

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	81,101	108,623	189,723	104,441	112,412	216,853	117,759	146,428	264,187	177,626	118,674	296,300
I. DEVELOPMENTAL EXPENDITURE (A + B)	79,790	53,973	133,764	103,781	56,007	159,788	116,305	85,062	201,366	176,481	57,467	233,948
A. Social Services (1 to 12)	43,271	20,089	63,360	18,202	22,052	40,254	52,555	24,788	77,343	24,425	22,479	46,904
1. Education, Sports, Art and Culture	14,423	10,407	24,829	11,028	10,570	21,598	19,976	10,704	30,681	15,892	10,640	26,532
2. Medical and Public Health	1,849	6,894	8,743	1,272	6,678	7,950	5,038	6,702	11,740	2,025	6,701	8,726
3. Family Welfare	520	—	520	14	—	14	842	—	842	59	—	59
4. Water Supply and Sanitation	13,981	1,066	15,047	3,175	501	3,676	18,631	2,136	20,767	3,020	742	3,762
5. Housing	880	324	1,204	880	—	880	1,907	703	2,610	1,075	—	1,075
6. Urban Development	14	334	348	—	182	182	954	188	1,142	279	157	436
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	209	94	303	158	98	256	489	117	607	312	104	417
9. Social Security and Welfare	3,273	401	3,674	1,193	472	1,665	3,175	540	3,715	1,094	475	1,569
10. Nutrition	684	10	694	345	7	352	1,319	7	1,326	441	7	448
11. Relief on account of Natural Calamities	7,278	—	7,278	—	2,997	2,997	—	2,997	2,997	—	3,087	3,087
12. Others*	162	559	720	137	547	684	223	693	916	228	566	794
B. Economic Services (1 to 9)	36,520	33,884	70,404	85,579	33,955	119,534	63,750	60,274	124,024	152,056	34,988	187,044
1. Agriculture and Allied Activities (i to xii)	11,278	11,326	22,604	7,501	10,703	18,204	13,245	34,092	47,338	9,388	11,225	20,614
i) Crop Husbandry	4,485	2,201	6,687	2,132	2,303	4,435	5,505	2,583	8,088	3,375	2,465	5,840
ii) Soil and Water Conservation	841	939	1,780	752	949	1,701	1,291	1,145	2,436	992	1,002	1,993
iii) Animal Husbandry	1,105	1,337	2,442	748	1,327	2,075	1,214	1,583	2,797	883	1,411	2,294
iv) Dairy Development	26	30	56	30	30	60	—	29	29	—	25	25
v) Fisheries	245	214	459	240	224	464	381	257	638	305	218	523
vi) Forestry and Wild Life	4,197	2,792	6,989	3,337	2,961	6,298	4,412	3,120	7,532	3,434	3,183	6,617
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	3,507	3,507	—	2,591	2,591	—	7,047	7,047	—	2,583	2,583
ix) Agricultural Research and Education	66	62	127	34	65	99	206	67	274	80	60	140
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	259	216	475	174	223	397	183	18,229	18,412	250	238	488
xii) Other Agricultural Programmes	54	28	82	54	30	84	54	31	85	70	39	109
2. Rural Development	2,139	1,155	3,293	2,040	2,505	4,545	2,026	1,815	3,841	2,663	2,421	5,085
3. Special Area Programmes	4,442	3	4,445	3,408	4	3,412	11,902	6	11,909	5,637	4	5,641
4. Irrigation and Flood Control	6,840	834	7,673	7,390	782	8,172	9,894	1,983	11,877	4,800	791	5,590
of which:												
i) Major and Medium Irrigation	56	—	56	48	—	48	48	—	48	50	—	50
ii) Minor Irrigation	4,817	814	5,631	7,072	782	7,854	8,749	1,715	10,464	4,457	791	5,248
iii) Flood Control and Drainage	1,515	20	1,535	10	—	10	430	268	698	22	—	22
5. Energy	196	11,829	12,025	1,248	11,161	12,409	2,078	11,534	13,612	2,543	11,161	13,704
of which: Power	10	11,829	11,839	1,062	11,160	12,222	1,887	11,307	13,195	2,343	11,161	13,504
6. Industry and Minerals (i to iii)	1,057	736	1,793	770	630	1,400	1,560	872	2,432	1,016	699	1,715
i) Village and Small Industries	905	736	1,641	648	630	1,278	1,256	872	2,128	817	699	1,516
ii) Industries@	143	—	143	112	—	112	159	—	159	169	—	169
iii) Others**	9	—	9	10	—	10	145	—	145	30	—	30

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	3,315	7,091	10,405	3,305	7,175	10,480	8,025	8,643	16,669	4,937	7,567	12,504
i) Roads and Bridges	3,010	1,240	4,250	3,045	1,413	4,458	7,591	2,408	9,999	4,564	1,454	6,017
ii) Others @@	304	5,851	6,155	260	5,762	6,022	435	6,235	6,670	373	6,113	6,486
8. Science, Technology and Environment	150	—	150	1,028	—	1,028	2,047	—	2,047	1,057	—	1,057
9. General Economic Services (i to iv)	7,103	912	8,015	58,889	995	59,884	12,971	1,327	14,298	120,016	1,120	121,135
i) Secretariat - Economic Services	6,321	87	6,407	58,192	87	58,279	11,596	81	11,677	119,110	76	119,186
ii) Tourism	342	24	366	340	25	365	625	34	659	437	26	462
iii) Civil Supplies	200	389	589	164	441	605	254	724	978	209	522	731
iv) Others +	240	412	652	193	442	635	496	488	984	260	496	756
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	1,311	54,649	55,960	660	56,405	57,064	1,454	61,366	62,821	1,145	61,207	62,352
A. Organs of State	22	1,850	1,872	0	1,762	1,762	21	2,754	2,776	1	2,142	2,143
B. Fiscal Services (i to ii)	13	494	506	13	473	486	14	654	668	18	573	591
i) Collection of Taxes and Duties	—	475	475	—	456	456	—	634	634	—	554	554
ii) Other Fiscal Services	13	19	32	13	17	30	14	20	34	18	19	37
C. Interest Payments and Servicing of Debt (1 + 2)	—	20,052	20,052	—	22,257	22,257	—	19,982	19,982	—	24,119	24,119
1. Appropriation for Reduction or Avoidance of Debt	—	1,276	1,276	—	1,476	1,476	—	1,240	1,240	—	1,400	1,400
2. Interest Payments (i to iv)	—	18,776	18,776	—	20,781	20,781	—	18,742	18,742	—	22,719	22,719
i) Interest on Loans from the Centre	—	—	—	—	—	—	—	—	—	—	—	—
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	—	18,776	18,776	—	20,781	20,781	—	18,742	18,742	—	22,719	22,719
D. Administrative Services (i to v)	1,276	24,320	25,596	647	23,296	23,942	1,419	29,809	31,228	1,126	25,867	26,993
i) Secretariat - General Services	43	2,839	2,881	26	2,294	2,320	39	3,199	3,238	31	2,166	2,197
ii) District Administration	—	4,922	4,922	—	4,714	4,714	—	6,088	6,088	—	5,330	5,330
iii) Police	609	10,346	10,955	—	10,462	10,462	—	12,287	12,287	—	11,322	11,322
iv) Public Works	529	4,876	5,404	529	4,538	5,067	1,270	6,057	7,327	960	5,494	6,454
v) Others ++	96	1,338	1,434	92	1,288	1,379	110	2,179	2,289	135	1,554	1,689
E. Pensions	—	7,882	7,882	—	8,548	8,548	—	8,043	8,043	—	8,430	8,430
F. Miscellaneous General Services	—	51	51	—	69	69	—	124	124	—	77	77
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	—	—	—	—	—	—	—	—	—	—	—	—