



Report on STATE BUDGET 2014-15

Bureau of Applied Economics and Statistics
Department of Statistics and Programme Implementation
Government of West Bengal



**REPORT
ON
STATE BUDGET
2014-15**

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DEPARTMENT OF STATISTICS AND PROGRAMME IMPLEMENTATION
GOVERNMENT OF WEST BENGAL**

P R E F A C E

In every year, this office analyses State Government Budget through generating some meaningful tables under the guidance of National Accounts Division of Central Statistics Office, Govt. of India for State Income Accounting. This office brings out a report based on this budget analysis which must be of immense useful to the Policy Makers. This report furnishes all types of receipts and expenditure of Public Administration (PA) and Departmental Commercial Undertakings (DCU) on salaries and allowances, goods and services, maintenance, capital formation, loans and advances, transfers relating to different departments like Agriculture, Fishery, Forestry, Health, Education, Transport etc. So, this report depicts a clear idea about capital formation out of budgetary resources, Government consumption expenditure, savings of the Government and Government's contribution to the Gross State Domestic Product (GSDP).

This Publication includes the estimates of Gross Final Consumption Expenditure (GFCE), Revenue from Direct and Indirect Taxes and Gross Fixed Capital Formation (GFCF) of Government Sector based on the analysis of the State Government Budget for the year 2004-05 to 2012-13 (Actual), 2013-14 (Revised) and 2014-15 (Estimate). The estimates of Gross Fixed Capital Formation (GFCF) indicate the growth potential of the economy of Nation or a State. Higher the growth rate of Capital Formation, higher would be productive capacity of the economy. At the State level the estimate of Gross fixed Capital Formation are not readily available for the economy as a whole due to huge requirements of data from State Non -Departmental Commercial Undertakings (NDCUs), Urban & Rural Local bodies, Central Govt. Administrative Departments, Supra regional sectors, Autonomous Bodies, Cantonments, Private Corporate Sector and House hold Sector.

I am thankful to The National Accounts Division (NAD) of Central Statistics Office (CSO), Ministry of Statistics and Programme Implementation, Government of India for their valuable guidance of technical assistance.

I appreciate all staff of the Family Budget Unit for their sincere effort to prepare this report.

Any suggestion / valuable comments from the end of the users of the report will be highly appreciated.

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CONTENTS

		Page No.
1.	<i>Introduction</i>	1
2.	<i>Concept, Scope and Coverage</i>	1
3.	<i>Data Analysis</i>	1-2
4.	<i>Generation of Tables</i>	2-7
Table 1.1	<i>Borrowing Account (Receipt)</i>	8
Table 1.2	<i>Borrowing Account (Expenditure)</i>	9
Table 2.1	<i>Income Outlay Account of Administrative Department (Receipt)</i>	10
Table 2.2	<i>Income Outlay Account of Administrative Department (Expenditure)</i>	11
Table 3.1	<i>Current Expenditure of Departmental Undertakings (Total Expenditure)</i>	12
Table 3.2A	<i>Current Expenditure of Departmental Undertakings (Year 2010-11)</i>	13
Table 3.2B	<i>Current Expenditure of Departmental Undertakings (Year 2011-12)</i>	14
Table 3.2C	<i>Current Expenditure of Departmental Undertakings (Year 2012-13)</i>	15
Table 4.1	<i>Capital Finance Account of Public Authorities</i>	16
Table 5.1	<i>Estimates of Net Product from Public Administration</i>	17
Table 6.1	<i>Domestic Product by Industry of Origin and Factory Income (DCUs)</i>	18
Table 6.2A	<i>Domestic Product by Industry of Origin and Factory Income (DCUs)</i>	18
Table 6.2B	<i>Domestic Product by Industry of Origin and Factory Income (DCUs) for the year 2011-12</i>	19
Table 6.2C	<i>Domestic Product by Industry of Origin and Factory Income (DCUs) for the year 2012-13 (Actual)</i>	19
Table 7.1	<i>Capital Formation by Type of Assets & Industry of use (Administration)</i>	20
Table 7.2A	<i>Capital Formation by Type of Assets & Industry of use for the year 2010-11</i>	20
Table 7.2B	<i>Capital Formation by Type of Assets & Industry of use for the year 2011-12</i>	21
Table 7.2C	<i>Capital Formation by Type of Assets & Industry of use for the year 2012-13 (Actual)</i>	21
Table 8.1	<i>Capital Formation by Type of Assets & Industry of use (DCU)</i>	22
Table 8.2A	<i>Capital Formation by Type of Assets & Industry of use (DCU) for the year 2011-12</i>	22
Table 8.2B	<i>Capital Formation by Type of Assets & Industry of use (DCU) for the year 2011-12</i>	23
Table 8.2C	<i>Capital Formation by Type of Assets & Industry of use (DCU) for the year 2012-13 (Actual)</i>	23
Table 9	<i>Budget Purpose Classification in West Bengal Year 2012-13 (Actual)</i>	24-33
5.	<i>Graphs</i>	34

STATE BUDGET ANALYSIS

1. INTRODUCTION :

The total economy consists of three institutional sectors viz., public, private and household. Public sector including General Government plays a key role in the economy. Its key contributions are evaluated and data of its performance is presented in this report.

Budgets are main Sources of information for economic transactions interms of receipts, expenditure, loans, advances, capital formation etc., of Government Sector. Budget Analysis plays a crucial role to measure the level of economic development, the rate of economic growth, the change in consumption, saving, investment, debt and wealth for General Government Sector.

From Budget, we get Budget data of three years. In this publication the Budget Data of 2012-13 (Actual), 2013-14 (Revised) and 2014-15 (Estimate) have been used.

2. CONCEPT, SCOPE & COVERAGE :

A. The Budget of Government is analyzed in terms of Revenue and Capital account. Both accounts have been classified as Revenue & Capital receipt and expenditure. Receipts from sources such as taxation, dividend from companies owned by the government and user charges on public services are classified as Revenue receipt and receipt from sources such as borrowings and disinvestments of public sector companies are classified as Capital receipt. Expenditure has been categorized as Revenue & Capital expenditure. Capital expenditure is used to create assets e.g. building, roads, repaying a loan etc. Revenue expenditure is used on items such as salaries, interest payments and administrative expenses.

Again, in budget analysis according to the guidance of Central Statistics Office, the government expenditure can be classified according to

(i) the economic character of the expenditure like expenditure on salaries and allowances, goods & services, maintenance, capital formation, loans, advances, transfer etc. called "Economic Classification" and

(ii) the purpose it serves, such as, health, education, defence etc. called "Purpose Classification".

B. In Budget, the Govt. Sector (excluding public sector corporations) can be broadly divided into Administrative Department and Departmental Commercial Undertakings (DCUs). For Budget analysis, we are concerned with both of the followings :

i) State Govt. Departments or Offices engaged in Administration and Regulation of Public order come under the Administrative Department.

ii) The Undertakings, which are owned and controlled by the Government, producing Goods and services and selling at prices like any other commercial establishments come under the Departmental Commercial Undertakings (DCUs).

3. DATA ANALYSIS :

A: DATA COMPILATION

The estimates of net product, consumption expenditure, capital formation, saving etc. are prepared by analyzing the data of receipts and expenditure as available in Budget Document i.e., (i) Financial Statement, (ii) Receipt Budget and (iii) Detailed demands for grants.

The Receipt budget and Demands for Grants give item wise (accounthead) receipts and expenditure data for different departments of the Government .Data on receipts and expenditure are available for three years from the Budget Publication, 2014-15, i.e., for the Year, 2012-13(Actual), 2013-14(Revised) and 2014-15(Budget Estimate).

By analyzing the Budget data, various accounts have been prepared as per guidelines and software provided by the Central Statistics Office (CSO), viz.,

Borrowing Account

Income and Outlay Account of Administrative Departments

Current expenditure of Departmental Commercial Undertakings

Capital Finance Account of Public Authorities

Net product from Public Administration and Defence

Domestic Product of Enterprises (DCU) by industry of origin and factor Incomes

Capital Formation (Administration) and

Capital Formation (Enterprises), only DCUs

B. GENERATION OF TABLES :

The above eight Accounts obtained from the State Budget Analysis are described in Table No. 1.1 to Table No. 8.3 along with Budget Purpose Classification (Table No.9). Broadly, through tables, sector wise total receipt and expenditure structure of the State are analysed. But, there is no scope to represent receipt and expenditure according to major heads as per software provided by CSO. So, Receipt & Expenditure of some major heads are given below for the years 2011-12(A), 2012-13(A), 2013-14(RE) & 2014-15(BE).

Receipt (Rs. In Lakh)

Head of Account	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
0049	Interest Received	29154	93410	79099	77545
0050	Dividends & Profit	101	234	257	283
0055	Police	15279	13376	14713	16185
0059	Public works	1424	1461	1607	1768
0070	Other Admn. Service	4167	5723	6295	6925
0071	Contributions and Recoveries towards pension and other Retirement benefits	2847	6431	7074	7781
0075	Misc. General service	27310	18795	20689	22773
0202	Education, Sports Art & Culture	2054	3833	4217	4638
0210	Medical & Public health	8213	8434	11447	12592
0211	Family welfare	9	8	9	10

Receipt (Rs. In Lakh)

Head of Account	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
0215	Water supply & Sanitation	383	982	1081	1189
0216	Housing	1194	1144	1258	1384
0217	Urban Development	1806	2630	2896	3183
0401	Crop Husbandry	536	799	879	966
0403	Animal Husbandry	339	320	352	387
0404	Dairy Development	2837	3011	3312	3643
0406	Forestry & wild life	9247	11361	12497	13747
0515	Other Rural Development programmes	160	475	523	575
0551	Hill areas	157	461	507	558
0700	Major Irrigation	1948	620	681	749
0853	Non-Ferrous Mining & Metallurgical Industries	2175	3356	3692	4061
1051	Ports & Lighthouses	14	23	25	28
1054	Roads & Bridges	2334	4755	5231	
1452	Tourism	77	87	96	106
1456	Civil Supplies	341	426	468	515
1475	Other General Economic Service	12107	1518	1670	1837
1601	Grants-in-aid from Central Government	1388882	1234284	1594381	3077711
6003	Internal Debt of the State Government	4471731	3998871	5466643	5658243
8121	General & Other Reserve Funds	124689	33623	38640	39988
8670	Cheques & Bills	4888649	5586700	5609100	5609100
8673	Cash Balance Investment Account	1823628	3382113	2130400	2130400

Receipt (Rs. In Lakh)

Head of Account	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
8675	Deposit with Reserve Bank	11983024	13633625	9733300	9733700
8782	Cash Remittances & Adjustment between officers	554963	742242	729900	731700

Expenditure (Rs. In Lakh)

Head of Account	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
2052	Secretariat-General Service	16499	15596	21643	25498
2053	District Administration	14377	15756	16180	19220
2055	Police	320173	343391	380346	408183
2059	Public Works	44758	42156	57733	66015
2070	Other Administrative Service	51483	55679	59287	65305
2071	Pensions & other Retirement Benefits	1006574	1103569	1237049	1356828
2202	General Education	1533348	1627406	1689118	2015108
2203	Technical Education	30279	34284	49522	42445
2204	Sports & Youth Services	22927	31564	46169	52433
2210	Medical & Public Health	312347	344664	346661	392301
2211	Family Welfare	47581	46222	52106	52779
2215	Water supply & Sanitation	65680	77782	104333	155880
2217	Urban Development	319788	371139	478158	425387
2235	Social Security & Welfare	507424	609269	798389	795209
2245	Relief on account of Natural Calamities	119200	33630	25840	38582
2250	Other Social Service	6231	20119	20638	19777
2251	Secretariat-Social Service	8169	9871	17595	19889

Expenditure (Rs. In Lakh)

Head of Account	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
2404	Dairy Development	10640	9494	13901	17348
2415	Agricultural Research & Education	11966	12534	13431	15375
2435	Other Agricultural Programmes	1982	2807	6718	7978
2501	Special Programmes for Rural Development	34169	24923	34870	62207
2515	Other Rural Development Programmes	202386	307659	364263	587826
2551	Hill Areas	36719	49422	68841	64928
2711	Flood Control	19464	21335	19932	25798
2801	Power	36895	185565	128143	66300
2851	Village & Small Industries	31345	28459	37846	55807
3054	Roads & Bridges	57296	57135	59306	66257
3452	Tourism	2239	2881	5069	6073
3454	Census, Surveys & Statistics	11872	4300	14018	14184
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	50451	53128	61882	69078
4059	Capital outlay on Public Works	8495	12147	31343	33354
4202	Capital outlay on Education, Sports, Arts & Culture	9016	30807	79618	235835
4210	Capital outlay on Medical & Public Health	39368	11801	170606	135183
4217	Capital outlay on Urban Development	9454	8434	10580	134020

Expenditure (Rs. In Lakh)

Head of Account	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
4220	Capital outlay on Information & Publicity	90	702	3338	3585
4235	Capital outlay on Social Security & Welfare	3809	12745	31540	81917
4401	Capital outlay on Crop Husbandry	2459	5647	47575	84720
4404	Capital outlay on Dairy Development	548	300	1250	1410
4407	Capital outlay on Plantations	108	172	265	229
4408	Capital outlay on Food, Storage & Warehousing	834	3114	15116	12720
4435	Capital outlay on Other Agriculture Programmes	4332	4241	5160	12600
4551	Capital outlay on Hill Areas	119	148	200	322
4575	Capital outlay on Other Special Area Programme	29796	31323	46554	70074
4700	Capital outlay on Major Irrigation	211671	8094	10643	44078
4801	Capital outlay on Power Project	12400	11400	20906	102873
4851	Capital outlay on Village & Small Industries	4015	5899	10627	12708
5054	Capital outlay on Roads & Bridges	66887	136132	213064	170139
5452	Capital outlay on Tourism	1258	2426	7000	18800
6405	Loans for Fisheries	717	899	1500	300

Expenditure (Rs. In Lakh)

Head of Ac- count	Description	2011-12(A)	2012-13(A)	2013-14(RE)	2014-15(BE)
6425	Loans for Co- operation	1729	5357	1632	287
6551	Loans for Hill Areas	378	451	816	603
6801	Loans for Power Projects	11907	1618	45470	6880
7055	Loans for Road Transport	5506	6751	11100	11800
8009	State Provident Fund	164976	194242	284222	308848
8011	Insurance & Pension Fund	3346	3947	1800	1800
8675	Deposit with Reserve Bank	11983024	13633625	9733300	9733700

Table 1.1
Borrowing Account
Receipt

Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14*	2014-15**
A. Revenue and Capital Account	1991819	2372589	2582831	3016738	3690439	3692165	4726419	5875504	6829575	8113445	10597820
I. Borrowing at Home											
1. Internal Debt	2738325	1519141	1061937	2750254	2485541	3573085	4282274	4471731	3998871	5466643	5658243
2. Small Savings, Provident Fund etc.	114203	112968	119456	125807	143037	183172	238499	271501	292734	307600	338000
3. Other Debt											
Total	2852528	1632109	1181393	2876061	2628578	3756257	4520773	4743232	4291605	5774243	5996243
Net Receipts (I)	1297721	1347528	829758	1169523	1207694	2258191	1933253	1837813	1823764	1958866	2207713
II. Borrowing Abroad											
1. External Debt											
2. Other Debt											
Total	0	0	0	0	0	0	0	0	0	0	0
Net Receipts (II)	0	0	0	0	0	0	0	0	0	0	0
III. Extra Budgetary Receipts & Adjustments											
1. Loans from Government of India	163948	58396	62097	69388	39965	29983	29589	44284	148933	139737	198746
2. Loans and Advances from States Government	74660	63132	23790	49664	561581	38710	37248	7817	27982	29383	30851
3. Inter-State Settlement	0	0	0	0	0	0	0	0	0	0	0
4. Contingency Fund	0	401	175	716	635	143	270	3	53	0	0
5. Reserve Funds	64247	160029	95157	100160	171543	163335	211963	225070	110870	174942	271926
6. Deposits & Advances	1144594	948006	941167	2133262	2273445	2100128	2344362	3564076	3843465	4013058	4207222
7. Suspense and Miscellaneous	6466567	7913976	16838829	11046428	11864570	16850211	16815236	18636312	22613507	17526576	17527773
8. Remittances	186486	242785	337117	365243	532168	523282	527024	553678	742244	729967	731767
9. Cash Balance	-4267	-23109	-1200	-7056	-25703	-22185	10159	16924	-79149	41232	200
10. Funds Revenue Account	-1478	-3249	-6960	-6411	-7673	-13010	-11245	-67367	-7983	-8183	-7981
11. Funds Commercial Account											
Total	8094757	9360367	18290172	13751394	15410531	19670597	19964606	22980797	27399922	22646712	22960504
Net Receipts (III)	-471891	-523912	72045	-277422	359285	-17376	-164379	-172245	4496	163217	-703627
Total excluding Funds	12940582	13368314	22061356	19650604	21737221	27132029	29223043	33666900	38529085	36542583	39562548

Note : * Revised Estimate

** Estimate

Table- 1.2
Borrowing Account
Expenditure

Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *	2014-15**
A. Revenue and Capital Account	2998063	3276958	3617949	4100215	5531860	6151094	6676391	7609012	8665818	10243711	12109887
I. Borrowing at Home											
1. Internal Debt	1468221	200384	263569	1612626	1313380	1388686	2461954	2737098	2269652	3529355	3477882
2. Small Savings, Provident Fund etc.	86586	84197	88066	93912	107504	109380	125566	168321	198189	286022	310648
3. Other Debt											
Total	1554807	284581	351655	1706538	1420884	1498066	2587520	2905419	2467841	3815377	3788530
Net Receipts (I)											
II. Borrowing Abroad											
1. External Debt											
2. Other Debt											
Total	0	0	0	0	0	0	0	0	0	0	0
Net Receipts (II)											
III. Extra Budgetary Receipts & Adjustments											
1. Loans from Government of India	122254	489495	127866	131735	98496	130835	54472	53331	63197	64661	65844
2. Loans and Advances from States Government	133736	118859	131726	106212	75965	75244	40773	44797	106401	88395	47739
3. Inter State Settlement	0	0	0	0	0	0	0	0	0	0	0
4. Contingency Fund	248	195	698	727	47	270	3	53	0	0	0
5. Reserve Funds	28420	147167	97905	128085	183620	196353	236839	159149	107102	186490	274789
6. Deposits & Advances	1025153	1072165	851862	2054319	2150355	1963714	2257402	3427308	3549059	3929558	4113022
7. Suspense and Miscellaneous	6921184	7736780	16576066	11096560	11793388	16588836	16799242	19025771	22809718	17484424	18430970
8. Remittances	179826	243314	312705	351916	504791	517458	553477	521209	719417	729967	731767
9. Cash Balance	-23109	-1200	-7056	-25703	-22185	10159	16924	-79149	40532	0	0
10. Funds Revenue Account	178936	77504	126355	184965	266769	205104	169853	573	0	0	0
11. Funds Commercial Account	0	0	0	0	0	0	0	0	0	0	0
Total	8566648	9884279	1821827	14028816	15051246	19687973	20128985	23153042	2.7E+07	22483495	23664131
Net Receipts (III)											
Total excluding Funds	12940582	13368314	22061356	19650604	21737221	27132029	29223043	33666900	38529085	36542583	39562548

Note : * Revised Estimate

** Estimate

Table 2.1
Income Outlay Account of Administrative Departments
Receipt

Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14*	2014-15**
1. Income from Entrepreneurship and Property											
1.1 Profits	67100	48786	80566	75900	412370	46466	69296	54942	118027	110289	107629
1.2 Income from Property	0	0	0	894	16136	1119	1054	8564	0	0	0
1.2.1 Net Interest Received	67100	48786	80566	75006	412370	45347	68242	46378	118027	110289	107629
a) Public Authorities	55295	34288	64725	65343	396234	32566	67915	29191	94965	80808	79425
i) Centre	6402	6603	6749	6814	6913	7053	7241	7386	9100	10009	11010
ii) States	0	0	0	0	0	0	0	0	1513	1664	1830
iii) Local Authorities	6402	6603	6749	6814	6913	7053	7241	7386	7587	8345	9180
b) Foreign											
c) From other Sectors	48893	27685	57976	58529	389321	25513	60674	21805	85865	70799	68415
1.2.2 Other Property Receipts	11805	14498	15841	9663	16136	12781	327	17187	23062	29481	28204
2. Total Tax Revenue	1604918	1660702	1961910	2339695	2503670	2773954	3637070	4338056	5038765	5960282	6887359
2.1 Total Direct Taxes	433013	417934	530665	695668	716341	867943	1122687	1328646	1442496	1663097	1861126
a) Corporation Tax	181726	184114	265463	340509	371255	479369	623622	731631	762457	840355	962150
b) Land Revenue	109949	78567	77105	96966	79099	83327	127797	180961	175711	236001	250352
c) Other Direct Taxes	141338	155253	188097	258193	265987	305247	371268	416054	504328	586741	648624
2.2 Total Indirect Taxes	1171905	1242768	1431245	1644027	1787329	1906011	2514383	3009410	3596269	4297185	5026233
a) Customs	128232	130001	165897	202799	216423	163024	278991	322278	352727	408338	449172
b) Excise, Central	177610	173487	176159	193597	188752	131317	202956	208545	239715	259712	316252
c) Excise, States	43472	45161	45690	54285	62484	92259	140926	192232	240730	292386	348250
d) Sales Tax	572693	611832	710861	809243	898162	1062352	1336824	1639922	1862872	2351648	2754645
e) Service Tax	33921	49174	81601	107136	122314	122994	159100	221867	309970	373350	454146
f) Stamps & Registration	100654	117759	125857	141696	150949	181422	226638	272720	175478	200143	240173
g) Other Taxes and Duties	115323	115354	125180	135271	148245	152643	168948	151846	414777	411608	463595
3. Fees & Miscellaneous Receipts	34182	43645	49185	50188	74109	88120	81878	88998	123311	138816	157392
4. Total Transfers from Public Authorities	227351	569852	443469	488869	621076	597226	794518	1413524	1235807	1596055	3079551
4.1 Centre	227178	569614	443409	488432	620785	596999	794223	1412980	1235287	1595483	3078924
4.2 States	77	18	60	22	272	23	47	162	154	169	183
4.3 Local Authorities	96	220	0	415	19	204	248	382	366	403	444
Total Receipts (1+2+3+4)	1933551	2322985	2535130	2954652	3611225	3505766	4582762	5895520	6515910	7805442	10231931

Note: * Revised Estimate

** Estimate

Table 2.2
Income Outlay Account of Administrative Departments
Expenditure

Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *	2014-15**
1. Total Consumption Expenditure	840630	931704	947317	1059491	1166926	1703202	1968930	2314528	2210012	2635118	2811350
1.1 Compensation of Employees	727122	774292	749249	832449	939705	1468698	1705772	1925604	2112838	2359044	2584337
a) Wages & Salaries	425400	438566	442761	488117	556058	891811	999500	1031036	1135959	1274078	1405017
b) Pension	301722	335726	306488	344332	383647	576887	706272	894568	976879	1084966	1179320
c) CFC											
1.2 Net Purchases of Commodities and Services	113508	157412	198068	227042	227221	234504	263158	388924	97174	276074	227013
a) Purchases	137937	155900	157761	203150	208889	325860	326016	355065	321854	462791	463757
b) Maintenance	13503	37062	69592	62392	77491	81320	57940	62983	75487	105884	111125
c) Less Sales	37932	35550	29285	38500	59159	172676	120798	29124	300167	292601	347869
2. Benefits	88070	92921	150372	45499	47568	90797	93581	92258	102365	112654	146847
3. Net Interest Paid to	961407	1004767	1087345	1137864	1206383	1330153	1381428	1589599	1755991	1939357	2147703
3.1 Public Authorities	374666	856679	955327	726014	701214	790929	3821	11726	948751	1873625	2079959
a) Centre	291697	584995	684439	726013	701214	790929	3821	11268	947544	949468	965275
b) States	0	269905	270888	0	0	0	0	458	367	923242	1113669
c) Local Authorities	82969	1779	0	1	0	0	0	0	840	915	1015
3.2 Foreign Agencies	0	0	0	0	0	0	0	0	0	0	0
3.3 Others	590377	151608	135664	415503	508925	542941	1381379	1577873	807240	65732	67744
3.4 Less Commercial Interest	3636	3520	3646	3653	3756	3717	3772	0	0	0	0
4. Subsidies	116732	144827	189063	230317	297417	490422	476754	573309	732799	787298	842468
5. Total Current Transfers to (Other than Inter-Government)	505081	576062	657215	778434	1748287	1347108	1614102	1762461	872035	933352	873106
5.1 Other Sectors	505081	576062	657179	778434	1748287	1346437	1613974	1762401	872035	933352	873106
5.2 Foreign	0	0	36	0	0	671	128	60	0	0	0
6. Total Inter-Government Transfers	222301	367869	407349	509868	552901	647294	773774	896689	2282262	2686776	3553360
6.1 Current to	221450	340623	381768	490937	525290	645892	723870	775506	1968504	2361976	3062835
a) Centre											
b) States	45204	70373	113016	186521	199201	162221	217154	270676	1371640	1620286	1885012
c) Local Authorities	176246	270250	268752	304416	326089	483671	506716	504830	596864	741690	1177823
6.2 Capital to	851	27246	25581	18931	27611	1402	49904	121183	313758	324800	490525
a) Centre											
b) States	851	1554	47	273	1056	906	9942	90789	252112	273159	333407
c) Local Authorities	0	25692	25534	18658	26555	496	39962	30394	61646	51641	157118
7. Total Current Expenditure (1+3+4+5+6)	2646151	3025229	3288289	3715974	4971914	5518179	6214988	7136586	7853099	8981901	10227987
8. Surplus on Current Account	-712600	-702244	-753159	-761322	-1360689	-2012413	-1632226	-1241066	-1337189	-1176459	3944

Note : * Revised Estimate

** Estimate

Table 3.1
Current Expenditure of Departmental Undertakings

(Rs. in Lakhs)

Industry	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *	2014-15**
Forests	12716	13995	22528	24761	27937	39278	45538	51293	56674	65955	74298
Roads & Water Transport	253	260	607	486	673	634	416	415	412	1315	1417
Ports & Pilolages	182	190	200	190	172	242	237	275	265	344	395
Civil Aviation	47	51	54	59	58	82	98	117	143	150	227
Manufacturing	21633	22250	60086	77384	83797	109483	127243	194367	148627	182098	210447
Electricity	0	0	0	0	0	0	0	0	0	0	0
Irrigation	49953	58767	68756	65877	70695	98863	106080	80728	99941	142459	170829
Trade & Hotels	0	0	0	2480	2195	2108	2198	3523	0	0	0
Communication	0	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0	0
Grand Total	84784	95513	152231	171237	185527	250690	281810	330718	306062	392321	457613

Note : * Revised Estimate

** Estimate

Table 3.2A
Current Expenditure of Departmental Undertakings
Year: 2010-11

Industry	Account	(DS) Salary	Pension	Total of Salary & Wages, Pension and Allowances	TSW				DG	DBm	DRm	DCm	DR	Dint	Dp	Total Expenditure	Receipts	Surplus	Imputed Subsidy
					Purchase, Goods & Services	Maintenance Building	Maintenance Roads	Maintenance, other Construction											
Forests	Total	17626	14648	34765	1814	7714	0	1157	88	0	45538	7334	-38204	38204					
	2406	16308	13553	30460	1676	6641	0	1147	87	0	40011	7332	-32679						
	2551	1318	1095	4305	138	1073	0	10	1	0	5527	2	-5525						
	Total	203	169	373	23	11	0	4	5	0	416	0	-416	416					
	3055	198	165	364	22	11	0	4	5	0	406	0	-406						
Roads & Water Transport	3056	5	4	9	1	0	0	0	0	0	10	0	-10						
	3052	0	0	0	0	0	0	0	0	0	0	0	0						
	3075	0	0	0	0	0	0	0	0	0	0	0	0						
	3051	112	93	205	13	19	0	0	0	0	237	16	-221	221					
	Total	50	42	92	3	2	0	1	0	0	98	1	-97	97					
Ports & Pilgrages	3053	54489	45283	100143	5229	21436	0	309	126	0	127243	3796	-123447	123447					
Civil Aviation	2039	6005	4990	11074	847	2200	0	49	47	0	14217	0	-14217						
Manufacturing	2046	0	0	0	0	0	0	0	0	0	0	0	0						
	2047	920	765	1688	95	2005	0	16	0	0	3804	0	-3804						
	2058	2682	2229	4941	304	115	0	13	0	0	5373	11	-5362						
	2079	0	0	0	0	0	0	0	0	0	0	0	0						
	2202	28627	23790	52502	2253	10282	0	103	14	0	65154	823	-64331						
	2404	5406	4493	9924	559	758	0	28	0	0	11269	2684	-8585						
	2851	9249	7686	17023	1004	5333	0	70	18	0	23448	123	-23325						
	2852	1238	1029	2324	137	729	0	24	42	0	3256	155	-3101						
	2853	362	301	667	30	14	0	6	5	0	722	0	-722						
	2875	0	0	0	0	0	0	0	0	0	0	0	0						
	2801	0	0	0	0	0	0	0	0	0	0	0	0						
	Total	46700	38810	87203	4215	5762	0	5094	34	3772	0	106080	1026	-105054	105054				
	Electricity	2700	12571	10447	23022	902	143	0	2219	5	3644	0	29935	115	-29820				
	Irrigation	2701	10791	8968	21424	910	99	0	248	0	128	0	22809	3	-22806				
	Trade & Hotels	2702	23338	19395	42757	2403	5520	0	2627	29	0	53336	908	-52428					
2075		0	0	0	0	2198	0	0	0	0	2198	3251	1053	0					
3275		0	0	0	0	0	0	0	0	0	0	0	0	0					
Communication	2221	0	0	0	0	0	0	0	0	0	0	0	0	0					
Other Services	119180	99045	222781	11297	37142	0	6565	253	3772	0	281810	15425	-266385	267439					
Grand Total																			

Table 3.2B
Current Expenditure of Departmental Undertakings
Year: 2011-12

Figures in Rs. Lacs

Industry	Account	DS	Pension	TSW	Benefits	DG	DBm	DRm	DCm	DR	DInt	Dp	Total Expenditure	Receipts	Surplus	Imputed Subsidy
Forests	Total	18142	18891	39592	1896	8651	0	0	1070	84	0	0	51293	6752	-44541	44541
	2406	16727	17418	34560	1757	7197	0	0	1058	83	0	0	44655	6628	-38027	
	2551	1415	1473	5032	139	1454	0	0	12	1	0	0	6638	124	-6514	
Roads & Water Transport	Total	185	192	379	19	8	0	0	4	5	0	0	415	0	-415	415
	3055	181	188	371	19	8	0	0	4	5	0	0	407	0	-407	
	3056	4	4	8	0	0	0	0	0	0	0	0	8	0	-8	
	3052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	3075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Ports & Pilotages	3051	113	118	231	12	32	0	0	0	0	0	0	275	0	-275	275
Civil Aviation	3053	53	55	108	4	5	0	0	0	0	0	0	117	0	-117	117
Manufacturing	Total	53639	55857	109913	4806	79176	0	0	368	104	0	0	194367	3415	-190952	190952
	2039	5903	6147	12159	750	746	0	0	39	67	0	0	13761	0	-13761	
	2046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2047	768	800	1570	85	1605	0	0	16	3	0	0	3279	0	-3279	
	2058	2684	2795	5509	289	95	0	0	12	0	0	0	5905	1	-5904	
	2079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2202	28010	29168	57268	2134	64135	0	0	35	7	0	0	123579	593	-122986	
	2404	5183	5397	10598	472	3871	0	0	125	0	0	0	15066	2502	-12564	
	2851	9500	9893	19486	925	8116	0	0	72	0	0	0	28599	132	-28467	
	2852	1205	1255	2520	128	589	0	0	62	27	0	0	3326	187	-3139	
	2853	386	402	803	23	19	0	0	7	0	0	0	852	0	-852	
	2875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Electricity	2801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Irrigation	Total	33925	35327	70434	3369	1929	0	0	4986	10	0	0	80728	213	-80515	80515
	2700	12431	12945	25410	1074	171	0	0	2350	10	0	0	29015	198	-28817	
	2701	4330	4509	9972	458	1553	0	0	441	0	0	0	12424	15	-12409	
	2702	17164	17873	35052	1837	205	0	0	2195	0	0	0	39289	0	-39289	
Trade & Hotels	2075	0	0	0	0	3523	0	0	0	0	0	0	3523	12087	8564	0
Communication	3275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Services	2221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		106057	110440	220657	10106	93324	0	0	6428	203	0	0	330718	22467	-308251	316815

Table 3.2C
Current Expenditure of Departmental Undertakings
Year: 2012-2013

Figures in Rs. Lacs

Industry	Account	DS	Pension	TSW	Benefits	DG	DBm	DRm	DCm	DR	DInt	Dp	Total Expenditure	Receipts	Surplus	Imputed Subsidy
Forests	Total	19420	20457	43996	1659	9535	0	0	1484	0	0	0	56674	7649	-49025	49025
	2406	17914	18871	38202	1478	8581	0	0	1480	0	0	0	49741	7213	-42528	
	2551	1506	1586	5794	181	954	0	0	4	0	0	0	6933	436	-6497	
Roads & Water Transport	Total	183	193	378	19	11	0	0	4	0	0	0	412	0	-412	412
	3055	179	189	370	18	11	0	0	4	0	0	0	403	0	-403	
	3056	4	4	8	1	0	0	0	0	0	0	0	9	0	-9	
	3052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	3075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Ports & Pilotages	3051	108	114	222	10	33	0	0	0	0	0	0	265	0	-265	265
Civil Aviation	3053	62	65	127	4	5	0	0	7	0	0	0	143	0	-143	143
Manufacturing	Total	56243	59248	116127	4957	26643	0	0	860	40	0	0	148627	5952	-142675	142675
	2039	6026	6348	12481	668	847	0	0	102	0	0	0	14098	0	-14098	
	2046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2047	653	688	1344	66	1256	0	0	18	0	0	0	2684	0	-2684	
	2058	2725	2871	5623	262	125	0	0	11	0	0	0	6021	0	-6021	
	2079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2202	30399	32022	62699	2465	15938	0	0	210	0	0	0	81312	2519	-78793	
	2404	5030	5299	10347	415	2815	0	0	298	0	0	0	13875	2975	-10900	
	2851	9823	10348	20291	921	5290	0	0	40	0	0	0	26542	136	-26406	
	2852	1209	1274	2548	138	341	0	0	165	40	0	0	3232	322	-2910	
	2853	378	398	794	22	31	0	0	16	0	0	0	863	0	-863	
	2875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Electricity	2801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Irrigation	Total	38147	40184	80160	3644	8452	0	0	7685	0	0	0	99941	101	-99840	99840
	2700	12675	13352	26067	1067	247	0	0	2769	0	0	0	30150	98	-30052	
	2701	3390	3571	8726	321	383	0	0	583	0	0	0	10013	3	-10010	
	2702	22082	23261	45367	2256	7822	0	0	4333	0	0	0	59778	0	-59778	
Trade & Hotels	2075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communication	3275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Services	2221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		114163	120261	241010	10293	44679	0	0	10040	40	0	0	306062	13702	-292360	292360

Table 4.1
Capital Finance Account of Public Authorities
Administration and Enterprises

Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *	2014-15**
(Rs. In Lakhs)											
I. Expenditure											
Administration											
1. Capital Outlay	92005	97435	130170	180127	221498	256896	200972	215044	331184	629151	872109
2. Net Purchase of Physical Assets	8537	10615	14208	8461	14825	16994	19878	28622	70144	153764	272442
2.1 Second Hand Assets	0	0	0	0	0	0	0	-770	-703	-773	-850
2.2 Land	8537	10615	14208	8461	14825	16994	19878	29392	70847	154537	273292
3. Change in Stock	3079	7270	7315	30119	33226	8831	1733	32247	19595	17060	19770
3.1 Inventory	0	0	3554	30119	33226	8831	1733	32247	19595	17060	19770
3.2 Others	3079	7270	3761	0	0	0	0	0	0	0	0
4. Capital Transfers	139	118	838	519	20764	22589	10705	119860	28237	44022	48021
4.1 for Capital Formation	0	0	838	519	20764	22589	10705	119860	28237	44022	48021
4.2 for Others	139	118	0	0	0	0	0	0	0	0	0
5. Total (1 to 4)	103760	115438	152531	219226	290313	305310	233288	395773	449160	843997	1212342
Enterprises											
6. Capital Outlay	16476	17463	11799	22322	27411	24658	22207	24414	30880	73385	210027
7. Net Purchase of Physical Assets	2903	4452	2429	6774	5994	5810	6302	7277	11862	28887	86312
7.1 Second Hand Assets	0	0	0	0	0	0	0	0	0	0	0
7.2 Land	2903	4452	2429	6774	5994	5810	6302	7277	11862	28887	86312
8. Change in Stock	564	994	124	1476	1966	798	2395	9	0	0	0
9. Total (6 to 8)	19943	22909	14352	30572	35371	31266	30904	31700	42742	102272	296339
Total Expenditure (5 + 9)	123703	138347	166883	249798	325684	336576	264192	427473	491902	946269	1508681
II. Receipts											
11. Surplus on Current Account	-712600	-702244	-753159	-761322	-1360689	-2012413	-1632226	-1241066	-1337189	-1176459	3944
12. Consumption of Fixed Capital	0	0	0	0	0	0	0	0	0	0	0
13. Foreign Grants	33	4	114	90	0	1	2	0	0	0	0
14. Net Budgetary Borrowing	1297721	1347528	829758	1169523	1207694	2258191	1933253	1837813	1823764	1958866	2207713
14.1 At Home	1297721	1347528	829758	1169523	1207694	2258191	1933253	1837813	1823764	1958866	2207713
14.2 From Abroad	0	0	0	0	0	0	0	0	0	0	0
15. Other Liabilities	-461450	-506940	90171	-158493	478679	90798	-36837	-169274	5327	163862	-702976
15.1 Net Extra Budgetary Borrowing	-471891	-523912	72045	-277422	359285	-17376	-164379	-172245	4496	163217	-703627
15.2 less Net Purchase of Financial Assets	-10441	-16972	-18126	-118929	-119394	-18174	-127542	-2971	-831	-645	-651
16. Total Receipts (11 to 15)	123704	138348	166884	249798	325684	336577	264192	427473	491902	946269	1508681

Note: * Revised Estimate

** Estimate

Table 5.1
Estimates of Net Product from Public Administration

Item	2005-06			2006-07			2007-08			2008-09			2009-10							
	Salary	Pension	Others	Salary	Pension	Others	Total	Salary	Pension	Others	Total	Salary	Pension	Others	Total					
1. Total	374068	335726	64488	774292	385301	306488	57460	749249	427899	344332	60218	832449	472561	383647	83497	939705	750245	576887	141566	1468698
2. Construction (Repairs & Maintenance)	17290	15518	3423	36231	20627	16408	4158	41193	22648	18225	4292	45165	24600	19971	4392	48963	36659	28188	7634	72481
3. Water Supply	6627	5942	1137	13706	6920	5505	1125	13550	7692	6190	1132	15014	8364	6790	1187	16341	12384	9522	2135	24041
4. Other Services	83494	74863	8622	166979	81181	211938	396193	154049	91622	73729	8744	174095	100190	81339	8998	190127	160177	123165	16608	299950
I. (a) Education (3.2)	19768	17724	1882	39374	13923	11075	1171	26169	16285	13105	1334	30724	17656	14334	1688	33678	29855	22956	2796	55607
(b) Medical & Public Health (4.2)	63374	56823	6704	126901	67258	200863	395022	127880	75337	60624	7410	143371	82534	67005	6910	156449	130322	100209	13812	244343
(c) Sanitation	352	316	36	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
II. Autonomous Bodies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Sub Total (2 to 4)	107411	96323	13182	216916	326421	556519	1099856	208792	121962	98144	14168	234274	133154	108100	14177	255431	209220	160875	26377	396472
6. Public Administration & Defence (1-5)	266657	239403	51316	557376	648095	1458787	2862258	540457	305937	246188	46050	598175	339407	275547	69320	684274	541025	416012	115189	1072226

Note: * Revised Estimate

** Estimate

Table 5.1 (Concdd.)

Estimates of Net Product from Public Administration

Item	2010-11			2011-12			2012-13			2013-14 *			2014-15 **							
	Salary	Pension	Others	Salary	Pension	Others	Total	Salary	Pension	Others	Total	Salary	Pension	Others	Total					
1. Total	849862	706272	149638	1705772	857930	894568	173106	1925604	927358	976879	208601	2112838	1024151	1084966	249927	2359044	1136970	1179320	268047	2584337
2. Construction (Repairs & Maintenance)	40590	33732	7196	81518	38830	40488	7031	86349	43001	45297	7238	95536	49115	52031	8624	109770	58053	60215	10846	129114
3. Water Supply	13368	11109	2265	26742	13579	14159	1870	29468	14079	14831	2025	30935	15899	16843	3034	35776	19033	19742	4821	43596
4. Other Services	208257	173070	20877	402204	219614	228993	20423	469030	242473	255421	21332	519226	254593	269711	24984	549288	275103	285350	33757	594210
I. (a) Education (3.2)	33960	28222	3012	65194	35807	37336	3422	76565	36865	38834	3399	79098	36328	38485	4443	79256	40254	41753	5732	87739
(b) Medical & Public Health (4.2)	174297	144848	17865	337010	183807	191657	17001	392465	205608	216587	17933	440128	218265	231226	20541	470032	234849	243597	28025	506471
(c) Sanitation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
II. Autonomous Bodies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Sub Total (2 to 4)	262215	217911	30338	510464	272023	283640	29324	584987	299553	315549	30595	645697	319607	338585	36642	694834	352189	365307	49424	766920
6. Public Administration & Defence (1-5)	587647	488361	119300	1195308	585907	610928	143782	1340617	627805	661330	178006	1467141	704544	746381	213285	1664210	784781	814013	218623	1817417

Note: * Revised Estimate

** Estimate

Table- 6.1
Domestic Product by Industry of Origin and Factor Income (DCUs)
Gross Product

Industry	(Rs. In Lakhs)										
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *	2014-15**
1. Agriculture (Irrigation)	42723	44993	52224	55540	59664	86644	95224	73813	83804	115513	141192
2. Forests	9880	10716	17244	19718	21518	32250	36667	41573	45655	49897	57121
3. Manufacturing	15191	15880	45286	57220	60672	83073	105498	114822	121122	135745	159180
4. Electricity	0	0	0	1	0	1	1	0	0	0	0
5. Other Transport	430	436	493	500	493	690	714	759	760	971	1118
5.1 Ports, Pilages & Light Houses	158	153	170	172	157	216	218	243	232	299	343
5.2 Civil Aviation	43	46	50	56	56	79	95	112	131	131	152
5.3 Other (Road & Water Transport)	229	237	273	272	280	395	401	404	397	541	623
6. Trade & Hotels	0	0	0	893	0	1118	1053	8564	0	0	0
7. Communication	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0
9. Total	68224	72025	115247	133872	142347	203776	239157	239531	251341	302126	358611

Note : * Revised Estimate

** Estimate

Table 6.2 A
Domestic Product by Industry of Origin and Factor Income (DCUs) for the year 2010-11

Industry	Maintenance of											Gross Product	
	TSW(Total of Salary & Wages, Pension and Allowance)	Buildings	Roads	Other Construction	Rent	Interest	Depreciation	Profits	Sales	Subsidy	Total Receipts		Net Product
1. Agriculture (Irrigation)	87203	5762	0	5094	34	3772	0	0	1026	105054	106080	95224	95224
2. Forests	34765	7714	0	1157	88	0	0	0	7334	38204	45338	36667	36667
3. Manufacturing	100143	21436	0	309	126	0	0	0	3796	123447	127243	105498	105498
4. Electricity	0	0	0	0	0	0	0	1	1	0	1	1	1
5. Other Transport	670	32	0	5	5	0	0	0	17	734	751	714	714
5.1 Ports, Pilages & Light Houses	205	19	0	0	0	0	0	0	16	221	237	218	218
5.2 Civil Aviation	92	2	0	1	0	0	0	0	1	97	98	95	95
5.3 Other (Road & Water Transport)	373	11	0	4	5	0	0	0	0	416	416	401	401
6. Trade & Hotels	0	2198	0	0	0	0	0	1053	3251	0	3251	1053	1053
7. Communication	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0

Table 6.2 B
Domestic Product by Industry of Origin and Factor Income (DCUs) for the year 2011-12 (Actual)

Industry	TSW (Total of Salary & Wages, Pension and	Benefits	Purchases	Maintenance of				Interest	Depreciation	Profits	Sales	Subsidy	Total Receipts	Net Product	Gross Product
				Buildings	Roads	Other Construction	Rent								
1. Agriculture (Irrigation)	70434	3369	1929	0	0	4986	10	0	0	0	213	80515	80728	73813	73813
2. Forests	39593	1896	8651	0	0	1070	84	0	0	0	6752	44542	51294	41573	41573
3. Manufacturing	109912	4806	79176	0	0	368	104	0	0	0	3415	190951	194366	114822	114822
4. Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Other Transport	719	35	45	0	0	4	5	0	0	0	0	808	808	759	759
5.1 Ports, Pilotages & Light Houses	231	12	32	0	0	0	0	0	0	0	0	275	275	243	243
5.2 Civil Aviation	108	4	5	0	0	0	0	0	0	0	0	117	117	112	112
5.3 Other (Road & Water Transport)	380	19	8	0	0	4	5	0	0	0	0	416	416	404	404
6. Trade & Hotels	0	0	3523	0	0	0	0	0	0	8564	12087	0	12087	8564	8564
7. Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9. Total	220658	10106	93324	0	0	6428	203	0	0	8564	22467	316816	339283	239531	239531

Table 6.2 C
Domestic Product by Industry of Origin and Factor Income (DCUs) for the year 2012-13 (Actual)

Industry	TSW (Total of Salary & Wages, Wages,	Benefits	Purchases	Maintenance of				Interest	Depreciation	Profits	Sales	Subsidy	Total Receipts	Net Product	Gross Product
				Buildings	Roads	Other Construction	Rent								
1. Agriculture (Irrigation)	80160	3644	8452	0	0	7685	0	0	0	0	101	99840	99941	83804	83804
2. Forests	43996	1659	9535	0	0	1484	0	0	0	0	7649	49025	56674	45655	45655
3. Manufacturing	116125	4957	26643	0	0	860	40	0	0	0	5952	142673	148625	121122	121122
4. Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Other Transport	727	33	49	0	0	11	0	0	0	0	0	820	820	760	760
5.1 Ports, Pilotages & Light Houses	222	10	33	0	0	0	0	0	0	0	0	265	265	232	232
5.2 Civil Aviation	127	4	5	0	0	7	0	0	0	0	0	143	143	131	131
5.3 Other (Road & Water Transport)	378	19	11	0	0	4	0	0	0	0	0	412	412	397	397
6. Trade & Hotels	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9. Total	241008	10293	44679	0	0	10040	40	0	0	0	13702	292358	306060	251341	251341

Table- 7.1
Capital Formation by type of asset and Industry of use (Administration)

Industry	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *	2014-15**
1. Total	95084	104705	133724	210246	254724	265727	202705	246521	350076	645438	891029
2. Construction	41456	6704	3597	29539	36108	7500	2228	31750	17024	16830	19519
3. Water Supply	16739	14563	19866	56293	75218	46880	-110	1334	22487	29954	17248
4. Other Services	11694	9553	9664	17793	19042	22655	20880	42072	16039	139897	119379
I. a) Education (3.2)	974	1196	2490	8812	3145	14910	14316	19106	10974	98481	14127
b) Medical & Public Health (4.2)	6456	8203	7174	8981	15897	7745	6564	22966	5065	41416	105252
c) Sanitation	4264	154	0	0	0	0	0	0	0	0	0
II. Autonomous Bodies	0	0	0	0	0	0	0	0	0	0	0
5. Sub Total (2 to 4)	69889	30820	33127	103625	130368	77035	22998	75156	55550	186681	156146
6. Public Administration & Defence (1-5)	25195	73885	100597	106621	124356	188692	179707	171365	294526	458757	734883

Note : * Revised Estimate

** Estimate

Table 7.2 A

Capital Formation by type of asset and Industry of use (Administration) for the year 2010-11

Industry	Buildings	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Cultivated Assets	Animal Stock	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Industry	41268	73716	70497	2077	12344	948	122	0	200972	0	1733	202705
2. Construction	0	0	0	0	235	0	0	0	235	0	1993	2228
3. Water Supply	0	0	244	0	31	0	0	0	275	0	-385	-110
4. Other Services	1913	44	12995	2	5513	413	0	0	20880	0	0	20880
I. a) Education (3.2)	1847	44	8444	0	3980	1	0	0	14316	0	0	14316
b) Medical & Public Health (4.2)	66	0	4551	2	1533	412	0	0	6564	0	0	6564
c) Sanitation	0	0	0	0	0	0	0	0	0	0	0	0
II. Autonomous Bodies	0	0	0	0	0	0	0	0	0	0	0	0
5. Sub Total (2 to 4)	1913	44	13239	2	5779	413	0	0	21390	0	1608	22998
6. Public Administration & Defence (1-5)	39355	73672	57258	2075	6565	535	122	0	179582	0	125	179707

(Rs. In Lakhs)

Table 7.2 B
Capital Formation by type of asset and Industry of use (Administration) for the year 2011-12 (Actual)

Industry	Buildings	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Cultivated Assets	Animal Stock	Total New Outlay	Net		Gross Capital Formation
										Purchase of Second Hand Assets	Change in Stock	
1. Total	82885	57361	52729	6231	14834	882	122	0	215044	-770	32247	246521
2. Construction					1177	0	0	0	1177	0	30573	31750
3. Water Supply	0	0	797	0	29	0	0	0	826	0	508	1334
4. Other Services	20529	28	12027	147	8927	414	0	0	42072	0	0	42072
I. a) Education (3.2)	10095	28	2784	0	6199	0	0	0	19106	0	0	19106
b) Medical & Public Health (4.2)	10434	0	9243	147	2728	414	0	0	22966	0	0	22966
c) Sanitation	0	0	0	0	0	0	0	0	0	0	0	0
II. Autonomous Bodies									0			0
5. Sub Total (2 to 4)	20529	28	12824	147	10133	414	0	0	44075	0	31081	75156
6. Public Administration & Defence (1-5)	62356	57333	39905	6084	4701	468	122	0	170969	-770	1166	171365

Figures in Rs. Lacs

Table 7.2 C
Capital Formation by type of asset and Industry of use (Administration) for the year 2012-13 (Actual)

Industry	Buildings	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Cultivated Assets	Animal Stock	Total New Outlay	Net		Gross Capital Formation
										Purchase of Second Hand Assets	Change in Stock	
1. Total	164691	114867	13780	16893	15265	4523	1165	0	331184	-703	19595	350076
2. Construction					389	2	0	0	391	0	16633	17024
3. Water Supply	21653	0	283	0	0	1	0	0	21937	0	550	22487
4. Other Services	4798	0	1342	51	9285	563	0	0	16039	0	0	16039
I. a) Education (3.2)	3545	0	1160	0	6259	10	0	0	10974	0	0	10974
b) Medical & Public Health (4.2)	1253	0	182	51	3026	553	0	0	5065	0	0	5065
c) Sanitation	0	0	0	0	0	0	0	0	0	0	0	0
II. Autonomous Bodies									0			0
5. Sub Total (2 to 4)	26451	0	1625	51	9674	566	0	0	38367	0	17183	55550
6. Public Administration & Defence (1-5)	138240	114867	12155	16842	5591	3957	1165	0	292817	-703	2412	294526

Figures in Rs. Lacs

Table-8.1
Capital Formation by type of asset and Industry of use (DCU)

Industry	(Rs. In Lakhs)										
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14*	2014-15**
1. Agriculture	11366	8839	8491	55540	20680	16234	11965	11829	7299	10087	35837
2. Forests	725	1086	947	19718	3162	2883	4715	2974	553	730	851
3. Manufacturing	219	404	330	57220	3284	4530	5967	7508	22196	57551	167916
4. Electricity	0	0	0	1	850	0	0	0	0	0	0
5. Other Transports	4730	8128	2155	500	1401	1809	1955	2112	832	5017	5423
5.1 Ports, Pilages & Light Houses	2	0	0	172	0	0	7	0	0	0	0
5.2 Civil Aviation	1	11	0	56	2	60	63	32	20	1651	416
5.3 Others (Road & Water Transport)	4727	8117	2155	272	1399	1749	1885	2080	812	3366	5007
6. Communication	0	0	0	893	0	0	0	0	0	0	0
7. Trade & Hotels	0	0	0	0	0	0	0	0	0	0	0
9. Total	17040	18457	11923	133872	29377	25456	24602	24423	30880	73385	210027

Note: * Revised Estimate

** Estimate

Table-8.2 A
Capital Formation by type of asset and Industry of use (DCU) for the year 2010-11

Industry	(Rs. In Lakhs)											
	Roads & Bridges	Buildings	Roads & Bridges	Transport Equipment	Machinery	Software	Cultivated Assets	Animal Stock	Total New Outlay	Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation
1. Agriculture	1	3382	0	0	311	10	0	0	9570	0	2395	11965
2. Forests	0	2868	11	0	52	0	1377	0	4715	0	0	4715
3. Manufacturing	0	3514	2	0	2340	9	0	0	5967	0	0	5967
4. Electricity	0	0	0	0	0	0	0	0	0	0	0	0
5. Other Transports	75	1420	0	0	131	28	0	0	1955	0	0	1955
5.1 Ports, Pilages & Light Houses	0	0	0	0	2	5	0	0	7	0	0	7
5.2 Civil Aviation	0	0	0	0	0	0	0	0	63	0	0	63
5.3 Others (Road & Water Transport)	75	1420	0	0	129	23	0	0	1885	0	0	1885
6. Communication	0	0	0	0	0	0	0	0	0	0	0	0
7. Trade & Hotels	0	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0	0
9. Total	9839	1421	13	13	2834	47	1377	0	22207	0	2395	24602

Table-8.2 B
Capital Formation by type of asset and Industry of use (DCU) for the year 2011-12 (Actual)

Industry	Capital Formation by type of asset							Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation			
	Buildings	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Cultivated Assets				Animal Stock	Total New Outlay	
1. Agriculture	7693	0	3254	0	875	7	0	0	0	11829	0	0	11829
2. Forests	1303	0	356	134	46	0	1135	0	0	2974	0	0	2974
3. Manufacturing	6281	0	191	849	140	38	0	0	0	7499	0	9	7508
4. Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Other Transports	279	1455	225	0	129	24	0	0	0	2112	0	0	2112
5.1 Ports, Pilages & Light Houses	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Civil Aviation	0	0	32	0	0	0	0	0	0	32	0	0	32
5.3 Others (Road & Water Transport)	279	1455	193	0	129	24	0	0	0	2080	0	0	2080
6. Communication	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Trade & Hotels	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0
9. Total	15556	1455	4026	983	1190	69	1135	0	0	24414	0	9	24423

Table-8.3 C
Capital Formation by type of asset and Industry of use (DCU) for the year 2012-13 (Actual)

Industry	Capital Formation by type of asset							Net Purchase of Second Hand Assets	Change in Stock	Gross Capital Formation			
	Buildings	Roads & Bridges	Other Capital Outlay	Transport Equipment	Machinery	Software	Cultivated Assets				Animal Stock	Total New Outlay	
1. Agriculture	6047	0	698	0	460	94	0	0	0	7299	0	0	7299
2. Forests	0	0	338	164	50	1	0	0	0	553	0	0	553
3. Manufacturing	21481	0	126	8	21	560	0	0	0	22196	0	0	22196
4. Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Other Transports	219	560	32	0	14	7	0	0	0	832	0	0	832
5.1 Ports, Pilages & Light Houses	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Civil Aviation	20	0	0	0	0	0	0	0	0	20	0	0	20
5.3 Others (Road & Water Transport)	199	560	32	0	14	7	0	0	0	812	0	0	812
6. Communication	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Trade & Hotels	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0
9. Total	27747	560	1194	172	545	662	0	0	0	30880	0	0	30880

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal
Year : 2012-13 (Actual)

Purpose Code	Description	Salaries	Wages	Allowances	Social (Cash) Benefits	Others(Cash) Benefits	Benefits in kind	Pension	Compensation of Employees	Pension Payments	Employers' Contributions to pension fund
1	General Public Services	499334	11166	6494	6173	41788	8383	483863	1017201	1094799	8770
1.1	General Administration, External affairs, Public Order & Safety	459052	11166	6494	6173	41764	8383	483566	1016598	1094799	8770
1.1.1	Public Order & safety	312478	5121	5694	4257	28796	8381	329164	693891	0	0
1.1.2	Planning & Statistical Activities	2182	58	5	29	201	0	2299	4774	0	0
1.1.3	General Administration, External affairs, Public Order & Safety, n.e.c	144392	5987	795	1887	12767	2	152103	317933	1094799	8770
1.2	General Research	282	0	0	0	24	0	297	603	0	0
2	Defence	8555	20665	132	136	747	81	9012	39328	0	0
3	Education	37402	629	58	227	2543	0	39399	80258	0	0
3.1	Administration, Regulation & Research	537	0	1	13	44	0	566	1161	0	0
3.1.1	Primary Education	374	0	1	9	31	0	394	809	0	0
3.1.2	Secondary Education	0	0	0	0	0	0	0	0	0	0
3.1.3	Higher Secondary and University Education	163	0	0	4	13	0	172	352	0	0
3.1.4	Other Educational Administration n.e.c.	0	0	0	0	0	0	0	0	0	0
3.2	Education Services n.e.c.	36865	629	57	214	2499	0	38833	79097	0	0
3.2.1	Primary Education	0	1	0	0	0	0	0	1	0	0
3.2.2	Secondary Education	0	0	0	0	0	0	0	0	0	0
3.2.3	Higher Secondary and University Education	36466	294	57	208	2470	0	38413	77908	0	0
3.2.4	Education Services n.e.c.	399	334	0	6	29	0	420	1188	0	0
4	Health Affairs and Services	233090	540	1140	1872	16935	0	245537	499114	0	0
4.1	Administration, Regulation and Research	27482	234	102	146	2072	0	28950	58986	0	0
4.1.1	Allopathic	18650	2	43	111	1425	0	19646	39877	0	0
4.1.2	Homeopathic	4950	4	48	18	367	0	5214	10601	0	0
4.1.3	Ayurvedic	3719	228	11	16	268	0	3918	8160	0	0
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Administration n.e.c.	163	0	0	1	12	0	172	348	0	0
4.2	Health Services	205608	306	1038	1726	14863	0	216587	440128	0	0
4.2.1	Allopathic	205351	306	1038	1725	14846	0	216317	439583	0	0
4.2.2	Homeopathic	234	0	0	1	15	0	246	496	0	0
4.2.3	Ayurvedic	0	0	0	0	0	0	0	0	0	0
4.2.4	Unani	23	0	0	0	2	0	24	49	0	0
4.2.5	Other Medical Services	0	0	0	0	0	0	0	0	0	0
5	Social Security and Welfare Affairs and Services	31863	58822	84	326	8272	0	33565	132932	0	0
5.1	Social Security Affairs and Services	328	1	2	2	5467	0	346	6146	0	0
5.2	Welfare affairs and Services	31535	58821	82	324	2805	0	33219	126786	0	0
5.3	Social Security and Welfare Affairs Services n.e.c.	0	0	0	0	0	0	0	0	0	0

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal

Year : 2012-13 (Actual)

Purpose Code	Description	Salaries	Wages	Allowances	Social (Cash) Benefits	Others(Cash) Benefits	Benefits in kind	Pension	Compensation of Employees	Pension Payments	Employers' Contributions to pension fund	(Rs. In lakhs)
6	Housing and Community Amenity Affairs and Services	30124	454	127	330	2514	0	31732	65281	0	0	
6.1	Housing and Community Services	25738	357	115	258	2155	0	27112	55735	0	0	
6.2	Sanity affairs Services	0	0	0	0	0	0	0	0	0	0	
6.3	Housing and Community Amenity Affairs and Services n.e.c.	4386	97	12	72	359	0	4620	9546	0	0	
7	Cultural, Recreational and Religious Affairs Services	5157	501	14	48	443	0	5432	11595	0	0	
7.1	Art and Cultural Affairs Services	1569	5	4	18	145	0	1653	3394	0	0	
7.2	Recreational and Sporting Services	3097	471	7	27	256	0	3262	7120	0	0	
7.3	Tourism Affairs and Services	491	25	3	3	42	0	517	1081	0	0	
7.4	Cultural, Recreational and Religious Affairs Services n.e.c.	0	0	0	0	0	0	0	0	0	0	
8	Economic Affairs and Services	118969	5142	262	1408	9850	0	125321	260952	0	0	
8.1	General Administration, Regulation and Research	12579	160	24	158	1016	0	13251	27188	0	0	
8.2	Agriculture, Forestry, Fishing and Hunting	72817	1885	170	881	6076	0	76705	158534	0	0	
8.3	Mining, Manufacturing and Constuction	584	0	2	11	54	0	615	1266	0	0	
8.4	Electricity, Gas, Steam and Other Sources of Energy	209	0	1	5	20	0	220	455	0	0	
8.4.1	Electricity, Gas and Steam	0	0	0	0	0	0	0	0	0	0	
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	
8.4.3	Non-Conventional Sources of Energy	209	0	1	5	20	0	220	455	0	0	
8.5	Water Supply	14079	633	29	184	1179	0	14831	30935	0	0	
8.6	Transport and Communication	12438	2452	20	70	959	0	13102	29041	0	0	
8.6.1	Road Transport	12438	2452	20	70	959	0	13102	29041	0	0	
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0	
8.6.4	Transport and Communication n.e.c.	0	0	0	0	0	0	0	0	0	0	
8.7	Other Economic Services	6263	12	16	99	546	0	6597	13533	0	0	
9	Environmental Protection	275	0	0	1	26	0	290	592	0	0	
9.1	Waste Management	0	0	0	0	0	0	0	0	0	0	
9.2	Waste Water Management	255	0	0	1	23	0	269	548	0	0	
9.3	Prevention and Control of Pollution	0	0	0	0	0	0	0	0	0	0	
9.4	Environmental Research & Education	20	0	0	0	3	0	21	44	0	0	
9.5	Environmental Protection n.e.c.	0	0	0	0	0	0	0	0	0	0	
10	Relief on Calamities	2589	4	2	32	230	0	2727	5584	0	0	
10.1	Relief on Calamities	2589	4	2	32	230	0	2727	5584	0	0	
10.2	Other Miscellaneous Services	0	0	0	0	0	0	0	0	0	0	
Total		927358	97923	8313	10553	83348	8464	976878	2112837	1094799	8770	

Table-9 (Contd.)
Budget Purpose Classification in West Bengal

Year : 2012-13 (Actual)

(Rs. In lakhs)

Purpose Code	Description	Purchase of Goods & Services	Maintenance of Buildings	Maintenance of other Construction	Maintenance of Roads	Subsidy	Transfers to Individuals	Transfers to Private Institutions	Transfers to Autonomous Bodies	Construction of Buildings	Construction of Road
1	General Public Services	82852	2137	7421	0	0	68	2250	0	10847	0
1.1	General Administration, External affairs, Public Order & Safety	82811	2137	7409	0	0	67	2250	0	10847	0
1.1.1	Public Order & safety	41604	1027	1488	0	0	43	0	0	5970	0
1.1.2	Planning & Statistical Activities	2759	0	22	0	0	0	0	0	31	0
1.1.3	General Administration, External affairs, Public Order & Safety, n.e.c	38448	1110	5899	0	0	24	2250	0	4846	0
1.2	General Research	41	0	12	0	0	1	0	0	0	0
2	Defence	1668	0	3	0	0	0	0	0	0	0
3	Education	4845	0	1034	0	0	51911	480516	92326	3545	0
3.1	Administration, Regulation & Research	30	0	10	0	0	0	715	1878	0	0
3.1.1	Primary Education	23	0	7	0	0	0	0	0	0	0
3.1.2	Secondary Education	0	0	0	0	0	0	50	0	0	0
3.1.3	Higher Secondary and University Education	7	0	3	0	0	0	665	1878	0	0
3.1.4	Other Educational Administration n.e.c.	0	0	0	0	0	0	0	0	0	0
3.2	Education Services n.e.c.	4815	0	1024	0	0	51911	479801	90448	3545	0
3.2.1	Primary Education	257	0	1	0	0	851	350790	0	0	0
3.2.2	Secondary Education	12	0	0	0	0	4329	32228	119	0	0
3.2.3	Higher Secondary and University Education	4210	0	632	0	0	19456	96526	85931	2417	0
3.2.4	Education Services n.e.c.	336	0	391	0	0	27275	257	4398	1128	0
4	Health Affairs and Services	46659	0	2035	0	0	7441	872	150	1280	0
4.1	Administration, Regulation and Research	1382	0	152	0	0	1503	0	0	27	0
4.1.1	Allopathic	1036	0	142	0	0	173	0	0	27	0
4.1.2	Homoeopathic	117	0	9	0	0	957	0	0	0	0
4.1.3	Ayurvedic	221	0	1	0	0	373	0	0	0	0
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Administration n.e.c.	8	0	0	0	0	0	0	0	0	0
4.2	Health Services	45277	0	1883	0	0	5938	872	150	1253	0
4.2.1	Allopathic	45276	0	1883	0	0	5938	872	150	1253	0
4.2.2	Homoeopathic	1	0	0	0	0	0	0	0	0	0
4.2.3	Ayurvedic	0	0	0	0	0	0	0	0	0	0
4.2.4	Unani	0	0	0	0	0	0	0	0	0	0
4.2.5	Other Medical Services	0	0	0	0	0	0	0	0	0	0
5	Social Security and Welfare Affairs and Services	128052	0	8738	0	278603	45511	224	8713	11464	0
5.1	Social Security Affairs and Services	2716	0	325	0	0	42022	0	0	0	0
5.2	Welfare affairs and Services	121334	0	8413	0	278603	3489	224	8713	11464	0
5.3	Social Security and Welfare Affairs Services n.e.c.	4002	0	0	0	0	0	0	0	0	0

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal

Year: 2012-13 (Actual)

Purpose Code	Description	(Rs. In lakhs)									
		Purchase of Goods & Services	Maintenance of Buildings	Maintenance of other Construction	Maintenance of Roads	Subsidy	Transfers to Individuals	Transfers to Private Institutions	Transfers to Autonomous Bodies	Construction of Buildings	Construction of Road
6	Housing and Community Amenity Affairs and Services	13673	3828	893	0	0	0	0	129060	37252	0
6.1	Housing and Community Services	13530	3828	353	0	0	0	0	128585	37190	0
6.2	Sanity affairs Services	2	0	20	0	0	0	0	392	0	0
6.3	Housing and Community Amenity Affairs and Services n.e.c.	141	0	520	0	0	0	0	83	62	0
7	Cultural, Recreational and Religious Affairs Services	6834	0	629	0	150	5	13062	454	2085	0
7.1	Art and Cultural Affairs Services	3152	0	440	0	0	0	13012	454	0	0
7.2	Recreational and Sporting Services	1724	0	8	0	0	5	34	0	390	0
7.3	Tourism Affairs and Services	1882	0	181	0	150	0	16	0	1695	0
7.4	Cultural, Recreational and Religious Affairs Services n.e.c.	76	0	0	0	0	0	0	0	0	0
8	Economic Affairs and Services	30106	0	20716	25530	453564	1507	546	38025	92266	114867
8.1	General Administration, Regulation and Research	6532	0	53	0	393	0	0	0	559	0
8.2	Agriculture, Forestry, Fishing and Hunting	12994	0	7547	0	152883	0	0	526	41446	0
8.3	Mining, Manufacturing and Construction	49	0	5	0	142673	1507	546	37499	968	0
8.4	Electricity, Gas, Steam and Other Sources of Energy	4	0	0	0	111243	0	0	0	0	0
8.4.1	Electricity, Gas and Steam	0	0	0	0	111168	0	0	0	0	0
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-Conventional Sources of Energy	4	0	0	0	75	0	0	0	0	0
8.5	Water Supply	2232	0	12837	0	0	0	0	0	21653	0
8.6	Transport and Communication	7946	0	242	25530	46176	0	0	0	25269	114867
8.6.1	Road Transport	7946	0	242	25530	46176	0	0	0	25269	114867
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0
8.6.4	Transport and Communication n.e.c.	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	349	0	32	0	196	0	0	0	2371	0
9	Environmental Protection	25	0	12	0	74	0	0	0	5952	0
9.1	Waste Management	0	0	0	0	0	0	0	0	0	0
9.2	Waste Water Management	17	0	12	0	0	0	0	0	5952	0
9.3	Prevention and Control of Pollution	1	0	0	0	1	0	0	0	0	0
9.4	Environmental Research & Education	7	0	0	0	0	0	0	0	0	0
9.5	Environmental Protection n.e.c.	0	0	0	0	73	0	0	0	0	0
10	Relief on Calamities	7140	0	2511	0	0	0	0	0	0	0
10.1	Relief on Calamities	7140	0	2511	0	0	0	0	0	0	0
10.2	Other Miscellaneous Services	0	0	0	0	0	0	0	0	0	0
Total		321854	5965	43992	25530	732391	106443	497470	268728	164691	114867

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal
 Year : 2012-13 (Actual)

Purpose Code	Description	Construction of other capital	Purchase of Transport	Purchase of Machinery	Purchase of Software	Acquiring Cultivated Assets	Acquiring Animal Stock	Purchase of Second Hand Assets	Purchase of Land	Change in Stock of Food	Change in Stock of Inventory	(Rs. In lakhs)
1	General Public Services	2815	11277	4610	3695	0	0	0	4369	0	1849	
1.1	General Administration, External affairs, Public Order & Safety	2814	11277	4610	3693	0	0	0	4369	0	1849	
1.1.1	Public Order & safety	563	11207	4360	392	0	0	0	2367	0	0	
1.1.2	Planning & Statistical Activities	1	0	2	1	0	0	0	13	0	0	
1.1.3	General Administration, External affairs, Public Order & Safety, n.e.c	2250	70	248	3300	0	0	0	1989	0	1849	
1.2	General Research	1	0	0	2	0	0	0	0	0	0	
2	Defence	1	117	1	2	0	0	0	0	0	0	
3	Education	1160	0	6259	10	0	0	0	1516	0	0	
3.1	Administration, Regulation & Research	0	0	0	0	0	0	0	0	0	0	
3.1.1	Primary Education	0	0	0	0	0	0	0	0	0	0	
3.1.2	Secondary Education	0	0	0	0	0	0	0	0	0	0	
3.1.3	Higher Secondary and University Education	0	0	0	0	0	0	0	0	0	0	
3.1.4	Other Educational Administration n.e.c.	0	0	0	0	0	0	0	0	0	0	
3.2	Education Services n.e.c.	1160	0	6259	10	0	0	0	1516	0	0	
3.2.1	Primary Education	0	0	0	0	0	0	0	0	0	0	
3.2.2	Secondary Education	0	0	0	0	0	0	0	0	0	0	
3.2.3	Higher Secondary and University Education	584	0	6259	10	0	0	0	1032	0	0	
3.2.4	Education Services n.e.c.	576	0	0	0	0	0	0	484	0	0	
4	Health Affairs and Services	182	52	3045	553	0	0	0	535	0	0	
4.1	Administration, Regulation and Research	0	1	19	0	0	0	0	0	0	0	
4.1.1	Allopathic	0	1	18	0	0	0	0	0	0	0	
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	
4.1.3	Ayurvedic	0	0	1	0	0	0	0	0	0	0	
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0	
4.1.5	Other Medical Administration n.e.c.	0	0	0	0	0	0	0	0	0	0	
4.2	Health Services	182	51	3026	553	0	0	0	535	0	0	
4.2.1	Allopathic	182	51	3026	553	0	0	0	535	0	0	
4.2.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	
4.2.3	Ayurvedic	0	0	0	0	0	0	0	0	0	0	
4.2.4	Unani	0	0	0	0	0	0	0	0	0	0	
4.2.5	Other Medical Services	0	0	0	0	0	0	0	0	0	0	
5	Social Security and Welfare Affairs and Services	4889	5176	219	62	0	0	0	4915	0	0	
5.1	Social Security Affairs and Services	291	0	0	0	0	0	0	0	0	0	
5.2	Welfare affairs and Services	4598	5176	219	62	0	0	0	4915	0	0	
5.3	Social Security and Welfare Affairs Services n.e.c.	0	0	0	0	0	0	0	0	0	0	

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal

Year : 2012-13 (Actual)

Purpose Code	Description	Construction of other capital	Purchase of Transport	Purchase of Machinery	Purchase of Software	Acquiring Cultivated Assets	Acquiring Animal Stock	Purchase of Second Hand Assets	Purchase of Land	Change in Stock of Food	Change in Stock of Inventory	(Rs. in lakhs)	
6	Housing and Community Amenity Affairs and Services	127	0	28	13	0	0	0	15852	0	28		
6.1	Housing and Community Services	69	0	28	12	0	0	0	15826	0	28		
6.2	Sanity affairs Services	8	0	0	1	0	0	0	0	0	0		
6.3	Housing and Community Amenity Affairs and Services n.e.c.	50	0	0	0	0	0	0	26	0	0		
7	Cultural, Recreational and Religious Affairs Services	464	23	0	1	0	0	0	1043	0	0		
7.1	Art and Cultural Affairs Services	365	0	0	0	0	0	0	0	0	0		
7.2	Recreational and Sporting Services	0	0	0	1	0	0	0	312	0	0		
7.3	Tourism Affairs and Services	99	23	0	0	0	0	0	731	0	0		
7.4	Cultural, Recreational and Religious Affairs Services n.e.c.	0	0	0	0	0	0	0	0	0	0		
8	Economic Affairs and Services	2547	248	1103	180	1165	0	0	40008	0	17718		
8.1	General Administration, Regulation and Research	97	0	379	14	0	0	0	240	0	0		
8.2	Agriculture, Forestry, Fishing and Hunting	2093	248	531	109	1165	0	0	18228	0	2412		
8.3	Mining, Manufacturing and Construction	0	0	16	0	0	0	0	415	0	0		
8.4	Electricity, Gas, Steam and Other Sources of Energy	0	0	0	0	0	0	0	0	0	0		
8.4.1	Electricity, Gas and Steam	0	0	0	0	0	0	0	0	0	0		
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0		
8.4.3	Non-Conventional Sources of Energy	0	0	0	0	0	0	0	0	0	0		
8.5	Water Supply	283	0	0	1	0	0	0	9281	0	550		
8.6	Transport and Communication	69	0	177	2	0	0	0	10828	0	14756		
8.6.1	Road Transport	69	0	177	2	0	0	0	10828	0	14756		
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0		
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0		
8.6.4	Transport and Communication n.e.c.	0	0	0	0	0	0	0	0	0	0		
8.7	Other Economic Services	5	0	0	54	0	0	0	1016	0	0		
9	Environmental Protection	526	0	0	7	0	0	0	2609	0	0		
9.1	Waste Management	0	0	0	0	0	0	0	0	0	0		
9.2	Waste Water Management	526	0	0	7	0	0	0	2609	0	0		
9.3	Prevention and Control of Pollution	0	0	0	0	0	0	0	0	0	0		
9.4	Environmental Research & Education	0	0	0	0	0	0	0	0	0	0		
9.5	Environmental Protection n.e.c.	0	0	0	0	0	0	0	0	0	0		
10	Relief on Calamities	1069	0	0	0	0	0	0	0	0	0		
10.1	Relief on Calamities	1069	0	0	0	0	0	0	0	0	0		
10.2	Other Miscellaneous Services	0	0	0	0	0	0	0	0	0	0		
Total		13780	16893	15265	4523	1165	0	0	70847	0	19595		

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal
Year : 2012-13 (Actual)

Purpose Code	Description	Purchase of Financial Assets	Capital transfers to Individuals	Capital transfers to Private Institutions	Capital transfers to Autonomous Bodies	Capital transfers to State Government	Capital transfers to Local Authorities	Capital transfers to Foreign Countries/ Organisation	Interests to Non government Bodies	Interests to Foreign Government/ Organisations	Interest to Central Government
1	General Public Services	-349	0	0	0	1138	2339	0	807240	0	939825
1.1	General Administration, External affairs, Public Order ,	-349	0	0	0	1138	2339	0	807240	0	939825
1.1.1	Public Order & safety	-75	0	0	0	470	0	0	0	0	0
1.1.2	Planning & Statistical Activities	-61	0	0	0	0	0	0	0	0	0
1.1.3	General Administration, External affairs, Public Order ,	-213	0	0	0	668	2339	0	807240	0	939825
1.2	General Research	0	0	0	0	0	0	0	0	0	0
2	Defence	0	0	0	0	0	0	0	0	0	0
3	Education	-21	0	1683	201	70822	0	0	0	0	0
3.1	Administration, Regulation & Research	-1	0	0	39	0	0	0	0	0	0
3.1.1	Primary Education	-1	0	0	0	0	0	0	0	0	0
3.1.2	Secondary Education	0	0	0	39	0	0	0	0	0	0
3.1.3	Higher Secondary and University Education	0	0	0	0	0	0	0	0	0	0
3.1.4	Other Educational Administration n.e.c.	0	0	0	0	0	0	0	0	0	0
3.2	Education Services n.e.c.	-20	0	1683	162	70822	0	0	0	0	0
3.2.1	Primary Education	0	0	535	0	6015	0	0	0	0	0
3.2.2	Secondary Education	0	0	0	72	2609	0	0	0	0	0
3.2.3	Higher Secondary and University Education	-5	0	1148	40	0	0	0	0	0	0
3.2.4	Education Services n.e.c.	-15	0	0	50	62198	0	0	0	0	0
4	Health Affairs and Services	-136	0	0	375	35	0	0	0	0	0
4.1	Administration, Regulation and Research	0	0	0	0	0	0	0	0	0	0
4.1.1	Allopathic	0	0	0	0	0	0	0	0	0	0
4.1.2	Homoepathic	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	0	0	0	0	0	0	0	0	0	0
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Administration n.e.c.	0	0	0	0	0	0	0	0	0	0
4.2	Health Services	-136	0	0	375	35	0	0	0	0	0
4.2.1	Allopathic	-136	0	0	375	0	0	0	0	0	0
4.2.2	Homoepathic	0	0	0	0	0	0	0	0	0	0
4.2.3	Ayurvedic	0	0	0	0	0	0	0	0	0	0
4.2.4	Unani	0	0	0	0	35	0	0	0	0	0
4.2.5	Other Medical Services	0	0	0	0	0	0	0	0	0	0
5	Social Security and Welfare Affairs and Service:	-79	0	319	3539	20497	0	0	0	0	0
5.1	Social Security Affairs and Services	-65	0	0	0	78	0	0	0	0	0
5.2	Welfare affairs and Services	-14	0	319	3539	20419	0	0	0	0	0
5.3	Social Security and Welfare Affairs Services n.e.c.	0	0	0	0	0	0	0	0	0	0

(Rs. In lakhs)

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal

Year : 2012-13 (Actual)

Purpose Code	Description	Purchase of Financial Assets	Capital transfers to Individuals	Capital transfers to Private Institutions	Capital transfers to Autonomous Bodies	Capital transfers to State Government	Capital transfers to Local Authorities	Capital transfers to Foreign Countries/ Organisation	Interests to Non government Bodies	Interests to Foreign Government/ Organisations	Interest to Central Government
6	Housing and Community Amenity Affairs and Services	-13	0	0	13180	23967	59253	0	0	0	0
6.1	Housing and Community Services	-13	0	0	13180	23494	57824	0	0	0	0
6.2	Sanitary affairs Services	0	0	0	0	473	1429	0	0	0	0
6.3	Housing and Community Amenity Affairs and Services	0	0	0	0	0	0	0	0	0	0
7	Cultural, Recreational and Religious Affairs Services	-36	0	0	0	78	0	0	0	0	0
7.1	Art and Cultural Affairs Services	-13	0	0	0	0	0	0	0	0	0
7.2	Recreational and Sporting Services	-23	0	0	0	38	0	0	0	0	0
7.3	Tourism Affairs and Services	0	0	0	0	40	0	0	0	0	0
7.4	Cultural, Recreational and Religious Affairs Services	0	0	0	0	0	0	0	0	0	0
8	Economic Affairs and Services	-99	0	0	8940	114356	54	0	0	0	7719
8.1	General Administration, Regulation and Research	-5	0	0	0	0	0	0	0	0	0
8.2	Agriculture, Forestry, Fishing and Hunting	-78	0	0	300	184	0	0	0	0	7719
8.3	Mining, Manufacturing and Construction	-7	0	0	5262	13028	0	0	0	0	0
8.4	Electricity, Gas, Steam and Other Sources of Energy	0	0	0	0	49766	0	0	0	0	0
8.4.1	Electricity, Gas and Steam	0	0	0	0	49766	0	0	0	0	0
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-Conventional Sources of Energy	0	0	0	0	0	0	0	0	0	0
8.5	Water Supply	0	0	0	0	39689	0	0	0	0	0
8.6	Transport and Communication	-2	0	0	3378	10860	54	0	0	0	0
8.6.1	Road Transport	-2	0	0	3378	10860	54	0	0	0	0
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0
8.6.4	Transport and Communication n.e.c.	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	-7	0	0	0	829	0	0	0	0	0
9	Environmental Protection	0	0	0	0	0	0	0	0	0	0
9.1	Waste Management	0	0	0	0	0	0	0	0	0	0
9.2	Waste Water Management	0	0	0	0	0	0	0	0	0	0
9.3	Prevention and Control of Pollution	0	0	0	0	0	0	0	0	0	0
9.4	Environmental Research & Education	0	0	0	0	0	0	0	0	0	0
9.5	Environmental Protection n.e.c.	0	0	0	0	0	0	0	0	0	0
10	Relief on Calamities	-11	0	0	0	21219	0	0	0	0	0
10.1	Relief on Calamities	-11	0	0	0	21219	0	0	0	0	0
10.2	Other Miscellaneous Services	0	0	0	0	0	0	0	0	0	0
Total		-744	0	2002	26235	252112	61646	0	807240	0	947544

Table- 9 (Contd.)
Budget Purpose Classification in West Bengal
Year : 2012-13 (Actual)

Purpose Code	Description	(Rs. in lakhs)									
		Interests to State Governments	Fund	Interest to Local Authorities	Transfer to State	Transfer to Local Bodies	Transfer to Foreign	Advances, Non Government Organisations	Advances, Local Bodies	Total	
1	General Public Services	367	0	840	3109	73547	0	0	0	5100217	
1.1	General Administration, External affairs, Public O	367	0	840	2746	73547	0	0	0	5098591	
1.1.1	Public Order & safety	0	0	0	1967	0	0	388	0	1459553	
1.1.2	Planning & Statistical Activities	0	0	0	62	0	0	0	0	12378	
1.1.3	General Administration, External affairs, Public O	367	0	840	717	73547	0	2270376	54842	5952266	
1.2	General Research	0	0	0	363	0	0	0	0	1626	
2	Defence	0	0	0	0	0	0	0	0	80448	
3	Education	0	0	0	963216	6735	0	0	0	1846274	
3.1	Administration, Regulation & Research	0	0	0	7986	0	0	0	0	12979	
3.1.1	Primary Education	0	0	0	744	0	0	0	0	2391	
3.1.2	Secondary Education	0	0	0	5192	0	0	0	0	5281	
3.1.3	Higher Secondary and University Education	0	0	0	389	0	0	0	0	3646	
3.1.4	Other Educational Administration n.e.c.	0	0	0	1661	0	0	0	0	1661	
3.2	Education Services n.e.c.	0	0	0	955230	6735	0	0	0	1833295	
3.2.1	Primary Education	0	0	0	22134	0	0	0	0	380585	
3.2.2	Secondary Education	0	0	0	678233	0	0	0	0	717602	
3.2.3	Higher Secondary and University Education	0	0	0	22470	0	0	0	0	396526	
3.2.4	Education Services n.e.c.	0	0	0	232393	6735	0	0	0	338582	
4	Health Affairs and Services	0	0	0	37353	2914	0	0	0	1101573	
4.1	Administration, Regulation and Research	0	0	0	18501	1914	0	0	0	141471	
4.1.1	Allopathic	0	0	0	18093	0	0	0	0	99244	
4.1.2	Homoeopathic	0	0	0	291	0	0	0	0	22576	
4.1.3	Ayurvedic	0	0	0	96	1914	0	0	0	18926	
4.1.4	Unani	0	0	0	0	0	0	0	0	0	
4.1.5	Other Medical Administration n.e.c.	0	0	0	21	0	0	0	0	725	
4.2	Health Services	0	0	0	18852	1000	0	0	0	960102	
4.2.1	Allopathic	0	0	0	18852	1000	0	0	0	958976	
4.2.2	Homoeopathic	0	0	0	0	0	0	0	0	993	
4.2.3	Ayurvedic	0	0	0	0	0	0	0	0	0	
4.2.4	Unani	0	0	0	0	0	0	0	0	133	
4.2.5	Other Medical Services	0	0	0	0	0	0	0	0	0	
5	Social Security and Welfare Affairs and Services	0	0	0	165342	17000	0	0	0	969048	
5.1	Social Security Affairs and Services	0	0	0	65408	0	0	0	0	123067	
5.2	Welfare affairs and Services	0	0	0	99734	17000	0	0	0	841779	
5.3	Social Security and Welfare Affairs Services n.e.c.	0	0	0	200	0	0	0	0	4202	

Table-9 (Concdd.)
Budget Purpose Classification in West Bengal

Year : 2012-13 (Actual)

Purpose Code	Description	Interests to State Governments				Interests to Local Authorities			Transfer to State			Transfer to Local Bodies		Transfer to Foreign		Advances, Non Government Organisations		Advances, Local Bodies		Total
		Fund	State	Local	Other	State	Local	Other	Local	Other	Local	Other	Local	Other	Local	Other	Local	Other		
6	Housing and Community Amenity Affairs at	0	0	0	0	48151	491033	0	0	0	0	0	0	0	0	0	0	0	966887	
6.1	Housing and Community Services	0	0	0	0	45725	490982	0	0	0	0	0	180	0	0	0	0	11257	953548	
6.2	Sanity affairs Services	0	0	0	0	2426	51	0	0	0	0	0	0	0	0	0	0	881	5683	
6.3	Housing and Community Amenity Affairs and Ser	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19974	
7	Cultural, Recreational and Religious Affairs	0	0	0	0	33776	228	0	0	0	0	0	0	0	0	0	0	0	81986	
7.1	Art and Cultural Affairs Services	0	0	0	0	4964	228	0	0	0	0	0	0	0	0	0	0	0	29390	
7.2	Recreational and Sporting Services	0	0	0	0	28743	0	0	0	0	0	0	0	0	0	0	0	265	45737	
7.3	Tourism Affairs and Services	0	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	0	7048	
7.4	Cultural, Recreational and Religious Affairs Ser	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	
8	Economic Affairs and Services	0	0	0	0	118117	4839	0	0	0	0	0	0	0	0	0	0	0	1615926	
8.1	General Administration, Regulation and Researc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62638	
8.2	Agriculture, Forestry, Fishing and Hunting	0	0	0	0	58614	2015	0	0	0	0	0	0	0	0	0	0	2601	628605	
8.3	Mining, Manufacturing and Construction	0	0	0	0	11168	483	0	0	0	0	0	0	0	0	0	0	8550	224694	
8.4	Electricity, Gas, Steam and Other Sources of Env	0	0	0	0	36884	0	0	0	0	0	0	0	0	0	0	0	0	198807	
8.4.1	Electricity, Gas and Steam	0	0	0	0	36032	0	0	0	0	0	0	0	0	0	0	0	6265	203231	
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8.4.3	Non-Conventional Sources of Energy	0	0	0	0	852	0	0	0	0	0	0	0	0	0	0	0	0	1841	
8.5	Water Supply	0	0	0	0	3526	328	0	0	0	0	0	151	0	0	0	0	0	152401	
8.6	Transport and Communication	0	0	0	0	13	2013	0	0	0	0	0	0	0	0	0	0	0	320260	
8.6.1	Road Transport	0	0	0	0	13	2013	0	0	0	0	0	70000	0	0	0	0	6751	397011	
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	756	756	
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8.6.4	Transport and Communication n.e.c.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8.7	Other Economic Services	0	0	0	0	7912	0	0	0	0	0	0	0	0	0	0	0	5987	45810	
9	Environmental Protection	0	0	0	0	2576	0	0	0	0	0	0	0	0	0	0	0	0	12965	
9.1	Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9.2	Waste Water Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10219	
9.3	Prevention and Control of Pollution	0	0	0	0	137	0	0	0	0	0	0	0	0	0	0	0	0	139	
9.4	Environmental Research & Education	0	0	0	0	2395	0	0	0	0	0	0	0	0	0	0	0	0	2490	
9.5	Environmental Protection n.e.c.	0	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	0	117	
10	Relief on Calamities	0	0	0	0	0	568	0	0	0	0	0	0	0	0	0	0	0	43664	
10.1	Relief on Calamities	0	0	0	0	0	568	0	0	0	0	0	0	0	0	0	0	0	43664	
10.2	Other Miscellaneous Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total		367	0	840	1371640	596864	0	0	0	0	0	0	0	0	0	0	0	0	11818988	

