

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

ARUNACHAL PRADESH

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	72,365	94,399	166,764	82,883	98,068	180,951	76,964	120,252	197,216	104,441	112,412	216,853
I. DEVELOPMENTAL EXPENDITURE (A + B)	70,618	47,273	117,891	82,215	48,916	131,130	76,274	62,829	139,102	103,781	56,007	159,788
A. Social Services (1 to 12)	40,457	16,650	57,107	18,179	18,978	37,157	36,510	27,164	63,674	18,202	22,052	40,254
1. Education, Sports, Art and Culture	12,520	9,087	21,607	11,218	9,036	20,253	14,674	10,404	25,078	11,028	10,570	21,598
2. Medical and Public Health	1,335	5,353	6,688	1,265	5,575	6,841	1,797	6,383	8,180	1,272	6,678	7,950
3. Family Welfare	396	—	396	43	—	43	414	—	414	14	—	14
4. Water Supply and Sanitation	13,338	953	14,291	3,301	344	3,645	14,492	1,141	15,633	3,175	501	3,676
5. Housing	742	239	981	800	—	800	880	324	1,204	880	—	880
6. Urban Development	—	54	54	—	147	147	14	465	479	—	182	182
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Labour and Labour Welfare	171	78	249	245	83	328	215	95	310	158	98	256
9. Social Security and Welfare	2,052	392	2,444	857	431	1,288	3,191	414	3,605	1,193	472	1,665
10. Nutrition	113	10	123	318	7	325	689	10	699	345	7	352
11. Relief on account of Natural Calamities	9,668	—	9,668	—	2,912	2,912	—	7,350	7,350	—	2,997	2,997
12. Others*	122	484	606	132	443	575	144	578	722	137	547	684
B. Economic Services (1 to 9)	30,161	30,623	60,784	64,036	29,937	93,973	39,764	35,665	75,428	85,579	33,955	119,534
1. Agriculture and Allied Activities (i to xii)	10,681	9,761	20,442	7,626	9,753	17,379	11,709	11,565	23,274	7,501	10,703	18,204
i) Crop Husbandry	3,959	1,999	5,958	2,290	2,051	4,340	4,451	2,201	6,652	2,132	2,303	4,435
ii) Soil and Water Conservation	1,086	898	1,984	809	902	1,711	957	940	1,897	752	949	1,701
iii) Animal Husbandry	938	1,238	2,176	723	1,189	1,912	1,111	1,329	2,440	748	1,327	2,075
iv) Dairy Development	25	25	50	30	28	58	25	30	55	30	30	60
v) Fisheries	296	192	488	272	193	465	242	215	457	240	224	464
vi) Forestry and Wild Life	3,248	2,709	5,957	3,281	2,735	6,016	4,575	2,845	7,420	3,337	2,961	6,298
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	2,447	2,447	—	2,386	2,386	—	3,701	3,701	—	2,591	2,591
ix) Agricultural Research and Education	53	53	106	62	54	117	34	62	96	34	65	99
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	237	176	413	158	191	349	260	214	474	174	223	397
xii) Other Agricultural Programmes	839	24	863	—	25	25	54	28	82	54	30	84
2. Rural Development	1,990	3,457	5,447	2,067	2,497	4,564	2,184	2,544	4,728	2,040	2,505	4,545
3. Special Area Programmes	2,595	3	2,598	5,629	3	5,632	5,635	3	5,638	3,408	4	3,412
4. Irrigation and Flood Control	3,869	656	4,525	4,610	685	5,296	5,419	782	6,201	7,390	782	8,172
of which:												
i) Major and Medium Irrigation	40	—	40	48	—	48	48	—	48	48	—	48
ii) Minor Irrigation	3,629	656	4,285	4,322	685	5,008	4,611	762	5,373	7,072	782	7,854
iii) Flood Control and Drainage	—	—	—	—	—	—	308	20	328	10	—	10
5. Energy	861	9,462	10,323	208	10,546	10,753	190	11,882	12,072	1,248	11,161	12,409
of which: Power	238	9,462	9,700	22	10,546	10,567	4	11,882	11,886	1,062	11,160	12,222
6. Industry and Minerals (i to iii)	943	620	1,563	762	531	1,293	1,037	733	1,770	770	630	1,400
i) Village and Small Industries	847	619	1,466	647	531	1,178	872	733	1,605	648	630	1,278
ii) Industries@	96	—	96	115	—	115	155	—	155	112	—	112
iii) Others**	—	1	1	—	—	—	10	—	10	10	—	10

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	3,521	5,789	9,310	3,569	5,079	8,648	3,324	7,223	10,547	3,305	7,175	10,480
i) Roads and Bridges	2,964	1,078	4,042	3,302	289	3,591	3,011	1,240	4,251	3,045	1,413	4,458
ii) Others @@	557	4,711	5,268	267	4,790	4,359	313	5,983	6,296	260	5,762	3,492
8. Science, Technology and Environment	1,035	—	1,035	1,027	—	1,027	1,152	—	1,152	1,028	—	1,028
9. General Economic Services (i to iv)	4,666	875	5,541	38,537	843	39,381	9,114	933	10,046	58,889	995	59,884
i) Secretariat – Economic Services	3,913	80	3,993	37,967	87	38,054	7,947	87	8,034	58,192	87	58,279
ii) Tourism	336	14	350	254	18	272	441	24	465	340	25	365
iii) Civil Supplies	141	419	560	162	340	502	481	389	870	164	441	605
iv) Others +	276	362	638	155	399	553	245	433	677	193	442	635
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	1,747	47,126	48,873	669	49,152	49,821	690	57,424	58,114	660	56,405	57,064
A. Organs of State	21	2,179	2,200	—	1,569	1,569	24	1,889	1,913	—	1,762	1,762
B. Fiscal Services (i to ii)	13	364	377	13	363	376	13	480	493	13	473	486
i) Collection of Taxes and Duties	—	349	349	—	347	347	—	461	461	—	456	456
ii) Other Fiscal Services	13	15	28	13	16	29	13	19	32	13	17	30
C. Interest Payments and Servicing of Debt (1 + 2)	—	16,752	16,752	—	18,969	18,969	—	22,521	22,521	—	22,257	22,257
1. Appropriation for Reduction or Avoidance of Debt	—	1,107	1,107	—	900	900	—	1,276	1,276	—	1,476	1,476
2. Interest Payments (i to iv)	—	15,645	15,645	—	18,069	18,069	—	21,245	21,245	—	20,781	20,781
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	—	15,645	15,645	—	18,069	18,069	—	21,245	21,245	—	20,781	20,781
D. Administrative Services (i to v)	1,713	20,713	22,426	656	20,404	21,060	654	24,691	25,345	647	23,296	23,942
i) Secretariat - General Services	60	2,439	2,499	26	1,770	1,797	38	2,572	2,610	26	2,294	2,320
ii) District Administration	—	4,090	4,090	—	4,134	4,134	—	4,918	4,918	—	4,714	4,714
iii) Police	1,049	9,263	10,312	—	10,040	10,040	—	10,966	10,966	—	10,462	10,462
iv) Public Works	523	3,975	4,498	550	3,296	3,846	529	4,839	5,368	529	4,538	5,067
v) Others ++	81	946	1,027	80	1,163	1,243	87	1,396	1,483	92	1,288	1,379
E. Pensions	—	7,075	7,075	—	7,798	7,798	—	7,790	7,790	—	8,548	8,548
F. Miscellaneous General Services	—	43	43	—	50	50	—	52	52	—	69	69
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	—	—	—	—	—	—	—	—	—	—	—	—