

Appendix II : Revenue Expenditure of States and Union Territories with Legislature with Legislature (Contd.)
ARUNACHAL PRADESH

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
TOTAL EXPENDITURE (I+II+III)	11,382.8	25,604.6	36,987.4	13,180.4	20,236.7	33,417.2	12,906.8	25,014.7	37,921.5	12,765.3	23,294.8	36,060.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	10,528.7	14,848.5	25,377.1	13,077.5	10,842.9	23,920.4	12,595.6	13,810.1	26,405.7	12,602.3	12,578.7	25,181.0
A. Social Services (1 to 12)	4,962.1	7,004.9	11,967.0	2,711.6	5,605.8	8,317.4	3,472.1	6,717.2	10,189.3	2,938.8	6,439.4	9,378.2
1. Education, Sports, Art and Culture	1,589.4	4,469.5	6,058.8	487.1	3,407.4	3,894.5	1,183.9	3,824.0	5,007.9	981.0	3,916.0	4,896.9
2. Medical and Public Health	380.9	1,599.3	1,980.2	55.9	1,369.8	1,425.7	230.9	1,772.2	2,003.0	176.2	1,556.5	1,732.7
3. Family Welfare	124.0	—	124.0	135.6	—	135.6	89.4	—	89.4	75.3	—	75.3
4. Water Supply and Sanitation	1,459.9	439.0	1,898.9	1,483.6	102.9	1,586.5	1,006.3	215.1	1,221.4	891.8	109.9	1,001.6
5. Housing	96.1	55.7	151.8	54.0	10.0	64.0	150.7	54.7	205.3	88.4	10.6	99.0
6. Urban Development	7.4	103.8	111.3	1.1	48.6	49.7	14.8	104.8	119.7	8.2	111.9	120.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	20.6	53.1	73.8	7.0	50.3	57.3	14.2	64.2	78.3	14.7	62.0	76.7
9. Social Security and Welfare	540.2	129.6	669.8	397.2	114.2	511.4	570.1	133.1	703.3	516.7	122.1	638.8
10. Nutrition	91.0	0.1	91.1	85.6	0.9	86.6	169.3	0.9	170.3	160.0	1.0	161.0
11. Relief on account of Natural Calamities	621.2	—	621.2	—	379.9	379.9	3.6	389.9	393.5	4.1	405.3	409.4
12. Others*	31.5	154.8	186.3	4.5	121.9	126.4	39.0	158.3	197.2	22.4	144.2	166.6
B. Economic Services (1 to 9)	5,566.6	7,843.5	13,410.1	10,365.9	5,237.1	15,602.9	9,123.6	7,092.8	16,216.4	9,663.5	6,139.4	15,802.9
1. Agriculture and Allied Activities (i to xii)	1,407.6	3,041.5	4,449.2	931.3	2,111.8	3,043.0	2,181.0	2,580.6	4,761.6	2,576.1	2,299.7	4,875.8
i) Crop Husbandry	632.8	556.8	1,189.6	538.7	504.0	1,042.7	1,027.4	532.6	1,560.0	1,001.0	550.6	1,551.6
ii) Soil and Water Conservation	109.4	294.5	403.9	9.2	243.9	253.1	163.2	277.4	440.6	152.2	261.2	413.4
iii) Animal Husbandry	107.9	449.7	557.6	57.6	322.6	380.2	125.9	374.8	500.7	135.9	372.7	508.6
iv) Dairy Development	4.4	8.0	12.4	2.2	4.8	7.0	9.6	8.8	18.3	—	7.3	7.3
v) Fisheries	35.8	91.2	127.0	19.6	63.2	82.8	73.1	76.2	149.4	79.8	74.7	154.5
vi) Forestry and Wild Life	447.8	667.4	1,115.2	296.7	586.7	883.4	688.0	705.3	1,393.3	1,131.2	632.7	1,763.9
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	35.8	897.2	933.1	—	320.9	320.9	—	—	529.1	—	326.1	326.1
ix) Agricultural Research and Education	6.4	10.0	16.4	1.2	9.0	10.2	50.1	10.5	60.6	50.7	10.7	61.4
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	23.5	62.5	86.0	3.0	53.1	56.1	19.3	62.4	81.7	7.8	60.0	67.8
xii) Other Agricultural Programmes	3.7	4.2	7.9	3.0	3.8	6.8	24.3	3.5	27.8	17.4	3.8	21.2
2. Rural Development	349.7	588.4	938.1	235.2	299.3	534.5	499.5	615.7	1,115.2	323.4	761.2	1,084.6
3. Special Area Programmes	980.4	0.6	981.0	650.6	0.5	651.0	763.8	0.7	764.5	660.2	0.5	660.8
4. Irrigation and Flood Control	554.9	557.5	1,112.4	430.6	244.6	675.2	1,171.7	364.1	1,535.8	642.2	289.1	931.3
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	6.0	—	6.0	7.2	—	7.2
ii) Minor Irrigation	458.6	532.5	991.1	359.4	244.6	604.0	1,150.6	348.6	1,499.2	625.8	289.1	914.9
iii) Flood Control and Drainage	68.2	25.0	93.2	68.2	—	68.2	15.5	15.5	15.5	—	—	—
5. Energy	276.9	1,811.7	2,088.6	150.8	1,263.1	1,413.9	1,247.7	1,569.4	2,817.1	1,188.9	1,324.2	2,513.1
of which: Power	238.2	1,811.7	2,050.0	140.3	1,263.1	1,403.4	1,219.7	1,569.4	2,789.1	1,155.3	1,324.2	2,479.5
6. Industry and Minerals (i to iii)	115.4	265.0	380.4	53.4	218.9	272.3	143.6	288.2	431.8	158.4	260.5	418.9
i) Village and Small Industries	95.3	233.0	328.3	41.2	193.4	234.6	106.6	244.6	351.2	114.7	222.0	336.8
ii) Industries @	14.7	31.1	45.8	9.6	24.0	33.6	32.3	38.8	71.0	32.7	36.4	69.1
iii) Others**	5.4	0.9	6.3	2.6	1.5	4.1	4.7	4.9	9.6	11.0	2.1	13.1

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	1,191.0	1,291.4	2,482.4	636.5	816.7	1,453.2	1,886.1	1,259.3	3,145.3	915.6	896.9	1,812.5
i) Roads and Bridges	1,135.7	514.7	1,650.5	623.0	158.5	781.6	1,849.1	530.5	2,379.7	882.9	187.0	1,070.0
ii) Others @	55.3	776.6	831.9	13.5	658.1	671.6	36.9	728.7	765.7	32.7	709.9	742.6
8. Science, Technology and Environment	65.8	0.6	66.4	99.3	0.5	99.8	258.5	1.8	260.3	139.9	0.6	140.5
9. General Economic Services (i to iv)	624.9	286.8	911.7	7,178.2	281.9	7,460.0	971.7	413.1	1,384.7	3,058.8	306.5	3,365.3
i) Secretariat - Economic Services	518.3	14.3	532.7	7,131.4	12.0	7,143.4	875.4	11.6	887.1	2,972.9	11.0	2,983.9
ii) Tourism	52.6	27.7	80.3	14.2	20.7	34.9	35.4	27.8	63.3	41.5	27.8	69.3
iii) Civil Supplies	16.1	138.3	154.4	7.5	105.3	112.8	35.0	154.5	189.5	19.3	137.2	156.5
iv) Others +	37.8	106.5	144.2	25.1	143.9	169.0	25.8	219.1	244.9	25.1	130.5	155.6
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	854.1	10,756.2	11,610.3	102.9	9,393.8	9,496.8	311.2	11,204.6	11,515.8	163.0	10,716.0	10,879.0
A. Organs of State	19.1	713.0	732.1	-	303.7	303.7	2.0	668.5	670.5	-	535.1	535.1
B. Fiscal Services (i + ii)	5.1	167.3	172.4	4.2	133.0	137.2	24.1	151.1	175.2	32.9	144.5	177.4
i) Collection of Taxes and Duties	4.0	159.4	163.4	4.0	128.1	132.1	22.1	145.3	167.4	30.5	138.8	169.3
iii) Other Fiscal Services	1.1	7.9	9.0	0.2	5.0	5.2	2.0	5.8	7.8	2.4	5.7	8.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	2,419.9	2,419.9	-	2,892.9	2,892.9	-	2,694.0	2,694.0	-	2,878.1	2,878.1
1. Appropriation for Reduction or Avoidance of Debt	-	150.0	150.0	-	150.0	150.0	-	170.0	170.0	-	190.0	190.0
2. Interest Payments (i to iv)	-	2,269.9	2,269.9	-	2,742.9	2,742.9	-	2,524.0	2,524.0	-	2,688.1	2,688.1
i) Interest on Loans from the Centre	-	-	-	-	-	-	-	-	-	-	-	-
ii) Interest on Internal Debt of which:	-	-	-	-	-	-	-	-	-	-	-	-
(a) Interest on Market Loans	-	-	-	-	-	-	-	-	-	-	-	-
(b) Interest on NSSF	-	-	-	-	-	-	-	-	-	-	-	-
iii) Interest on Small Savings, Provident Funds, etc.	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others	-	2,269.9	2,269.9	-	2,742.9	2,742.9	-	2,524.0	2,524.0	-	2,688.1	2,688.1
D. Administrative Services (i to v)	829.9	5,617.6	6,447.6	98.7	4,455.8	4,554.5	285.1	5,679.5	5,964.6	130.1	5,049.4	5,179.5
i) Secretariat - General Services	44.1	573.9	618.0	6.1	360.8	366.9	12.7	565.2	577.9	10.1	428.7	438.9
ii) District Administration	92.4	1,047.4	1,139.9	-	875.0	875.0	42.4	1,107.7	1,150.1	-	1,030.5	1,030.5
iii) Police	425.4	2,517.6	2,943.0	-	1,969.3	1,969.3	9.5	2,696.2	2,705.7	-	2,386.1	2,386.1
iv) Public Works	224.4	1,097.2	1,321.7	60.5	948.3	1,008.8	158.8	893.4	1,052.1	90.5	850.5	941.0
v) Others ++	43.6	381.4	425.0	32.2	302.4	334.6	61.7	417.1	478.8	29.5	353.5	382.9
E. Pensions	-	1,829.3	1,829.3	-	1,600.0	1,600.0	-	2,000.0	2,000.0	-	2,100.0	2,100.0
F. Miscellaneous General Services of which:	-	9.1	9.1	-	8.4	8.4	-	11.5	11.5	-	8.9	8.9
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions of which:	-	-	-	-	-	-	-	-	-	-	-	-
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-