

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

ARUNACHAL PRADESH

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	1,04,858	1,82,311	2,87,168	1,67,718	1,92,990	3,60,708	1,35,946	2,64,664	4,00,609	1,31,804	2,02,367	3,34,172
I. DEVELOPMENTAL EXPENDITURE (A + B)	1,03,983	1,05,761	2,09,744	1,66,901	1,04,303	2,71,204	1,25,362	1,53,794	2,79,156	1,30,775	1,08,429	2,39,204
A. Social Services (1 to 12)	52,045	46,026	98,071	38,009	50,293	88,301	53,401	73,173	1,26,574	27,116	56,058	83,174
1. Education, Sports, Art and Culture	17,196	23,589	40,785	11,375	28,393	39,767	21,322	40,790	62,111	4,871	34,074	38,945
2. Medical and Public Health	5,940	10,538	16,478	4,054	14,163	18,217	5,062	16,406	21,468	559	13,698	14,257
3. Family Welfare	670	—	670	529	—	529	1,381	—	1,381	1,356	—	1,356
4. Water Supply and Sanitation	22,658	2,116	24,774	17,075	1,304	18,380	17,299	4,390	21,689	14,836	1,029	15,865
5. Housing	997	1,500	2,497	785	—	785	961	557	1,518	540	100	640
6. Urban Development	431	388	820	35	572	607	137	1,031	1,169	11	486	497
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	233	311	544	279	434	714	294	580	873	70	503	573
9. Social Security and Welfare	2,875	1,084	3,959	2,970	1,115	4,085	5,698	1,351	7,049	3,972	1,142	5,114
10. Nutrition	888	7	896	788	8	796	962	8	970	856	9	866
11. Relief on account of Natural Calamities	—	5,517	5,517	—	3,181	3,181	44	6,410	6,454	—	3,799	3,799
12. Others*	157	975	1,132	117	1,122	1,239	241	1,651	1,892	45	1,219	1,264
B. Economic Services (1 to 9)	51,938	59,735	1,11,673	1,28,893	54,010	1,82,903	71,961	80,621	1,52,582	1,03,659	52,371	1,56,029
1. Agriculture and Allied Activities (i to xii)	13,227	20,613	33,841	12,725	20,325	33,050	19,676	31,059	50,735	9,313	21,118	30,430
i) Crop Husbandry	5,073	3,626	8,698	5,986	4,898	10,884	8,044	5,561	13,605	5,387	5,040	10,427
ii) Soil and Water Conservation	2,257	1,653	3,910	852	1,611	2,463	4,115	3,176	7,290	92	2,439	2,531
iii) Animal Husbandry	890	2,366	3,256	1,184	3,293	4,477	1,509	4,046	5,555	576	3,226	3,802
iv) Dairy Development	45	77	122	—	46	46	46	59	105	22	48	70
v) Fisheries	322	540	862	325	568	894	357	754	1,111	196	632	828
vi) Forestry and Wild Life	4,226	4,108	8,334	3,994	6,410	10,404	4,977	7,031	12,008	2,967	5,867	8,834
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	7,770	7,770	—	2,915	2,915	358	9,622	9,981	—	3,209	3,209
ix) Agricultural Research and Education	80	69	149	85	85	170	35	107	142	12	90	102
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	267	366	633	229	426	655	189	649	838	30	531	561
xii) Other Agricultural Programmes	67	40	107	70	72	142	45	54	99	30	38	68
2. Rural Development	2,248	2,607	4,856	5,955	4,219	10,174	4,254	6,480	10,735	2,352	2,993	5,345
3. Special Area Programmes	7,884	4	7,888	5,947	6	5,952	10,135	6	10,141	6,506	5	6,510
4. Irrigation and Flood Control	8,763	3,558	12,321	5,795	2,797	8,592	9,049	5,575	14,625	4,306	2,446	6,752
<i>of which:</i>												
i) Major and Medium Irrigation	50	—	50	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	8,463	3,028	11,491	5,545	2,797	8,342	8,087	5,325	13,413	3,594	2,446	6,040
iii) Flood Control and Drainage	—	530	530	—	—	—	682	250	932	682	—	682
5. Energy	1,237	14,465	15,702	1,781	12,947	14,727	2,769	18,120	20,889	1,508	12,631	14,139
<i>of which: Power</i>	1,008	14,465	15,474	1,781	12,947	14,727	2,382	18,120	20,502	1,403	12,631	14,034
6. Industry and Minerals (i to iii)	796	1,405	2,200	742	2,020	2,762	1,178	2,708	3,887	534	2,189	2,723
i) Village and Small Industries	675	1,276	1,951	619	1,739	2,358	972	2,387	3,359	412	1,934	2,346
ii) Industries@	106	123	229	87	281	369	152	312	464	96	240	336
iii) Others**	15	6	20	35	—	35	54	9	63	26	15	41

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

State Finances : A Study of Budgets of 2010-11

(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13				
7. Transport and Communications (i + ii)	9,702	15,441	25,143	9,604	9,505	19,110	17,498	13,750	31,248	6,365	8,167	14,532				
i) Roads and Bridges	9,346	7,519	16,865	9,285	2,637	11,922	16,940	5,153	22,093	6,230	1,585	7,816				
ii) Others @@	356	7,923	8,278	319	6,868	7,187	558	8,597	9,154	135	6,581	6,716				
8. Science, Technology and Environment	531	2	533	1,279	4	1,283	899	6	905	993	5	998				
9. General Economic Services (i to iv)	7,550	1,639	9,190	85,065	2,188	87,253	6,502	2,916	9,418	71,782	2,819	74,600				
i) Secretariat – Economic Services	6,326	84	6,410	84,139	128	84,267	5,184	145	5,329	71,314	120	71,434				
ii) Tourism	619	104	723	396	129	524	512	270	782	142	207	349				
iii) Civil Supplies	315	868	1,183	419	995	1,414	380	1,442	1,822	75	1,053	1,128				
iv) Others +	290	583	873	112	936	1,048	425	1,059	1,484	251	1,439	1,690				
II. NON-DEVELOPMENTAL EXPENDITURE																
(A to F)																
A. Organs of State	875	76,550	77,424	816	88,688	89,504	10,583	1,10,870	1,21,454	1,029	93,938	94,968				
B. Fiscal Services (i to ii)	–	3,521	3,521	–	6,691	6,691	189	9,327	9,516	–	3,037	3,037				
i) Collection of Taxes and Duties	10	793	803	10	1,108	1,118	412	1,779	2,191	42	1,330	1,372				
ii) Other Fiscal Services	–	758	758	–	1,060	1,060	401	1,673	2,073	40	1,281	1,321				
C. Interest Payments and Servicing of Debt (1 + 2)	10	35	45	10	47	57	11	106	117	2	50	52				
1. Appropriation for Reduction or Avoidance of Debt	–	22,954	22,954	–	26,800	26,800	–	26,643	26,643	–	28,929	28,929				
2. Interest Payments (i to iv)	–	1,400	1,400	–	1,500	1,500	–	1,500	1,500	–	1,500	1,500				
i) Interest on Loans from the Centre	–	21,554	21,554	–	25,300	25,300	–	25,143	25,143	–	27,429	27,429				
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	–	21,554	21,554	–	25,300	25,300	–	25,143	25,143	–	27,429	27,429				
D. Administrative Services (i to v)	865	37,836	38,701	806	39,628	40,435	8,547	57,530	66,076	987	44,558	45,545				
i) Secretariat – General Services	26	3,713	3,740	30	3,570	3,600	622	5,535	6,157	61	3,608	3,669				
ii) District Administration	–	6,695	6,695	–	7,766	7,766	1,272	10,327	11,599	–	8,750	8,750				
iii) Police	–	15,926	15,926	–	19,033	19,033	3,535	26,677	30,212	–	19,693	19,693				
iv) Public Works	769	8,736	9,505	709	6,677	7,386	2,250	11,106	13,357	605	9,483	10,088				
v) Others ++	70	2,765	2,835	67	2,582	2,649	868	3,884	4,751	322	3,024	3,346				
E. Pensions	–	11,355	11,355	–	14,379	14,379	1,436	15,500	16,936	–	16,000	16,000				
F. Miscellaneous General Services	–	90	90	–	81	81	–	92	92	–	84	84				
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	–	–	–	–	–	–	–	–	–	–	–	–				