

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

**ARUNACHAL PRADESH**

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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>42,249</b>	<b>60,890</b>	<b>103,139</b>	<b>39,376</b>	<b>66,491</b>	<b>105,867</b>	<b>52,914</b>	<b>91,297</b>	<b>144,211</b>	<b>40,895</b>	<b>75,611</b>	<b>116,506</b>
<b>I Developmental Expenditure (A + B)</b>	<b>41,387</b>	<b>25,296</b>	<b>66,683</b>	<b>39,091</b>	<b>28,116</b>	<b>67,207</b>	<b>52,033</b>	<b>47,515</b>	<b>99,548</b>	<b>39,955</b>	<b>31,590</b>	<b>71,545</b>
<b>A Social Services (1 to 12)</b>	<b>21,535</b>	<b>11,241</b>	<b>32,776</b>	<b>16,724</b>	<b>13,200</b>	<b>29,924</b>	<b>26,044</b>	<b>19,370</b>	<b>45,414</b>	<b>18,337</b>	<b>14,378</b>	<b>32,715</b>
1 Education, sports, art and culture	9,127	6,287	15,414	9,876	6,758	16,634	11,941	7,488	19,429	10,453	7,337	17,790
2 Medical and public health	1,479	4,060	5,539	1,759	4,061	5,820	2,022	4,354	6,376	2,408	4,250	6,658
3 Family Welfare	334	—	334	100	—	100	310	—	310	50	—	50
4 Water supply and sanitation	5,710	249	5,959	2,556	257	2,813	7,407	552	7,959	3,370	262	3,632
5 Housing	80	—	80	160	—	160	925	403	1,328	160	—	160
6 Urban development	—	28	28	14	27	41	—	38	38	14	29	43
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8 Labour and Labour welfare	173	64	237	180	65	245	188	73	261	189	69	258
9 Social Security and Welfare	1,782	190	1,972	813	242	1,055	1,991	576	2,567	427	254	681
10 Nutrition	1,141	6	1,147	1,146	6	1,152	1,146	6	1,152	1,146	6	1,152
11 Relief on account of Natural Calamities	1,572	—	1,572	—	1,399	1,399	—	5,396	5,396	—	1,756	1,756
12 Others*	137	357	494	120	385	505	114	484	598	120	415	535
<b>B Economic Services (1 to 9)</b>	<b>19,852</b>	<b>14,055</b>	<b>33,907</b>	<b>22,367</b>	<b>14,916</b>	<b>37,283</b>	<b>25,989</b>	<b>28,145</b>	<b>54,134</b>	<b>21,618</b>	<b>17,212</b>	<b>38,830</b>
1 Agriculture and Allied Activities (i to xii)	5,646	7,936	13,582	5,231	7,222	12,453	6,726	14,881	21,607	5,361	8,374	13,735
i) Crop Husbandry	1,777	1,372	3,149	1,546	1,421	2,967	2,781	1,503	4,284	1,546	1,532	3,078
ii) Soil and Water Conservation	581	471	1,340	573	478	1,051	634	538	1,172	573	629	1,202
iii) Animal Husbandry	851	913	1,764	592	926	1,518	785	1,103	1,888	577	1,000	1,577
iv) Dairy Development	23	26	49	25	21	46	25	24	49	21	24	45
v) Fisheries	287	152	439	239	158	397	316	167	483	248	172	420
vi) Forestry and Wild Life	1,750	2,092	3,842	1,218	2,135	3,353	1,859	2,465	4,324	1,278	2,457	3,735
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	2,710	2,710	—	1,870	1,870	—	8,861	8,861	—	2,335	2,335
ix) Agricultural Research and Education	31	33	64	40	39	79	46	42	88	40	42	82
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	107	151	258	153	157	310	235	160	395	233	164	397
xii) Other Agricultural Programmes	239	16	255	845	17	862	45	18	63	845	19	864
2 Rural Development	1,766	772	2,538	2,902	876	3,778	3,027	987	4,014	2,902	994	3,896
3 Special Area Programmes	730	2	732	1,356	2	1,358	1,566	3	1,569	377	3	380
4 Irrigation and Flood Control	4,041	508	4,549	2,477	526	3,003	6,048	843	6,891	2,231	581	2,812
<i>Of which:</i>												
i) Major and Medium Irrigation	40	—	40	40	—	40	40	—	40	40	—	40
ii) Minor Irrigation	1,800	508	2,308	1,936	526	2,462	4,067	681	4,748	1,976	581	2,557
iii) Flood Control and Drainage	2,000	—	2,000	300	—	300	1,596	162	1,758	15	—	15
5 Energy	213	1,220	1,433	156	1,452	1,608	22	2,324	2,346	340	2,048	2,388
<i>of which : Power</i>	58	1,220	1,278	1	1,452	1,453	22	2,324	2,346	185	2,048	2,233
6 Industry and Minerals (i to iii)	1,065	430	1,495	566	433	999	1,079	587	1,666	667	428	1,095
i) Village and Small Industries	911	429	1,340	514	432	946	794	587	1,381	521	428	949
ii) Industries@	54	—	54	51	—	51	60	—	60	46	—	46
iii) Others**	100	1	101	1	1	2	225	—	225	100	—	100

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

**ARUNACHAL PRADESH**

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	2,629	2,474	5,103	3,204	3,699	6,903	3,660	7,522	11,182	2,641	4,060	6,701
i) Roads and Bridges	2,369	—	2,369	2,936	—	2,936	3,388	1,498	4,886	2,383	—	2,383
ii) Others @@	260	2,474	2,734	268	3,699	3,967	272	6,024	6,296	258	4,060	4,318
8 Science, Technology and Environment	34	—	34	180	—	180	133	7	140	136	—	136
9 General Economic Services (i to iv)	3,728	713	4,441	6,295	706	7,001	3,728	991	4,719	6,963	724	7,687
i) Secretariat - Economic Services	3,187	74	3,261	5,696	82	5,778	3,079	83	3,162	5,769	77	5,846
ii) Tourism	321	14	335	316	24	340	314	15	329	314	15	329
iii) Civil Supplies	65	307	372	—	—	—	143	535	678	143	279	422
iv) Others +	155	318	473	283	600	883	192	358	550	737	353	1,090
<b>II Non-Developmental Expenditure</b>												
<b>(General services)(A to F)</b>	<b>862</b>	<b>35,594</b>	<b>36,456</b>	<b>285</b>	<b>38,375</b>	<b>38,660</b>	<b>881</b>	<b>43,782</b>	<b>44,663</b>	<b>940</b>	<b>44,021</b>	<b>44,961</b>
<b>A Organs of State</b>	<b>32</b>	<b>1,625</b>	<b>1,657</b>	<b>26</b>	<b>1,207</b>	<b>1,233</b>	<b>46</b>	<b>2,364</b>	<b>2,410</b>	<b>26</b>	<b>2,084</b>	<b>2,110</b>
<b>B Fiscal Services (i to iii)</b>	<b>17</b>	<b>248</b>	<b>265</b>	<b>13</b>	<b>289</b>	<b>302</b>	<b>12</b>	<b>361</b>	<b>373</b>	<b>13</b>	<b>349</b>	<b>362</b>
i) Collection of Taxes and Duties	4	236	240	—	277	277	—	339	339	—	335	335
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	13	12	25	13	12	25	12	22	34	13	14	27
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	<b>—</b>	<b>12,798</b>	<b>12,798</b>	<b>—</b>	<b>15,821</b>	<b>15,821</b>	<b>—</b>	<b>15,621</b>	<b>15,621</b>	<b>—</b>	<b>17,618</b>	<b>17,618</b>
1 Appropriation for Reduction or Avoidance of Debt	—	258	258	—	758	758	—	758	758	—	758	758
2 Interest Payments (i to iv)	—	12,540	12,540	—	15,063	15,063	—	14,863	14,863	—	16,860	16,860
i) Interest on Loans from the Centre	—	6,103	6,103	—	2,114	2,114	—	2,114	2,114	—	2,209	2,209
ii) Interest on Internal Debt	—	1,328	1,328	—	1,722	1,722	—	1,500	1,500	—	1,678	1,678
<i>of which:</i> Interest on market loans	—	1,328	1,328	—	1,722	1,722	—	1,500	1,500	—	1,678	1,678
iii) Interest on Small Savings, Provident Funds, etc.	—	2,717	2,717	—	1,451	1,451	—	1,451	1,451	—	1,343	1,343
iv) Others	—	2,392	2,392	—	9,776	9,776	—	9,798	9,798	—	11,630	11,630
<b>D Administrative Services (i to v)</b>	<b>811</b>	<b>14,878</b>	<b>15,689</b>	<b>246</b>	<b>15,602</b>	<b>15,848</b>	<b>823</b>	<b>19,435</b>	<b>20,258</b>	<b>901</b>	<b>17,293</b>	<b>18,194</b>
i) Secretariat-General Services	23	1,820	1,843	27	1,612	1,639	39	2,180	2,219	25	1,771	1,796
ii) District Administration	—	3,155	3,155	—	3,172	3,172	—	3,825	3,825	—	3,546	3,546
iii) Police	699	6,551	7,250	141	7,535	7,676	137	8,790	8,927	141	8,455	8,596
iv) Public Works	—	2,503	2,503	—	2,410	2,410	564	3,625	4,189	657	2,581	3,238
v) Others ++	89	849	938	78	873	951	83	1,015	1,098	78	940	1,018
<b>E Pensions</b>	<b>2</b>	<b>6,013</b>	<b>6,015</b>	<b>—</b>	<b>5,416</b>	<b>5,416</b>	<b>—</b>	<b>5,941</b>	<b>5,941</b>	<b>—</b>	<b>6,633</b>	<b>6,633</b>
<b>F Miscellaneous General Services</b>	<b>—</b>	<b>32</b>	<b>32</b>	<b>—</b>	<b>40</b>	<b>40</b>	<b>—</b>	<b>60</b>	<b>60</b>	<b>—</b>	<b>44</b>	<b>44</b>
<i>of which :</i> Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
<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>

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Appendix