

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

ARUNACHAL PRADESH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	16,988.3	30,874.0	47,862.4	14,991.8	31,349.8	46,341.6	20,373.4	42,867.1	63,240.4	33,652.4	38,140.7	71,793.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	16,561.3	17,066.5	33,627.8	14,522.3	17,495.1	32,017.4	19,727.9	24,918.3	44,646.1	33,162.3	22,650.0	55,812.2
A. Social Services (1 to 12)	6,739.7	8,323.2	15,062.8	4,343.4	8,532.3	12,875.7	7,344.4	11,199.0	18,543.4	11,867.5	10,144.3	22,011.8
1. Education, Sports, Art and Culture	2,191.0	4,788.0	6,979.0	1,297.1	5,266.1	6,563.2	2,432.3	5,598.1	8,030.4	4,685.8	5,771.9	10,457.7
2. Medical and Public Health	490.2	1,968.2	2,458.4	462.8	2,115.7	2,578.5	583.2	2,441.7	3,024.9	1,483.5	2,127.8	3,611.3
3. Family Welfare	134.3	—	134.3	107.9	—	107.9	134.9	258.0	392.8	—	258.0	258.0
4. Water Supply and Sanitation	1,385.2	639.8	2,025.0	1,078.4	124.5	1,202.9	2,076.5	601.1	2,677.6	3,433.7	591.2	4,024.9
5. Housing	154.0	10.0	164.0	180.0	10.7	190.7	186.5	60.7	247.2	256.0	10.0	266.0
6. Urban Development	84.3	77.4	161.7	98.9	160.9	259.8	220.6	159.0	379.6	165.8	134.7	300.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	46.9	75.4	122.4	24.7	76.2	100.9	71.0	91.6	162.6	250.0	78.6	328.6
9. Social Security and Welfare	882.8	143.8	1,026.5	795.2	155.5	950.7	1,291.7	174.3	1,465.9	1,360.3	211.8	1,572.2
10. Nutrition	317.6	0.9	318.5	262.0	1.0	263.1	290.4	0.7	291.0	200.0	1.1	201.1
11. Relief on account of Natural Calamities	1,008.4	449.4	1,457.8	4.0	444.9	448.9	4.5	1,599.1	1,603.6	4.5	773.3	777.8
12. Others*	45.1	170.2	215.3	32.4	176.7	209.1	52.9	214.9	267.8	28.0	185.9	213.9
B. Economic Services (1 to 9)	9,821.6	8,743.3	18,565.0	10,178.9	8,962.8	19,141.7	12,383.4	13,719.3	26,102.7	21,294.7	12,505.7	33,800.4
1. Agriculture and Allied Activities (i to xii)	1,830.0	2,583.4	4,413.4	2,016.0	3,214.1	5,230.0	2,215.2	4,955.5	7,170.8	1,978.3	5,358.9	7,337.2
i) Crop Husbandry	646.1	628.6	1,274.7	850.8	719.5	1,570.3	829.1	754.0	1,583.1	1,294.1	744.6	2,038.7
ii) Soil and Water Conservation	95.2	294.4	389.6	102.5	355.1	457.6	85.5	343.9	429.4	77.6	357.4	435.0
iii) Animal Husbandry	252.0	447.0	699.1	216.1	486.2	702.2	301.1	588.0	889.1	300.3	485.1	785.4
iv) Dairy Development	11.7	6.1	17.8	14.2	8.0	22.2	14.2	8.4	22.6	24.9	9.1	33.9
v) Fisheries	191.5	178.2	369.7	80.6	99.9	180.5	168.7	113.6	282.3	42.9	103.2	146.1
vi) Forestry and Wild Life	417.0	775.8	1,192.8	591.7	821.8	1,413.5	661.5	1,566.7	2,228.2	209.1	3,257.6	3,466.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	57.3	162.1	219.4	31.9	631.6	663.5	16.5	1,480.7	1,497.2	3.7	306.6	310.4
ix) Agricultural Research and Education	125.3	13.1	138.4	102.6	14.5	117.1	101.0	15.9	117.0	8.0	16.7	24.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	12.9	73.4	86.2	16.0	73.3	89.3	17.7	77.7	95.4	7.8	73.6	81.5
xii) Other Agricultural Programmes	21.0	4.6	25.6	9.5	4.3	13.8	20.0	6.5	26.5	10.0	4.9	14.9
2. Rural Development	284.9	618.5	903.4	518.8	1,205.0	1,723.8	752.6	1,415.3	2,167.9	4,475.7	1,032.9	5,508.6
3. Special Area Programmes	1,626.5	0.5	1,627.0	1,140.7	0.5	1,141.2	1,730.2	0.7	1,730.9	1,243.0	0.6	1,243.6
4. Irrigation and Flood Control	1,021.1	338.4	1,359.5	1,528.3	395.0	1,923.2	1,570.2	499.1	2,069.3	1,138.1	409.2	1,547.4
of which:												
i) Major and Medium Irrigation	8.0	—	8.0	8.5	—	8.5	4.8	—	4.8	—	—	—
ii) Minor Irrigation	1,007.4	338.4	1,345.8	1,496.8	395.0	1,891.7	1,273.5	499.1	1,772.6	1,138.1	409.2	1,547.4
iii) Flood Control and Drainage	—	—	—	—	—	—	195.0	—	195.0	—	—	—
5. Energy	1,614.9	2,260.3	3,875.2	1,811.3	1,698.6	3,509.9	1,846.1	2,233.4	4,079.5	1,910.1	1,748.6	3,658.6
of which: Power	1,546.4	2,260.3	3,806.7	1,739.3	1,698.6	3,437.9	1,773.3	2,233.4	4,006.8	1,836.2	1,748.6	3,584.8
6. Industry and Minerals (i to iii)	150.8	322.7	473.5	161.7	354.9	516.5	262.3	374.3	636.6	161.8	365.5	527.3
i) Village and Small Industries	113.1	266.8	379.8	112.0	285.4	397.4	157.3	309.4	466.7	103.8	309.9	413.7
ii) Industries@	25.5	50.2	75.7	37.2	66.0	103.2	34.1	58.8	92.9	35.4	51.8	87.2
iii) Others**	12.3	5.7	18.0	12.5	3.5	16.0	70.8	6.1	76.9	22.6	3.7	26.4

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ARUNACHAL PRADESH

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	1,855.5	2,288.9	4,144.4	1,630.2	1,728.3	3,358.5	2,228.6	3,833.8	6,062.4	9,146.3	3,214.7	12,361.0
i) Roads and Bridges	1,814.2	1,578.2	3,392.5	1,579.0	930.9	2,509.9	2,176.8	2,971.4	5,148.1	9,100.8	2,394.3	11,495.1
ii) Others @@	41.3	710.6	751.9	51.2	797.4	848.6	51.8	862.5	914.3	45.5	820.3	865.9
8. Science, Technology and Environment	141.5	0.7	142.3	150.8	0.8	151.6	142.2	1.0	143.1	133.3	1.0	134.3
9. General Economic Services (i to iv)	1,296.4	329.9	1,626.4	1,221.3	365.6	1,586.9	1,636.2	406.1	2,042.2	1,108.0	374.4	1,482.4
i) Secretariat - Economic Services	1,099.2	6.7	1,106.0	987.1	8.9	996.0	1,300.5	9.1	1,309.5	976.4	9.4	985.7
ii) Tourism	116.1	30.0	146.1	99.1	32.9	132.1	159.6	33.9	193.5	83.3	41.5	124.8
iii) Civil Supplies	32.4	160.9	193.3	88.3	158.5	246.8	91.9	186.6	278.5	10.0	156.9	166.9
iv) Others +	48.7	132.3	181.0	46.7	165.3	212.1	84.2	176.5	260.7	38.4	166.6	205.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	427.0	13,807.6	14,234.6	469.4	13,854.7	14,324.2	645.5	17,948.8	18,594.3	490.1	15,490.8	15,980.9
A. Organs of State	-	563.9	563.9	-	630.0	630.0	-	999.1	999.1	-	989.5	989.5
B. Fiscal Services (i + ii)	36.5	175.0	211.6	34.7	191.3	226.0	51.0	226.2	277.2	39.1	196.6	235.7
i) Collection of Taxes and Duties	33.6	169.8	203.3	31.5	185.5	217.0	47.8	219.9	267.8	35.7	190.2	225.9
ii) Other Fiscal Services	3.0	5.3	8.2	3.2	5.8	9.0	3.2	6.3	9.5	3.4	6.4	9.8
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	2,918.5	2,918.5	-	3,488.4	3,488.4	-	3,708.5	3,708.5	-	3,898.2	3,898.2
1. Appropriation for Reduction or Avoidance of Debt	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	240.0	240.0
2. Interest Payments (i to iv)	-	2,718.5	2,718.5	-	3,288.4	3,288.4	-	3,508.5	3,508.5	-	3,658.2	3,658.2
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	-	2,718.5	2,718.5	-	3,288.4	3,288.4	-	3,508.5	3,508.5	-	3,658.2	3,658.2
D. Administrative Services (i to v)	390.5	6,839.3	7,229.8	434.7	6,401.7	6,836.4	594.5	9,661.0	10,255.4	451.1	6,898.7	7,349.7
i) Secretariat - General Services	30.8	650.0	680.7	10.3	550.1	560.5	27.6	784.7	812.2	6.2	585.5	591.6
ii) District Administration	39.0	1,337.2	1,376.2	17.0	1,284.6	1,301.6	18.2	1,816.7	1,835.0	15.0	1,456.5	1,471.6
iii) Police	68.6	3,435.9	3,504.5	175.8	3,108.7	3,284.5	193.8	5,226.0	5,419.8	98.0	4,347.5	4,445.5
iv) Public Works	237.8	993.9	1,231.7	190.0	1,080.3	1,270.3	297.1	1,279.2	1,576.3	309.4	126.1	435.5
v) Others ++	14.4	422.4	436.7	41.6	378.1	419.7	57.8	554.4	612.2	22.4	383.1	405.5
E. Pensions	-	3,307.0	3,307.0	-	3,135.0	3,135.0	-	3,350.0	3,350.0	-	3,500.0	3,500.0
F. Miscellaneous General Services	-	3.9	3.9	-	8.3	8.3	-	4.1	4.1	-	7.7	7.7
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	-	-	-	-	-	-	-	-	-	-	-	-