industry Commerce and Enterprises | 95.03 | 1,251.50 | ... | 1,346.53 |
| 24. | 30 | Information & Cultural Affairs | 211.30 | 625.04 | ... | 836.34 |
| 25. | 31 | Information Technology & Electronics | 54.07 | 187.00 | ... | 241.07 |
| 26. | 32 | Irrigation & Waterways | 604.86 | 3,195.21 | ... | 3,800.07 |
| 27. | 34 | Judicial | 1,011.79 | 197.00 | ... | 1,208.79 |
| 28. | 35 | Labour | 627.91 | 467.00 | ... | 1,094.91 |
| 29. | 69 | Land & Land Reforms and Refugee Relief & Rehabilitation | 1,153.13 | 307.00 | ... | 1,460.13 |
| 30. | 37 | Law | 17.00 | ... | ... | 17.00 |
| 31. | 01 | Legislative Assembly Secretariat | 67.17 | 22.00 | ... | 89.17 |
| 32. | 14 | Mass Education Extension & Library Services | 277.40 | 110.00 | ... | 387.40 |
| 33. | 11 | Micro, Small & Medium Enterprises and Textiles | 202.30 | 957.69 | ... | 1,159.99 |
| 34. | 38 | Minority Affairs & Madrasah Education | 909.06 | 4,095.00 | ... | 5,004.05 |

Budget at a Glance

Statement - XI

Department Wise Budget Estimate 2022-23 (NET)

(Rupees in crore)

| 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 | 5.50 | 70.00 | ... | 75.50 |
| 36. | 62 | North Bengal Development | 14.74 | 782.69 | ... | 797.43 |
| 37. | 40 | Panchayats & Rural Development | 1,920.34 | 23,261.49 | ... | 25,181.83 |
| 38. | 41 | Parliamentary Affairs | 3.86 | 16.50 | ... | 20.36 |
| 39. | 58 | Paschimanchal Unnayan Affairs | 9.56 | 684.00 | ... | 693.56 |
| 40. | 42 | Personnel & Administrative Reforms | 62.77 | 308.00 | ... | 370.77 |
| 41. | 71 | Planning & Statistics | 207.79 | 315.67 | ... | 523.46 |
| 42. | 43 | Power | 642.97 | 2,195.90 | ... | 2,838.87 |
| 43. | 77 | Programme Monitoring | 1.86 | 2.72 | ... | 4.58 |
| 44. | 79 | Public Enterprises and Industrial Reconstruction | 32.58 | 39.90 | ... | 72.48 |
| 45. | 45 | Public Health Engineering | 707.62 | 3,170.07 | ... | 3,877.68 |
| 46. | 25 | Public Works | 2,036.38 | 4,380.18 | ... | 6,416.56 |
| 47. | 15 | School Education | 25,512.14 | 9,613.99 | ... | 35,126.13 |
| 48. | 76 | Science & Technology and Bio-Technology | 9.20 | 63.00 | ... | 72.20 |
| 49. | 59 | Self-Help Group & Self-Employment | 16.84 | 704.00 | ... | 720.84 |
| 50. | 50 | Sunderban Affairs | 27.41 | 560.04 | ... | 587.45 |
| 51. | 51 | Technical Education, Training & Skill Development | 332.59 | 938.41 | 15.00 | 1,286.00 |
| 52. | 52 | Tourism | 19.95 | 448.00 | ... | 467.95 |
| 53. | 53 | Transport | 731.14 | 1,057.00 | ... | 1,788.14 |
| 54. | 65 | Tribal Development | 39.46 | 1,050.32 | ... | 1,089.78 |
| 55. | 72 | Urban Development and Municipal Affairs | 3,550.08 | 9,268.91 | ... | 12,818.99 |
| 56. | 55 | Water Resources Investigation & Development | 508.57 | 992.20 | ... | 1,500.77 |
| 57. | 74 | Women & Child Development and Social Welfare | 228.27 | 19,010.00 | ... | 19,238.27 |
| 58. | 49 | Youth Services and Sports | 67.41 | 682.40 | ... | 749.81 |
| Total : | | | 1,64,609.93 | 1,26,305.00 | 115.00 | 2,91,029.94 |
| Ways & Means Advances : | | | 30,000.00 | ... | ... | 30,000.00 |
| Grand Total : | | | 1,94,609.93 | 1,26,305.00 | 115.00 | 3,21,029.94 |

* Excluding Ways & Means Advances and including :

| | | | | |
|---------------------------|-----------|-----|-----|-----------|
| i) Debt Servicing Charges | 69,351.52 | ... | ... | 69,351.52 |
| ii) Pension Payments | 22,997.75 | ... | ... | 22,997.75 |

Budget at a Glance

Statement - XII

Key Indicators

(Rupees in crore)

| | 2020-2021 Actuals | 2021-2022 Budget | 2021-2022 Revised | 2022-2023 Budget |
|---|----------------------|---------------------|----------------------|---------------------|
| A. Revenue Surplus (+) / Deficit (-) | -29,527.32 | -26,755.26 | -32,963.60 | -28,279.67 |
| B. Fiscal Deficit | 44,687.65 | 60,863.96 | 53,431.76 | 62,397.01 |
| C. Budget Surplus(+)/ Deficit(-)[including Opening Balance] | -20.32 | -7.00 | -6.00 | -2.00 |
| D. Outstanding Debt.[including P.F., Reserve Fund & Deposits] | 4,81,998.81 | 5,35,833.81 | 5,28,833.05 | 5,86,438.05 |
| E. Loan Repayment | | | | |
| Principal | | | | |
| <i>i. Repayment to Central Govt. (including Small Savings)</i> | 7,784.12 | 7,487.66 | 7,862.72 | 8,211.62 |
| <i>ii. Repayment of Other Institutional Loans (including Market Loan)</i> | 10,950.51 | 23,554.99 | 23,649.98 | 22,188.90 |
| Total : Principal | 18,734.63 | 31,042.65 | 31,512.70 | 30,400.52 |
| Interest | | | | |
| <i>i. Payment to Central Govt.</i> | 6,550.46 | 5,949.15 | 5,945.09 | 5,265.26 |
| <i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i> | 27,231.05 | 26,708.67 | 30,616.59 | 33,845.66 |
| Total : Interest | 33,781.51 | 32,657.82 | 36,561.68 | 39,110.92 |
| Total : E. Loan Repayment | 52,516.14 | 63,700.47 | 68,074.39 | 69,511.44 |
| F. Total Salaries (including Salary Grant and Wages) | 56,659.73 | 59,169.28 | 59,568.43 | 60,523.57 |
| G. Pension and Other Retirement Benefits | 21,393.74 | 21,262.68 | 22,538.42 | 22,997.75 |
| H. Subsidy | 12,376.93 | 10,955.27 | 18,719.65 | 10,935.44 |

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