

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

ARUNACHAL PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	17,738.1	39,575.9	57,314.0	33,657.4	38,135.7	71,793.1	40,402.3	44,825.7	85,228.0	37,120.9	55,903.4	93,024.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,282.5	22,230.8	39,513.3	33,162.3	22,650.0	55,812.2	39,607.0	25,010.7	64,617.7	35,671.8	27,643.4	63,315.2
A. Social Services (1 to 12)	7,997.8	9,703.7	17,701.6	11,867.5	10,144.3	22,011.8	18,349.0	12,436.7	30,785.7	17,893.7	12,474.5	30,368.3
1. Education, Sports, Art and Culture	2,218.5	5,566.2	7,784.8	4,685.8	5,771.9	10,457.7	9,345.4	6,191.5	15,536.8	8,944.5	6,786.5	15,731.0
2. Medical and Public Health	570.3	2,418.1	2,988.4	1,483.5	2,127.8	3,611.3	3,074.2	2,693.5	5,767.7	3,416.7	2,814.3	6,231.0
3. Family Welfare	130.9	-	130.9	-	258.0	258.0	134.2	258.0	392.1	33.5	125.8	159.3
4. Water Supply and Sanitation	2,076.5	601.1	2,677.6	3,433.7	591.2	4,024.9	3,414.4	611.2	4,025.6	2,614.2	1,262.9	3,877.2
5. Housing	186.4	60.7	247.1	256.0	10.0	266.0	222.5	11.3	233.8	203.6	14.2	217.8
6. Urban Development	218.2	77.8	296.0	165.8	134.7	300.5	249.8	109.9	359.8	390.0	418.3	808.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-
8. Labour and Labour Welfare	57.0	91.6	148.6	250.0	78.6	328.6	250.9	94.6	345.5	568.2	107.3	675.5
9. Social Security and Welfare	1,093.1	172.1	1,265.2	1,360.3	211.8	1,572.2	1,178.8	196.6	1,375.4	1,247.5	198.1	1,445.6
10. Nutrition	290.4	0.7	291.0	200.0	1.1	201.1	368.6	0.2	368.8	363.4	1.1	364.5
11. Relief on account of Natural Calamities	1,109.4	501.6	1,610.9	4.5	773.3	777.8	63.3	2,042.9	2,106.2	12.5	510.0	522.5
12. Others*	47.1	213.8	261.0	28.0	185.9	213.9	46.9	227.0	274.0	99.7	235.9	335.6
B. Economic Services (1 to 9)	9,284.6	12,527.1	21,811.7	21,294.7	12,505.7	33,800.4	21,258.0	12,574.1	33,832.0	17,778.0	15,168.9	32,946.9
1. Agriculture and Allied Activities (i to xii)	1,478.6	4,580.4	6,059.0	1,978.3	5,358.9	7,337.2	2,577.1	4,826.6	7,403.7	1,799.6	5,013.2	6,812.8
i) Crop Husbandry	630.5	759.5	1,390.0	1,294.1	744.6	2,038.7	1,362.4	844.8	2,207.1	731.0	948.9	1,680.0
ii) Soil and Water Conservation	84.9	335.1	420.1	77.6	357.4	435.0	99.1	395.7	494.8	19.4	425.6	445.0
iii) Animal Husbandry	287.1	587.1	874.1	300.3	485.1	785.4	256.9	628.4	885.4	436.3	645.0	1,081.3
iv) Dairy Development	14.9	8.4	23.3	24.9	9.1	33.9	60.4	8.5	68.9	11.2	9.1	20.3
v) Fisheries	168.7	115.3	284.0	42.9	103.2	146.1	146.4	119.0	265.4	29.1	113.1	142.2
vi) Forestry and Wild Life	146.7	1,464.8	1,611.5	209.1	3,257.6	3,466.7	379.9	2,239.0	2,618.8	426.9	2,574.2	3,001.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	10.5	1,210.1	1,220.6	3.7	306.6	310.4	52.6	477.5	530.0	127.4	183.9	311.3
ix) Agricultural Research and Education	97.8	14.4	112.3	8.0	16.7	24.7	148.2	16.8	165.0	-	17.9	17.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	17.5	79.1	96.6	7.8	73.6	81.5	61.3	91.4	152.7	8.4	89.4	97.8
xii) Other Agricultural Programmes	20.0	6.5	26.5	10.0	4.9	14.9	10.0	5.6	15.6	10.0	6.0	16.0
2. Rural Development	535.0	719.5	1,254.5	4,475.7	1,032.9	5,508.6	1,703.4	689.4	2,392.9	2,551.2	2,151.1	4,702.3
3. Special Area Programmes	708.2	0.7	708.9	1,243.0	0.6	1,243.6	2,031.8	0.7	2,032.5	851.0	3.5	854.4
4. Irrigation and Flood Control	1,184.5	494.0	1,678.5	1,138.1	409.2	1,547.4	1,830.6	431.0	2,261.6	276.2	716.3	992.5
of which:												
i) Major and Medium Irrigation	4.8	-	4.8	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	927.8	494.0	1,421.8	1,138.1	409.2	1,547.4	1,717.8	431.0	2,148.8	276.2	716.3	992.5
iii) Flood Control and Drainage	195.0	-	195.0	-	-	-	-	-	-	-	-	-
5. Energy	1,846.9	2,231.4	4,078.2	1,910.1	1,748.6	3,658.6	2,093.9	2,393.0	4,486.8	1,579.6	2,981.9	4,561.5
of which: Power	1,774.1	2,231.4	4,005.4	1,836.2	1,748.6	3,584.8	2,020.0	2,393.0	4,413.0	1,258.6	2,981.9	4,240.5
6. Industry and Minerals (i to iii)	230.5	359.3	589.9	161.8	365.5	527.3	305.9	407.4	713.3	459.8	425.5	885.3
i) Village and Small Industries	127.7	294.9	422.6	103.8	309.9	413.7	145.3	337.5	482.8	136.6	348.1	484.7
ii) Industries@	33.0	58.5	91.6	35.4	51.8	87.2	46.9	65.1	112.0	120.9	70.6	191.5
iii) Others**	69.8	6.0	75.8	22.6	3.7	26.4	113.7	4.8	118.5	202.4	6.9	209.2

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ARUNACHAL PRADESH

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	1,888.2	3,768.0	5,656.2	9,146.3	3,214.7	12,361.0	9,158.6	3,335.1	12,493.7	4,580.6	3,418.1	7,998.7
i) Roads and Bridges	1,837.1	2,901.8	4,738.9	9,100.8	2,394.3	11,495.1	9,059.0	2,413.8	11,472.8	4,373.7	2,241.9	6,615.6
ii) Others @@	51.1	866.2	917.3	45.5	820.3	865.9	99.5	921.3	1,020.8	206.9	1,176.2	1,383.1
8. Science, Technology and Environment	121.5	1.3	122.8	133.3	1.0	134.3	239.1	1.2	240.3	124.0	14.8	138.8
9. General Economic Services (i to iv)	1,291.3	372.4	1,663.6	1,108.0	374.4	1,482.4	1,317.7	489.7	1,807.3	5,556.0	444.6	6,000.6
i) Secretariat - Economic Services	1,010.7	8.2	1,018.9	976.4	9.4	985.7	996.7	9.0	1,005.7	5,381.6	27.8	5,409.4
ii) Tourism	159.6	33.9	193.4	83.3	41.5	124.8	138.2	103.3	241.5	144.7	42.3	187.0
iii) Civil Supplies	34.1	183.6	217.7	10.0	156.9	166.9	98.7	207.8	306.5	12.7	188.1	200.8
iv) Others +	86.9	146.7	233.6	38.4	166.6	205.0	84.1	169.6	253.6	17.1	186.4	203.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	455.6	17,345.0	17,800.6	495.1	15,485.8	15,980.9	795.3	19,815.0	20,610.3	1,449.2	28,259.9	29,709.1
A. Organs of State	-	834.4	834.4	5.0	984.5	989.5	-	1,515.7	1,515.7	-	626.9	626.9
B. Fiscal Services (i + ii)	43.3	220.5	263.8	39.1	196.6	235.7	82.9	249.1	332.0	323.9	243.6	567.6
i) Collection of Taxes and Duties	40.1	214.3	254.3	35.7	190.2	225.9	79.5	241.6	321.1	323.7	235.3	559.0
ii) Other Fiscal Services	3.2	6.3	9.5	3.4	6.4	9.8	3.4	7.5	10.9	0.3	8.3	8.5
C. Interest Payments and Servicing of Debt (1 + 2)	-	3,325.1	3,325.1	-	3,898.2	3,898.2	-	3,828.3	3,828.3	-	6,543.5	6,543.5
1. Appropriation for Reduction or Avoidance of Debt	-	200.0	200.0	-	240.0	240.0	-	200.0	200.0	-	2,000.0	2,000.0
2. Interest Payments (i to iv)	-	3,125.1	3,125.1	-	3,658.2	3,658.2	-	3,628.3	3,628.3	-	4,543.5	4,543.5
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	-	3,125.1	3,125.1	-	3,658.2	3,658.2	-	3,628.3	3,628.3	-	4,543.5	4,543.5
D. Administrative Services (i to v)	412.4	8,976.9	9,389.3	451.1	6,898.7	7,349.7	712.5	10,218.8	10,931.3	1,125.2	13,445.7	14,570.9
i) Secretariat - General Services	18.9	782.3	801.2	6.2	585.5	591.6	15.1	861.0	876.2	20.4	805.2	825.6
ii) District Administration	4.9	1,791.4	1,796.3	15.0	1,456.5	1,471.6	156.6	1,652.4	1,809.0	99.7	5,768.0	5,867.7
iii) Police	65.2	4,656.5	4,721.6	98.0	4,347.5	4,445.5	251.4	5,784.8	6,036.2	795.0	4,976.6	5,771.6
iv) Public Works	267.0	1,228.2	1,495.2	309.4	126.1	435.5	219.3	1,389.4	1,608.7	122.8	1,384.6	1,507.4
v) Others ++	56.4	518.5	574.9	22.4	383.1	405.5	70.0	531.3	601.3	87.3	511.3	598.6
E. Pensions	-	3,984.0	3,984.0	-	3,500.0	3,500.0	-	4,000.0	4,000.0	-	7,391.9	7,391.9
F. Miscellaneous General Services	-	4.1	4.1	-	7.7	7.7	-	3.0	3.0	-	8.2	8.2
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	-	-	-	-	-	-	-	-	-	-	-	-