

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2005-06

| Items                                                                      | 2003-04<br>(Accounts) |               |                | 2004-05<br>(Budget Estimates) |               |                | 2004-05<br>(Revised Estimates) |               |                | 2005-06<br>(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>55,072</b>         | <b>84,117</b> | <b>139,189</b> | <b>40,895</b>                 | <b>75,612</b> | <b>116,507</b> | <b>56,184</b>                  | <b>97,486</b> | <b>153,670</b> | <b>70,131</b>                 | <b>93,072</b> | <b>163,203</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                | <b>53,430</b>         | <b>41,939</b> | <b>95,369</b>  | <b>39,955</b>                 | <b>31,590</b> | <b>71,545</b>  | <b>54,715</b>                  | <b>49,850</b> | <b>104,565</b> | <b>64,385</b>                 | <b>44,387</b> | <b>108,772</b> |
| <b>A. Social Services (1 to 12)</b>                                        | <b>29,457</b>         | <b>13,870</b> | <b>43,327</b>  | <b>18,337</b>                 | <b>14,378</b> | <b>32,715</b>  | <b>29,017</b>                  | <b>17,409</b> | <b>46,426</b>  | <b>13,367</b>                 | <b>16,660</b> | <b>30,027</b>  |
| 1. Education, Sports, Art and Culture                                      | 11,017                | 7,271         | 18,288         | 10,453                        | 7,337         | 17,790         | 11,082                         | 8,019         | 19,101         | 7,772                         | 8,883         | 16,655         |
| 2. Medical and Public Health                                               | 1,856                 | 4,503         | 6,359          | 2,408                         | 4,250         | 6,658          | 1,921                          | 4,606         | 6,527          | 1,016                         | 5,013         | 6,029          |
| 3. Family Welfare                                                          | 393                   | —             | 393            | 50                            | —             | 50             | 554                            | —             | 554            | 50                            | —             | 50             |
| 4. Water Supply and Sanitation                                             | 6,791                 | 552           | 7,343          | 3,370                         | 262           | 3,632          | 10,956                         | 779           | 11,735         | 2,498                         | 279           | 2,777          |
| 5. Housing                                                                 | 925                   | 391           | 1,316          | 160                           | —             | 160            | 911                            | 117           | 1,028          | 748                           | —             | 748            |
| 6. Urban Development                                                       | —                     | 35            | 35             | 14                            | 29            | 43             | —                              | 150           | 150            | 1                             | 41            | 42             |
| 7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | —                     | —             | —              | —                             | —             | —              | —                              | —             | —              | —                             | —             | —              |
| 8. Labour and Labour Welfare                                               | 132                   | 67            | 199            | 189                           | 69            | 258            | 170                            | 94            | 264            | 135                           | 84            | 219            |
| 9. Social Security and Welfare                                             | 1,921                 | 537           | 2,458          | 427                           | 254           | 681            | 2,044                          | 427           | 2,471          | 1,008                         | 337           | 1,345          |
| 10. Nutrition                                                              | 1,054                 | 6             | 1,060          | 1,146                         | 6             | 1,152          | 1,249                          | 10            | 1,259          | 14                            | 7             | 21             |
| 11. Relief on account of Natural Calamities                                | 5,239                 | —             | 5,239          | —                             | 1,756         | 1,756          | —                              | 2,665         | 2,665          | —                             | 1,533         | 1,533          |
| 12. Others*                                                                | 129                   | 508           | 637            | 120                           | 415           | 535            | 130                            | 542           | 672            | 125                           | 483           | 608            |
| <b>B. Economic Services (1 to 9)</b>                                       | <b>23,973</b>         | <b>28,069</b> | <b>52,042</b>  | <b>21,618</b>                 | <b>17,212</b> | <b>38,830</b>  | <b>25,698</b>                  | <b>32,441</b> | <b>58,139</b>  | <b>51,018</b>                 | <b>27,727</b> | <b>78,745</b>  |
| 1. Agriculture and Allied Activities (i to xii)                            | 5,969                 | 14,871        | 20,840         | 5,361                         | 8,374         | 13,735         | 6,304                          | 11,376        | 17,680         | 4,644                         | 9,437         | 14,081         |
| i) Crop Husbandry                                                          | 2,193                 | 1,521         | 3,714          | 1,546                         | 1,532         | 3,078          | 2,457                          | 1,722         | 4,179          | 1,577                         | 1,968         | 3,545          |
| ii) Soil and Water Conservation                                            | 597                   | 538           | 1,340          | 573                           | 629           | 1,202          | 703                            | 758           | 1,461          | 637                           | 737           | 1,374          |
| iii) Animal Husbandry                                                      | 930                   | 1,110         | 2,040          | 577                           | 1,000         | 1,577          | 722                            | 1,147         | 1,869          | 731                           | 1,092         | 1,823          |
| iv) Dairy Development                                                      | 23                    | 22            | 45             | 21                            | 24            | 45             | 40                             | 27            | 67             | 25                            | 25            | 50             |
| v) Fisheries                                                               | 341                   | 181           | 522            | 248                           | 172           | 420            | 240                            | 185           | 425            | 171                           | 188           | 359            |
| vi) Forestry and Wild Life                                                 | 1,666                 | 2,423         | 4,089          | 1,278                         | 2,457         | 3,735          | 1,832                          | 2,442         | 4,274          | 1,282                         | 2,759         | 4,041          |
| vii) Plantations                                                           | —                     | —             | —              | —                             | —             | —              | —                              | —             | —              | —                             | —             | —              |
| viii) Food Storage and Warehousing                                         | —                     | 8,830         | 8,830          | —                             | 2,335         | 2,335          | —                              | 4,850         | 4,850          | —                             | 2,417         | 2,417          |
| ix) Agricultural Research and Education                                    | 47                    | 38            | 85             | 40                            | 42            | 82             | 32                             | 48            | 80             | 32                            | 48            | 80             |
| x) Agricultural Finance Institutions                                       | —                     | —             | —              | —                             | —             | —              | —                              | —             | —              | —                             | —             | —              |
| xi) Co-operation                                                           | 132                   | 160           | 292            | 233                           | 164           | 397            | 233                            | 172           | 405            | 144                           | 181           | 325            |
| xii) Other Agricultural Programmes                                         | 40                    | 48            | 88             | 845                           | 19            | 864            | 45                             | 25            | 70             | 45                            | 22            | 67             |
| 2. Rural Development                                                       | 2,777                 | 963           | 3,740          | 2,902                         | 994           | 3,896          | 2,643                          | 3,587         | 6,230          | 1,649                         | 1,183         | 2,832          |
| 3. Special Area Programmes                                                 | 1,473                 | 3             | 1,476          | 377                           | 3             | 380            | 1,551                          | 3             | 1,554          | 4,923                         | 3             | 4,926          |
| 4. Irrigation and Flood Control                                            | 5,114                 | 843           | 5,957          | 2,231                         | 581           | 2,812          | 3,877                          | 1,115         | 4,992          | 3,540                         | 638           | 4,178          |
| of which :                                                                 |                       |               |                |                               |               |                |                                |               |                |                               |               |                |
| i) Major and Medium Irrigation                                             | 40                    | —             | 40             | 40                            | —             | 40             | 4                              | —             | 4              | 40                            | —             | 40             |
| ii) Minor Irrigation                                                       | 3,137                 | 681           | 3,818          | 1,976                         | 581           | 2,557          | 3,190                          | 899           | 4,089          | 3,200                         | 638           | 3,838          |
| iii) Flood Control and Drainage                                            | 1,592                 | 162           | 1,754          | 15                            | —             | 15             | 483                            | 216           | 699            | 100                           | —             | 100            |
| 5. Energy                                                                  | 177                   | 2,323         | 2,500          | 340                           | 2,048         | 2,388          | 537                            | 10,018        | 10,555         | 244                           | 10,532        | 10,776         |
| of which : Power                                                           | 22                    | 2,323         | 2,345          | 185                           | 2,048         | 2,233          | 352                            | 10,018        | 10,370         | 89                            | 10,532        | 10,621         |
| 6. Industry and Minerals (i to iii)                                        | 1,044                 | 543           | 1,587          | 667                           | 428           | 1,095          | 931                            | 621           | 1,552          | 595                           | 472           | 1,067          |
| i) Village and Small Industries                                            | 758                   | 542           | 1,300          | 521                           | 428           | 949            | 650                            | 621           | 1,271          | 529                           | 472           | 1,001          |
| ii) Industries@                                                            | 61                    | —             | 61             | 46                            | —             | 46             | 81                             | —             | 81             | 66                            | —             | 66             |
| iii) Others**                                                              | 225                   | 1             | 226            | 100                           | —             | 100            | 200                            | —             | 200            | —                             | —             | —              |

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

(Rs. Lakh)

| Items                                                                                       | 2003-04<br>(Accounts) |               |               | 2004-05<br>(Budget Estimates) |               |               | 2004-05<br>(Revised Estimates) |               |               | 2005-06<br>(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)                                                   | 3,752                 | 7,503         | 11,255        | 2,641                         | 4,060         | 6,701         | 3,545                          | 4,791         | 8,336         | 3,278                         | 4,672         | 7,950         |
| i) Roads and Bridges                                                                        | 3,487                 | 1,498         | 4,985         | 2,383                         | —             | 2,383         | 3,287                          | 178           | 3,465         | 2,990                         | —             | 2,990         |
| ii) Others @@                                                                               | 265                   | 6,005         | 6,270         | 258                           | 4,060         | 4,318         | 258                            | 4,613         | 4,871         | 288                           | 4,672         | 4,960         |
| 8. Science, Technology and Environment                                                      | 33                    | 7             | 40            | 136                           | —             | 136           | 191                            | —             | 191           | 201                           | —             | 201           |
| 9. General Economic Services (i to iv)                                                      | 3,634                 | 1,013         | 4,647         | 6,963                         | 724           | 7,687         | 6,119                          | 930           | 7,049         | 31,944                        | 790           | 32,734        |
| i) Secretariat - Economic Services                                                          | 3,052                 | 82            | 3,134         | 5,769                         | 77            | 5,846         | 5,442                          | 81            | 5,523         | 31,339                        | 82            | 31,421        |
| ii) Tourism                                                                                 | 318                   | 60            | 378           | 314                           | 15            | 329           | 298                            | 16            | 314           | 303                           | 18            | 321           |
| iii) Civil Supplies                                                                         | 78                    | 527           | 605           | 143                           | 279           | 422           | 144                            | 461           | 605           | 144                           | 302           | 446           |
| iv) Others +                                                                                | 186                   | 344           | 530           | 737                           | 353           | 1,090         | 235                            | 372           | 607           | 158                           | 388           | 546           |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE<br/>(General Services) (A to F)</b>                    | <b>1,642</b>          | <b>42,177</b> | <b>43,819</b> | <b>940</b>                    | <b>44,021</b> | <b>44,961</b> | <b>1,469</b>                   | <b>47,635</b> | <b>49,104</b> | <b>5,746</b>                  | <b>48,684</b> | <b>54,430</b> |
| <b>A. Organs of State</b>                                                                   | <b>40</b>             | <b>2,296</b>  | <b>2,336</b>  | <b>26</b>                     | <b>2,084</b>  | <b>2,110</b>  | <b>44</b>                      | <b>3,721</b>  | <b>3,765</b>  | <b>9</b>                      | <b>1,286</b>  | <b>1,295</b>  |
| <b>B. Fiscal Services (1 to 3)</b>                                                          | <b>12</b>             | <b>309</b>    | <b>321</b>    | <b>13</b>                     | <b>349</b>    | <b>362</b>    | <b>—</b>                       | <b>379</b>    | <b>379</b>    | <b>13</b>                     | <b>350</b>    | <b>363</b>    |
| 1. Collection of Taxes and Duties                                                           | —                     | 286           | 286           | —                             | 335           | 335           | —                              | 362           | 362           | —                             | 336           | 336           |
| 2. Transfers to Road Fund,<br>Education Cess Fund, etc.                                     | —                     | —             | —             | —                             | —             | —             | —                              | —             | —             | —                             | —             | —             |
| 3. Other Fiscal Services                                                                    | 12                    | 23            | 35            | 13                            | 14            | 27            | —                              | 17            | 17            | 13                            | 14            | 27            |
| <b>C. Interest Payments and Servicing of<br/>    Debt (1 + 2)</b>                           | <b>—</b>              | <b>14,822</b> | <b>14,822</b> | <b>—</b>                      | <b>17,618</b> | <b>17,618</b> | <b>—</b>                       | <b>15,937</b> | <b>15,937</b> | <b>—</b>                      | <b>18,907</b> | <b>18,907</b> |
| 1. Appropriation for Reduction or<br>Avoidance of Debt                                      | —                     | 630           | 630           | —                             | 758           | 758           | —                              | 900           | 900           | —                             | 900           | 900           |
| 2. Interest Payments (i to iv)                                                              | —                     | 14,192        | 14,192        | —                             | 16,860        | 16,860        | —                              | 15,037        | 15,037        | —                             | 18,007        | 18,007        |
| i) Interest on Loans from the Centre                                                        | —                     | 6,477         | 6,477         | —                             | 2,209         | 2,209         | —                              | 6,131         | 6,131         | —                             | 7,988         | 7,988         |
| ii) Interest on Internal Debt                                                               | —                     | 5,188         | 5,188         | —                             | 1,678         | 1,678         | —                              | 5,392         | 5,392         | —                             | 6,174         | 6,174         |
| of which: Interest on Market Loans                                                          | —                     | 1,500         | 1,500         | —                             | 1,678         | 1,678         | —                              | 1,678         | 1,678         | —                             | 1,856         | 1,856         |
| iii) Interest on Small Savings,<br>Provident Funds, etc.                                    | —                     | 2,992         | 2,992         | —                             | 1,343         | 1,343         | —                              | 3,412         | 3,412         | —                             | 3,845         | 3,845         |
| iv) Others                                                                                  | —                     | -465          | -465          | —                             | 11,630        | 11,630        | —                              | 102           | 102           | —                             | —             | —             |
| <b>D. Administrative Services (1 to 5)</b>                                                  | <b>1,590</b>          | <b>18,097</b> | <b>19,687</b> | <b>901</b>                    | <b>17,293</b> | <b>18,194</b> | <b>1,425</b>                   | <b>20,393</b> | <b>21,818</b> | <b>5,724</b>                  | <b>20,403</b> | <b>26,127</b> |
| 1. Secretariat - General Services                                                           | 55                    | 2,203         | 2,258         | 25                            | 1,771         | 1,796         | 28                             | 2,481         | 2,509         | 26                            | 2,039         | 2,065         |
| 2. District Administration                                                                  | —                     | 3,776         | 3,776         | —                             | 3,546         | 3,546         | 120                            | 3,890         | 4,010         | 4,900                         | 4,041         | 8,941         |
| 3. Police                                                                                   | 930                   | 7,599         | 8,529         | 141                           | 8,455         | 8,596         | 602                            | 9,572         | 10,174        | —                             | 10,246        | 10,246        |
| 4. Public Works                                                                             | 564                   | 3,659         | 4,223         | 657                           | 2,581         | 3,238         | 602                            | 3,370         | 3,972         | 718                           | 3,083         | 3,801         |
| 5. Others ++                                                                                | 41                    | 860           | 901           | 78                            | 940           | 1,018         | 73                             | 1,080         | 1,153         | 80                            | 994           | 1,074         |
| <b>E. Pensions</b>                                                                          | <b>—</b>              | <b>6,593</b>  | <b>6,593</b>  | <b>—</b>                      | <b>6,633</b>  | <b>6,633</b>  | <b>—</b>                       | <b>7,161</b>  | <b>7,161</b>  | <b>—</b>                      | <b>7,731</b>  | <b>7,731</b>  |
| <b>F. Miscellaneous General Services</b>                                                    | <b>—</b>              | <b>60</b>     | <b>60</b>     | <b>—</b>                      | <b>44</b>     | <b>44</b>     | <b>—</b>                       | <b>44</b>     | <b>44</b>     | <b>—</b>                      | <b>7</b>      | <b>7</b>      |
| of which : Payment on account of<br>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<br/>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>      |