

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

Item	2009-10 (Accounts)					2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)			
	PLAN		NON-PLAN		TOTAL	PLAN		NON-PLAN		TOTAL	PLAN		NON-PLAN		TOTAL
	3	4	5	6	7	8	9	10	11	12	13				
1	12,130.5	227,579.7	239,710.2	18,690.8	75,393.4	94,084.3	30,139.5	253,837.1	283,976.6	25,279.0	266,355.9	27,741.1	2,462.1	291,634.9	
2	12,130.5	3,248.3	15,378.8	18,690.8	17,163.2	35,854.1	30,139.5	2,487.4	32,626.9	25,279.0	2,462.1	27,741.1	17.9	25,282.7	
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)	10,093.4	846.3	10,939.7	18,690.8	24.0	18,714.8	30,139.5	313.8	30,453.2	25,264.8	17.9	25,282.7	17.9	9,049.5	
I. Total Capital Outlay (1 + 2)	9,469.4	228.2	9,697.6	5,962.6	24.0	5,986.6	18,237.0	135.1	18,372.1	9,031.6	17.9	9,049.5	17.9	2,002.6	
1. Development (a + b)	1,520.0	16.0	1,536.0	1,804.7	-	1,804.7	4,550.3	107.2	4,657.6	2,002.6	-	2,002.6	-	137.9	
(a) Social Services (1 to 9)	313.9	-	313.9	222.9	-	222.9	1,119.1	-	1,119.1	137.9	-	137.9	-	135.5	
1. Education, Sports, Art and Culture	55.9	16.0	71.9	6.4	-	6.4	323.5	3.3	326.9	135.5	-	135.5	-	-	
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Family Welfare	312.9	-	312.9	-	-	-	856.7	-	856.7	187.3	-	187.3	-	187.3	
4. Water Supply and Sanitation	47.3	-	47.3	-	-	-	198.0	3.9	201.9	140.6	-	140.6	-	140.6	
5. Housing	721.6	-	721.6	-	-	-	1,664.1	100.0	1,764.1	1,039.9	-	1,039.9	-	1,039.9	
6. Urban Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8. Social Security and Welfare	61.1	-	61.1	159.6	-	159.6	362.1	-	362.1	353.2	-	353.2	-	353.2	
9. Others*	7.3	-	7.3	1,415.9	-	1,415.9	26.9	-	26.9	8.2	-	8.2	-	8.2	
(b) Economic Services (1 to 10)	7,949.4	212.2	8,161.6	4,157.9	24.0	4,181.9	13,686.7	27.9	13,714.5	7,029.1	17.9	7,046.9	17.9	7,046.9	
1. Agriculture and Allied Activities (i to xi)	154.4	12.2	166.6	-	24.0	24.0	175.5	19.6	195.1	118.1	17.9	136.0	-	136.0	
i) Crop Husbandry	-	-	-	-	-	-	68.4	-	68.4	63.1	-	63.1	-	63.1	
ii) Soil and Water Conservation	14.6	-	14.6	-	-	-	12.0	-	12.0	15.6	-	15.6	-	15.6	
iii) Animal Husbandry	46.6	-	46.6	-	-	-	20.6	-	20.6	2.0	-	2.0	-	2.0	
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
v) Fisheries	10.0	-	10.0	-	-	-	36.2	-	36.2	3.5	-	3.5	-	3.5	
vi) Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
viii) Food Storage and Warehousing	-	12.2	12.2	-	24.0	24.0	26.7	19.6	46.3	26.7	17.9	44.6	-	44.6	
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
x) Co-operation	6.0	-	6.0	-	-	-	11.8	-	11.8	7.2	-	7.2	-	7.2	
xi) Others @	77.2	-	77.2	-	-	-	-	-	-	-	-	-	-	-	
2. Rural Development	270.9	-	270.9	154.7	-	154.7	350.2	-	350.2	162.3	-	162.3	-	162.3	
3. Special Area Programmes of which: Hill Areas	664.9	-	664.9	913.6	-	913.6	1,883.0	-	1,883.0	1,340.4	-	1,340.4	-	1,340.4	
4. Major and Medium Irrigation and Flood Control	183.1	200.0	383.1	2.0	-	2.0	1,120.8	-	1,120.8	121.1	-	121.1	-	121.1	
5. Energy	2,935.8	-	2,935.8	900.4	-	900.4	3,132.0	6.6	3,138.6	868.5	-	868.5	-	868.5	
6. Industry and Minerals (i to iv)	3.3	-	3.3	-	-	-	36.1	-	36.1	18.0	-	18.0	-	18.0	
i) Village and Small Industries	-	-	-	-	-	-	29.8	-	29.8	11.5	-	11.5	-	11.5	
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
iii) Non-Ferrous Mining and Metallurgical Industries	3.3	-	3.3	-	-	-	-	-	-	-	-	-	-	-	
iv) Others #	-	-	-	-	-	-	6.2	-	6.2	6.5	-	6.5	-	6.5	
7. Transport (i + ii)	3,516.1	-	3,516.1	1,908.2	-	1,908.2	6,412.1	1.7	6,413.8	3,915.1	-	3,915.1	-	3,915.1	
i) Roads and Bridges	3,461.0	-	3,461.0	1,908.0	-	1,908.0	6,306.0	1.7	6,307.7	3,859.0	-	3,859.0	-	3,859.0	
ii) Others **	55.1	-	55.1	0.2	-	0.2	106.2	-	106.2	56.1	-	56.1	-	56.1	
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

(₹ Million)

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ARUNACHAL PRADESH

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
2												
9. Science, Technology and Environment												
10. General Economic Services (i + ii)												
i) Tourism	221.0	-	221.0	279.0	-	279.0	576.9	-	576.9	485.5	-	485.5
ii) Others @	218.8	-	218.8	276.5	-	276.5	531.2	-	531.2	462.6	-	462.6
	2.2	-	2.2	2.5	-	2.5	45.7	-	45.7	22.9	-	22.9
2. Non-Development (General Services)	624.0	618.1	1,242.1	12,728.2	-	12,728.2	11,902.5	178.7	12,081.1	16,233.2	-	16,233.2
Discharge of Internal Debt (1 to 8)		2,143.3	2,143.3		16,850.6	16,850.6		1,839.2	1,839.2		2,135.0	2,135.0
1. Market Loans	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1,276.3	1,276.3	-	300.0	300.0	-	200.0	200.0	-	200.0	200.0
8. Others	-	867.0	867.0	-	16,550.6	16,550.6	-	1,639.2	1,639.2	-	1,935.0	1,935.0
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)		241.2	241.2		252.7	252.7		273.5	273.5		273.2	273.2
1. State Plan Schemes	-	241.2	241.2	-	252.7	252.7	-	273.5	273.5	-	273.2	273.2
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + 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)		17.5	2,054.6		36.0	36.0		61.0	61.0		36.0	50.2
1. Development Purposes (a + b)	2,037.1	-	2,037.1	-	-	-	-	-	-	-	-	-
a) Social Services (1 to 7)	2,012.1	-	2,012.1	-	-	-	-	-	-	-	-	-
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	2,012.1	-	2,012.1	-	-	-	-	-	-	-	-	-
b) Economic Services (1 to 10)	25.0	-	25.0	-	-	-	-	25.0	25.0	14.2	-	14.2
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	-	-	-	-	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	14.2	-	14.2

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	25.0	-	25.0	-	-	-	-	-	25.0	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	-	17.5	17.5	-	36.0	36.0	-	36.0	36.0	-	36.0	36.0
a) Government Servants (other than Housing)	-	17.5	17.5	-	36.0	36.0	-	36.0	36.0	-	36.0	36.0
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	754.7	754.7	-	192.1	192.1	-	796.3	796.3	-	812.7	812.7
1. State Provident Funds	-	733.0	733.0	-	188.2	188.2	-	780.3	780.3	-	795.9	795.9
2. Others	-	21.6	21.6	-	3.9	3.9	-	16.0	16.0	-	16.8	16.8
VIII. Reserve Funds (1 to 4)	-	150.0	150.0	-	157.5	157.5	-	-	-	-	-	-
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	150.0	150.0	-	157.5	157.5	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)	-	6,257.9	6,257.9	-	773.4	773.4	-	259.1	259.1	-	272.0	272.0
1. Civil Deposits	-	5,492.9	5,492.9	-	700.1	700.1	-	148.3	148.3	-	155.7	155.7
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	764.9	764.9	-	73.3	73.3	-	110.7	110.7	-	116.3	116.3
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	189,060.0	189,060.0	-	53,366.2	53,366.2	-	243,798.7	243,798.7	-	255,988.6	255,988.6
1. Suspense	-	1,466.0	1,466.0	-	2,116.7	2,116.7	-	243,744.6	243,744.6	-	255,931.9	255,931.9
2. Cash Balance Investment Accounts	-	187,262.7	187,262.7	-	51,135.7	51,135.7	-	-	-	-	-	-
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	331.3	331.3	-	113.8	113.8	-	54.1	54.1	-	56.8	56.8
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	28,108.9	28,108.9	-	3,741.0	3,741.0	-	6,495.6	6,495.6	-	6,820.4	6,820.4
A. Surplus (+)/Deficit (-) on Revenue Account	-	5,961.3	5,961.3	-	17,594.1	17,594.1	-	29,247.8	29,247.8	-	23,348.5	23,348.5
B. Surplus (+)/Deficit(-) on Capital Account	-	-4,014.8	-4,014.8	-	-30,094.9	-30,094.9	-	-43,595.9	-43,595.9	-	-38,096.6	-38,096.6
C. Overall Surplus (+)/Deficit (-) (A+B)	-	1,946.5	1,946.5	-	-12,500.8	-12,500.8	-	-14,348.1	-14,348.1	-	-14,748.1	-14,748.1
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	1,946.5	1,946.5	-	-12,500.8	-12,500.8	-	-14,348.1	-14,348.1	-	-14,748.1	-14,748.1
i. Increase (+)/Decrease (-) in Cash Balances	-	2,905.1	2,905.1	-	-10,454.2	-10,454.2	-	-13,648.1	-13,648.1	-	-14,048.1	-14,048.1
a) Opening Balance	-	-4,394.4	-4,394.4	-	-131.6	-131.6	-	-1,489.3	-1,489.3	-	-830.4	-830.4
b) Closing Balance	-	-1,489.3	-1,489.3	-	-10,585.8	-10,585.8	-	-15,137.4	-15,137.4	-	-14,878.5	-14,878.5
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-956.5	-956.5	-	-1,346.6	-1,346.6	-	-	-	-	-	-
iii. Increase (+)/Decrease (-) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-700.0	-700.0	-	-700.0	-700.0	-	-700.0	-700.0