

FINANCIAL PERFORMANCE OF ARUNACHAL PRADESH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	17560.00	1752.00	1767.31	1025.59	2349.57	1169.53	1150.19
	2. Horticulture	0.00	0.00	0.00	602.66	0.00	1193.57	542.51
	3. Soil and Water Conservation (including control of shifting cultivation)	4600.00	610.00	610.00	610.01	610.00	610.00	609.98
	4. Animal Husbandry	4355.00	600.00	628.00	606.58	600.00	600.00	954.52
	5. Dairy Development	600.00	25.00	27.00	26.02	25.00	25.00	24.84
	6. Fisheries	2394.00	250.00	250.00	296.23	250.00	250.00	251.02
	7. Forestry & Wildlife	7700.00	1248.00	1248.00	992.17	1190.00	1190.00	933.81
	8. Plantations	6095.00	0.00	0.00	233.70	0.00	0.00	232.30
	9. Food, Storage & Warehousing	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	685.00	70.00	62.69	47.87	70.00	56.47	55.50
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	1955.00	250.00	250.00	122.79	250.00	250.00	181.64
	13. Other Agricultural Programmes :							
	(a) Agriculture marketing	5487.00	945.00	1037.00	36.99	45.00	45.00	44.93
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	51531.00	5750.00	5880.00	4600.61	5389.57	5389.57	4981.24
II.	<u>Rural Development</u>							
	1. Special Programme for Rural Development :							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	384.00	85.00	85.00	85.00	85.00	85.00	85.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	6.23	20.33	0.00	20.56
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	0.00	75.00	38.00	18.62	43.00	39.40	38.37
	(f) DRDA Administration	0.00	0.00	0.00	105.00	0.00	0.00	168.28
	(g) Others	504.00	503.00	516.30	330.43	358.35	546.67	353.05
	2. Rural Employment							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	340.45	0.00	445.80	448.02
	(b) Others	3170.00	655.00	455.00	0.00	0.00	0.00	0.00
	3. Land Reforms	934.00	185.00	185.56	127.64	182.81	182.81	261.92
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	10825.00	612.00	641.85	85.00	55.00	55.00	54.98
	(b) Other Programmes of Rural Development	0.00	917.00	1140.70	234.50	876.96	266.00	256.27
	TOTAL - II	15817.00	3032.00	3062.41	1332.87	1621.45	1620.68	1686.45
III.	<u>Special Areas Programmes</u>	6500.00	1351.00	1402.00	727.00	1551.00	4051.00	2945.26

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	166.00	40.00	40.00	40.00	40.00	40.00	39.87
	2. Minor Irrigation	16071.00	2053.00	2253.00	1169.26	3149.17	3849.17	2564.91
	3. Command Area Development (Including AIBP)	1700.00	200.00	200.00	200.00	200.00	200.00	200.00
	4. Flood Control (includes flood protection works)	500.00	375.00	675.00	375.00	375.00	1375.00	1375.00
	TOTAL - IV	18437.00	2668.00	3168.00	1784.26	3764.17	5464.17	4179.78
V.	<u>Energy</u>							
	1. Power	49119.00	12124.00	12230.78	7277.37	11452.00	11452.00	8481.33
	2. Non-conventional Sources of Energy	693.00	155.00	155.00	155.00	155.00	155.00	155.00
	TOTAL - V	49812.00	12279.00	12385.78	7432.37	11607.00	11607.00	8636.33
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	7126.00	519.00	533.00	527.65	596.00	833.00	803.81
	2. Other Industries (Other than VSI)	55.00	15.00	8.00	0.00	13.00	10.00	10.00
	4. Minerals	455.00	50.00	75.00	73.58	75.00	75.00	65.00
	TOTAL - (VI)	7636.00	584.00	616.00	601.23	684.00	918.00	878.81
VII	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	1386.00	310.00	310.00	264.76	310.00	310.00	285.24
	3. Roads and Bridges	78898.00	9999.00	10047.10	11899.27	10827.91	12394.33	13119.54
	4. Roads Transport	1982.00	450.00	450.00	373.76	450.00	450.00	420.49
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	176.00	44.00	44.00	44.00	44.00	44.00	43.70
	TOTAL - (VII)	82442.00	10803.00	10851.10	12581.79	11631.91	13198.33	13868.97
VII	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>							
	1. Scientific Research	420.00	126.00	125.56	24.22	152.81	152.81	54.76
	2. Ecology & Environment	42.00	10.00	10.00	10.00	10.00	10.00	8.44
	TOTAL - (IX)	462.00	136.00	135.56	34.22	162.81	162.81	63.20
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	1383.00	241.00	166.00	137.89	241.00	191.58	177.00
	2. Tourism	5000.00	470.00	870.22	349.78	454.00	459.00	436.71
	3. Census, Surveys & Statistics	486.00	110.00	575.00	104.30	110.00	110.00	108.32
	4. Civil Supplies	795.00	87.00	137.00	87.00	87.00	143.00	78.47

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	7500.00	1500.00	2582.88	1818.52	1587.60	1703.20	1703.20
	b) Weights & Measures	451.00	40.00	40.00	35.27	40.00	43.75	42.57
	c) Others	7555.00	1213.00	1213.00	1212.82	1213.00	1213.00	1211.93
	TOTAL - (X)	23170.00	3661.00	5584.10	3745.58	3732.60	3863.53	3758.20
XI.	Social Services							
	1. General Education	48703.00	9936.00	10042.85	8261.16	11405.91	10933.65	10876.70
	2. Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Sports & Youth Services	910.00	316.00	378.07	307.33	378.75	378.75	318.55
	4. Art & Culture	2435.00	357.00	370.94	630.95	437.79	976.70	285.87
	Sub-Total (Education)	52048.00	10609.00	10791.86	9199.44	12222.45	12289.10	11481.12
	5. Medical & Public Health	23129.00	2181.00	2460.01	2181.01	2201.05	2201.05	2099.23
	6. Water Supply & Sanitation	18567.00	2950.00	3059.00	2896.00	3396.30	3396.30	2969.30
	7. Housing (incl. Police Housing)	12409.00	1928.00	1901.13	2101.20	2787.52	2540.16	2891.69
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	123.21	0.00	248.49	248.49
	8. Urban Development	10500.00	2183.00	2160.29	369.63	1119.00	1259.01	519.09
	(incl. State Capital Projects & slum Area Development)							0.00
	9. Information & Publicity	882.00	120.00	130.69	129.79	124.48	124.48	121.68
	10. Welfare of SCs, STs & OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Labour & Employment	582.00	125.00	127.00	114.70	125.00	129.00	128.42
	12. Social Security & Social Welfare	721.00	600.00	544.00	234.92	420.00	364.00	330.73
	13. Nutrition	4813.00	1146.00	1146.00	1141.00	1146.00	1146.00	1053.92
	14. Other Social Services.	282.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	123933.00	21842.00	22319.98	18490.90	23541.80	23697.59	21843.67
XII	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	384.00	85.00	85.00	85.00	0.00	285.00	85.00
	3. Public Works	7005.00	1518.00	1586.74	1380.49	1513.74	1513.74	1145.25
	4. Other Administrative Services :							
	(a) Training	107.00	27.00	27.00	22.04	30.00	30.00	0.00
	(b) Others	1596.00	3864.00	495.83	328.39	5569.95	498.94	158.06
	TOTAL - (XII)	9092.00	5494.00	2194.57	1815.92	7113.69	2327.68	1388.31
	GRAND TOTAL	388832.00	67600.00	67599.50	53146.75	70800.00	72300.36	64230.22

updated on 6th September, 2006

* : Revision not sought by State Government; approved outlay repeated.

\$: The outlay for Annual Plan 2006-07 was originally decided at Rs.1100 crore in the meeting between Dy Chief Minister of Arunachal Pradesh but due to non-availability of resources the State has subsequently

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	1202.00	1202.00	1108.78	1744.93	1352.00	1562.00
	2. Horticulture	540.00	540.00	540.43	955.05	740.00	648.00
	3. Soil and Water Conservation (including control of shifting cultivation)	635.00	635.00	635.00	1313.86	1063.00	762.00
	4. Animal Husbandry	600.00	600.00	667.18	1118.97	892.00	720.00
	5. Dairy Development	40.00	40.00	38.99	32.27	25.00	30.00
	6. Fisheries	203.21	203.21	204.64	258.13	200.00	240.00
	7. Forestry & Wildlife	1037.70	1037.70	998.19	2961.67	2386.75	3092.50
	8. Plantations	232.30	232.30	232.30	1243.20	963.25	207.50
	9. Food,Storage & Warehousing			0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	70.00	70.00	69.92	90.34	70.00	84.00
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00
	12. Cooperation	250.00	250.00	179.07	322.66	1303.00	250.00
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	45.00	45.00	45.00	58.08	45.00	54.00
	(b) Others			0.00	0.00	0.00	
	Total - (I)	4855.21	4855.21	4719.50	10099.16	9040.00	7650.00
II.	<u>Rural Development</u>						
	1. <u>Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	85.00	85.00	0.00	780.39	85.00	102.00
	(d) Integrated Wasteland Development Projects	50.00	50.00	50.00	129.06	98.68	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	62.99	62.99	56.20	42.27	32.75	60.00
	(f) DRDA Administration	220.00	220.00	201.56	196.33	179.00	205.00
	(g) Others	421.16	421.16	401.06	567.47	422.30	553.00
	2. <u>Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	419.85	419.85	410.01	329.30	385.55	460.00
	(b) Others	0.00	0.00	0.00	166.49	133.79	0.00
	3. <u>Land Reforms</u>	283.52	283.52	278.08	109.70	95.00	102.00
	4. <u>Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	55.00	55.00	65.00	111.96	99.75	70.00
	(b) Other Programmes of Rural Development	212.00	212.00	228.80	710.22	269.97	302.00
	TOTAL - II	1809.52	1809.52	1690.71	3143.19	1801.79	1854.00
III.	<u>Special Areas Programmes</u>	3591.00	3591.00	2165.37	9835.87	9121.00	9121.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	40.00	40.00	40.00	51.63	40.00	48.00
	2. Minor Irrigation	3279.89	3279.89	2114.66	4904.38	3800.00	4420.00
	3. Command Area Development (Including AIBP)	200.00	200.00	200.00	258.13	200.00	240.00
	4. Flood Control (includes flood protection works)	375.00	375.00	375.00	742.11	575.00	450.00
	TOTAL - IV	3894.89	3894.89	2729.66	5956.25	4615.00	5158.00
V.	<u>Energy</u>						
	1. Power	15529.92	15529.92	11965.17	12263.54	11839.00	9752.00
	2. Non-conventional Sources of Energy	155.00	155.00	185.00	200.05	674.66	186.00
	TOTAL - V	15684.92	15684.92	12150.17	12463.59	12513.66	9938.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	250.00	250.00	525.63	863.43	679.00	633.00
	2. Other Industries (Other than VSI)	294.00	294.00	9.33	19.36	15.00	20.00
	4. Minerals	73.00	73.00	100.00	323.95	251.00	100.00
	TOTAL - (VI)	617.00	617.00	634.96	1206.74	945.00	753.00
VII	<u>Transport</u>						
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	310.00	310.00	254.73	141.97	115.00	132.00
	3. Roads and Bridges	10482.08	10482.08	10692.08	15679.66	12527.24	12572.00
	4. Roads Transport	450.00	450.00	437.97	967.97	750.00	540.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	44.00	44.00	43.82	56.79	44.00	51.00
	TOTAL - (VII)	11286.08	11286.08	11428.60	16846.39	13436.24	13295.00
VII	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>						
	1. Scientific Research	25.00	25.00	24.64	246.51	942.20	1010.00
	2. Ecology & Environment	166.00	166.00	9.92	12.91	10.00	10.00
	TOTAL - (IX)	191.00	191.00	34.56	259.42	952.20	1020.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	807.00	807.00	191.48	311.04	229.00	17977.00
	2. Tourism	382.43	382.43	321.12	580.78	450.00	920.00
	3. Census, Surveys & Statistics	110.00	110.00	99.71	141.97	110.00	132.00
	4. Civil Supplies	144.00	144.00	133.36	185.85	144.00	162.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	750.00	750.00	0.00	20.65	16.00	1600.00
	b) Weights & Measures	40.00	40.00	35.88	51.63	40.00	50.00
	c) Others	3013.00	3013.00	3672.92	3888.66	3005.50	12083.00
	TOTAL - (X)	5246.43	5246.43	4454.47	5180.58	3994.50	32924.00
XI.	Social Services						
	1. General Education	11680.33	11680.33	11851.81	14736.96	13321.04	10292.00
	2. Technical Education	0.00	0.00	0.00	0.00	0.00	450.00
	3. Sports & Youth Services	376.00	376.00	315.95	407.84	316.00	379.00
	4. Art & Culture	324.18	324.18	324.11	1291.95	1046.02	525.00
	Sub-Total (Education)	12380.51	12380.51	12491.87	16436.75	14683.06	11646.00
	5. Medical & Public Health	2781.35	2781.35	3185.00	1828.82	1417.00	1970.00
	6. Water Supply & Sanitation	3300.00	3300.00	2787.00	3742.82	2920.00	3280.00
	7. Housing (incl. Police Housing)	2632.00	2632.00	2191.23	2462.52	1921.77	2315.00
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	159.58	176.83	281.46	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	1105.00	1105.00	395.00	1581.02	1225.00	1580.00
	9. Information & Publicity	140.00	140.00	140.00	154.88	120.00	145.00
	10. Welfare of SCs, STs & OBCs	0.00	0.00	0.00	0.00	0.00	0.00
	11. Labour & Employment	129.00	129.00	128.67	392.35	308.00	150.00
	12. Social Security & Social Welfare	514.00	514.00	164.79	931.83	727.00	745.00
	13. Nutrition	1146.00	1146.00	1146.00	0.00	0.00	300.00
	14. Other Social Services.	8.00	8.00	0.00	25.79		0.00
	TOTAL - (XI)	24135.86	24135.86	22789.14	27733.61	23603.29	22131.00
XII	General Services						
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	85.00	85.00	79.00	109.70	85.00	102.00
	3. Public Works	2922.00	2922.00	1264.30	2077.74	1609.87	1338.00
	4. Other Administrative Services :						
	(a) Training	27.00	27.00	27.00	52.92	41.00	33.00
	(b) Others	1689.09	1689.09	1412.73	34.84	35.45	283.00
	TOTAL - (XII)	4723.09	4723.09	2783.03	2275.20	1771.32	1756.00
	GRAND TOTAL	76035.00	76035.00	65580.17	95000.00	81794.00	105600.00

updated on 6th September, 2006

7. Chairman, Planning Commission and
7. revised their plan size to Rs. 1056 crore.