

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	104,368	121,587	225,955	177,626	118,674	296,300	103,141	188,044	291,185	167,718	192,990	360,708
I. DEVELOPMENTAL EXPENDITURE (A + B)	102,174	61,774	163,948	176,481	57,467	233,948	102,166	107,342	209,508	166,901	104,303	271,204
A. Social Services (1 to 12)	49,023	21,634	70,658	24,425	22,479	46,904	41,819	47,937	89,756	38,009	50,293	88,301
1. Education, Sports, Art and Culture	19,033	10,688	29,721	15,892	10,640	26,532	11,326	23,616	34,943	11,375	28,393	39,767
2. Medical and Public Health	2,933	6,721	9,654	2,025	6,701	8,726	5,794	11,343	17,136	4,054	14,163	18,217
3. Family Welfare	677	—	677	59	—	59	694	—	694	529	—	529
4. Water Supply and Sanitation	17,596	2,061	19,657	3,020	742	3,762	18,751	2,516	21,267	17,075	1,304	18,380
5. Housing	953	703	1,657	1,075	—	1,075	1,028	1,500	2,528	785	—	785
6. Urban Development	20	188	208	279	157	436	30	790	820	35	572	607
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	407	111	518	312	104	417	252	312	563	279	434	714
9. Social Security and Welfare	2,905	469	3,374	1,094	475	1,569	2,888	1,134	4,023	2,970	1,115	4,085
10. Nutrition	1,311	7	1,318	441	7	448	888	7	896	788	8	796
11. Relief on account of Natural Calamities	2,955	—	2,955	—	3,087	3,087	—	5,727	5,727	—	3,181	3,181
12. Others*	232	686	918	228	566	794	167	992	1,159	117	1,122	1,239
B. Economic Services (1 to 9)	53,151	40,140	93,291	152,056	34,988	187,044	60,347	59,405	119,752	128,893	54,010	182,903
1. Agriculture and Allied Activities (i to xii)	12,658	14,647	27,306	9,388	11,225	20,614	14,492	20,757	35,249	12,725	20,325	33,050
i) Crop Husbandry	5,287	2,704	7,990	3,375	2,465	5,840	6,156	3,615	9,771	5,986	4,898	10,884
ii) Soil and Water Conservation	1,117	1,146	2,263	992	1,002	1,993	2,278	1,653	3,931	852	1,611	2,463
iii) Animal Husbandry	1,118	1,551	2,669	883	1,411	2,294	988	2,366	3,353	1,184	3,293	4,477
iv) Dairy Development	55	17	72	—	25	25	50	77	127	—	46	46
v) Fisheries	380	257	638	305	218	523	280	443	723	325	568	894
vi) Forestry and Wild Life	4,277	2,960	7,237	3,434	3,183	6,617	4,291	4,434	8,726	3,994	6,410	10,404
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	5,692	5,692	—	2,583	2,583	—	7,750	7,750	—	2,915	2,915
ix) Agricultural Research and Education	188	64	252	80	60	140	92	69	161	85	85	170
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	183	229	412	250	238	488	287	310	597	229	426	655
xii) Other Agricultural Programmes	52	27	80	70	39	109	70	42	112	70	72	142
2. Rural Development	2,815	1,148	3,963	2,663	2,421	5,085	4,516	2,615	7,131	5,955	4,219	10,174
3. Special Area Programmes	6,810	3	6,813	5,637	4	5,641	8,410	10	8,419	5,947	6	5,952
4. Irrigation and Flood Control	6,812	1,983	8,796	4,800	791	5,590	9,521	3,557	13,079	5,795	2,797	8,592
of which:												
i) Major and Medium Irrigation	48	—	48	50	—	50	50	—	50	—	—	—
ii) Minor Irrigation	5,666	1,715	7,382	4,457	791	5,248	9,221	3,027	12,249	5,545	2,797	8,342
iii) Flood Control and Drainage	430	268	698	22	—	22	—	530	530	—	—	—
5. Energy	2,074	11,527	13,601	2,543	11,161	13,704	1,460	13,649	15,109	1,781	12,947	14,727
of which: Power	1,883	11,294	13,177	2,343	11,161	13,504	1,460	13,649	15,109	1,781	12,947	14,727
6. Industry and Minerals (i to iii)	1,418	869	2,287	1,016	699	1,715	858	1,611	2,468	742	2,020	2,762
i) Village and Small Industries	1,225	866	2,091	817	699	1,516	710	1,415	2,125	619	1,739	2,358
ii) Industries@	177	—	177	169	—	169	107	196	302	87	281	369
iii) Others**	16	3	19	30	—	30	41	—	41	35	—	35

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ARUNACHAL PRADESH

(Rs. lakh)

Item	2007-08 (Accounts)				2008-09 (Budget Estimates)				2008-09 (Revised Estimates)				2009-10 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
1																
7. Transport and Communications (i + ii)	7,624	8,648	16,273	4	4,937	7,567	12,504	7	11,984	15,482	27,466	10	9,604	9,505	19,110	13
i) Roads and Bridges	7,190	2,408	9,599		4,564	1,454	6,017		10,693	7,519	18,211		9,285	2,637	11,922	
ii) Others @@	434	6,240	6,674		373	6,113	6,486		1,292	7,963	9,255		319	6,868	7,187	
8. Science, Technology and Environment	1,074	—	1,074		1,057	—	1,057		1,301	2	1,303		1,279	4	1,283	
9. General Economic Services (I to IV)	11,865	1,314	13,179		120,016	1,120	121,135		7,804	1,723	9,527		85,065	2,188	87,253	
i) Secretariat – Economic Services	10,581	77	10,658		119,110	76	119,186		6,831	101	6,932		84,139	128	84,267	
ii) Tourism	509	31	540		437	26	462		484	115	599		396	129	524	
iii) Civil Supplies	520	715	1,235		209	522	731		175	836	1,011		419	995	1,414	
iv) Others +	255	491	746		260	496	756		314	672	986		112	936	1,048	
II. NON-DEVELOPMENTAL EXPENDITURE																
(General services) (A to F)																
A. Organs of State	2,193	59,813	62,007		1,145	61,207	62,352		976	80,701	81,677		816	88,688	89,504	
B. Fiscal Services (I to II)	20	2,680	2,700		1	2,142	2,143		—	3,636	3,636		—	6,691	6,691	
i) Collection of Taxes and Duties	14	613	627		18	573	591		10	881	891		10	1,108	1,118	
ii) Other Fiscal Services	—	593	593		—	554	554		—	845	845		—	1,060	1,060	
C. Interest Payments and Servicing of Debt (I + 2)	14	20	34		18	19	37		10	36	46		10	47	57	
1. Appropriation for Reduction or Avoidance of Debt	—	16,734	16,734		—	24,119	24,119		—	24,211	24,211		—	26,800	26,800	
2. Interest Payments (I to IV)	—	1,240	1,240		—	1,400	1,400		—	1,400	1,400		—	1,500	1,500	
i) Interest on Loans from the Centre	—	15,494	15,494		—	22,719	22,719		—	22,811	22,811		—	25,300	25,300	
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	—	15,494	15,494		—	22,719	22,719		—	22,811	22,811		—	25,300	25,300	
D. Administrative Services (I to V)	2,159	28,788	30,947		1,126	25,867	26,993		966	38,805	39,771		806	39,628	40,435	
i) Secretariat – General Services	33	3,205	3,238		31	2,166	2,197		28	3,755	3,783		30	3,570	3,600	
ii) District Administration	—	5,955	5,955		—	5,330	5,330		—	6,951	6,951		—	7,766	7,766	
iii) Police	757	11,556	12,313		—	11,322	11,322		—	16,033	16,033		—	19,033	19,033	
iv) Public Works	1,270	6,021	7,291		960	5,494	6,454		769	9,254	10,022		709	6,677	7,386	
v) Others ++	99	2,051	2,150		135	1,554	1,689		170	2,812	2,982		67	2,582	2,649	
E. Pensions	—	10,876	10,876		—	8,430	8,430		—	13,075	13,075		—	14,379	14,379	
F. Miscellaneous General Services	—	123	123		—	77	77		—	94	94		—	81	81	
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	—	—	—		—	—	—		—	—	—		—	—	—	