

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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 CAPITAL DISBURSEMENTS (I to XII)	52,650	1,442,606	1,495,256	31,004	679,576	710,579	175,532	1,601,498	1,777,030	76,622	1,679,393	1,756,015
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	52,650	28,208	80,858	31,004	20,934	51,938	175,532	20,673	196,206	76,622	19,752	96,375
I. Total Capital Outlay (1 + 2)	52,594	20,113	72,707	30,962	120	31,081	175,497	341	175,838	76,562	125	76,687
1. Development (a + b)	50,283	20,113	70,397	29,253	120	29,372	166,935	341	167,276	74,752	125	74,877
(a) Social Services (1 to 9)	13,915	923	14,838	3,925	—	3,925	25,523	221	25,744	9,009	—	9,009
1. Education, Sports, Art and Culture	2,622	900	3,522	403	—	403	15,863	140	16,003	1,469	—	1,469
2. Medical and Public Health	1,356	23	1,379	517	—	517	1,151	81	1,232	1,208	—	1,208
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	1,850	—	1,850	900	—	900	800	—	800	800	—	800
5. Housing	1,218	—	1,218	855	—	855	2,041	—	2,041	1,684	—	1,684
6. Urban Development	5,209	—	5,209	901	—	901	3,509	—	3,509	2,186	—	2,186
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Social Security and Welfare	1,609	—	1,609	325	—	325	2,101	—	2,101	1,588	—	1,588
9. Others *	52	—	52	24	—	24	59	—	59	75	—	75
(b) Economic Services (1 to 10)	36,368	19,190	55,558	25,328	120	25,448	141,412	120	141,532	65,743	125	65,868
1. Agriculture and Allied Activities (i to xi)	1,156	18,617	19,773	521	120	641	1,893	120	2,013	603	125	728
i) Crop Husbandry	381	—	381	400	—	400	79	—	79	150	—	150
ii) Soil and Water Conservation	382	—	382	24	—	24	426	—	426	227	—	227
iii) Animal Husbandry	168	—	168	39	—	39	560	—	560	—	—	—
iv) Dairy Development	5	—	5	—	—	—	641	—	641	—	—	—
v) Fisheries	22	—	22	1	—	1	—	—	—	—	—	—
vi) Forestry and Wild Life	—	—	—	—	—	—	—	—	—	—	—	—
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	59	59	—	120	120	—	120	120	—	125	125
ix) Agricultural Research and Education	14	—	14	23	—	23	8	—	8	15	—	15
x) Co-operation	185	18,000	18,185	34	—	34	178	—	178	211	—	211
xi) Others @	—	558	558	—	—	—	—	—	—	—	—	—
2. Rural Development	110	—	110	90	—	90	3,274	—	3,274	130	—	130
3. Special Area Programmes of which: Hill Areas	4,668	—	4,668	2,505	—	2,505	6,739	—	6,739	6,214	—	6,214
4. Major and Medium Irrigation and Flood Control	683	300	983	544	—	544	8,143	—	8,143	2,539	—	2,539
5. Energy	10,176	—	10,176	10,132	—	10,132	38,478	—	38,478	24,515	—	24,515
6. Industry and Minerals (i to iv)	25	—	25	36	—	36	447	—	447	249	—	249
i) Village and Small Industries	—	—	—	—	—	—	113	—	113	121	—	121
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	19	—	19	36	—	36	234	—	234	128	—	128
iv) Others #	6	—	6	—	—	—	100	—	100	—	—	—
7. Transport (i + ii)	17,604	273	17,877	11,233	—	11,233	78,465	—	78,465	29,029	—	29,029
i) Roads and Bridges	16,706	273	16,979	10,746	—	10,746	77,923	—	77,923	28,569	—	28,569
ii) Others **	898	—	898	487	—	487	542	—	542	460	—	460
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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
1												
9. Science, Technology and Environment												
10. General Economic Services (i + ii)												
i) Tourism	1,947			1,947	266		266	3,972		3,972	2,464	
ii) Others @	1,907			1,907	208		208	3,926		3,926	2,404	
	39			39	58		58	46		46	60	
	2,311			2,311	1,709		1,709	8,562		8,562	1,810	
2. Non-Development (General Services)												
II. Discharge of Internal Debt (1 to 8)												
1. Market Loans		5,585		5,585		18,081	18,081		15,081	15,081		16,776
2. Loans from LIC												
3. Loans from SBI and other Banks												
4. Loans from NABARD												
5. Loans from National Co-operative Development Corporation												
6. WMA from RBI												
7. Special Securities issued to NSSF			88	88		2,000	2,000		2,000	2,000		2,000
8. Others			5,497	5,497		16,081	16,081		13,081	13,081		14,776
<i>of which: Land Compensation Bonds</i>												
III. Repayment of Loans to the Centre (1 to 7)												
1. State Plan Schemes		2,216		2,216		2,374	2,374		2,392	2,392		2,491
<i>of which: Advance release of Plan Assistance for Natural Calamities</i>		2,216		2,216		2,374	2,374		2,392	2,392		2,491
2. Central Plan Schemes												
3. Centrally Sponsored Schemes												
4. Non-Plan (i to ii)												
i) Relief for Natural Calamities												
ii) Others												
5. Ways and Means Advances from Centre												
6. Loans for Special Schemes												
7. Others												
IV. Loans and Advances by State Governments (1 + 2)												
1. Developmental Purposes (a + b)	56	294		349	42	360	402	35	2,860	2,895	60	360
a) Social Services (1 to 7)	56			56	42		42	35	2,500	2,535	60	
1. Education, Sports, Art and Culture												
2. Medical and Public Health												
3. Family Welfare												
4. Water Supply and Sanitation												
5. Housing												
6. Government Servants (Housing)												
7. Others												
b) Economic Services (1 to 10)	56			56	42		42	35	2,500	2,535	60	
1. Crop Husbandry												
2. Soil and Water Conservation												
3. Food Storage and Warehousing												
4. Co-operation	56			56	42		42	35	2,000	2,035	60	
5. Major and Medium Irrigation, etc.												
6. Power Projects									500	500		

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	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)		294	294		360	360		360	360		360	360
a) Government Servants (other than Housing)	-	294	294	-	360	360	-	360	360	-	360	360
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement												
VI. Contingency Fund												
VII. Small Savings, Provident Funds, etc. (1+2)												
1. State Provident Funds	-	7,950	7,950	-	11,593	11,593	-	7,679	7,679	-	7,838	7,838
2. Others	-	196	196	-	199	199	-	175	175	-	184	184
VIII. Reserve Funds (1 to 4)		9,970	9,970		1,800	1,800						
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,000	1,000	-	1,800	1,800	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	8,970	8,970	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)		14,960	14,960		12,094	12,094		15,327	15,327		16,094	16,094
1. Civil Deposits	-	8,948	8,948	-	9,462	9,462	-	12,338	12,338	-	12,955	12,955
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	6,011	6,011	-	2,632	2,632	-	2,989	2,989	-	3,138	3,138
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)		1,221,661	1,221,661		538,227	538,227		1,427,558	1,427,558		1,498,936	1,498,936
1. Suspense	-	25,249	25,249	-	534,740	534,740	-	724,110	724,110	-	760,316	760,316
2. Cash Balance Investment Accounts	-	1,195,429	1,195,429	-	2,966	2,966	-	701,455	701,455	-	736,528	736,528
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	983	983	-	522	522	-	1,993	1,993	-	2,092	2,092
XI. Appropriation to Contingency Fund												
XII. Remittances		159,856	159,856		94,927	94,927		130,260	130,260		136,773	136,773
A. Surplus (+)/Deficit (-) on Revenue Account			74,346			94,055			76,967			-35,011
B. Surplus (+)/Deficit (-) on Capital Account			-12,983			-8,675			-123,893			-34,413
C. Overall Surplus (+)/Deficit (-) (A+B)			61,364			85,380			-46,927			-69,424
D. Financing of Overall Surplus (+)/Deficit (-)												
(C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			61,364			85,380			-46,927			-69,424
a) Opening Balance			-19,289			94,380			14,993			-3,708
b) Closing Balance			74,346			5,789			48,867			-33,944
ii. Withdrawals from (-)/Additions to (+)			55,057			100,169			63,860			-37,652
Cash Balance Investment Account (net)			80,653			-			-55,920			-58,716
iii. Increase (-)/Decrease(+) in Ways and Means			-			-9,000			-6,000			-7,000
Advances and Overdrafts from RBI (net)			-			-			-			-