

**Appendix IV : Capital Expenditure of Individual States (Contd.)**

**ARUNACHAL PRADESH**

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
<b>TOTAL DISBURSEMENTS (I+II+III+IV)</b>	<b>28,954</b>	<b>4,234</b>	<b>33,188</b>	<b>31,779</b>	<b>5,563</b>	<b>37,342</b>	<b>51,672</b>	<b>16,934</b>	<b>68,606</b>	<b>36,026</b>	<b>9,468</b>	<b>45,494</b>
<b>I Total Capital Outlay (1 + 2)</b>	<b>28,943</b>	<b>63</b>	<b>29,006</b>	<b>31,740</b>	<b>113</b>	<b>31,853</b>	<b>51,388</b>	<b>599</b>	<b>51,987</b>	<b>35,734</b>	<b>132</b>	<b>35,866</b>
<b>1 Developmental (a + b)</b>	<b>27,123</b>	<b>63</b>	<b>27,186</b>	<b>28,945</b>	<b>113</b>	<b>29,058</b>	<b>49,228</b>	<b>459</b>	<b>49,687</b>	<b>34,188</b>	<b>132</b>	<b>34,320</b>
<b>(a) Social Services (1 to 9)</b>	<b>3,864</b>	<b>—</b>	<b>3,864</b>	<b>5,394</b>	<b>—</b>	<b>5,394</b>	<b>8,062</b>	<b>19</b>	<b>8,081</b>	<b>5,377</b>	<b>6</b>	<b>5,383</b>
1. Education, Sports, Art and Culture	1,144	—	1,144	929	—	929	2,392	19	2,411	316	6	322
2. Medical and public health	409	—	409	507	—	507	1,361	—	1,361	504	—	504
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water supply and sanitation	400	—	400	400	—	400	400	—	400	870	—	870
5. Housing	1,410	—	1,410	1,440	—	1,440	763	—	763	760	—	760
6. Urban development	369	—	369	2,108	—	2,108	1,397	—	1,397	2,124	—	2,124
7. Welfare of Scheduled Caste , Scheduled Tribes and other backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Social Security and Welfare	6	—	6	—	—	—	1,663	—	1,663	801	—	801
9. Others *	126	—	126	10	—	10	86	—	86	2	—	2
<b>(b) Economic Services (1 to 10)</b>	<b>23,259</b>	<b>63</b>	<b>23,322</b>	<b>23,551</b>	<b>113</b>	<b>23,664</b>	<b>41,166</b>	<b>440</b>	<b>41,606</b>	<b>28,811</b>	<b>126</b>	<b>28,937</b>
1 Agriculture and Allied Activities (i to xi)	455	63	518	509	113	622	724	163	887	472	126	598
i) Crop Husbandry	217	—	217	233	—	233	207	—	207	233	—	233
ii) Soil and Water Conservation	38	—	38	38	—	38	22	—	22	38	—	38
iii) Animal Husbandry	126	—	126	19	—	19	314	—	314	31	—	31
iv) Dairy Development	6	—	6	—	—	—	14	—	14	4	—	4
v) Fisheries	11	—	11	11	—	11	7	—	7	2	—	2
vi) Forestry and Wild Life	32	—	32	20	—	20	15	—	15	5	—	5
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	63	63	—	113	113	—	163	163	—	126	126
ix) Agricultural Research and Education	20	—	20	30	—	30	10	—	10	30	—	30
x) Co-operation	5	—	5	58	—	58	135	—	135	129	—	129
xi) Others @	—	—	—	100	—	100	—	—	—	—	—	—
2 Rural Development	60	—	60	130	—	130	130	—	130	130	—	130
3 Special Area Programmes of which : Hill Areas	3,328	—	3,328	1,495	—	1,495	6,135	—	6,135	2,000	—	2,000
4 Major and Medium Irrigation and Flood Control	492	—	492	492	—	492	1,792	—	1,792	453	—	453
5 Energy	11,263	—	11,263	13,125	—	13,125	21,352	—	21,352	17,867	—	17,867
6 Industry and Minerals (i to iv)	46	—	46	26	—	26	103	—	103	19	—	19
i) Village and Small Industries	24	—	24	12	—	12	78	—	78	—	—	—
ii) Iron and Steel Industries	—	—	—	—	—	—	5	—	5	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	22	—	22	14	—	14	15	—	15	14	—	14
iv) Others #	—	—	—	—	—	—	5	—	5	5	—	5
7 Transport (i + ii)	7,454	—	7,454	7,591	—	7,591	10,470	277	10,747	7,602	—	7,602
i) Roads and Bridges	7,035	—	7,035	7,064	—	7,064	9,887	277	10,164	7,065	—	7,065
ii) Others **	419	—	419	527	—	527	583	—	583	537	—	537
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	162	—	162	30	—	30	—	—	—

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Appendix

**Appendix IV : Capital Expenditure of Individual States (Contd.)**

**ARUNACHAL PRADESH**

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i to ii)	161	—	161	21	—	21	430	—	430	268	—	268
i) Tourism	139	—	139	—	—	—	402	—	402	242	—	242
ii) Others @@	22	—	22	21	—	21	28	—	28	26	—	26
<b>2 Non-Developmental (General Services)</b>	<b>1,820</b>	<b>—</b>	<b>1,820</b>	<b>2,795</b>	<b>—</b>	<b>2,795</b>	<b>2,160</b>	<b>140</b>	<b>2,300</b>	<b>1,546</b>	<b>—</b>	<b>1,546</b>
<b>II Discharge of Internal Debt (1 to 5) +</b>	<b>—</b>	<b>1,140</b>	<b>1,140</b>	<b>—</b>	<b>2,593</b>	<b>2,593</b>	<b>—</b>	<b>13,275</b>	<b>13,275</b>	<b>—</b>	<b>6,026</b>	<b>6,026</b>
1 Market Loans	—	—	—	—	468	468	—	468	468	—	468	468
2 Loans from L.I.C.	—	7	7	—	10	10	—	7	7	—	7	7
3 Loans from NABARD	—	120	120	—	486	486	—	486	486	—	1,186	1,186
4 Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
5 Others	—	1,013	1,013	—	1,629	1,629	—	12,314	12,314	—	4,365	4,365
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
<b>III Repayment of Loans to the Centre</b>	<b>—</b>	<b>2,744</b>	<b>2,744</b>	<b>—</b>	<b>2,547</b>	<b>2,547</b>	<b>—</b>	<b>2,721</b>	<b>2,721</b>	<b>—</b>	<b>2,955</b>	<b>2,955</b>
<b>IV Loans and Advances by State Governments (1+2)</b>	<b>11</b>	<b>287</b>	<b>298</b>	<b>39</b>	<b>310</b>	<b>349</b>	<b>284</b>	<b>339</b>	<b>623</b>	<b>292</b>	<b>355</b>	<b>647</b>
<b>1 Developmental Purposes (a + b)</b>	<b>11</b>	<b>56</b>	<b>67</b>	<b>39</b>	<b>125</b>	<b>164</b>	<b>284</b>	<b>155</b>	<b>439</b>	<b>292</b>	<b>170</b>	<b>462</b>
<b>(a) Social Services (1 to 4)</b>	<b>—</b>	<b>56</b>	<b>56</b>	<b>—</b>	<b>125</b>	<b>125</b>	<b>—</b>	<b>155</b>	<b>155</b>	<b>—</b>	<b>170</b>	<b>170</b>
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	56	56	—	125	125	—	155	155	—	170	170
3 Government Servants (Housing)	—	—	—	—	—	—	—	—	—	—	—	—
4 Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>(b) Economic Services (1 to 9)</b>	<b>11</b>	<b>—</b>	<b>11</b>	<b>39</b>	<b>—</b>	<b>39</b>	<b>284</b>	<b>—</b>	<b>284</b>	<b>292</b>	<b>—</b>	<b>292</b>
1 Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	11	—	11	39	—	39	284	—	284	292	—	292
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	—	—	—	—	—	—	—	—	—	—	—	—
7 Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>2 Non-Developmental Purposes (a + b)</b>	<b>—</b>	<b>231</b>	<b>231</b>	<b>—</b>	<b>185</b>	<b>185</b>	<b>—</b>	<b>184</b>	<b>184</b>	<b>—</b>	<b>185</b>	<b>185</b>
(a) Government Servants (other than Housing)	—	231	231	—	185	185	—	184	184	—	185	185
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
<b>A Surplus (+)/Deficit(-) on Capital Account</b>			<b>1,146</b>			<b>-22,530</b>			<b>-10,401</b>			<b>-24,351</b>
<b>B Surplus (+)/Deficit (-) on Revenue Account</b>			<b>7,690</b>			<b>26,371</b>			<b>-3,932</b>			<b>24,276</b>
<b>C Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>8,836</b>			<b>3,841</b>			<b>-14,333</b>			<b>-75</b>
<b>Financing of Surplus(+)/Deficit(-)</b>												
<b>D Increase(+)/Decrease(-) in Cash Balances</b>			<b>3,907</b>			<b>11,487</b>			<b>-14,333</b>			<b>-75</b>
(a) Opening Balance			-12,015			-12,388			-6,577			-10,499
(b) Closing Balance			-8,108			-901			-20,910			-10,574
<b>E Withdrawals from(-)/Additions to (+)</b>												
<b>Cash balance Investment Account (net)</b>			<b>4,929</b>			<b>-6,222</b>			<b>—</b>			<b>—</b>
<b>F Increase(-)/Decrease(+) in Ways and Means</b>												
<b>Advances and Overdrafts from RBI (net)</b>			<b>—</b>			<b>-1,424</b>			<b>—</b>			<b>—</b>