

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

ARUNACHAL PRADESH

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	15,640.0	28,538.6	44,178.6	15,566.2	26,468.9	42,035.1	18,400.7	33,718.7	52,119.3	14,991.8	31,349.8	46,341.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	15,243.5	16,090.6	31,334.1	15,284.1	14,238.2	29,522.2	17,722.5	19,388.4	37,110.9	14,522.3	17,495.1	32,017.4
A. Social Services (1 to 12)	6,287.0	7,567.2	13,854.2	4,196.8	7,263.3	11,460.1	5,999.6	9,721.7	15,721.3	4,343.4	8,532.3	12,875.7
1. Education, Sports, Art and Culture	1,523.7	4,373.7	5,897.4	932.5	4,426.0	5,358.5	2,341.5	4,913.5	7,255.0	1,297.1	5,266.1	6,563.2
2. Medical and Public Health	416.6	1,883.6	2,300.2	429.9	1,811.8	2,241.6	543.5	2,008.8	2,552.3	462.8	2,115.7	2,578.5
3. Family Welfare	111.3	—	111.3	107.5	—	107.5	139.0	148.4	287.4	107.9	—	107.9
4. Water Supply and Sanitation	1,153.2	656.8	1,810.0	973.4	98.8	1,072.1	1,410.9	639.8	2,050.7	1,078.4	124.5	1,202.9
5. Housing	160.1	166.0	326.2	170.0	10.6	180.6	159.9	10.0	169.9	180.0	10.7	190.7
6. Urban Development	75.4	89.4	164.8	97.7	134.9	232.6	86.8	146.8	233.6	98.9	160.9	259.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	16.8	67.5	84.3	22.5	65.3	87.9	48.6	75.9	124.5	24.7	76.2	100.9
9. Social Security and Welfare	915.6	148.5	1,064.1	929.0	137.5	1,066.5	902.3	144.8	1,047.1	795.2	155.5	950.7
10. Nutrition	524.9	1.0	525.9	500.8	1.0	501.8	317.6	0.9	318.5	262.0	1.0	263.1
11. Relief on account of Natural Calamities	1,355.4	19.5	1,374.9	4.0	424.6	428.6	4.0	1,454.5	1,458.5	4.0	444.9	448.9
12. Others*	34.0	161.2	195.1	29.5	152.8	182.3	45.7	178.3	224.0	32.4	176.7	209.1
B. Economic Services (1 to 9)	8,956.5	8,523.4	17,480.0	11,087.3	6,974.8	18,062.1	11,722.9	9,666.6	21,389.6	10,178.9	8,962.8	19,141.7
1. Agriculture and Allied Activities (i to xii)	1,966.9	2,989.6	4,956.5	3,451.8	2,435.0	5,886.7	2,576.1	2,537.7	5,113.7	2,016.0	3,214.1	5,230.0
i) Crop Husbandry	667.5	612.2	1,279.7	879.9	614.3	1,494.2	995.0	644.6	1,639.6	850.8	719.5	1,570.3
ii) Soil and Water Conservation	177.8	291.8	469.6	166.0	296.5	462.5	104.3	311.7	416.0	102.5	355.1	457.6
iii) Animal Husbandry	204.7	441.2	645.8	222.1	433.9	655.9	265.6	453.3	718.9	216.1	486.2	702.2
iv) Dairy Development	11.5	7.0	18.5	6.3	8.3	14.6	13.5	7.2	20.7	14.2	8.0	22.2
v) Fisheries	79.6	92.0	171.6	72.5	85.3	157.8	88.1	95.9	184.0	80.6	99.9	180.5
vi) Forestry and Wild Life	664.7	743.8	1,408.4	1,980.2	751.4	2,731.5	920.9	773.9	1,694.8	591.7	821.8	1,413.5
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	716.9	716.9	2.5	158.7	161.2	38.6	159.4	198.0	31.9	631.6	663.5
ix) Agricultural Research and Education	94.5	11.3	105.8	96.6	13.5	110.1	126.2	13.9	140.0	102.6	14.5	117.1
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	56.4	69.3	125.7	16.7	68.6	85.3	12.9	73.7	86.6	16.0	73.3	89.3
xii) Other Agricultural Programmes	10.3	4.2	14.5	9.0	4.6	13.6	11.0	4.1	15.1	9.5	4.3	13.8
2. Rural Development	343.7	606.9	950.5	572.7	1,012.7	1,585.3	470.2	1,068.7	1,538.9	518.8	1,205.0	1,723.8
3. Special Area Programmes	1,160.7	0.6	1,161.3	1,347.3	0.6	1,347.9	1,915.8	0.5	1,916.3	1,140.7	0.5	1,141.2
4. Irrigation and Flood Control	855.7	667.1	1,522.8	1,098.3	312.4	1,410.7	1,408.6	360.9	1,769.5	1,528.3	395.0	1,923.2
of which:												
i) Major and Medium Irrigation	7.2	—	7.2	8.0	—	8.0	8.0	—	8.0	8.5	—	8.5
ii) Minor Irrigation	823.6	457.1	1,280.7	1,042.2	312.4	1,354.6	1,374.9	360.9	1,735.8	1,496.8	395.0	1,891.7
iii) Flood Control and Drainage	—	210.0	210.0	—	—	—	—	—	—	—	—	—
5. Energy	1,502.2	2,092.0	3,594.2	1,708.2	1,620.2	3,328.3	1,625.5	2,263.0	3,888.5	1,811.3	1,698.6	3,509.9
of which: Power	1,439.1	2,091.3	3,530.4	1,639.7	1,620.2	3,259.8	1,557.0	2,263.0	3,820.0	1,739.3	1,698.6	3,437.9
6. Industry and Minerals (i to iii)	182.7	312.6	495.2	204.0	288.1	492.0	238.4	337.4	575.8	161.7	354.9	516.5
i) Village and Small Industries	144.7	265.9	410.6	154.9	246.3	401.1	136.4	278.0	414.5	112.0	285.4	397.4
ii) Industries@	29.6	41.1	70.8	35.6	38.7	74.3	29.9	53.6	83.5	37.2	66.0	103.2
iii) Others**	8.3	5.6	13.9	13.5	3.1	16.6	72.1	5.8	77.9	12.5	3.5	16.0

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

ARUNACHAL PRADESH

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	1,533.2	1,518.0	3,051.2	1,418.6	988.4	2,407.1	1,967.3	2,745.6	4,713.0	1,630.2	1,728.3	3,358.5
i) Roads and Bridges	1,486.1	767.2	2,253.3	1,364.7	206.9	1,571.5	1,925.4	2,033.6	3,959.0	1,579.0	930.9	2,509.9
ii) Others @@	47.1	750.8	797.9	53.9	781.6	835.5	41.9	712.1	754.0	51.2	797.4	848.6
8. Science, Technology and Environment	221.5	1.6	223.1	147.1	0.7	147.8	163.3	0.7	164.0	150.8	0.8	151.6
9. General Economic Services (i to iv)	1,189.9	335.1	1,525.0	1,139.5	316.8	1,456.3	1,357.7	352.1	1,709.8	1,221.3	365.6	1,586.9
i) Secretariat - Economic Services	1,054.3	7.7	1,062.0	942.4	8.0	950.4	1,151.5	8.2	1,159.7	987.1	8.9	996.0
ii) Tourism	51.3	43.8	95.1	118.2	29.2	147.3	120.6	30.1	150.7	99.1	32.9	132.1
iii) Civil Supplies	30.5	161.2	191.7	45.7	135.0	180.7	37.3	161.3	198.7	88.3	158.5	246.8
iv) Others +	53.8	122.5	176.3	33.3	144.6	177.9	48.2	152.5	200.7	46.7	165.3	212.1
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	396.5	12,448.0	12,844.5	282.1	12,230.7	12,512.8	678.1	14,330.3	15,008.4	469.4	13,854.7	14,324.2
A. Organs of State	1.0	532.7	533.7	-	564.3	564.3	-	730.3	730.3	-	630.0	630.0
B. Fiscal Services (i + ii)	51.0	171.9	222.9	62.0	168.1	230.1	40.5	180.8	221.2	34.7	191.3	226.0
i) Collection of Taxes and Duties	48.7	165.8	214.5	59.0	163.1	222.2	37.5	175.4	212.9	31.5	185.5	217.0
ii) Other Fiscal Services	2.4	6.1	8.4	3.0	4.9	7.9	3.0	5.3	8.3	3.2	5.8	9.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	3,008.1	3,008.1	-	3,536.1	3,536.1	-	3,321.5	3,321.5	-	3,488.4	3,488.4
1. Appropriation for Reduction or Avoidance of Debt	-	190.0	190.0	-	190.0	190.0	-	200.0	200.0	-	200.0	200.0
2. Interest Payments (i to iv)	-	2,818.1	2,818.1	-	3,346.1	3,346.1	-	3,121.5	3,121.5	-	3,288.4	3,288.4
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	-	2,818.1	2,818.1	-	3,346.1	3,346.1	-	3,121.5	3,121.5	-	3,288.4	3,288.4
D. Administrative Services (i to v)	344.4	6,351.3	6,695.8	220.1	5,452.9	5,673.0	637.7	7,243.8	7,881.5	434.7	6,401.7	6,836.4
i) Secretariat - General Services	36.3	639.6	676.0	16.4	468.5	484.8	33.5	646.9	680.4	10.3	550.1	560.5
ii) District Administration	60.5	1,263.4	1,324.0	16.0	1,200.3	1,216.3	27.7	1,387.0	1,414.7	17.0	1,284.6	1,301.6
iii) Police	8.3	2,989.3	2,997.6	2.3	2,484.9	2,487.3	177.5	3,713.6	3,891.1	175.8	3,108.7	3,284.5
iv) Public Works	181.5	1,079.2	1,260.7	170.0	961.9	1,131.9	349.4	1,022.9	1,372.3	190.0	1,080.3	1,270.3
v) Others ++	57.7	379.8	437.5	15.4	337.3	352.7	49.6	473.3	523.0	41.6	378.1	419.7
E. Pensions	-	2,379.8	2,379.8	-	2,500.0	2,500.0	-	2,850.0	2,850.0	-	3,135.0	3,135.0
F. Miscellaneous General Services	-	4.2	4.2	-	9.4	9.4	-	4.0	4.0	-	8.3	8.3
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	-	-	-	-	-	-	-	-	-	-	-	-