

বাজেট প্রকাশন নং ৯
Budget Publication No. 9



পশ্চিমবঙ্গ সরকার

Government of West Bengal

এক নজরে বাজেট

BUDGET AT A GLANCE

2024 - 2025

February, 2024

অর্থ বিভাগ

Finance Department

This Budget Publication : “Budget at a Glance” presents a broad overview of the Budget of West Bengal for the year 2024-2025. It provides important figures, an analysis of the receipts and expenditure, sectoral composition of the expenditure, etc.

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

Contents

	Statement	Page No.
A.	Statement – I	
	Budget at a Glance (Receipt)	01
	Budget at a Glance (Expenditure)	02
	Graphical Representation	03-04
B.	Statement – II	
	Details of Revenue Receipt	05
	Graphical Representation	06-07
C.	Statement – III	
	Details of Capital Receipt	08
D.	Statement – IV	
	Details of Revenue Expenditure	09
	Graphical Representation	10-12
E.	Statement – V	
	Details of Capital Expenditure	13
	Graphical Representation	14-16
F.	Statement – VI	
	Outlays for Sector/Heads of Development	17
	Graphical Representation	18
G.	Statement – VII	
	Details of Provisions under State Development Schemes (including Central Assistance) and Central Sector Schemes ...	19
H.	Statement – VIII	
	Outlays for State Development Schemes/State Development Schemes (Central Assistance)/Central Sector Scheme by Sectors/Heads of Development ...	20
I.	Statement – IX	
	Resources Transferred to State by the Union Government ...	21
J.	Statement – X	
	Statement of Gross Expenditure and Net Amount of Expenditure ... During 2024-2025	22-23
K.	Statement – XI	
	Department wise Budget Estimate 2024-2025 (NET)	24-25
L.	Statement – XII	
	Key Indicators	26

Statement - I

Budget at a Glance (Receipt)

(Rupees in crores)

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
REVENUE RECEIPTS				
State Tax Revenue	83,608.56	88,595.54	92,742.17	1,02,348.92
Non Tax Revenue	2,196.82	6,376.88	3,148.08	6,317.47
State Share of Union Taxes and Duties	71,434.93	76,843.55	83,192.87	92,900.29
Grants-in-aid from Central Govt.	38,303.86	40,821.06	29,575.97	34,684.41
Total-Revenue Receipt	1,95,544.17	2,12,637.03	2,08,659.09	2,36,251.09
CAPITAL RECEIPTS				
Loan Recoveries	81.88	145.63	486.30	187.36
Market Loans	62,999.85	78,946.49	73,000.00	79,727.00
Loans & Advances from Central Government	5,110.94	8,617.63	7,415.58	9,330.00
Loans from Other Sources	2,132.47	2,476.00	2,387.00	2,632.00
Net of Public Account and Contingency Fund	9,470.45	6,334.60	7,143.60	7,986.57
Total-Capital Receipts	79,795.59	96,520.35	90,432.48	99,862.93
Total-Receipts	2,75,339.76	3,09,157.38	2,99,091.57	3,36,114.02

Exclusive of Ways and Means Advances from Reserve Bank of India

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

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
REVENUE EXPENDITURE				
General Services	79,253.81	84,798.60	84,060.17	88,390.94
Social Services	1,15,568.93	1,19,200.04	1,09,571.89	1,32,784.54
Economic Services	27,608.20	38,206.13	41,923.38	45,577.73
Other Expenditure	407.96	1,356.35	1,356.47	1,449.55
Total-Revenue Expenditure	2,22,838.90	2,43,561.12	2,36,911.91	2,68,202.76
Revenue Surplus / Deficit	-27,294.74	-30,924.09	-28,252.83	-31,951.67
CAPITAL EXPENDITURE				
General Services	654.71	1,478.10	938.32	1,570.64
Social Services	9,952.49	13,566.32	10,686.52	13,813.46
Economic Services	11,401.59	18,981.81	18,912.08	20,481.45
Loans and Advances	564.49	1,034.23	1,002.55	620.30
Repayment of Loans to Central Govt. and Others	29,768.39	30,540.80	30,631.42	31,427.41
Transfer to Contingency Fund	180.00	...	...	...
Total Capital Expenditure	52,521.67	65,601.26	62,170.89	67,913.26
Total Expenditure	2,75,360.57	3,09,162.38	2,99,082.80	3,36,116.02
Overall Surplus/Deficit excluding Opening Balance	-20.81	-5.00	8.77	-2.00

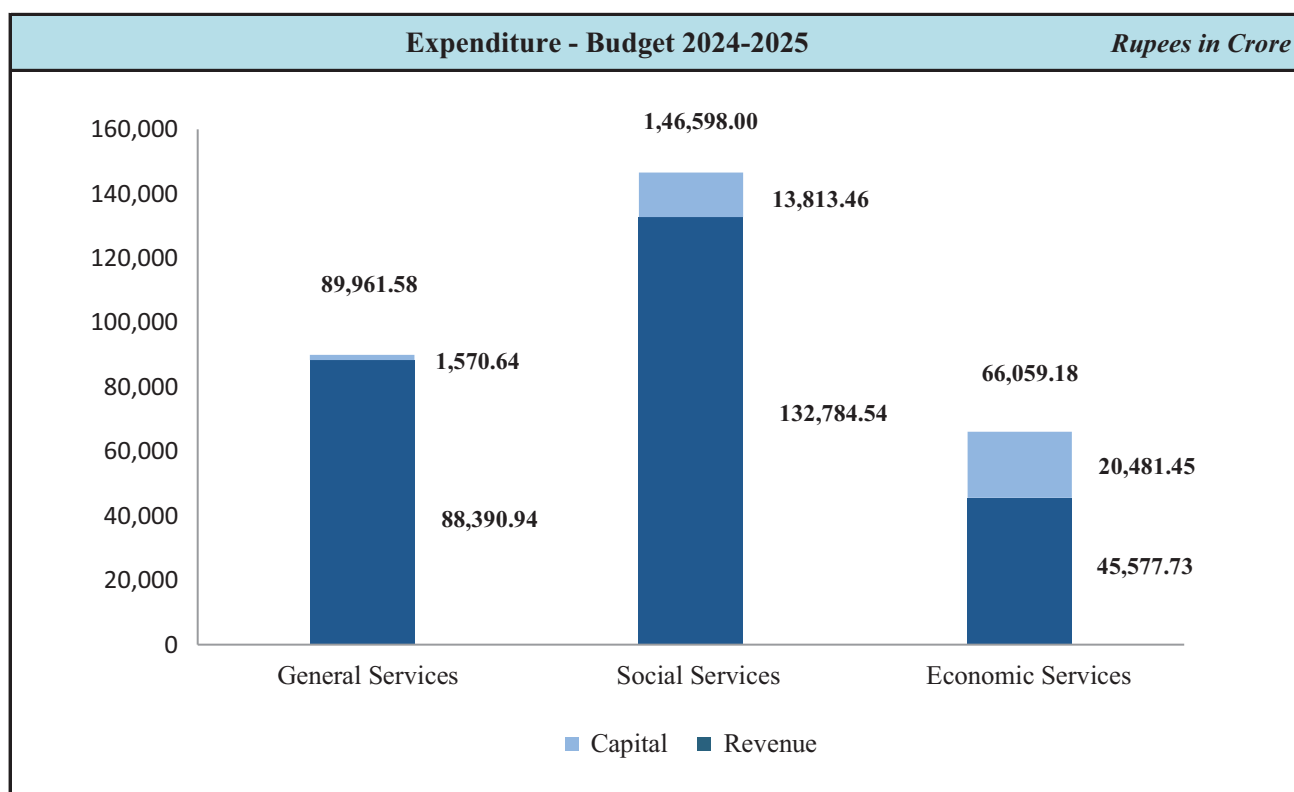
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - I

Budget Expenditure at a Glance

TABLE - 1				<i>Rupees in Crore</i>
Budget 2024-2025				
	Revenue	Capital	Total	
General Services	88,390.94	1,570.64	89,961.58	
Social Services	132,784.54	13,813.46	146,598.00	
Economic Services	45,577.73	20,481.45	66,059.18	

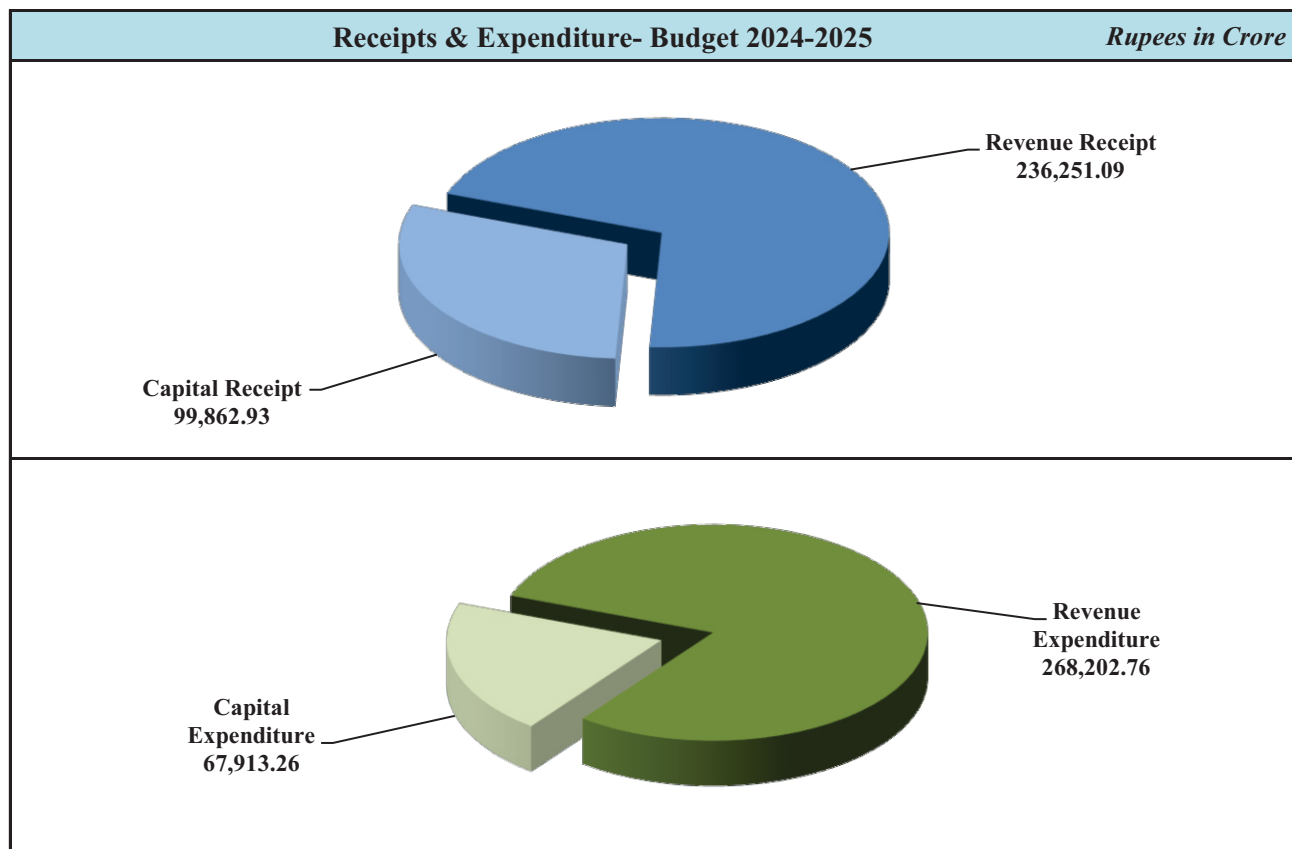


Budget at a Glance

Statement - I

Budget Receipt & Expenditure at a Glance

TABLE - 2		<i>Rupees in Crore</i>
Receipt		Budget 2024-2025
Revenue Receipt		236,251.09
Capital Receipt		99,862.93
	Total	336,114.02
Expenditure		Budget 2024-2025
Revenue Expenditure		268,202.76
Capital Expenditure		67,913.26
	Total	336,116.02



Statement - II

Details of Revenue Receipt

(Rupees in crores)

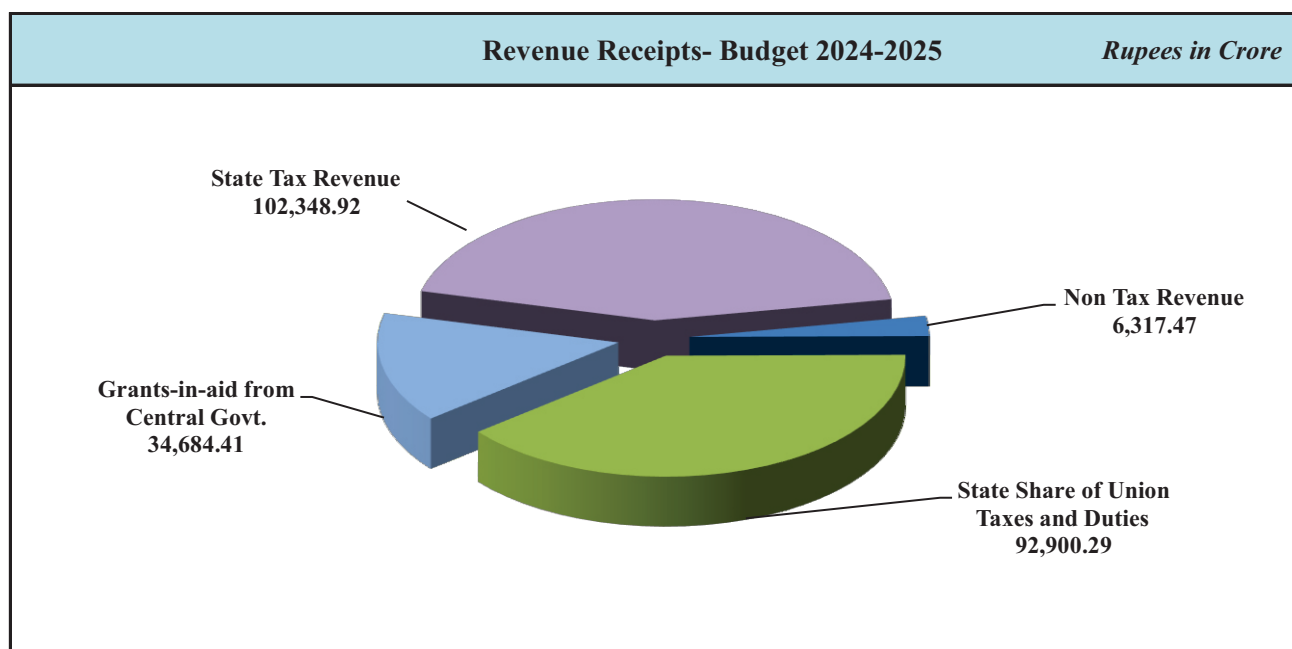
	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
A. State Tax Revenue				
State Goods and Services Tax (SGST)	37,967.12	37,791.85	42,858.14	47,336.55
Taxes on Agricultural Income	-0.13	0.30	0.01	0.01
Other Taxes on Income and Expenditure	731.33	766.24	787.64	848.29
Land Revenue	3,173.43	3,390.80	3,135.10	3,470.20
Stamps and Registration Fees	6,876.19	7,473.79	6,623.43	7,300.45
Taxes on immovable property other than Agricultural Land	...	...	...	...
State Excise	16,266.45	17,921.56	18,851.06	21,846.36
Sales Tax	11,840.31	13,897.56	12,218.18	13,227.96
Taxes on Vehicles	3,391.85	3,583.90	3,789.85	4,093.03
Taxes on Goods and Passengers	-0.10	...	750.00	300.00
Taxes and Duties on Electricity	2,774.08	3,125.81	3,100.00	3,286.00
Other Taxes and Duties on Commodities and Services	588.03	643.73	628.76	640.07
Total A. State Tax Revenue	83,608.56	88,595.54	92,742.17	1,02,348.92
B. Non Tax Revenue				
Interest Receipts	317.99	4,761.62	337.06	3,557.28
Dividends and Profits	165.02	174.13	423.11	437.50
Other Non-Tax Revenue	1,713.81	1,441.13	2,387.91	2,322.69
Total B. Non Tax Revenue	2,196.82	6,376.88	3,148.08	6,317.47
C. State's Share of Union Taxes and Duties				
Central Goods and Services Tax (CGST)	20,186.74	24,847.59	23,111.02	25,820.24
Corporation Tax	23,946.49	24,595.00	28,335.79	31,609.37
Taxes on Income other than Corporation Tax	23,382.98	23,927.60	27,559.58	30,865.54
Other Taxes on Income and Expenditure	...	...	...	...
Taxes on Wealth	...	-0.64	...	...
Customs	2,808.31	2,437.63	3,117.23	3,428.96
Union Excise Duties	881.13	1,020.95	969.25	1,066.18
Service Tax	111.70	15.42	100.00	110.00
Other Taxes and Duties on Commodities and Services	117.58	...	...	...
Total C. State's Share of Union Taxes and Duties	71,434.93	76,843.55	83,192.87	92,900.29
D. Grants-in aid Central Government	38,303.86	40,821.06	29,575.97	34,684.41
Total Revenue Receipt	1,95,544.17	2,12,637.03	2,08,659.09	2,36,251.09

Budget at a Glance

Statement - II

Budget Revenue Receipt

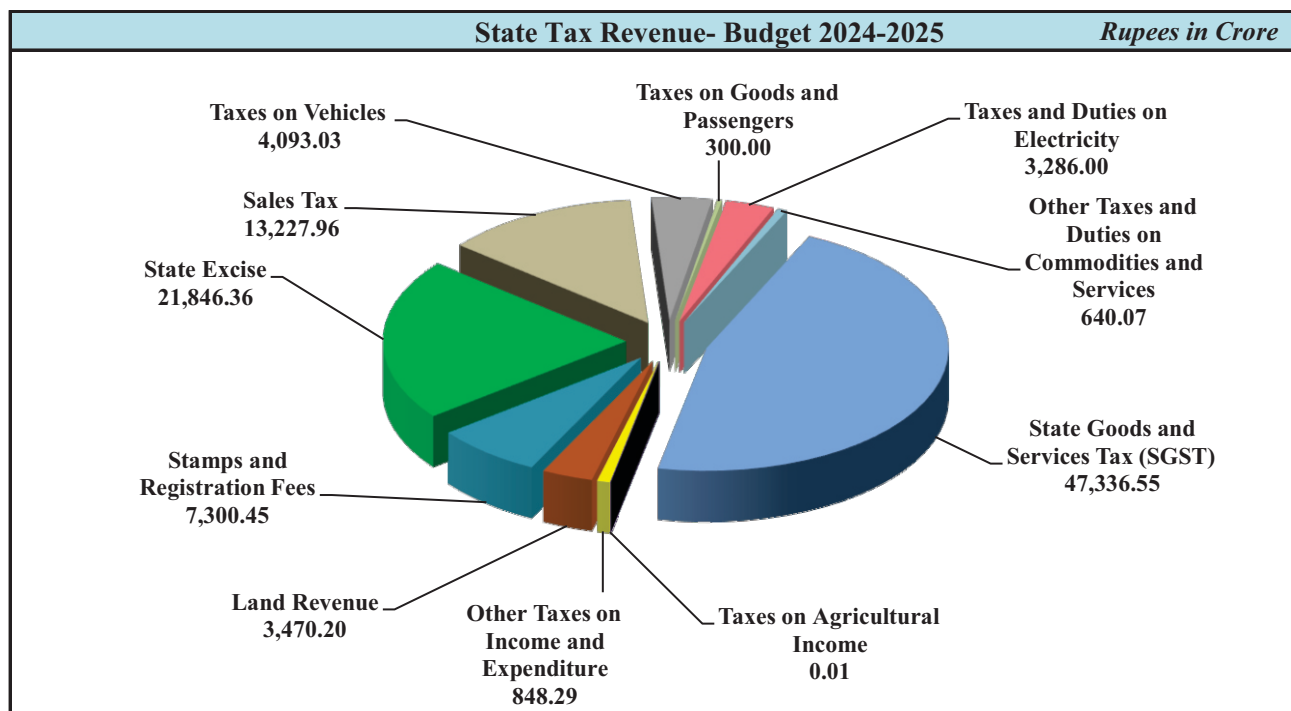
TABLE - 3		<i>Rupees in Crore</i>
Revenue Receipts		Budget 2024-2025
State Tax Revenue		102,348.92
Non Tax Revenue		6,317.47
State Share of Union Taxes and Duties		92,900.29
Grants-in-aid from Central Govt.		34,684.41
	Total	236,251.09



Statement - II

Budget Details of State Tax Revenue

TABLE - 4	<i>Rupees in Crore</i>
State Tax Revenue	Budget 2024-2025
State Goods and Services Tax (SGST)	47,336.55
Taxes on Agricultural Income	0.01
Other Taxes on Income and Expenditure	848.29
Land Revenue	3,470.20
Stamps and Registration Fees	7,300.45
State Excise	21,846.36
Sales Tax	13,227.96
Taxes on Vehicles	4,093.03
Taxes on Goods and Passengers	300.00
Taxes and Duties on Electricity	3,286.00
Other Taxes and Duties on Commodities and Services	640.07
Total	102,348.92



Budget at a Glance

Statement - III

Details of Capital Receipt

(Rupees in crores)

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
1. Market Loans	62,999.85	78,946.49	73,000.00	79,727.00
2. Miscellaneous Capital Receipts	...	...	...	...
3. Loans from Central Government	5,110.94	8,617.63	7,415.58	9,330.00
4. Loans from Other Sources	2,132.47	2,476.00	2,387.00	2,632.00
5. Recovery of Loans and Advances	81.88	145.63	486.30	187.36
6. Other Receipts				
i. Provident Funds and Insurance Funds (Net)	4,101.72	5,685.22	4,150.94	4,269.78
ii. Other Deposit and Advances (Net)	5,368.73	649.38	2,992.66	3,716.79
Total-6. Other Receipts	9,470.45	6,334.60	7,143.60	7,986.57
Total Capital Receipt	79,795.59	96,520.35	90,432.48	99,862.93

Statement - IV

Details of Revenue Expenditure

(Rupees in crores)

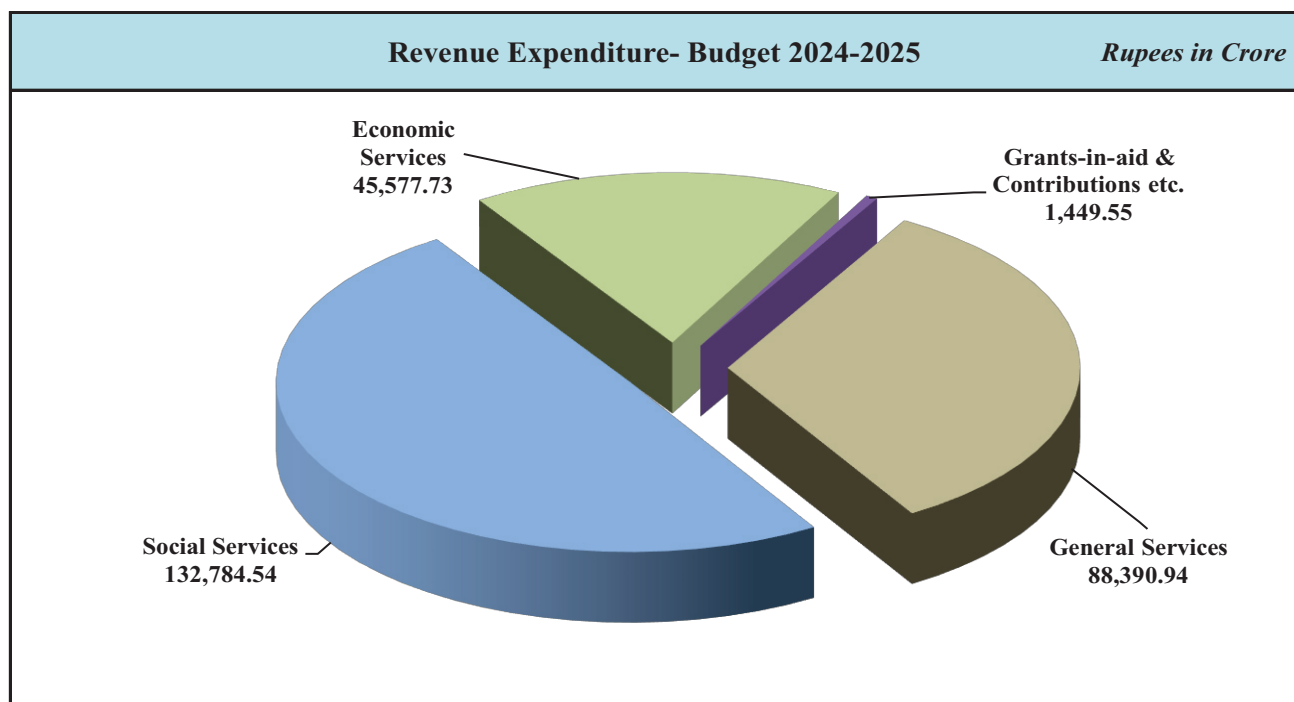
	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
1. General Services				
Organs of State	555.53	2,520.32	2,699.53	2,423.94
Fiscal Services	1,413.97	1,657.12	1,641.01	1,705.19
Interest payment and servicing of Debt	40,217.84	42,962.90	42,375.27	45,468.83
Administrative Services	12,243.32	13,537.94	13,263.82	13,863.16
Pensions and Miscellaneous General Services	24,823.15	24,120.32	24,080.54	24,929.82
Total 1. General Services	79,253.81	84,798.60	84,060.17	88,390.94
2. Social Services	1,15,568.93	1,19,200.04	1,09,571.89	1,32,784.54
3. Economic Services				
Agriculture and Allied Activities and Rural Development & Special Areas Programme	21,855.02	31,802.88	35,487.19	38,688.08
Irrigation & Flood Control	1,299.37	1,528.07	1,870.30	1,670.02
Energy	1,979.54	1,610.76	1,777.96	1,730.22
Industry & Minerals	388.98	965.83	751.47	1,086.10
Transport	1,696.47	1,483.23	1,532.37	1,586.23
Science, Technology and Environment	31.46	149.28	74.40	149.52
General Economic Services	357.36	666.08	429.69	667.56
Total 3. Economic Services	27,608.20	38,206.13	41,923.38	45,577.73
4. Grants-in-aid and Contributions etc.				
Compensation & Assignments to Local Bodies & Panchayati Raj Institutions	407.96	1,356.35	1,356.47	1,449.55
Total Revenue Expenditure	2,22,838.90	2,43,561.12	2,36,911.91	2,68,202.76

Budget at a Glance

Statement - IV

Budget Details of Revenue Expenditure

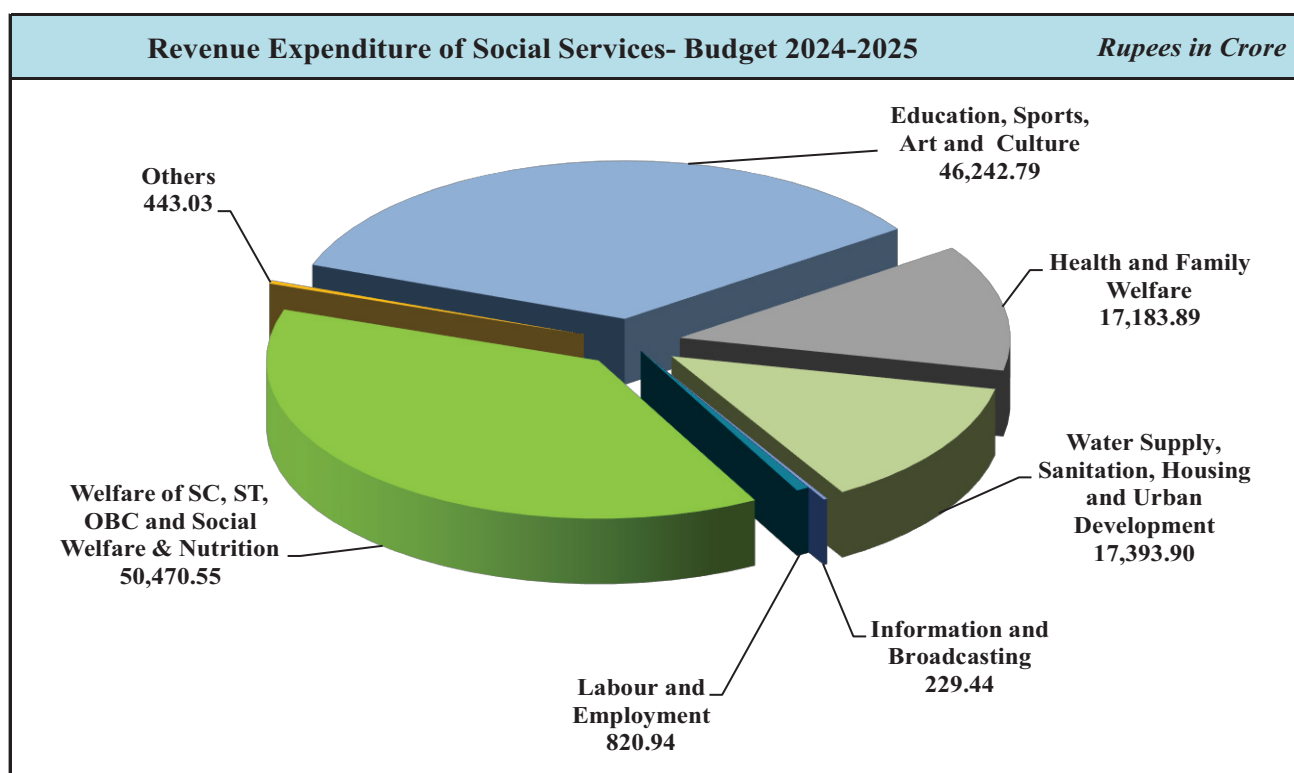
TABLE - 5		<i>Rupees in Crore</i>
Revenue Expenditure		Budget 2024-2025
General Services		88,390.94
Social Services		132,784.54
Economic Services		45,577.73
Grants-in-aid & Contributions etc.		1,449.55
Total		268,202.76



Statement - IV

Budget Details of Revenue Expenditure for Social Services

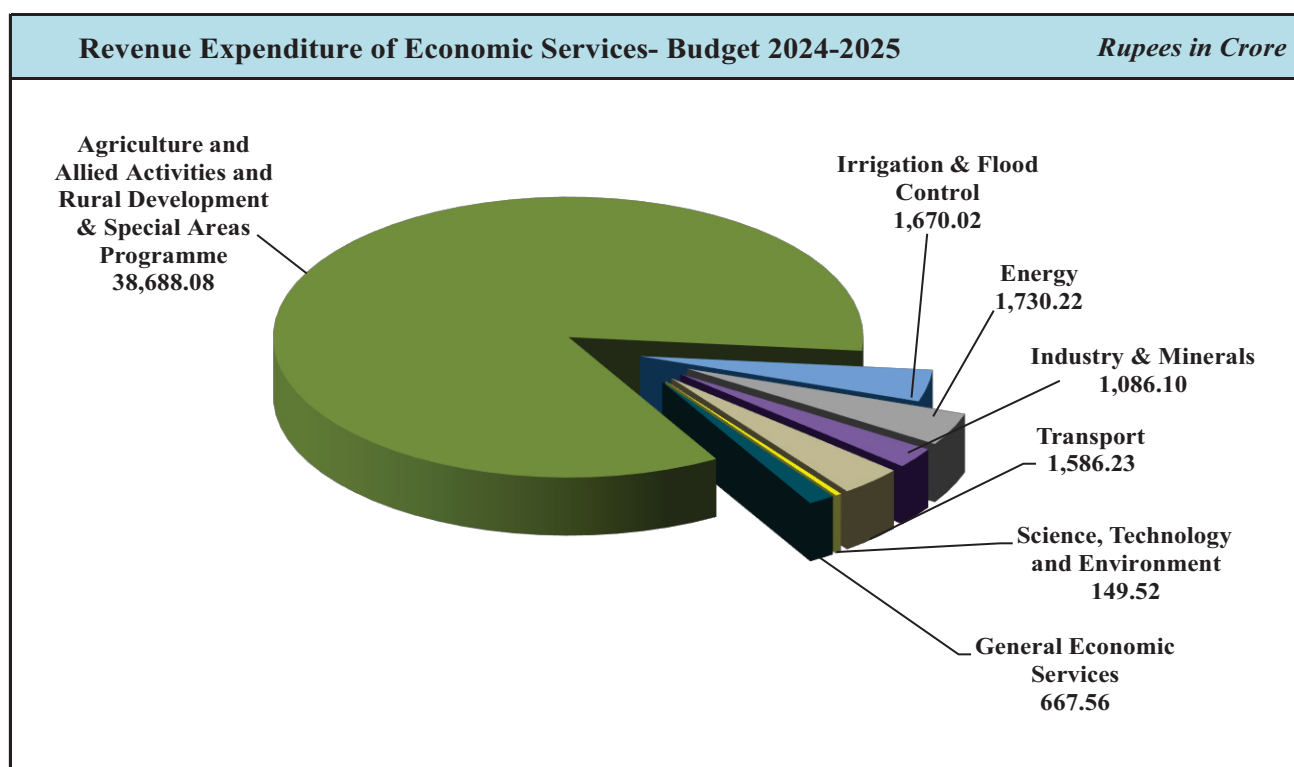
TABLE - 6	<i>Rupees in Crore</i>
Revenue Expenditure of Social Services	Budget 2024-2025
Education, Sports, Art and Culture	46,242.79
Health and Family Welfare	17,183.89
Water Supply, Sanitation, Housing and Urban Development	17,393.90
Information and Broadcasting	229.44
Labour and Employment	820.94
Welfare of SC, ST, OBC and Social Welfare & Nutrition	50,470.55
Others	443.03
Total	132,784.54



Statement - IV

Budget Details of Revenue Expenditure for Economic Services

TABLE - 7		<i>Rupees in Crore</i>
Revenue Expenditure of Economic Services		Budget 2024-2025
Agriculture and Allied Activities and Rural Development & Special Areas Programme		38,688.08
Irrigation & Flood Control		1,670.02
Energy		1,730.22
Industry & Minerals		1,086.10
Transport		1,586.23
Science, Technology and Environment		149.52
General Economic Services		667.56
Total		45,577.73



Statement - V

Details of Capital Expenditure

(Rupees in crores)

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
1. General Services	654.71	1,478.10	938.32	1,570.64
2. Social Services	9,952.49	13,566.32	10,686.52	13,813.46
3. Economic Services				
Agriculture and Allied Activities and Rural Development & Special Areas Programme	1,874.01	5,685.50	6,998.28	6,638.23
Irrigation & Flood Control	2,281.66	4,022.88	3,285.77	3,987.22
Energy	1,344.28	1,787.52	1,559.81	2,035.00
Industries & Minerals	974.71	1,568.55	616.19	1,661.52
Transport	4,678.60	5,605.31	6,292.48	5,850.43
General Economic Services	248.33	312.05	159.55	309.05
Total 3. Economic Services	11,401.59	18,981.81	18,912.08	20,481.45
4. Loans and Advances				
Loans for Social Services	301.88	456.28	367.40	147.50
Loans for Agriculture and Allied activities	...	5.21	0.15	4.31
Loans for Rural Development & Special Areas Programmes	...	...	...	...
Loans for Irrigation & Flood Control	...	...	...	...
Energy	1.26	10.00	300.00	1.00
Loans for Industry and Minerals	131.80	166.62	109.32	84.93
Loans for Transport	123.93	314.74	157.98	307.61
Loans for General Economic Services	4.50	67.14	62.00	67.20
Other Loans	1.12	12.24	5.20	5.75
Total 4. Loans and Advances	564.49	1,034.23	1,002.55	620.30
5. Public Debt.				
Market Loan	20,500.00	21,000.00	21,000.00	21,900.00
Loans and Advances from the Central Government	1,567.67	1,613.02	1,802.47	1,652.63
Loans from Other Sources	7,700.72	7,927.78	7,828.95	7,874.78
Total 5. Public Debt.	29,768.39	30,540.80	30,631.42	31,427.41
6. Transfer to Contingency Fund	180.00	...	...	...
Total Capital Expenditure	52,521.67	65,601.26	62,170.89	67,913.26

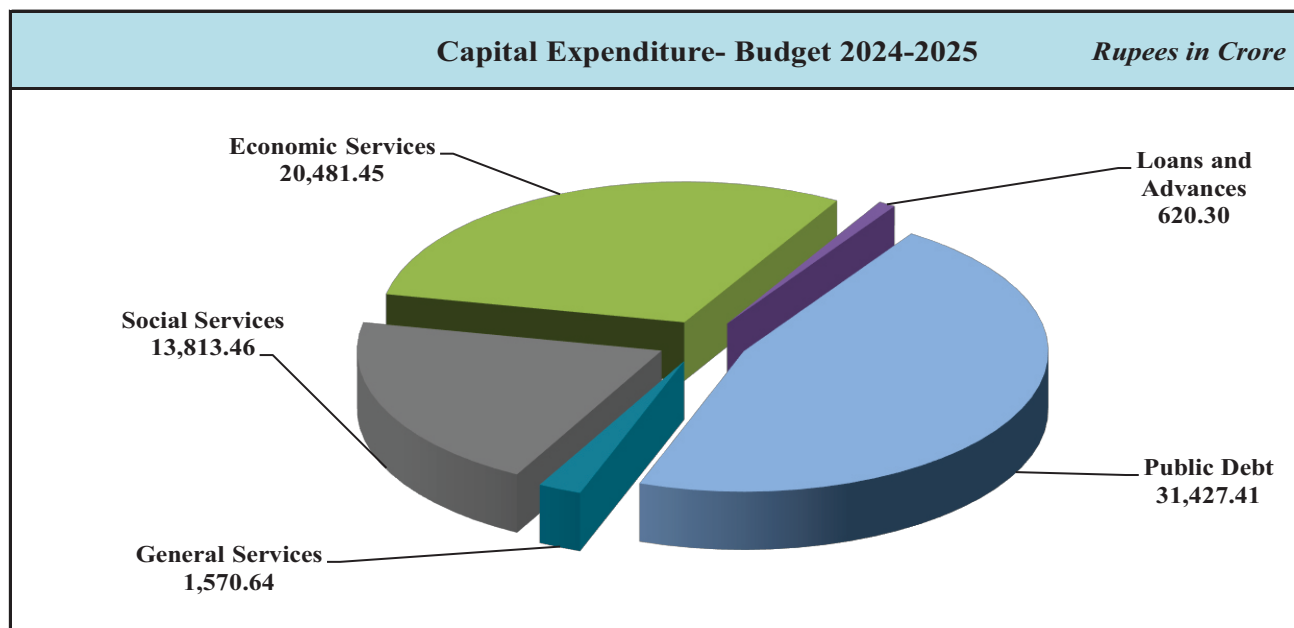
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - V

Budget Details of Capital Expenditure

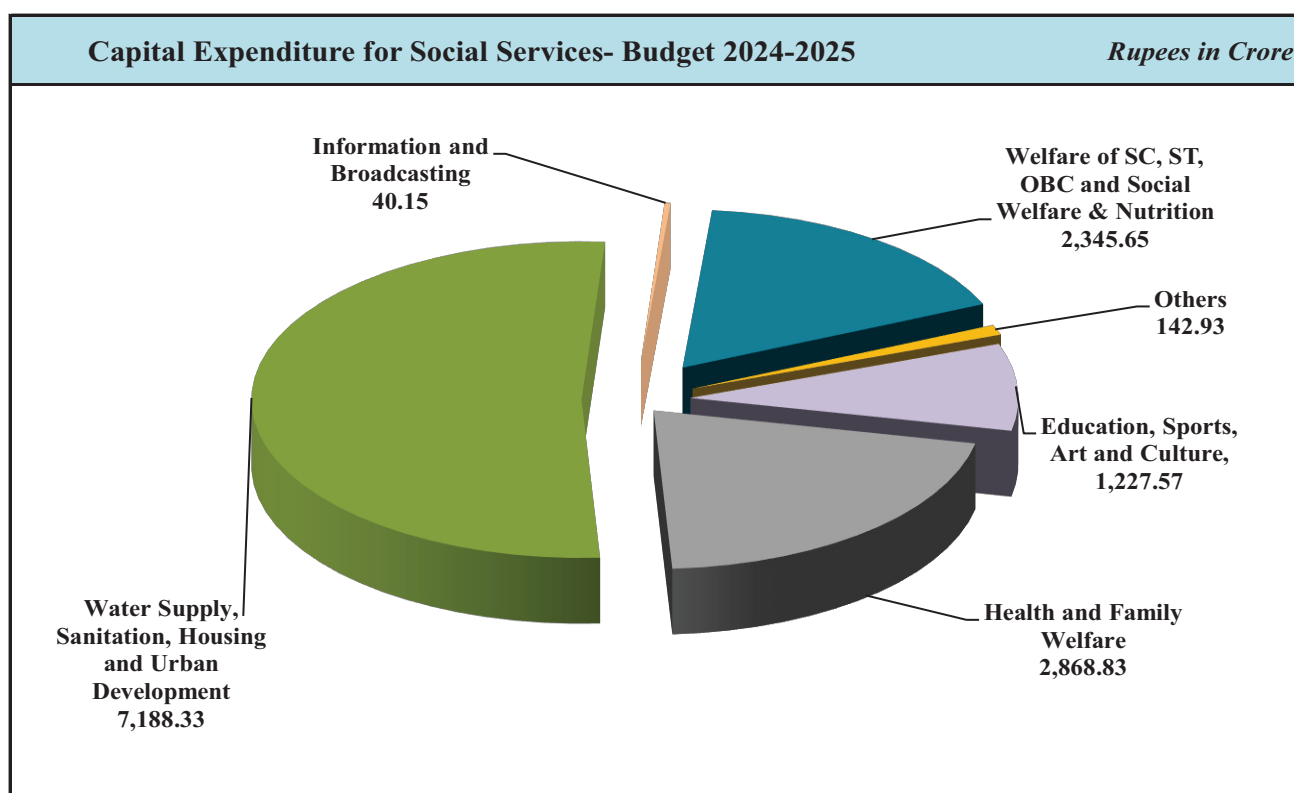
TABLE - 8		<i>Rupees in Crore</i>
Capital Expenditure		Budget 2024-2025
General Services		1,570.64
Social Services		13,813.46
Economic Services		20,481.45
Loans and Advances		620.30
Public Debt		31,427.41
	Total	67,913.26



Statement - V

Budget Details of Capital Expenditure for Social Services

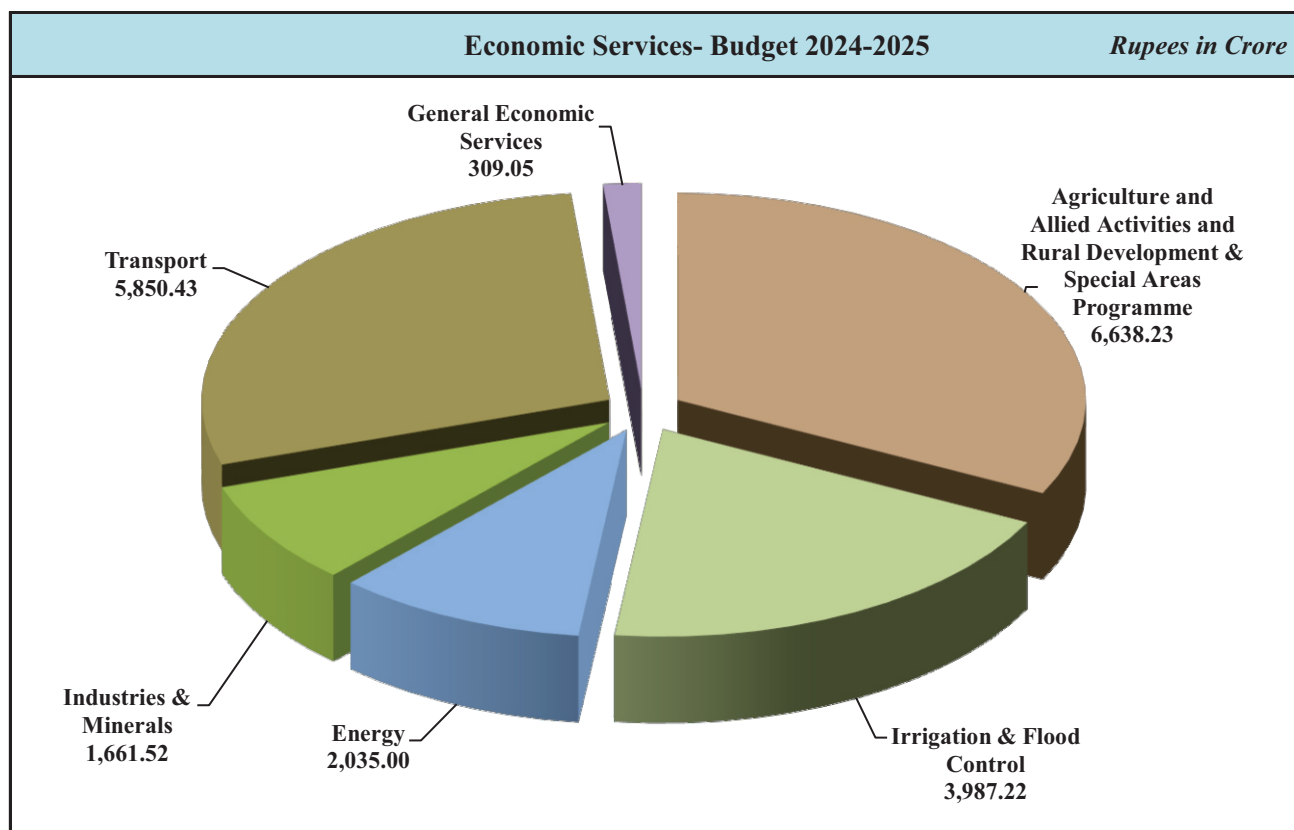
TABLE - 9	<i>Rupees in Crore</i>
Capital Expenditure for Social Services	Budget 2024-2025
Education, Sports, Art and Culture	1,227.57
Health and Family Welfare	2,868.83
Water Supply, Sanitation, Housing and Urban Development	7,188.33
Information and Broadcasting	40.15
Welfare of SC, ST, OBC and Social Welfare & Nutrition	2,345.65
Others	142.93
Total	13,813.46



Statement - V

Budget Details of Capital Expenditure for Economic Services

TABLE - 10	<i>Rupees in Crore</i>
Economic Services	Budget 2024-2025
Agriculture and Allied Activities and Rural Development & Special Areas Programme	6,638.23
Irrigation & Flood Control	3,987.22
Energy	2,035.00
Industries & Minerals	1,661.52
Transport	5,850.43
General Economic Services	309.05
Total	20,481.45



Budget at a Glance

Statement - VI

Outlays for Sectors/Heads of Development

(Rupees in crores)

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
Sectors/Heads				
1. Agriculture and Allied Activities	9,788.93	17,766.88	22,725.07	22,620.30
2. Rural Development	12,064.72	15,979.06	17,491.12	18,892.43
3. Special Areas Programme	1,875.37	3,742.44	2,269.30	3,813.55
4. Irrigation and Flood Control	3,581.02	5,550.94	5,156.06	5,657.24
5. Energy	3,323.83	3,398.28	3,337.77	3,765.22
6. Industry and Minerals	1,363.69	2,534.38	1,367.66	2,747.63
7. Transport	6,375.07	7,088.54	7,824.84	7,436.65
8. Science Technology and Environment	31.46	149.28	74.40	149.52
9. Education, Sports, Art and Culture	41,516.19	45,812.01	42,403.51	47,470.36
10. Health and Family Welfare	16,857.53	18,489.68	17,958.66	20,052.72
11. Water Supply, Sanitation, Housing and Urban Development	18,635.64	22,922.75	19,279.18	24,582.23
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4,889.50	7,229.22	5,377.19	7,645.96
13. Social Welfare and Nutrition	42,685.10	36,843.98	34,105.69	44,833.96
13. Others (including all Loans) *	1,12,372.52	1,21,654.94	1,19,712.35	1,26,448.25
Total	2,75,360.57	3,09,162.38	2,99,082.80	3,36,116.02
<i>Revenue</i>	<i>2,22,838.91</i>	<i>2,43,561.12</i>	<i>2,36,911.91</i>	<i>2,68,202.76</i>
<i>Capital</i>	<i>22,188.78</i>	<i>34,026.23</i>	<i>30,536.92</i>	<i>35,865.55</i>
<i>Loan</i>	<i>30,332.88</i>	<i>31,575.03</i>	<i>31,633.97</i>	<i>32,047.71</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.

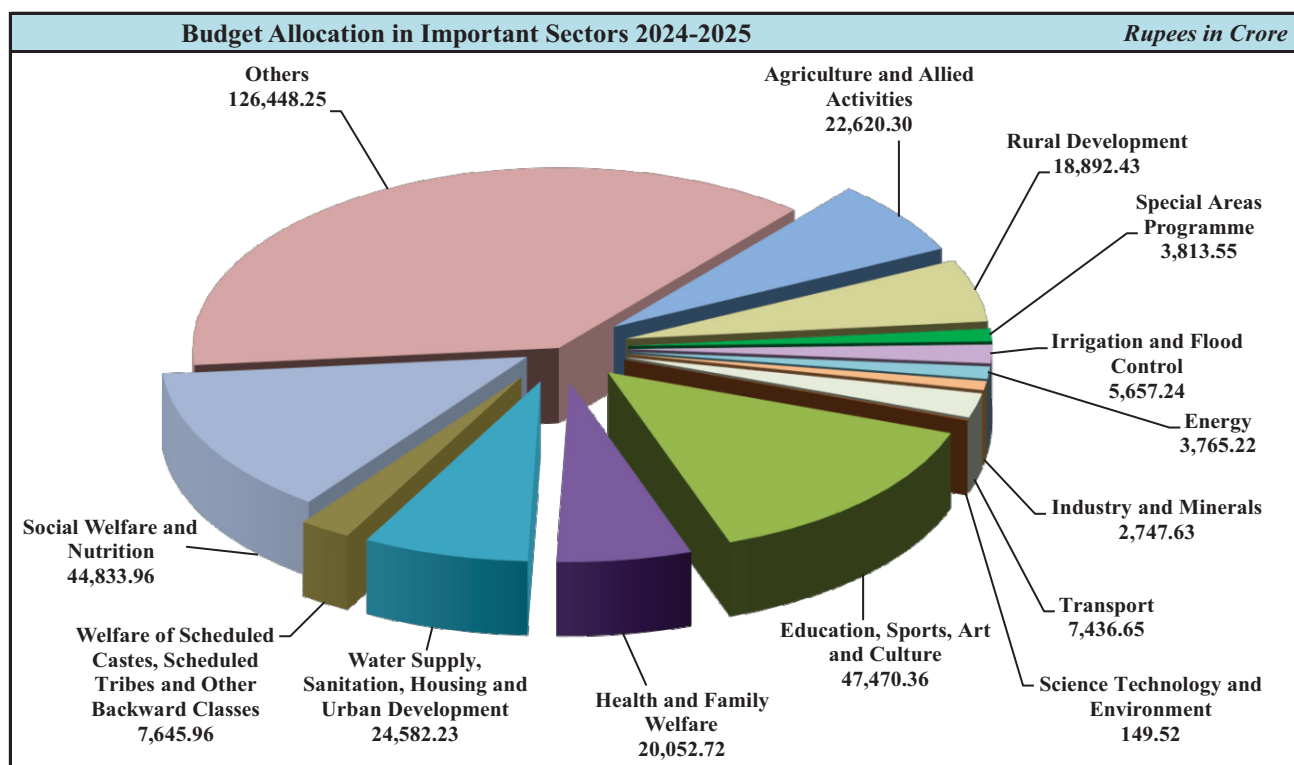
Exclusive of Ways and Means Advances from Reserve Bank of India

Budget at a Glance

Statement - VI

Budget Allocation in Important Sectors

TABLE - 11		<i>Rupees in Crore</i>
Budget Allocation in Important Sectors		Budget 2024-2025
Agriculture and Allied Activities		22,620.30
Rural Development		18,892.43
Special Areas Programme		3,813.55
Irrigation and Flood Control		5,657.24
Energy		3,765.22
Industry and Minerals		2,747.63
Transport		7,436.65
Science Technology and Environment		149.52
Education, Sports, Art and Culture		47,470.36
Health and Family Welfare		20,052.72
Water Supply, Sanitation, Housing and Urban Development		24,582.23
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		7,645.96
Social Welfare and Nutrition		44,833.96
Others		126,448.25
Total		3,36,116.02



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	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
State Development Schemes	89,661.79	1,06,225.63	1,03,978.56	1,25,339.66
State Development Schemes (Central Assistance)	19,557.34	29,734.50	20,044.41	30,660.34
Central Sector Scheme	245.54	740.12	560.63	357.97
Total	1,09,464.67	1,36,700.25	1,24,583.60	1,56,357.97
a. State Development Schemes (including Central Assistance)	1,09,219.13	1,35,960.13	1,24,022.97	1,56,000.00
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)	1,09,219.13	1,35,960.13	1,24,022.97	1,56,000.00

Statement - VIII

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

(Rupees in crores)

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
State Development Schemes				
1. Agriculture and Allied Activities	7,040.21	14,863.10	19,464.53	19,044.57
2. Rural Development	4,469.68	4,825.12	8,295.72	6,913.18
3. Special Areas Programme	952.13	2,682.62	1,304.62	2,709.56
4. Irrigation and Flood Control	2,478.19	4,244.86	3,556.82	4,214.10
5. Energy	1,573.87	1,746.81	1,486.74	2,562.40
6. Industry and Minerals	1,208.67	2,351.42	1,159.16	2,495.11
7. Transport	4,515.52	5,021.38	5,766.32	5,709.04
8. Science Technology and Environment	39.10	146.69	73.84	147.02
9. Education, Sports, Art and Culture	7,065.06	10,336.49	7,846.22	10,860.26
10. Health and Family Welfare	6,098.87	7,436.28	7,298.54	8,016.84
11. Water Supply, Sanitation, Housing and Urban Development	11,244.48	10,071.53	9,573.23	10,899.94
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,479.32	5,650.57	4,093.36	5,910.99
13. Social Welfare and Nutrition	38,111.21	31,758.35	30,419.72	39,864.27
14. Others	1,385.48	5,090.40	3,639.74	5,992.38
* Total State Development Schemes	89,661.79	1,06,225.62	1,03,978.56	1,25,339.66
State Development Schemes (Central Assistance)				
1. Agriculture and Allied Activities	599.57	555.84	662.04	1,125.44
2. Rural Development	5,574.24	9,140.48	6,771.48	9,623.51
3. Special Areas Programme	35.23	125.00	16.10	125.00
4. Irrigation and Flood Control	60.12	216.70	189.20	326.20
5. Energy	282.22	644.35	399.48	...
6. Industry and Minerals	-0.04	...	0.12	2.00
7. Transport	54.01	150.00	60.00	...
8. Science Technology and Environment	1.50	1.00	...	2.40
9. Education, Sports, Art and Culture	3,648.40	3,015.70	1,572.93	3,119.20
10. Health and Family Welfare	3,000.89	3,277.00	2,455.81	3,618.00
11. Water Supply, Sanitation, Housing and Urban Development	3,408.39	8,969.60	4,973.88	9,350.39
12. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	573.72	621.15	376.58	636.20
13. Social Welfare and Nutrition	1,930.58	2,461.50	2,198.14	2,638.49
14. Others	388.51	556.18	368.65	93.51
Total State Development Schemes (Central Assistance)	19,557.34	29,734.50	20,044.41	30,660.34
Central Sector Schemes				
1. Agriculture and Allied Activities	...	...	...	...
2. Rural Development	...	0.10	1.00	1.00
3. Special Areas Programme	...	...	...	...
4. Irrigation and Flood Control	...	...	...	...
5. Energy	...	...	...	...
6. Industry and Minerals	...	...	...	...
7. Transport	166.30	620.00	545.00	300.00
8. Science Technology and Environment	...	...	...	...
9. Education, Sports, Art and Culture	...	...	...	...
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	50.55	93.00	8.00	...
14. Others	28.69	27.02	6.63	56.97
Total Central Sector Schemes	245.54	740.12	560.63	357.97

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

Budget at a Glance

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

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
A. State's Share of Union Taxes and Duties	71,434.93	76,843.55	83,192.87	92,900.29
B. Grants and Loans from Government of India				
i. Centrally Sponsored Schemes				
Grants	9,878.07	24,213.57	13,418.98	26,006.42
Loans	...	...	...	...
Total:-	9,878.07	24,213.57	13,418.98	26,006.42
ii. Finance Commission Grants				
Grants	19,824.48	15,512.49	15,567.49	8,191.02
Loans	...	...	...	...
Total:-	19,824.48	15,512.49	15,567.49	8,191.02
iii. Other Transfer/Grants to States (including Central Sector Schemes)				
Grants	8,601.32	1,095.00	589.50	486.97
Loans	5,110.94	8,617.63	7,415.58	9,330.00
Total:-	13,712.26	9,712.63	8,005.08	9,816.97
Total - Grants and Loans	43,414.80	49,438.69	36,991.55	44,014.41
Grants	38,303.86	40,821.06	29,575.97	34,684.41
Loans	5,110.94	8,617.63	7,415.58	9,330.00

Budget at a Glance

Statement - X

Statement of Gross Expenditure and Net Amount of Expenditure During 2024-2025

(Rupees in thousand)

Sl. No	Demand / Serial	Name of the Department	Gross Expenditure			Deduct - Recoveries	Net Expenditure
			* Voted	Charged	Total		
1.	04	Agricultural Marketing	423,65,13	...	423,65,13	-2,47	423,62,66
2.	05	Agriculture	9861,46,64	...	9861,46,64	-4,45,96	9857,00,68
3.	06	Animal Resources Development	1241,86,54	...	1241,86,54	-17,29	1241,69,25
4.	07	Backward Classes Welfare	2271,18,01	...	2271,18,01	-1,14,58	2270,03,43
5.	61	Chief Minister's Office	11,94,99	...	11,94,99	-12	11,94,87
6.	10	Consumer Affairs	133,76,25	...	133,76,25	-2,90	133,73,35
7.	08	Cooperation	548,92,47	105,01,54	653,94,01	-2,14	653,91,87
8.	33	Correctional Administration	389,33,99	...	389,33,99	-13,43	389,20,56
9.	03	Council of Ministers [Home (C & E)]	65,48,50	...	65,48,50	-56	65,47,94
10.	73	Disaster Management and Civil Defence	3623,20,79	200,00,00	3823,20,79	-1560,07,55	2263,13,24
11.	16	Environment	106,36,95	...	106,36,95	-2,51,03	103,85,92
12.	18	Finance	36525,11,76	76569,47,78	113094,59,54	-65,92,94	113028,66,60
13.	19	Fire & Emergency Services	491,36,62	...	491,36,62	-32,98	491,03,64
14.	20	Fisheries	523,59,96	9,15,00	532,74,96	-59	532,74,37
15.	21	Food & Supplies	9855,27,30	3,00,00	9858,27,30	-10,34	9858,16,96
16.	22	Food Processing Industries and Horticulture	246,54,85	...	246,54,85	-4,07	246,50,78
17.	23	Forests	1065,91,29	...	1065,91,29	-50,09,91	1015,81,38
18.	02	Governor's Secretariat	...	22,97,28	22,97,28	-8	22,97,20
19.	24	Health & Family Welfare	19871,44,77	5,00,00	19876,44,77	-24,71,53	19851,73,24
20.	70	Higher Education	6404,24,95	...	6404,24,95	-3,13,59	6401,11,36
21.	68	Home and Hill Affairs	13883,09,55	4,37,00	13887,46,55	-16,83,07	13870,63,48
22.	28	Housing	282,01,87	...	282,01,87	-8,31	281,93,56
23.	75	Industry Commerce and Enterprises	1463,75,46	...	1463,75,46	-44	1463,75,02
24.	30	Information & Cultural Affairs	981,07,35	...	981,07,35	-22,62	980,84,73
25.	31	Information Technology & Electronics	210,66,44	...	210,66,44	-1	210,66,43
26.	32	Irrigation & Waterways	4074,15,06	45,45	4074,60,51	-17,90	4074,42,61
27.	34	Judicial	1135,70,44	331,20,16	1466,90,60	-82,48	1466,08,12
28.	35	Labour	1198,99,87	...	1198,99,87	-10,68,89	1188,30,98
29.	69	Land & Land Reforms and Refugee Relief & Rehabilitation	1499,03,55	...	1499,03,55	-46,03	1498,57,52
30.	37	Law	20,54,17	...	20,54,17	-2	20,54,15
31.	01	Legislative Assembly Secretariat	112,75,37	50,11	113,25,48	-2,53	113,22,95
32.	14	Mass Education Extension & Library Services	404,34,79	...	404,34,79	-24,65	404,10,14
33.	11	Micro, Small & Medium Enterprises and Textiles	1272,98,18	9,15,00	1282,13,18	-20,02,88	1262,10,30
34.	38	Minority Affairs & Madrasah Education	5530,71,24	...	5530,71,24	-5,93	5530,65,31
35.	78	Non-Conventional and Renewable Energy Sources	81,63,58	...	81,63,58	-2	81,63,56

Budget at a Glance

Statement - X

Statement of Gross Expenditure and Net Amount of Expenditure During 2024-2025

(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	891,02,67	...	891,02,67	-30,03,01	860,99,66
37.	40	Panchayats & Rural Development	29596,94,76	11,00,00	29607,94,76	-5,52,50	29602,42,26
38.	41	Parliamentary Affairs	21,88,41	...	21,88,41	-1,01	21,87,40
39.	58	Paschimanchal Unnayan Affairs	753,81,60	...	753,81,60	-1,53,26	752,28,34
40.	42	Personnel & Administrative Reforms	412,39,91	13,55	412,53,46	-74,11	411,79,35
41.	71	Planning & Statistics	607,42,74	...	607,42,74	-1,11	607,41,63
42.	43	Power	3700,16,03	23,00,00	3723,16,03	-49	3723,15,54
43.	77	Programme Monitoring	4,91,57	...	4,91,57	...	4,91,57
44.	79	Public Enterprises and Industrial Reconstruction	71,19,58	5,00,00	76,19,58	-1	76,19,57
45.	45	Public Health Engineering	4576,95,91	...	4576,95,91	-8,63	4576,87,28
46.	25	Public Works	7794,87,09	11,09,39	7805,96,48	-1029,62,11	6776,34,37
47.	15	School Education	38637,95,90	...	38637,95,90	-396,30,39	38241,65,51
48.	76	Science & Technology and Bio-Technology	79,12,41	...	79,12,41	-54	79,11,87
49.	59	Self-Help Group & Self-Employment	791,11,53	...	791,11,53	-45	791,11,08
50.	50	Sunderban Affairs	626,94,11	...	626,94,11	-5	626,94,06
51.	51	Technical Education, Training & Skill Development	1379,51,24	...	1379,51,24	-1,63,33	1377,87,91
52.	52	Tourism	519,91,91	...	519,91,91	-10	519,91,81
53.	53	Transport	2347,83,16	...	2347,83,16	-159,84,10	2187,99,06
54.	65	Tribal Development	1203,81,98	...	1203,81,98	-14	1203,81,84
55.	72	Urban Development and Municipal Affairs	13532,87,76	10,00,00	13542,87,76	-200,89,31	13341,98,45
56.	55	Water Resources Investigation & Development	1597,74,16	...	1597,74,16	-8,35	1597,65,81
57.	74	Women & Child Development and Social Welfare	26590,61,76	...	26590,61,76	-16,36	26590,45,40
58.	49	Youth Services and Sports	833,44,36	...	833,44,36	-10,34	833,34,02
Total :			262384,69,23	77320,52,26	339705,21,49	-3589,19,54	336116,01,95
Ways & Means Advances :			...	30000,00,00	30000,00,00	...	30000,00,00
Grand Total :			262384,69,23	107320,52,26	369705,21,49	-3589,19,54	366116,01,95
Revenue :			224960,07,03	45884,39,49	270844,46,52	-2641,70,86	268202,75,66
Capital :			36804,32,03	8,71,40	36813,03,43	-947,48,66	35865,54,77
Loan :			620,30,17	61427,41,37	62047,71,54	-2	62047,71,52

* to be voted by the legislature

Statement - XI**Department Wise Budget Estimate 2024-25 (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	23.63	400.00	...	423.63
2.	05	Agriculture	703.01	9,154.00	...	9,857.01
3.	06	Animal Resources Development	604.69	637.00	...	1,241.69
4.	07	Backward Classes Welfare	113.03	2,157.00	...	2,270.03
5.	61	Chief Minister's Office	11.95	...	...	11.95
6.	10	Consumer Affairs	83.73	50.00	...	133.73
7.	08	Cooperation	326.92	327.00	...	653.92
8.	33	Correctional Administration	330.21	59.00	...	389.21
9.	03	Council of Ministers [Home (C & E)]	65.48	...	...	65.48
10.	73	Disaster Management and Civil Defence	2,010.13	253.00	...	2,263.13
11.	16	Environment	12.86	91.00	...	103.86
12.	18	Finance *	1,02,688.67	10,340.00	...	1,13,028.67
13.	19	Fire & Emergency Services	333.04	158.00	...	491.04
14.	20	Fisheries	124.74	408.00	...	532.74
15.	21	Food & Supplies	364.17	9,494.00	...	9,858.17
16.	22	Food Processing Industries and Horticulture	31.51	215.00	...	246.51
17.	23	Forests	554.81	461.00	...	1,015.81
18.	02	Governor's Secretariat	22.97	...	...	22.97
19.	24	Health & Family Welfare	8,213.73	11,638.00	...	19,851.73
20.	70	Higher Education	4,906.11	1,495.00	...	6,401.11
21.	68	Home and Hill Affairs	12,505.66	1,328.00	36.97	13,870.63
22.	28	Housing	87.94	194.00	...	281.94
23.	75	Industry Commerce and Enterprises	83.75	1,380.00	...	1,463.75
24.	30	Information & Cultural Affairs	217.85	763.00	...	980.85
25.	31	Information Technology & Electronics	3.66	207.00	...	210.66
26.	32	Irrigation & Waterways	583.43	3,491.00	...	4,074.43
27.	34	Judicial	1,246.08	220.00	...	1,466.08
28.	35	Labour	480.31	708.00	...	1,188.31
29.	69	Land & Land Reforms and Refugee Relief & Rehabilitation	1,166.58	332.00	...	1,498.58
30.	37	Law	19.54	1.00	...	20.54
31.	01	Legislative Assembly Secretariat	88.23	25.00	...	113.23
32.	14	Mass Education Extension & Library Services	285.10	119.00	...	404.10
33.	11	Micro, Small & Medium Enterprises and Textiles	202.10	1,060.00	...	1,262.10
34.	38	Minority Affairs & Madrasah Education	1,149.65	4,381.00	...	5,530.65

Budget at a Glance

Statement - XI

Department Wise Budget Estimate 2024-25 (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	4.64	77.00	...	81.64
36.	62	North Bengal Development	16.00	845.00	...	861.00
37.	40	Panchayats & Rural Development	2,375.42	27,226.00	1.00	29,602.42
38.	41	Parliamentary Affairs	3.87	18.00	...	21.87
39.	58	Paschimanchal Unnayan Affairs	8.28	744.00	...	752.28
40.	42	Personnel & Administrative Reforms	71.79	340.00	...	411.79
41.	71	Planning & Statistics	84.42	523.00	...	607.42
42.	43	Power	1,236.16	2,487.00	...	3,723.16
43.	77	Programme Monitoring	1.92	3.00	...	4.92
44.	79	Public Enterprises and Industrial Reconstruction	31.20	45.00	...	76.20
45.	45	Public Health Engineering	1,098.87	3,478.00	...	4,576.87
46.	25	Public Works	1,376.34	5,100.00	300.00	6,776.34
47.	15	School Education	27,981.66	10,260.00	...	38,241.66
48.	76	Science & Technology and Bio-Technology	10.12	69.00	...	79.12
49.	59	Self-Help Group & Self-Employment	17.11	774.00	...	791.11
50.	50	Sunderban Affairs	26.94	600.00	...	626.94
51.	51	Technical Education, Training & Skill Development	355.88	1,002.00	20.00	1,377.88
52.	52	Tourism	22.92	497.00	...	519.92
53.	53	Transport	1,052.99	1,135.00	...	2,187.99
54.	65	Tribal Development	40.82	1,163.00	...	1,203.82
55.	72	Urban Development and Municipal Affairs	3,226.98	10,115.00	...	13,341.98
56.	55	Water Resources Investigation & Development	549.66	1,048.00	...	1,597.66
57.	74	Women & Child Development and Social Welfare	438.45	26,152.00	...	26,590.45
58.	49	Youth Services and Sports	80.34	753.00	...	833.34
Total :			1,79,758.05	1,56,000.00	357.97	3,36,116.02
Ways & Means Advances :			30,000.00	...	...	30,000.00
Grand Total :			2,09,758.05	1,56,000.00	357.97	3,66,116.02

* Excluding Ways & Means Advances and including :

i) Debt Servicing Charges	76,319.02	...	...	76,319.02
ii) Pension Payments	24,710.19	...	...	24,710.19

Budget at a Glance

Statement - XII

Key Indicators

(Rupees in crores)

	2022-2023 Actuals	2023-2024 Budget	2023-2024 Revised	2024-2025 Budget
A. Revenue Surplus (+) / Deficit (-)	-27,294.74	-30,924.09	-28,252.83	-31,951.67
B. Fiscal Deficit	49,966.13	65,838.93	59,305.99	68,250.16
C. Budget Surplus(+)/ Deficit(-)[including Opening Balance]	-13.77	-7.00	-5.00	-7.00
D. Outstanding Debt.[including P.F., Reserve Fund & Deposits]	5,74,312.67	6,47,825.52	6,30,783.50	6,93,231.66
E. Loan Repayment				
Principal				
<i>i. Repayment to Central Govt. (including Small Savings)</i>	7,907.66	7,953.01	8,142.47	7,992.62
<i>ii. Repayment of Other Institutional Loans (including Market Loan)</i>	21,860.72	22,587.78	22,488.95	23,434.79
Total : Principal	29,768.38	30,540.79	30,631.42	31,427.41
Interest				
<i>i. Payment to Central Govt.</i>	5,227.99	4,594.91	4,586.17	3,925.45
<i>ii. Payment to Other Institutions, for P.F. and Other Deposits</i>	34,789.85	38,167.98	37,689.10	41,343.39
Total : Interest	40,017.84	42,762.89	42,275.27	45,268.84
Total : E. Loan Repayment	69,786.22	73,303.68	72,906.69	76,696.25
F. Total Salaries (including Salary Grant and Wages)	60,305.84	64,532.09	65,372.68	66,223.86
G. Pension and Other Retirement Benefits	24,624.12	23,895.98	23,698.19	24,710.19
H. Subsidy	17,086.81	12,280.71	14,317.60	12,404.27

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