

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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 CAPITAL DISBURSEMENTS (I to XII)</b>	<b>58,719</b>	<b>880,508</b>	<b>939,227</b>	<b>30,138</b>	<b>595,256</b>	<b>625,394</b>	<b>98,572</b>	<b>648,909</b>	<b>747,481</b>	<b>31,004</b>	<b>679,576</b>	<b>710,579</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>58,719</b>	<b>30,167</b>	<b>88,886</b>	<b>30,138</b>	<b>22,755</b>	<b>52,893</b>	<b>98,572</b>	<b>20,537</b>	<b>119,109</b>	<b>31,004</b>	<b>20,934</b>	<b>51,938</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>58,560</b>	<b>—</b>	<b>58,560</b>	<b>30,075</b>	<b>-17</b>	<b>30,058</b>	<b>98,552</b>	<b>2,481</b>	<b>101,033</b>	<b>30,962</b>	<b>120</b>	<b>31,081</b>
<b>1. Development (a + b)</b>	<b>56,358</b>	<b>—</b>	<b>56,358</b>	<b>28,015</b>	<b>-17</b>	<b>27,998</b>	<b>95,035</b>	<b>2,481</b>	<b>97,516</b>	<b>29,253</b>	<b>120</b>	<b>29,372</b>
<b>(a) Social Services (1 to 9)</b>	<b>13,985</b>	<b>—</b>	<b>13,985</b>	<b>3,679</b>	<b>—</b>	<b>3,679</b>	<b>17,271</b>	<b>1,326</b>	<b>18,597</b>	<b>3,925</b>	<b>—</b>	<b>3,925</b>
1. Education, Sports, Art and Culture	4,849	—	4,849	1,060	—	1,060	4,805	900	5,705	403	—	403
2. Medical and Public Health	3,025	—	3,025	2	—	2	2,042	24	2,065	517	—	517
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	1,822	—	1,822	708	—	708	1,931	—	1,931	900	—	900
5. Housing	811	—	811	766	—	766	1,718	—	1,718	855	—	855
6. Urban Development	2,880	—	2,880	865	—	865	5,026	403	5,428	901	—	901
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	—	—	—	—	—	—	—	—	—	—	—	—
8. Social Security and Welfare	524	—	524	262	—	262	1,671	—	1,671	325	—	325
9. Others*	75	—	75	16	—	16	79	—	79	24	—	24
<b>(b) Economic Services (1 to 10)</b>	<b>42,373</b>	<b>—</b>	<b>42,373</b>	<b>24,336</b>	<b>-17</b>	<b>24,319</b>	<b>77,764</b>	<b>1,155</b>	<b>78,919</b>	<b>25,328</b>	<b>120</b>	<b>25,448</b>
1. Agriculture and Allied Activities (i to xi)	1,563	—	1,563	457	-17	440	1,730	686	2,416	521	120	641
i) Crop Husbandry	323	—	323	317	—	317	366	—	366	400	—	400
ii) Soil and Water Conservation	508	—	508	11	—	11	942	—	942	24	—	24
iii) Animal Husbandry	260	—	260	—	—	—	201	—	201	39	—	39
iv) Dairy Development	4	—	4	—	—	—	—	—	—	—	—	—
v) Fisheries	32	—	32	—	—	—	16	—	16	1	—	1
vi) Forestry and Wild Life	—	—	—	40	—	40	—	—	—	—	—	—
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	14	—	14	—	-17	-17	—	128	128	—	120	120
ix) Agricultural Research and Education	12	—	12	50	—	50	14	—	14	23	—	23
x) Co-operation	410	—	410	39	—	39	192	—	192	34	—	34
xi) Others@	—	—	—	—	—	—	—	558	558	—	—	—
2. Rural Development	92	—	92	90	—	90	434	—	434	90	—	90
3. Special Area Programmes of which: Hill Areas	6,447	—	6,447	2,785	—	2,785	5,529	—	5,529	2,505	—	2,505
4. Major and Medium Irrigation and Flood Control	1,234	—	1,234	580	—	580	1,711	197	1,908	544	—	544
5. Energy	12,828	—	12,828	9,290	—	9,290	27,924	—	27,924	10,132	—	10,132
6. Industry and Minerals (i to iv)	123	—	123	—	—	—	19	—	19	36	—	36
i) Village and Small Industries	13	—	13	—	—	—	—	—	—	—	—	—
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	107	—	107	—	—	—	19	—	19	36	—	36
iv) Others#	3	—	3	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	18,572	—	18,572	10,885	—	10,885	37,359	272	37,632	11,233	—	11,233
i) Roads and Bridges	18,062	—	18,062	10,431	—	10,431	36,459	272	36,731	10,746	—	10,746
ii) Others**	510	—	510	454	—	454	900	—	900	487	—	487
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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**ARUNACHAL PRADESH**

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
9. Science, Technology and Environment	-	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	1,515	-	1,515	249	-	249	3,057	-	3,057	266	-	266
i) Tourism	1,481	-	1,481	219	-	219	3,020	-	3,020	208	-	208
ii) Others@@	34	-	34	30	-	30	38	-	38	58	-	58
<b>2. Non-Development (General Services)</b>	<b>2,202</b>	<b>-</b>	<b>2,202</b>	<b>2,060</b>	<b>-</b>	<b>2,060</b>	<b>3,517</b>	<b>-</b>	<b>3,517</b>	<b>1,709</b>	<b>-</b>	<b>1,709</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>-</b>	<b>25,380</b>	<b>25,380</b>	<b>-</b>	<b>16,744</b>	<b>16,744</b>	<b>-</b>	<b>17,437</b>	<b>17,437</b>	<b>-</b>	<b>18,081</b>	<b>18,081</b>
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	-	-	-	-	3,000	3,000	-	2,000	2,000	-	2,000	2,000
8. Others	-	25,380	25,380	-	13,744	13,744	-	15,437	15,437	-	16,081	16,081
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>-</b>	<b>4,469</b>	<b>4,469</b>	<b>-</b>	<b>5,668</b>	<b>5,668</b>	<b>-</b>	<b>289</b>	<b>289</b>	<b>-</b>	<b>2,374</b>	<b>2,374</b>
1. State Plan Schemes	-	4,469	4,469	-	5,668	5,668	-	289	289	-	2,374	2,374
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i to ii)	-	-	-	-	-	-	-	-	-	-	-	-
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	-	-	-	-	-	-	-	-	-	-	-
5. WMA from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>159</b>	<b>319</b>	<b>477</b>	<b>63</b>	<b>360</b>	<b>423</b>	<b>20</b>	<b>330</b>	<b>350</b>	<b>42</b>	<b>360</b>	<b>402</b>
<b>1. Developmental Purposes (a + b)</b>	<b>159</b>	<b>-</b>	<b>159</b>	<b>63</b>	<b>-</b>	<b>63</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>42</b>	<b>-</b>	<b>42</b>
<b>a) Social Services (1 to 7)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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>b) Economic Services (1 to 10)</b>	<b>159</b>	<b>-</b>	<b>159</b>	<b>63</b>	<b>-</b>	<b>63</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>42</b>	<b>-</b>	<b>42</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	159	-	159	63	-	63	20	-	20	42	-	42
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Developmental Purposes (a + b)</b>	-	<b>319</b>	<b>319</b>	-	<b>360</b>	<b>360</b>	-	<b>330</b>	<b>330</b>	-	<b>360</b>	<b>360</b>
a) Government Servants (other than Housing)	-	319	319	-	360	360	-	330	330	-	360	360
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. Small Savings, Provident Funds, etc. (1+2)</b>	-	<b>6,982</b>	<b>6,982</b>	-	<b>6,876</b>	<b>6,876</b>	-	<b>11,232</b>	<b>11,232</b>	-	<b>11,593</b>	<b>11,593</b>
1. State Provident Funds	-	6,742	6,742	-	6,348	6,348	-	11,042	11,042	-	11,394	11,394
2. Others	-	240	240	-	528	528	-	190	190	-	199	199
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>1,000</b>	<b>1,000</b>	-	<b>1,000</b>	<b>1,000</b>	-	<b>1,714</b>	<b>1,714</b>	-	<b>1,800</b>	<b>1,800</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,000	1,000	-	1,000	1,000	-	1,714	1,714	-	1,800	1,800
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>28,042</b>	<b>28,042</b>	-	<b>13,412</b>	<b>13,412</b>	-	<b>12,422</b>	<b>12,422</b>	-	<b>12,094</b>	<b>12,094</b>
1. Civil Deposits	-	21,239	21,239	-	10,949	10,949	-	9,007	9,007	-	9,462	9,462
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	6,803	6,803	-	2,463	2,463	-	3,415	3,415	-	2,632	2,632
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>679,057</b>	<b>679,057</b>	-	<b>478,773</b>	<b>478,773</b>	-	<b>512,598</b>	<b>512,598</b>	-	<b>538,227</b>	<b>538,227</b>
1. Suspense	-	-14,676	-14,676	-	5,974	5,974	-	509,276	509,276	-	534,740	534,740
2. Cash Balance Investment Accounts	-	692,640	692,640	-	472,648	472,648	-	2,825	2,825	-	2,966	2,966
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,093	1,093	-	151	151	-	497	497	-	522	522
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	<b>600</b>	<b>600</b>	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>135,259</b>	<b>135,259</b>	-	<b>71,840</b>	<b>71,840</b>	-	<b>90,407</b>	<b>90,407</b>	-	<b>94,927</b>	<b>94,927</b>
<b>A. Surplus (+)/Deficit (-) on Capital Account</b>			<b>-63,339</b>			<b>-37,813</b>			<b>-69,483</b>			<b>-8,675</b>
<b>B. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>69,494</b>			<b>16,276</b>			<b>66,537</b>			<b>94,055</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>6,155</b>			<b>-21,537</b>			<b>-2,946</b>			<b>85,380</b>
<b>D. Financing of Surplus(+)/Deficit(-) (C= i to iii)</b>												
i) Increase(+)/Decrease(-) in Cash Balances			<b>9,209</b>			<b>-4,540</b>			<b>4,051</b>			<b>94,380</b>
a) Opening Balance			-31,876			-13,427			-1,828			5,789
b) Closing Balance			-22,667			-17,967			2,223			100,169
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			<b>3,943</b>			<b>-10,000</b>			-			-
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			<b>-6,997</b>			<b>-6,997</b>			<b>-6,997</b>			<b>-9,000</b>