

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	6	PLAN	NON-PLAN	TOTAL	8	PLAN	NON-PLAN	TOTAL	10
1	2	3	4		5	6	7		8	9	10	11	12	13		
TOTAL CAPITAL DISBURSEMENTS (I to XII)	1,27,872	22,72,883	24,00,755		76,622	16,79,393	17,56,015		1,86,639	5,99,733	7,86,373	1,86,908	7,53,934	9,40,843		
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	1,27,872	12,219	1,40,091		76,622	19,752	96,375		1,86,639	45,160	2,31,800	1,86,908	1,71,632	3,58,541		
I. Total Capital Outlay (1 + 2)	1,27,818	1,202	1,29,021		76,562	125	76,687		1,86,639	2,371	1,89,010	1,86,908	240	1,87,148		
1. Development (a + b)	1,23,096	1,202	1,24,299		74,752	125	74,877		1,74,753	2,371	1,77,124	59,626	240	59,866		
(a) Social Services (1 to 9)	16,029	140	16,169		9,009		9,009		33,941	156	34,097	18,047		18,047		
1. Education, Sports, Art and Culture	7,641	140	7,781		1,469		1,469		10,045		10,045	2,229		2,229		
2. Medical and Public Health	1,189		1,189		1,208		1,208		1,333		1,489	64		64		
3. Family Welfare																
4. Water Supply and Sanitation	800		800		800		800		3,159		3,159					
5. Housing	1,784		1,784		1,884		1,884		1,941		1,941					
6. Urban Development	2,678		2,678		2,186		2,186		15,596		15,596					
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes																
8. Social Security and Welfare	1,886		1,886		1,588		1,588		1,600		1,600	1,596		1,596		
9. Others *	51		51		75		75		267		267	14,159		14,159		
(b) Economic Services (1 to 10)	1,07,068	1,062	1,08,130		65,743	125	65,868		1,40,812	2,215	1,43,027	41,579	240	41,819		
1. Agriculture and Allied Activities (i to xi)	1,172	62	1,235		603	125	728		1,476	215	1,691		240	240		
i) Crop Husbandry	283		283		150		150		199		199					
ii) Soil and Water Conservation	560		560		227		227		146		146					
iii) Animal Husbandry	105		105						729		729					
iv) Dairy Development	5		5													
v) Fisheries	25		25						299		299					
vi) Forestry and Wild Life																
vii) Plantations																
viii) Food Storage and Warehousing		62	62			125	125		4	215	219		240	240		
ix) Agricultural Research and Education	7		7		15		15									
x) Co-operation	188		188		211		211		100		100					
xi) Others @																
2. Rural Development	1,034		1,034		130		130		6,145		6,145	1,547		1,547		
3. Special Area Programmes of which: Hill Areas	6,413		6,413		6,214		6,214		12,233		12,233	9,136		9,136		
4. Major and Medium Irrigation and Flood Control	6,338	1,000	7,338		2,539		2,539		5,426	2,000	7,426	20		20		
5. Energy	25,999		25,999		24,515		24,515		46,533		46,533	9,004		9,004		
6. Industry and Minerals (i to iv)	343		343		249		249		182		182					
i) Village and Small Industries	112		112		121		121		100		100					
ii) Iron and Steel Industries																
iii) Non-Ferrous Mining and Metallurgical Industries																
iv) Others #	230		230		128		128		83		83					
7. Transport (i + ii)	62,412		62,412		29,029		29,029		64,818		64,818	19,082		19,082		
i) Roads and Bridges	61,329		61,329		28,569		28,569		64,057		64,057	19,080		19,080		
ii) Others **	1,084		1,084		460		460		761		761	2		2		
8. Communications																

(₹ lakh)

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(₹ lakh)

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
1																
9. Science, Technology and Environment																
10. General Economic Services (i + ii)																
i) Tourism	3,356		3,356						3,999				2,790			2,790
ii) Others @@@	3,312		3,312		2,464		2,464		3,724				2,765			2,765
	44		44		60		60		275				25			25
2. Non-Development (General Services)	4,722		4,722		1,810		1,810		11,886				1,27,282			1,27,282
II. Discharge of Internal Debt (1 to 8)		7,974	7,974			16,776	16,776			19,655				1,68,506		1,68,506
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		2,000	2,000			2,000	2,000			2,000				3,000		3,000
8. Others		5,974	5,974			14,776	14,776			17,655				1,65,506		1,65,506
of which: Land Compensation Bonds																
III. Repayment of Loans to the Centre (1 to 7)																
1. State Plan Schemes		371	371			2,491	2,491			2,421				2,527		2,527
of which: Advance release of Plan Assistance for Natural Calamities		371	371			2,491	2,491			2,421				2,527		2,527
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)	53	2,671	2,724		60	360	420			20,713				360		360
1. Developmental Purposes (a + b)	53	2,500	2,553		60		60			20,353						
a) Social Services (1 to 7)										103						
1. Education, Sports, Art and Culture																
2. Medical and Public Health																
3. Family Welfare																
4. Water Supply and Sanitation																
5. Housing										103						
6. Government Servants (Housing)																
7. Others																
b) Economic Services (1 to 10)	53	2,500	2,553		60		60			20,250						
1. Crop Husbandry																
2. Soil and Water Conservation																
3. Food Storage and Warehousing																
4. Co-operation	53	2,000	2,053		60		60			20,000						
5. Major and Medium Irrigation, etc.																
6. Power Projects		500	500							250						

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(₹ lakh)

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)	-	171	171	-	-	360	360	-	-	360	360	-	-	360	360	-
a) Government Servants (other than Housing)	-	171	171	-	-	360	360	-	-	360	360	-	-	360	360	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	7,867	7,867	-	-	7,838	7,838	-	-	1,829	1,829	-	-	1,921	1,921	-
1. State Provident Funds	-	7,690	7,690	-	-	7,654	7,654	-	-	1,793	1,793	-	-	1,882	1,882	-
2. Others	-	177	177	-	-	184	184	-	-	37	37	-	-	39	39	-
VIII. Reserve Funds (1 to 4)	-	1,400	1,400	-	-	-	-	-	-	1,500	1,500	-	-	1,575	1,575	-
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,400	1,400	-	-	-	-	-	-	1,500	1,500	-	-	1,575	1,575	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)	-	37,998	37,998	-	-	16,094	16,094	-	-	7,366	7,366	-	-	7,734	7,734	-
1. Civil Deposits	-	31,239	31,239	-	-	12,955	12,955	-	-	6,668	6,668	-	-	7,001	7,001	-
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	6,760	6,760	-	-	3,138	3,138	-	-	698	698	-	-	733	733	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	19,47,433	19,47,433	-	-	14,98,936	14,98,936	-	-	5,08,249	5,08,249	-	-	5,33,662	5,33,662	-
1. Suspense	-	1,11,080	1,11,080	-	-	7,60,316	7,60,316	-	-	20,159	20,159	-	-	21,167	21,167	-
2. Cash Balance Investment Accounts	-	18,34,569	18,34,569	-	-	7,36,528	7,36,528	-	-	4,87,007	4,87,007	-	-	5,11,357	5,11,357	-
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,783	1,783	-	-	2,092	2,092	-	-	1,084	1,084	-	-	1,138	1,138	-
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	2,65,967	2,65,967	-	-	1,36,773	1,36,773	-	-	35,629	35,629	-	-	37,410	37,410	-
A. Surplus (+)/Deficit (-) on Revenue Account	-	98,428	98,428	-	-	-	-35,011	-	-	1,69,579	1,69,579	-	-	-	1,75,941	-
B. Surplus (+)/Deficit (-) on Capital Account	-	1,77,221	1,77,221	-	-	-	-34,413	-	-	-1,49,702	-1,49,702	-	-	-	-3,00,949	-
C. Overall Surplus (+)/Deficit (-) (A+B)	-	2,75,650	2,75,650	-	-	-	-69,424	-	-	19,877	19,877	-	-	-	-1,25,008	-
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)	-	2,75,650	2,75,650	-	-	-	-69,424	-	-	19,877	19,877	-	-	-	-1,25,008	-
i. Increase(+)/Decrease (-) in Cash Balances	-	-2,896	-2,896	-	-	-	-3,708	-	-	39,702	39,702	-	-	-	-1,04,542	-
a) Opening Balance	-	-53,946	-53,946	-	-	-	-33,944	-	-	90,576	90,576	-	-	-	-1,316	-
b) Closing Balance	-	-56,392	-56,392	-	-	-	-37,652	-	-	1,30,278	1,30,278	-	-	-	-1,05,858	-
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	2,80,974	2,80,974	-	-	-	-58,716	-	-	-12,825	-12,825	-	-	-	-13,466	-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-2,428	-2,428	-	-	-	-7,000	-	-	-7,000	-7,000	-	-	-	-7,000	-