

**Appendix II : Revenue Expenditure of Individual States (Contd.)**

**ARUNACHAL PRADESH**

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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
<b>TOTAL EXPENDITURE (I+II+III+IV+V)</b>	<b>45,410</b>	<b>57,572</b>	<b>102,982</b>	<b>39,707</b>	<b>62,290</b>	<b>101,997</b>	<b>47,951</b>	<b>63,226</b>	<b>111,177</b>	<b>39,376</b>	<b>66,491</b>	<b>105,867</b>
<b>I Developmental Expenditure (A + B)</b>	<b>44,501</b>	<b>24,685</b>	<b>69,186</b>	<b>39,427</b>	<b>26,658</b>	<b>66,085</b>	<b>47,638</b>	<b>27,617</b>	<b>75,255</b>	<b>39,091</b>	<b>28,116</b>	<b>67,207</b>
<b>A Social Services (1 to 12)</b>	<b>23,405</b>	<b>10,845</b>	<b>34,250</b>	<b>17,090</b>	<b>12,688</b>	<b>29,778</b>	<b>22,401</b>	<b>13,913</b>	<b>36,314</b>	<b>16,724</b>	<b>13,200</b>	<b>29,924</b>
1 Education, sports, art and culture	10,306	6,180	16,486	9,154	6,474	15,628	9,717	6,450	16,167	9,876	6,758	16,634
2 Medical and public health	2,017	3,778	5,795	1,678	3,954	5,632	1,971	3,917	5,888	1,759	4,061	5,820
3 Family Welfare	382	—	382	—	—	—	526	—	526	100	—	100
4 Water supply and sanitation	5,905	241	6,146	2,557	242	2,799	6,438	249	6,687	2,556	257	2,813
5 Housing	50	—	50	160	—	160	160	—	160	160	—	160
6 Urban development	—	24	24	14	26	40	14	26	40	14	26	40
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8 Labour and Labour welfare	616	62	678	179	70	249	175	67	242	180	65	245
9 Social Security and Welfare	1,639	162	1,801	2,082	223	2,305	2,124	228	2,352	813	242	1,055
10 Nutrition	1,134	10	1,144	1,146	10	1,156	1,146	6	1,152	1,146	6	1,152
11 Relief on account of Natural Calamities	1,263	—	1,263	—	1,325	1,325	—	2,610	2,610	—	1,399	1,399
12 Others*	93	388	481	120	364	484	130	360	490	120	386	506
<b>B Economic Services (1 to 9)</b>	<b>21,096</b>	<b>13,840</b>	<b>34,936</b>	<b>22,337</b>	<b>13,970</b>	<b>36,307</b>	<b>25,237</b>	<b>13,704</b>	<b>38,941</b>	<b>22,367</b>	<b>14,916</b>	<b>37,283</b>
1 Agriculture and Allied Activities (i to xii)	6,761	7,689	14,450	5,198	7,593	12,791	6,835	7,063	13,898	5,231	7,223	12,454
i) Crop Husbandry	1,968	1,340	3,308	1,534	1,369	2,903	1,954	1,349	3,303	1,546	1,421	2,967
ii) Soil and Water Conservation	574	415	1,340	572	40	612	597	471	1,068	573	478	1,051
iii) Animal Husbandry	711	887	1,598	582	887	1,469	818	907	1,725	592	926	1,518
iv) Dairy Development	15	19	34	25	16	41	1	26	27	25	21	46
v) Fisheries	245	150	395	239	155	394	339	152	491	239	158	397
vi) Forestry and Wild Life	2,842	2,003	4,845	1,208	2,100	3,308	1,832	2,091	3,923	1,218	2,135	3,353
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	2,688	2,688	—	2,823	2,823	—	1,860	1,860	—	1,870	1,870
ix) Agricultural Research and Education	20	29	49	40	33	73	43	39	82	40	40	80
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	354	149	503	153	154	307	214	152	366	153	157	310
xii) Other Agricultural Programmes	32	9	41	845	16	861	1,037	16	1,053	845	17	862
2 Rural Development	1,927	730	2,657	2,903	882	3,785	3,071	865	3,936	2,902	876	3,778
3 Special Area Programmes	1,315	2	1,317	1,698	2	1,700	1,583	2	1,585	1,356	2	1,358
4 Irrigation and Flood Control	3,814	504	4,318	2,176	532	2,708	4,717	510	5,227	2,477	526	3,003
<i>Of which :</i>												
i) Major and Medium Irrigation	36	504	540	40	—	40	40	—	40	40	—	40
ii) Minor Irrigation	2,568	504	3,072	1,936	532	2,468	2,201	510	2,711	1,936	526	2,462
iii) Flood Control and Drainage	1,000	—	1,000	—	—	—	2,200	—	2,200	300	—	300
5 Energy	235	1,403	1,638	156	1,218	1,374	222	1,220	1,442	156	1,452	1,608
<i>of which : Power</i>	85	1,403	1,488	1	1,218	1,219	67	1,220	1,287	1	1,452	1,453
6 Industry and Minerals (i to iii)	845	402	1,247	564	431	995	1,003	426	1,429	566	432	998
i) Village and Small Industries	803	401	1,204	513	430	943	928	426	1,354	514	432	946
ii) Industries@	42	—	42	51	—	51	69	—	69	51	—	51
iii) Others**	—	1	1	—	1	1	6	—	6	1	—	1

## Appendix II : Revenue Expenditure of Individual States (Contd.)

### ARUNACHAL PRADESH

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	2,854	2,464	5,318	3,204	2,628	5,832	2,636	2,935	5,571	3,204	3,699	6,903
i) Roads and Bridges	2,594	127	2,721	2,936	—	2,936	2,367	—	2,367	2,936	—	2,936
ii) Others @@	260	2,337	2,597	268	2,628	2,896	269	2,935	3,204	268	3,699	3,967
8 Science, Technology and Environment	29	—	29	180	—	180	136	—	136	180	—	180
9 General Economic Services (i to iv)	3,316	646	3,962	6,258	684	6,942	5,034	683	5,717	6,295	706	7,001
i) Secretariat - Economic Services	2,897	78	2,975	5,696	84	5,780	3,933	78	4,011	5,696	82	5,778
ii) Tourism	183	14	197	313	14	327	338	14	352	316	24	340
iii) Civil Supplies	44	243	287	87	265	352	135	275	410	—	—	—
iv) Others +	192	311	503	162	321	483	628	316	944	283	600	883
<b>II Non-Developmental Expenditure (General services) (A to F)</b>	<b>909</b>	<b>32,887</b>	<b>33,796</b>	<b>280</b>	<b>35,632</b>	<b>35,912</b>	<b>313</b>	<b>35,609</b>	<b>35,922</b>	<b>285</b>	<b>38,375</b>	<b>38,660</b>
<b>A Organs of State</b>	<b>20</b>	<b>1,377</b>	<b>1,397</b>	<b>27</b>	<b>1,563</b>	<b>1,590</b>	<b>55</b>	<b>1,918</b>	<b>1,973</b>	<b>26</b>	<b>1,208</b>	<b>1,234</b>
<b>B Fiscal Services (i to iii)</b>	<b>12</b>	<b>249</b>	<b>261</b>	<b>13</b>	<b>265</b>	<b>278</b>	<b>17</b>	<b>256</b>	<b>273</b>	<b>13</b>	<b>289</b>	<b>302</b>
i) Collection of Taxes and Duties	1	240	241	—	252	252	4	244	248	—	277	277
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	11	9	20	13	13	26	13	12	25	13	12	25
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	<b>—</b>	<b>11,157</b>	<b>11,157</b>	<b>—</b>	<b>13,046</b>	<b>13,046</b>	<b>—</b>	<b>13,348</b>	<b>13,348</b>	<b>—</b>	<b>15,821</b>	<b>15,821</b>
1 Appropriation for Reduction or Avoidance of Debt	—	258	258	—	258	258	—	258	258	—	758	758
2 Interest Payments (i to iv)	—	10,899	10,899	—	12,788	12,788	—	13,090	13,090	—	15,063	15,063
i) Interest on Loans from the Centre	—	—	—	—	—	—	—	—	—	—	—	—
ii) Interest on Internal Debt	—	—	—	—	—	—	—	—	—	—	—	—
<i>of which:</i> Interest on market loans	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others	—	10,899	10,899	—	12,788	12,788	—	13,090	13,090	—	15,063	15,063
<b>D Administrative Services (i to v)</b>	<b>877</b>	<b>14,666</b>	<b>15,543</b>	<b>240</b>	<b>15,796</b>	<b>16,036</b>	<b>239</b>	<b>15,539</b>	<b>15,778</b>	<b>246</b>	<b>15,601</b>	<b>15,847</b>
i) Secretariat-General Services	23	1,765	1,788	21	1,716	1,737	28	1,754	1,782	27	1,612	1,639
ii) District Administration	5	3,237	3,242	—	3,278	3,278	—	3,219	3,219	—	3,172	3,172
iii) Police	772	6,356	7,128	141	7,620	7,761	135	7,289	7,424	141	7,535	7,676
iv) Public Works	—	2,476	2,476	—	2,321	2,321	—	2,396	2,396	—	2,410	2,410
v) Others ++	77	832	909	78	861	939	76	881	957	78	872	950
<b>E Pensions</b>	<b>—</b>	<b>5,416</b>	<b>5,416</b>	<b>—</b>	<b>4,940</b>	<b>4,940</b>	<b>—</b>	<b>4,516</b>	<b>4,516</b>	<b>—</b>	<b>5,416</b>	<b>5,416</b>
<b>F Miscellaneous General Services</b>	<b>—</b>	<b>22</b>	<b>22</b>	<b>—</b>	<b>22</b>	<b>22</b>	<b>2</b>	<b>32</b>	<b>34</b>	<b>—</b>	<b>40</b>	<b>40</b>
<i>of which:</i> Payment on account of State Lotteries	—	—	—	—	7	7	—	—	—	—	—	—
<b>III Grants-In-Aid and Contributions</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>V Reserve with Finance Department</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>