

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	57,903	93,061	150,964	70,131	93,071	163,202	68,245	101,997	170,241	82,883	98,068	180,951
I. DEVELOPMENTAL EXPENDITURE (A + B)	54,798	47,265	102,062	64,385	44,387	108,772	67,572	53,527	121,100	82,215	48,916	131,130
A. Social Services (1 to 12)	32,334	14,933	47,267	13,367	16,660	30,027	32,036	19,813	51,849	18,179	18,978	37,157
1. Education, Sports, Art and Culture	12,404	8,029	20,434	7,772	8,883	16,655	13,281	9,155	22,435	11,218	9,036	20,253
2. Medical and Public Health	2,515	4,779	7,294	1,016	5,013	6,029	1,334	5,496	6,830	1,265	5,575	6,841
3. Family Welfare	400	14	414	50	—	50	489	—	489	43	—	43
4. Water Supply and Sanitation	10,360	779	11,138	2,498	279	2,777	13,656	953	14,608	3,301	344	3,645
5. Housing	980	157	1,137	748	—	748	742	239	981	800	—	800
6. Urban Development	—	144	144	1	41	42	—	142	142	—	147	147
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	159	91	250	135	84	219	171	82	253	245	83	328
9. Social Security and Welfare	1,810	415	2,224	1,008	337	1,345	2,135	397	2,533	857	431	1,288
10. Nutrition	1,241	10	1,251	14	7	21	121	10	131	318	7	325
11. Relief on account of Natural Calamities	2,353	—	2,353	—	1,533	1,533	—	2,830	2,830	—	2,912	2,912
12. Others*	113	516	629	125	483	608	106	510	616	132	443	575
B. Economic Services (1 to 9)	22,464	32,332	54,795	51,018	27,727	78,745	35,536	33,715	69,251	64,036	29,937	93,973
1. Agriculture and Allied Activities (i to xii)	6,588	11,368	17,955	4,644	9,437	14,081	11,550	9,959	21,509	7,626	9,753	17,379
i) Crop Husbandry	3,006	1,787	4,793	1,577	1,968	3,545	3,914	1,984	5,897	2,290	2,051	4,340
ii) Soil and Water Conservation	648	708	1,340	637	737	1,374	1,157	898	2,056	809	902	1,711
iii) Animal Husbandry	712	1,115	1,827	731	1,092	1,823	1,075	1,246	2,320	723	1,189	1,912
iv) Dairy Development	40	15	55	25	25	50	25	29	54	30	28	58
v) Fisheries	265	186	451	171	188	359	264	190	454	272	193	465
vi) Forestry and Wild Life	1,716	2,393	4,109	1,282	2,759	4,041	3,692	2,908	6,601	3,281	2,735	6,016
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	4,792	4,792	—	2,417	2,417	—	2,435	2,435	—	2,386	2,386
ix) Agricultural Research and Education	22	80	103	32	48	80	324	56	381	62	54	117
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	131	267	398	144	181	325	254	189	443	158	191	349
xii) Other Agricultural Programmes	47	25	72	45	22	67	845	24	869	—	25	25
2. Rural Development	2,146	3,526	5,672	1,649	1,183	2,832	2,344	4,935	7,279	2,067	2,497	4,564
3. Special Area Programmes	1,597	3	1,600	4,923	3	4,926	5,655	3	5,659	5,629	3	5,632
4. Irrigation and Flood Control	2,828	1,115	3,943	3,540	638	4,178	4,057	656	4,713	4,610	685	5,296
of which :												
i) Major and Medium Irrigation	40	—	40	40	—	40	40	—	40	48	—	48
ii) Minor Irrigation	2,104	899	3,004	3,200	638	3,838	3,817	656	4,473	4,322	685	5,008
iii) Flood Control and Drainage	483	216	699	100	—	100	—	—	—	—	—	—
5. Energy	536	10,019	10,555	244	10,532	10,776	917	10,726	11,643	208	10,546	10,753
of which : Power	351	10,019	10,370	89	10,532	10,621	242	10,726	10,969	22	10,546	10,567
6. Industry and Minerals (i to iii)	817	619	1,436	595	472	1,067	953	619	1,573	762	531	1,293
i) Village and Small Industries	638	618	1,256	529	472	1,001	856	619	1,476	647	531	1,178
ii) Industries@	79	—	79	66	—	66	97	—	97	115	—	115
iii) Others**	100	1	101	—	—	—	—	—	—	—	—	—

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ARUNACHAL PRADESH

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	3,392	4,774	8,167	3,278	4,672	7,950	3,570	5,817	9,387	3,569	5,079	8,648
i) Roads and Bridges	3,144	188	3,332	2,990	—	2,990	2,965	1,074	4,039	3,302	289	3,591
ii) Others @@	248	4,586	4,834	288	4,672	4,960	605	4,743	5,348	267	4,790	4,359
8. Science, Technology and Environment	35	—	35	201	—	201	1,035	—	1,035	1,027	—	1,027
9. General Economic Services (i to iv)	4,524	909	5,433	31,944	790	32,734	5,455	998	6,452	38,537	843	39,381
i) Secretariat - Economic Services	3,918	80	3,998	31,339	82	31,421	4,715	86	4,801	37,967	87	38,054
ii) Tourism	265	16	280	303	18	321	371	18	389	254	18	272
iii) Civil Supplies	130	456	586	144	302	446	149	423	572	162	340	502
iv) Others +	211	358	569	158	388	546	219	472	691	155	399	553
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,105	45,797	48,902	5,746	48,684	54,430	672	48,469	49,142	669	49,152	49,821
A. Organs of State	21	3,558	3,579	9	1,286	1,295	24	2,222	2,246	—	1,569	1,569
B. Fiscal Services (i + ii)	13	376	389	13	350	363	13	381	394	13	363	376
i) Collection of Taxes and Duties	—	359	359	—	336	336	—	366	366	—	347	347
ii) Other Fiscal Services	13	17	30	13	14	27	13	15	28	13	16	29
C. Interest Payments and Servicing of Debt (1 + 2)	—	15,431	15,431	—	18,907	18,907	—	17,008	17,008	—	18,969	18,969
1. Appropriation for Reduction or Avoidance of Debt	—	741	741	—	900	900	—	900	900	—	900	900
2. Interest Payments (i to iv)	—	14,690	14,690	—	18,007	18,007	—	16,108	16,108	—	18,069	18,069
i) Interest on Loans from the Centre	—	—	—	—	7,988	7,988	—	—	—	—	—	—
ii) Interest on Internal Debt	—	—	—	—	6,174	6,174	—	—	—	—	—	—
of which:												
a) Interest on Market Loans	—	—	—	—	1,856	1,856	—	—	—	—	—	—
b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	—	—	—	3,845	3,845	—	—	—	—	—	—
iv) Others	—	14,690	14,690	—	—	—	—	16,108	16,108	—	18,069	18,069
D. Administrative Services (i to v)	3,072	19,367	22,439	5,724	20,403	26,127	636	21,729	22,364	656	20,404	21,060
i) Secretariat - General Services	25	2,343	2,368	26	2,039	2,065	42	2,330	2,372	26	1,770	1,797
ii) District Administration	120	3,874	3,994	4,900	4,041	8,941	—	4,141	4,141	—	4,134	4,134
iii) Police	2,103	8,741	10,843	—	10,246	10,246	—	10,134	10,134	—	10,040	10,040
iv) Public Works	744	3,402	4,146	718	3,083	3,801	523	4,023	4,546	550	3,296	3,846
v) Others ++	80	1,007	1,087	80	994	1,074	70	1,101	1,171	80	1,163	1,243
E. Pensions	—	7,034	7,034	—	7,731	7,731	—	7,084	7,084	—	7,798	7,798
F. Miscellaneous General Services	—	32	32	—	7	7	—	46	46	—	50	50
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	—	—	—	—	—	—	—	—	—	—	—	—