

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

ARUNACHAL PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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
TOTAL EXPENDITURE (I+II+III)	12,111.6	25,330.8	37,442.4	12,765.3	23,294.8	36,060.0	16,945.5	31,090.2	48,035.7	15,566.2	26,468.9	42,035.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,853.7	12,936.4	24,790.0	12,602.3	12,578.7	25,181.0	16,151.7	18,031.8	34,183.5	15,284.1	14,238.2	29,522.2
A. Social Services (1 to 12)	3,632.6	6,310.2	9,942.8	2,938.8	6,439.4	9,378.2	5,090.7	8,962.4	14,053.1	4,196.8	7,263.3	11,460.1
1. Education, Sports, Art and Culture	1,066.8	3,821.0	4,887.8	981.0	3,916.0	4,896.9	1,631.6	4,356.7	5,988.3	932.5	4,426.0	5,358.5
2. Medical and Public Health	225.0	1,765.5	1,990.4	176.2	1,556.5	1,732.7	441.7	1,886.1	2,327.8	429.9	1,811.8	2,241.6
3. Family Welfare	81.5	—	81.5	75.3	—	75.3	115.4	—	115.4	107.5	—	107.5
4. Water Supply and Sanitation	968.2	215.1	1,183.3	891.8	109.9	1,001.6	1,153.2	656.8	1,810.0	973.4	98.8	1,072.1
5. Housing	143.8	54.7	198.5	88.4	10.6	99.0	169.3	166.0	335.3	170.0	10.6	180.6
6. Urban Development	8.1	89.1	97.2	8.2	111.9	120.1	76.2	136.6	212.8	97.7	134.9	232.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	13.4	62.7	76.1	14.7	62.0	76.7	16.9	67.6	84.5	22.5	65.3	87.9
9. Social Security and Welfare	572.5	131.8	704.3	516.7	122.1	638.8	924.3	148.8	1,073.1	929.0	137.5	1,066.5
10. Nutrition	153.5	0.9	154.4	160.0	1.0	161.0	525.0	1.0	526.0	500.8	1.0	501.8
11. Relief on account of Natural Calamities	365.1	14.7	379.8	4.1	405.3	409.4	3.0	1,377.7	1,380.7	4.0	424.6	428.6
12. Others*	34.8	154.7	189.5	22.4	144.2	166.6	34.1	165.2	199.3	29.5	152.8	182.3
B. Economic Services (1 to 9)	8,221.1	6,626.2	14,847.3	9,663.5	6,139.4	15,802.9	11,061.0	9,069.5	20,130.5	11,087.3	6,974.8	18,062.1
1. Agriculture and Allied Activities (i to xii)	1,607.8	2,464.5	4,072.2	2,576.1	2,299.7	4,875.8	2,228.0	3,051.0	5,279.0	3,451.8	2,435.0	5,886.7
i) Crop Husbandry	762.0	530.3	1,292.3	1,001.0	550.6	1,551.6	845.6	611.7	1,457.3	879.9	614.3	1,494.2
ii) Soil and Water Conservation	163.2	258.9	422.1	152.2	261.2	413.4	178.5	293.9	472.4	166.0	296.5	462.5
iii) Animal Husbandry	120.9	376.1	497.0	135.9	372.7	508.6	207.3	450.7	658.0	222.1	433.9	655.9
iv) Dairy Development	8.6	7.7	16.2	—	7.3	7.3	11.5	7.5	18.9	6.3	8.3	14.6
v) Fisheries	63.7	75.5	139.2	79.8	74.7	154.5	80.9	93.1	174.0	72.5	85.3	157.8
vi) Forestry and Wild Life	404.5	643.5	1,048.0	1,131.2	632.7	1,763.9	750.7	772.3	1,523.0	1,980.2	751.4	2,731.5
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	496.4	496.4	—	326.1	326.1	—	733.9	733.9	2.5	158.7	161.2
ix) Agricultural Research and Education	44.8	9.9	54.7	50.7	10.7	61.4	95.6	13.7	109.4	96.6	13.5	110.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	23.0	62.6	85.6	7.8	60.0	67.8	47.6	69.2	116.8	16.7	68.6	85.3
xii) Other Agricultural Programmes	17.1	3.5	20.6	17.4	3.8	21.2	10.4	5.0	15.4	9.0	4.6	13.6
2. Rural Development	433.4	481.6	915.0	323.4	761.2	1,084.6	541.1	832.7	1,373.8	572.7	1,012.7	1,585.3
3. Special Area Programmes	650.8	0.6	651.4	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,089.8	359.8	1,449.6	642.2	289.1	931.3	1,334.3	703.9	2,038.1	1,098.3	312.4	1,410.7
of which:												
i) Major and Medium Irrigation	6.0	—	6.0	7.2	—	7.2	7.2	—	7.2	8.0	—	8.0
ii) Minor Irrigation	1,076.6	344.5	1,421.2	625.8	289.1	914.9	1,293.0	493.9	1,786.8	1,042.2	312.4	1,354.6
iii) Flood Control and Drainage	—	15.3	15.3	—	—	—	—	210.0	210.0	—	—	—
5. Energy	1,204.5	1,564.8	2,769.2	1,188.9	1,324.2	2,513.1	1,461.1	2,092.2	3,553.4	1,708.2	1,620.2	3,328.3
of which: Power	1,176.5	1,564.8	2,741.2	1,155.3	1,324.2	2,479.5	1,398.0	2,091.5	3,489.5	1,639.7	1,620.2	3,259.8
6. Industry and Minerals (i to iii)	135.9	273.8	409.7	158.4	260.5	418.9	183.6	318.6	502.1	204.0	288.1	492.0
i) Village and Small Industries	102.8	232.5	335.3	114.7	222.0	336.8	145.3	271.4	416.7	154.9	246.3	401.1
ii) Industries@	28.5	36.5	65.0	32.7	36.4	69.1	29.8	41.4	71.2	35.6	38.7	74.3
iii) Others**	4.6	4.8	9.4	11.0	2.1	13.1	8.5	5.8	14.3	13.5	3.1	16.6

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

ARUNACHAL PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	1,863.2	1,192.0	3,055.1	915.6	896.9	1,812.5	2,052.3	1,698.7	3,751.0	1,418.6	988.4	2,407.1
i) Roads and Bridges	1,827.0	530.5	2,357.5	882.9	187.0	1,070.0	1,873.0	900.0	2,773.0	1,364.7	206.9	1,571.5
ii) Others @ @	36.2	661.5	697.6	32.7	709.9	742.6	179.3	798.7	978.0	53.9	781.6	835.5
8. Science, Technology and Environment	237.1	1.7	238.8	139.9	0.6	140.5	221.5	1.8	223.3	147.1	0.7	147.8
9. General Economic Services (i to iv)	998.7	287.4	1,286.1	3,058.8	306.5	3,365.3	1,561.2	370.0	1,931.2	1,139.5	316.8	1,456.3
i) Secretariat - Economic Services	840.9	11.2	852.1	2,972.9	11.0	2,983.9	1,401.6	8.5	1,410.1	942.4	8.0	950.4
ii) Tourism	35.4	27.9	63.3	41.5	27.8	69.3	52.4	44.0	96.4	118.2	29.2	147.3
iii) Civil Supplies	27.9	152.2	180.1	19.3	137.2	156.5	38.4	156.9	195.2	45.7	135.0	180.7
iv) Others +	94.5	96.2	190.6	25.1	130.5	155.6	68.8	160.7	229.5	33.3	144.6	177.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	257.9	12,394.4	12,652.3	163.0	10,716.0	10,879.0	793.8	13,058.4	13,852.2	282.1	12,230.7	12,512.8
A. Organs of State	1.0	487.4	488.4	—	535.1	535.1	11.0	703.4	714.3	—	564.3	564.3
B. Fiscal Services (i + ii)	15.5	145.2	160.7	32.9	144.5	177.4	65.0	185.4	250.5	62.0	168.1	230.1
i) Collection of Taxes and Duties	13.6	139.6	153.1	30.5	138.8	169.3	62.6	179.4	242.0	59.0	163.1	222.2
ii) Other Fiscal Services	1.9	5.7	7.6	2.4	5.7	8.1	2.4	6.1	8.5	3.0	4.9	7.9
C. Interest Payments and Servicing of Debt (1 + 2)	—	4,169.2	4,169.2	—	2,878.1	2,878.1	—	3,293.6	3,293.6	—	3,536.1	3,536.1
1. Appropriation for Reduction or Avoidance of Debt	—	170.0	170.0	—	190.0	190.0	—	190.0	190.0	—	190.0	190.0
2. Interest Payments (i to iv)	—	3,999.2	3,999.2	—	2,688.1	2,688.1	—	3,103.6	3,103.6	—	3,346.1	3,346.1
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	—	3,999.2	3,999.2	—	2,688.1	2,688.1	—	3,103.6	3,103.6	—	3,346.1	3,346.1
D. Administrative Services (i to v)	241.4	5,360.5	5,601.9	130.1	5,049.4	5,179.5	717.9	6,470.4	7,188.2	220.1	5,452.9	5,673.0
i) Secretariat - General Services	8.3	568.0	576.3	10.1	428.7	438.9	29.8	643.6	673.5	16.4	468.5	484.8
ii) District Administration	2.3	1,088.6	1,090.9	—	1,030.5	1,030.5	54.3	1,290.5	1,344.9	16.0	1,200.3	1,216.3
iii) Police	59.3	2,498.0	2,557.2	—	2,386.1	2,386.1	11.8	2,970.3	2,982.1	2.3	2,484.9	2,487.3
iv) Public Works	144.1	825.4	969.5	90.5	850.5	941.0	537.3	1,113.7	1,651.0	170.0	961.9	1,131.9
v) Others ++	27.5	380.5	408.0	29.5	353.5	382.9	84.5	452.2	536.8	15.4	337.3	352.7
E. Pensions	—	2,222.4	2,222.4	—	2,100.0	2,100.0	—	2,400.0	2,400.0	—	2,500.0	2,500.0
F. Miscellaneous General Services	—	9.6	9.6	—	8.9	8.9	—	5.5	5.5	—	9.4	9.4
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—