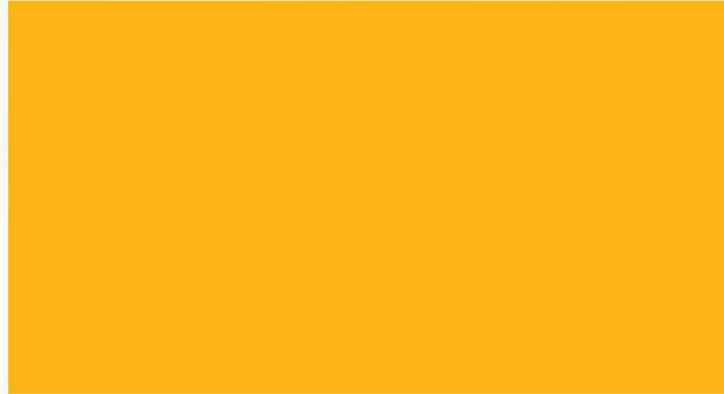




# BUDGET AT A GLANCE

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## 2020 - 2021

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GOVERNMENT OF ARUNACHAL PRADESH

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## INTRODUCTION

Budget at a glance presents broad aggregates of the budget in a concise form. The document shows receipts and expenditures, Fiscal Deficit; break up of expenditure into various sectors as well as the major highlights of the budget. Besides, it provides a pictorial account of sources of receipts, their application, details of debt and deficit indicators, sources of deficit financing and composition of important budgetary variables through charts and graphs. In the budget estimates of 2020-21, a revenue receipt of Rs 20594.59 Crore and a capital receipt of Rs 1385.71 Crore is projected, making the total receipts of Rs. 21980.30 Crore as against total receipt of Rs. 18726.24 Crore in revised estimates of 2019-20. State share of Central taxes has been pegged at a level of Rs 13801.59 Crores as per the Union Budget 2020-21 and the projected states own tax revenue is projected as Rs 1316.00 Crore. The non-tax revenue projection for 2020-21 has been pegged at Rs 600.00 Crore during 2020-21. Arunachal Pradesh has a fiscal deficit of 3.07 percent of GSDP in the revised estimate of 2019-20. For 2020-21, State is projecting a fiscal deficit of 2.44 percent of GSDP which is within the 3.25 percent of the GSDP for fiscal deficit targets as per the Fiscal Responsibility and Budget Management Act.



## DOUBLING FARMERS INCOME BY 2022

- ◆ For doubling farmers income by 2022, focus to key cash crops; to support cluster based intensive agriculture and horticulture; support to cluster based intensive agriculture and horticulture activities in the state (Rs.30 Crores).
- ◆ Enhancement of income support to farmers by augmentation of the scheme by providing top-up of PM KISAN Yojana ( Rs. 18 Crore)
- ◆ CM Krishi Puraskar Yojana to promote progressive farmers in the state so that they act as a role model to other farmers in the state
- ◆ Chief Minister's Sashakt Kisan Yojana-II (CMSKY)-
  - a. Improvement of Agri-mechanisation ( Rs.12 Crore)
  - b. Augmenting Tea and Rubber Plantations ( Rs. 10 Crore)
  - c. Employment generation activities ( Rs. 5 Crore)
  - d. Area expansion of horticultural crops ( Rs. 60 Crore)
- ◆ CM Krishi Samuh Yojana to be continued ( Rs. 2 Crore)
- ◆ Land Terracing for sustainable farming in hilly regions( Rs. 10 Crore)
- ◆ Cultivation of buckwheat, Fingermillet and Oolu-bolu in potential districts ( Rs. 5 Crore)
- ◆ Setting up of Wholesale Market-cum- Auction centers with e-NAM facilities in 4 places- Pasighat, Namsai, Kimin and Balukpong ( Rs. 18 Crore)
- ◆ Upgradation of 4 Krishi Vigyan Kendras in the state as Centre of Excellence ( Rs. 4 Crore)
- ◆ Setting up of Organic Technical Cell under Agriculture Department ( Rs. 3 Crore)
- ◆ Promotion of Apiculture in cluster basis ( Rs. 2 Crore)
- ◆ Infrastructure Development of Bio Resource Mission by State Horticulture Research Development Institute ( Rs. 5 Crore)
- ◆ Arun Pig Development Scheme was launched last year the scheme will be continued ( Rs. 20 Crore)
- ◆ CM's White Revolution Scheme will be continued. ( Rs.20 Crore)
- ◆ Mukhya Mantri Neel Kranti Abhiyan will be continued to increase production of fish in the state ( Rs.20 Crore)
- ◆ Gap-filling scheme in Eri culture and Muga culture to tap potential and increase in quality silk production in the state ( Rs. 5 Crore)

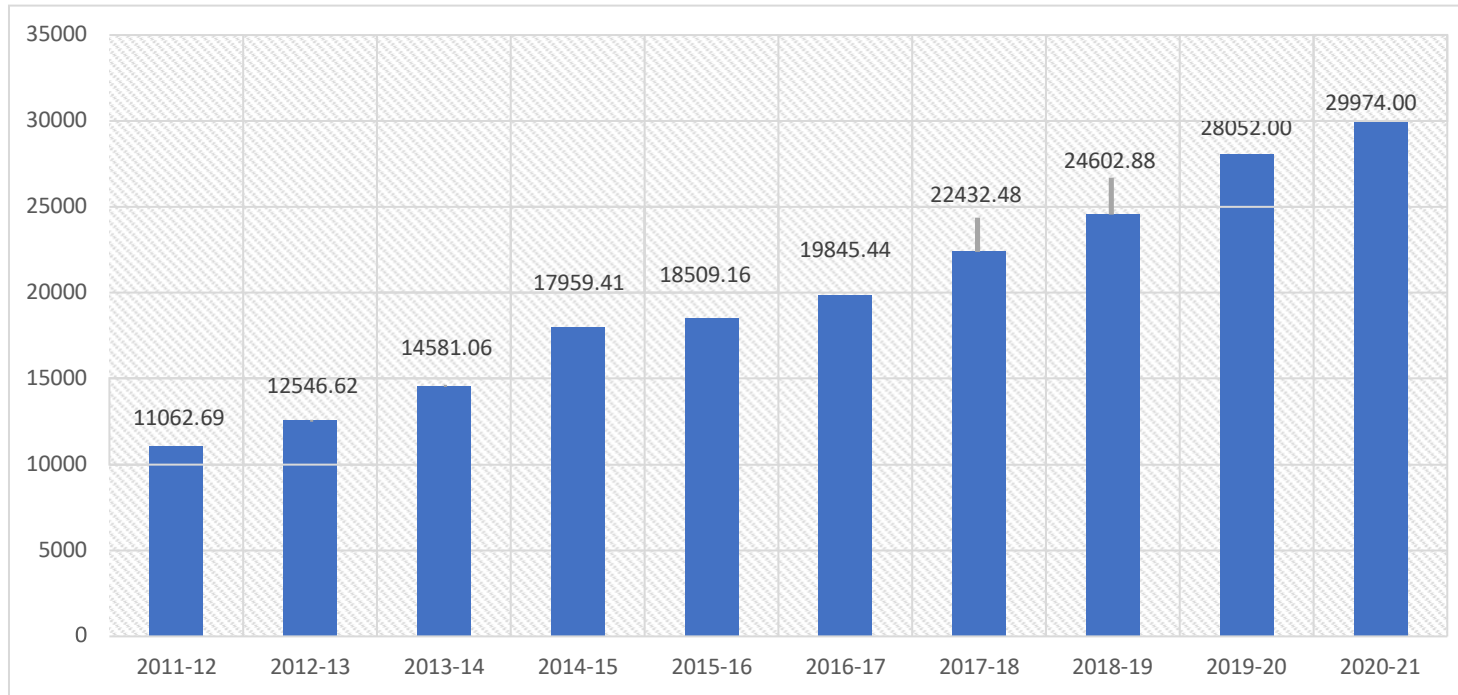
## GOOD HEALTH AND WELL BEING

- ◆ Chief Minister's Arogyaa Arunachal Yojana (CMAAY) to be continued (Rs.5 Crore)
- ◆ CM Chemotherapy scheme will be continued ( Rs.6 crores)
- ◆ Renal Care fund will be continued (Rs. 6 Crore)
- ◆ Cancer screening facilities at Papumpare, East Siang and Tirap district in a PPP mode (Rs. 3 Crore)



# CHANGE IN GSDP (CURRENT PRICES) OVER PREVIOUS YEAR

IN CRORE



- ◆ To set up 5 dialysis care units in the state ( Rs.2.5 Crore)
- ◆ Plan to introduce telemedicine and tele radiology services in the state by involving reputed medical groups (Rs.4 Crore)
- ◆ Mukhyamantri Rogi Kalyan Kosh (MMRKK) to be continued in Districts for the purchase of drugs and consumables minor repairs of health facilities etc.( Rs.30 Crore)
- ◆ Mission Indradhanush to be continued for DBT to family on timely completion of vaccines (Rs.1 Crore)
- ◆ Grant in aid to TRIHMS for increasing intake capacity of medical students (Rs.40 Crore)
- ◆ Gap funding to improve the infrastructure of the hospital and medical college (Rs.40 Crore)
- ◆ Upgradation of GNM school Pasighat into B.Sc. Nursing college (Rs. 3 Crore)
- ◆ To procure advanced diagnostic tools and provide them in TRIHMS and other tertiary care hospitals (Rs.25 crore)
- ◆ To complete the construction of 6 new blood banks (Rs. 4 Crore)
- ◆ To upgrade 5 Zonal hospitals at Aalo, Tezu, Khonsa, Bomdila and Ziro (Rs.24Crore)
- ◆ To establish 200 bedded hospital with emphasis on Maternal, Child Health and Ophthalmology services at Itanagar (Rs.5 crore)

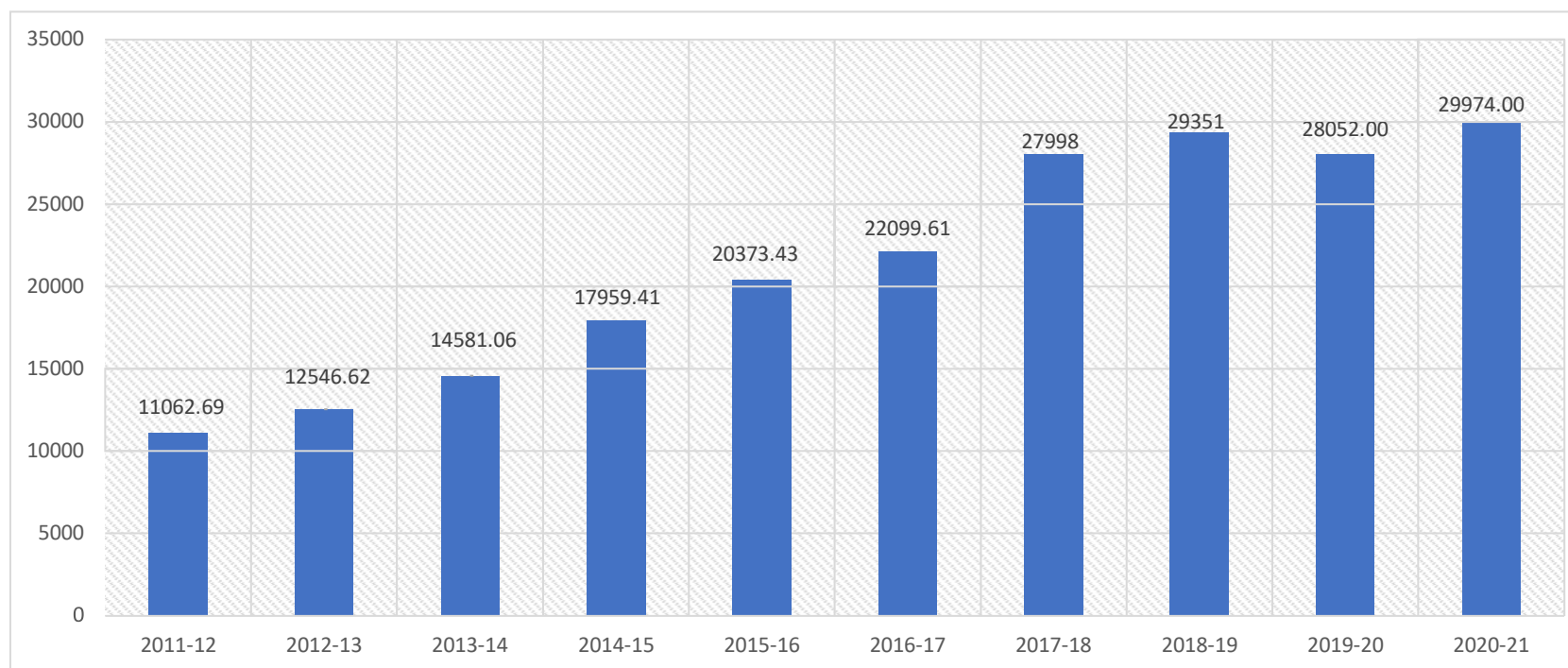
#### GENDER EMPOWERMENT, DEVELOPMENT OF CHILDREN, CURBING DRUG ABUSE

- ◆ Chief Ministers Vidya Scheme (Rs.8 Crore)
- ◆ Health and Hygiene Scheme for girl students (Rs.3.5 Crore)
- ◆ Reservation of 33 percent for women in all skill development programs.
- ◆ Continuation of the Microfinance Vision 2011.
- ◆ Dulari Kanya Scheme (Rs.4 Crore)
- ◆ Creche facility in all state directorates.
- ◆ Grant-in-aid to Arunachal Pradesh State Commission for Protection of Child Rights (Rs.1 Crore)
- ◆ Grant-in-aid to Arunachal Pradesh State Commission for Women (Rs.1.5 Crore)
- ◆ Destitute Home cum Working Women hostel (Rs.4.39 Crore)
- ◆ Juvenile homes in Changlang and Yupia (Rs.4 Crore)



# PER CAPITA NSDP IN CURRENT PRICES

IN CRORE



## SOCIAL JUSTICE AND INCLUSIVE DEVELOPMENT

- ◆ Chief Ministers Social Security Scheme (Rs.83 Crore)
- ◆ Non-BADP program (Rs.35 Crore)
- ◆ Grant-in-aid to Eklavya Model Residential Schools (Rs.2.35 Crore)
- ◆ Establishment of Tribal Research Institute (Rs.40 Crore)
- ◆ Tribal cultural centers in all districts (Rs.4.5 Crore)

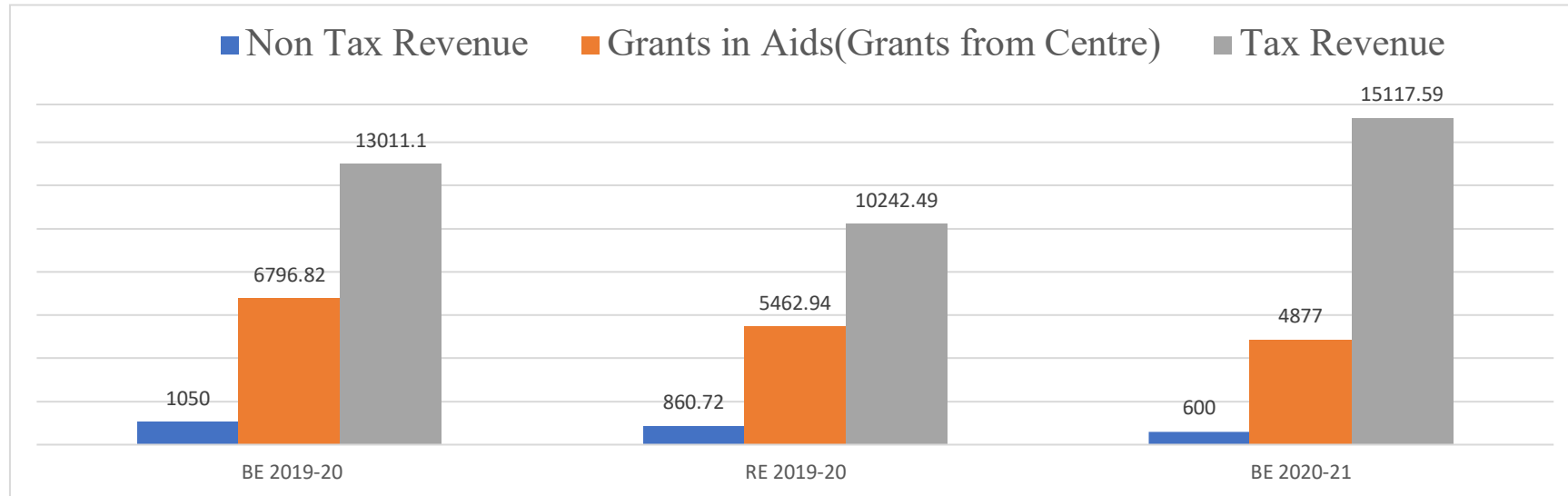
## QUALITY INCLUSIVE EDUCATION FOR ALL

- ◆ The Arunachal Pradesh Teacher Transfer and Posting Policy 2020 has been formulated and notified.
- ◆ Upgradation of infrastructure of Higher Secondary schools in all the districts of the state (Rs 30 Crore)
- ◆ Continuation of Chief Ministers Samasth Shiksha Yojana (Rs 40 Crore)
- ◆ Setting up of classroom in every secondary school through which digital content shall be taught remotely (Rs 10 Crore)
- ◆ Assistance for overall development of schools adopted by Community Based Organizations such as Nyishi Elite Society (Rs 5 Crore)
- ◆ Strengthening of 100 libraries in existing school buildings by procurement of books and racks (Rs 10 Crores)
- ◆ Promotion of tribal languages and scripts in our schools (Rs 3.5 Crores)
- ◆ Strengthening of DIETS and capacity building of teachers (Rs. 5 Crore)
- ◆ Capacity building of teachers located in remote rural areas by engaging reputed organizations within and outside the state (Rs. 1.4 Crore)
- ◆ Upgradation of infrastructure of existing schools into inter village schools (Rs 20 Crore)
- ◆ Development of Sainik School Pasighat (Rs. 10 Crore)
- ◆ Establishment of an All Girls Sainik School in Kharung, Tawang (Rs. 10 Crore)
- ◆ Establishment of NCC academy in Itanagar (Rs. 5 Crore)
- ◆ Infrastructure development of Arunachal University at Pasighat (Rs 5 Crore)
- ◆ Appointment of 71 Assistant Professors and lecturers of various govt colleges and polytechnic.



# COMPOSITION OF TOTAL REVENUE RECEIPTS

IN CRORE



Non tax Revenue	1050			860.72			600		
Grants in Aids (grants from centre)	6796.82			5462.94			4877		
Tax Revenue	Share of Central Taxes	State's Own Tax Revenue	Total Tax Revenue	Share of Central Taxes	State's Own Tax Revenue	Total Tax Revenue	Share of Central Taxes	State's Own Tax Revenue	Total Tax Revenue
	11571.10	1440	13011.10	8987.57	1254.92	10242.49	13801.59	1316.00	15117.59



- ◆ One-time financial help amounting up to Rs. 2 lacs to APST candidates for pursuing UPSC coaching (1 Crore)
- ◆ Infrastructure development Jarbom Gamlin Govt. Law college, Jote (Rs 5 Crore)
- ◆ Second installment for construction of accommodation facilities for girls in JNC Pasighat, DNGC Itanagar and Government Model College Basar. (Rs. 3 Crore)
- ◆ Construction of auditoriums at DPG College Kamki, WRG College Deomali and Government Model College Basar ( Rs. 3 Crore)

## SKILL DEVELOPMENT, INDUSTRIAL GROWTH AND EMPLOYMENT GENERATION

- ◆ Continuation of Deen Dayal Upadhyay Swalamban Yojana ( Rs. 10 Crore)
- ◆ MoU with IIM Calcutta Innovation Park
- ◆ Chief Ministers Skilled Advanced Certificate Course at NIMAS, Dirang (Rs.75 Lakh)
- ◆ Sponsoring of students in the field of hospitality and hotel management (Rs.60 Lakh)
- ◆ Implementation of the Arunachal Pradesh Industrial and Investment Policy (Rs.5 Crore)

## UNLOCKING THE TOURISM POTENTIAL

- ◆ Lonely Planet Award for “Best Emerging Tourist Destination in India” in 2019.
- ◆ Travel and Leisure Magazine for “Best Emerging Green Distribution” of 2019.
- ◆ Promotional materials from reputed brands like National Geographic etc.
- ◆ Acquisition of pristine locations for developing luxury tourism in PPP mode (Rs.4 Crore)
- ◆ Three signature bike rallies in world across Arunachal tourist circuits (Rs.1.5 Crore)
- ◆ Chief Ministers Paryatan Vikas Yojana for homestays, adventure and food court (Rs.5 Crore)

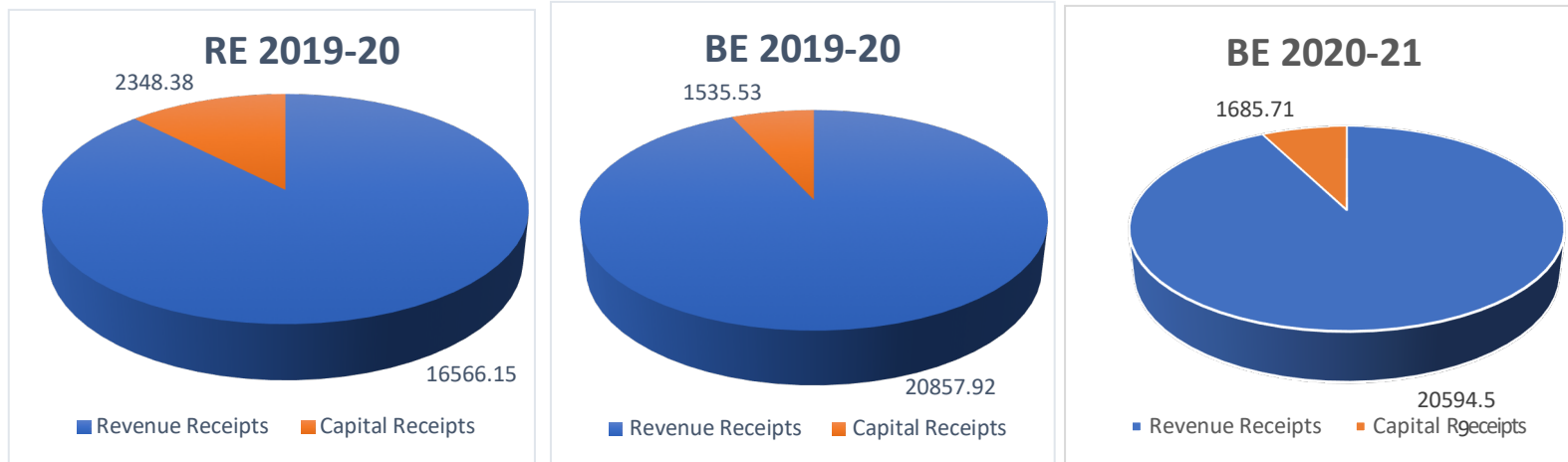
## SPORTS & YOUTH AFFAIRS

- ◆ To hire sport coaches in 100 Secondary schools. ( Rs.3 Crore)
- ◆ Infrastructure development of Sangay Lhaden Sports Academy ( Rs.10 Crore)
- ◆ To set up sports academy in Miao (Rs.5 Crores)
- ◆ To create adventure tourism entrepreneurs. (Rs. 10 Crore)
- ◆ Identifications and Documentations of indigenous sports and games. (Rs.1 Crore)



# SHARE OF REVENUE RECEIPT AND CAPITAL RECEIPT IN THE TOTAL RECEIPT

IN CRORE



## RESILIENT INFRASTRUCTURE

- ◆ Approved road projects under the Chief Minister's Minister's Comprehensive State Road Development Plan 2019-24.
- ◆ Construction of bridge across Senki river ( Rs. 15 Crore)
- ◆ Construction of Itanagar-Jote-Sangdupota CO headquarter ( Rs 20 Crore)
- ◆ Completion of on-going district secretariat buildings ( Rs. 39.89 Crore)
- ◆ Construction of new district secretariats ( Rs. 43 Crore)
- ◆ Construction of State Highway (Rs 20 Crore)
- ◆ The State Government have identified alternative roads to tackle the capital complex decongestion problem.
- ◆ Repair and maintenance of PMGSY roads ( Rs. 30 Crore)
- ◆ A pilot under Building Infrastructure Development Plan in adoption of new technology in the construction of buildings ( Rs. 9 Crore)

## URBAN INFRASTRUCTURE AND SUSTAINABLE CITIES

- ◆ Identify and acquire landfill sites, procurement of sanitation equipment and vehicles for door-to-door Collection , segregation, transportation, processing and management of waste ( Rs. 25 Crore)
- ◆ Strengthening of garbage collection system( Rs. 12 Crore)
- ◆ Augmentation of waste management system in capital complex ( Rs. 4 Crore)
- ◆ Completion of ongoing Urban Infrastructure projects in 4 townships (Rs. 11.47Crore)
- ◆ Installation of open Gyms in Parks and gardens in 34 townships as part of Fit India Movement ( Rs. 10 Crore)
- ◆ Upgradation of drainage system in 4 townships (Rs. 10 Crore)
- ◆ Introduction of non-polluting electric buses in Itanagar and Naharlagun( Rs.5 Crore)
- ◆ Procurement of new fleet of vehicles ( Rs. 10 Crore)
- ◆ External Infrastructure Development of Hollongi Airport ( Rs. 50 Crore)



## WATER SECURITY

- ◆ Providing safe and adequate drinking water through individual household tap connections under the Jal Jeevan Mission (Rs 100 Crore)
- ◆ State share for taking up a new water supply project for the entire capital region covering Itanagar, Naharlagun, Nirjuli and Jollang under the Itanagar Smart City Project (Rs 30 Crore)
- ◆ Water supply projects at Bomdila, Daporijo and Tezu (Rs 30 Crores )
- ◆ Completion of Integrated Water Conservation Project at Naraba area in East Kameng district, Water conservation works at purgiam, Sangram in Kurung Kumey district and Sii water conservation work at Birri under Lower Subansiri district (Rs. 34.73 crores)
- ◆ Prioritization of 117 nos. of Surface Minor Irrigation projects under “Har Khet Ko Pani” scheme of PMKSY.



# TRENDS IN THE REVENUE AND CAPITAL RECEIPTS

IN CRORE

## 1. Grants in Aid (Grants from centre)

6796.82    5462.94    4877

BE 2019-20    RE 2019-20    BE 2020-21

## 2. Capital Receipts

1535.53    2348.38    1685.71

BE 2019-20    RE 2019-20    BE 2020-21

## 3. Share of Central Taxes

11571.1    8987.57    13801.59

BE 2019-20    RE 2019-20    BE 2020-21

## 4. Own Tax Revenue

1440    1254.92    1316

BE 2019-20    RE 2019-20    BE 2020-21

## 5. Non Tax Revenue

1050    860.72    600

BE 2019-20    RE 2019-20    BE 2020-21



## AFFORDABLE AND CLEAN ENERGY

- ◆ Comprehensive Scheme for Strengthening of Transmission and Distribution System to provide missing links in the already existing infrastructure (Rs.10 Crore)
- ◆ MoU with EESL under Street Light National Program (Rs.10 Crore)
- ◆ Capacity building and public sensitization for hydropower development (Rs.2 Crore)
- ◆ Evacuation system for Hydel Projects (Rs.20 Crore)

## DIGITAL ARUNACHAL

- ◆ Private Telecom Operators to provide mobile services in remote areas (Rs 10 Crore)
- ◆ To scale up the startup culture in the state, development of Start Up Policy (Rs 15 Crore)
- ◆ Roll out E-Office in all the departments (Rs 3.5 Crore)

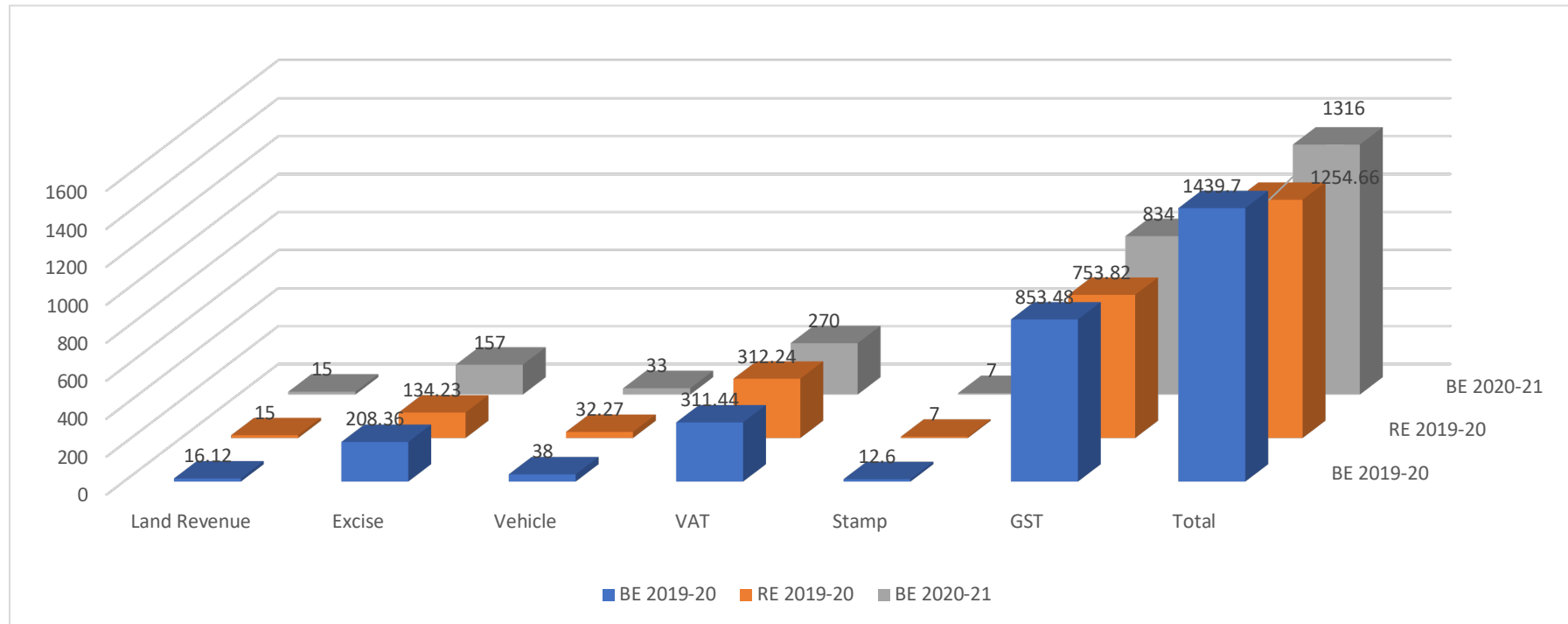
## CLEAN AND GREEN ENVIRONMENT

- ◆ First of its kind MoU with International Union for Conservation of Nature (IUCN) for red-listing of orchid's species in the state
- ◆ Launching of an 'Atlas of Elephant Distribution in Arunachal Pradesh' to help park managers, field officers and researchers in understanding human-elephant conflict and the distribution pattern of the species for research as well as from management and conservation perspective.
- ◆ Continuation of the construction work of a Green Building for the Office of Principal Chief Conservator of Forests in Itanagar ( Rs. 5 crore)
- ◆ Planting of saplings and seeds in various parts of the state under the Clean Green Arunachal Campaign (Rs. 4 crore)
- ◆ strengthening of the only Biological Park in Itanagar ( Rs. 2 crore)
- ◆ Developing 25 biodiversity parks in the state, through the funds under CAMPA.



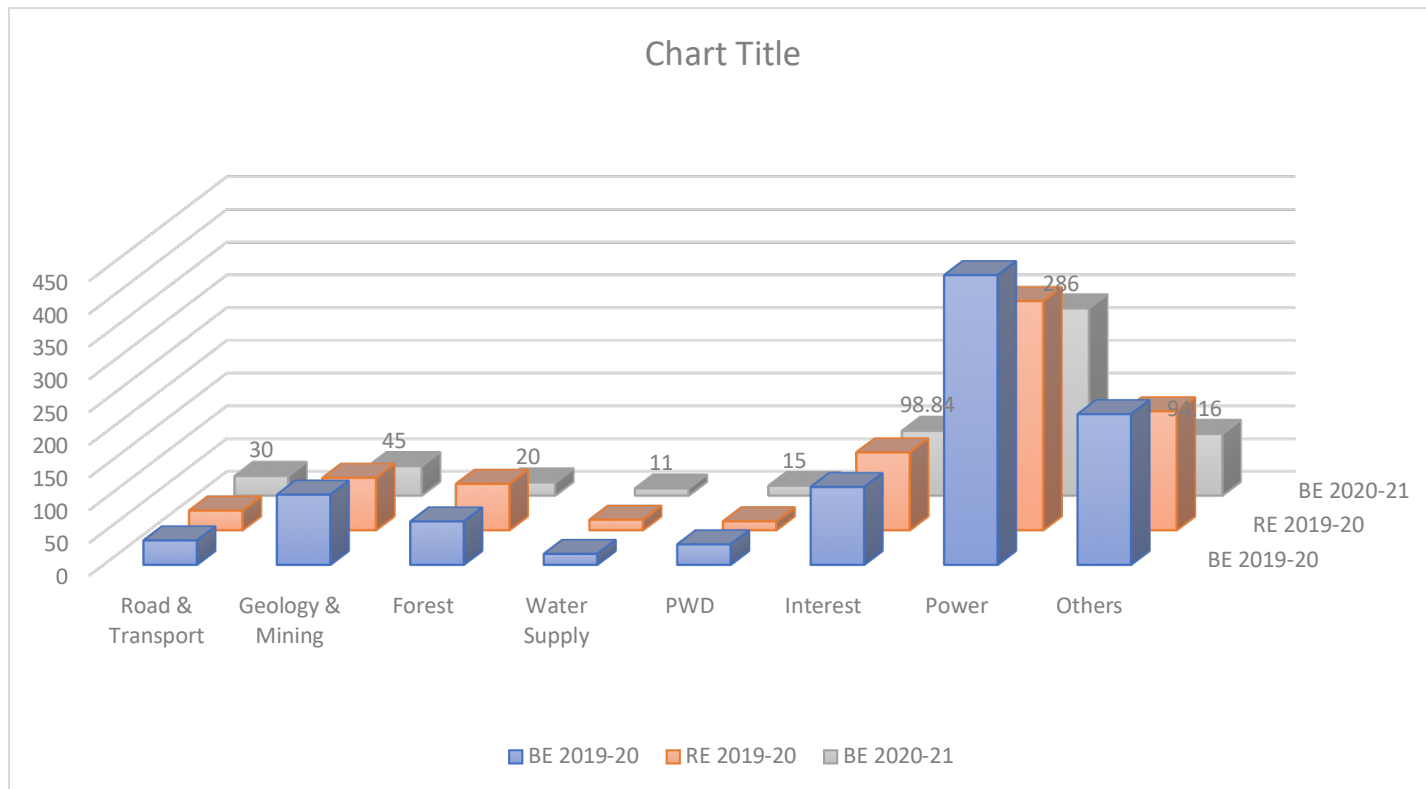
# TAX RECEIPTS FROM OUR OWN REVENUE

IN CRORE



# NON-TAX REVENUE RECEIPTS

IN CRORE



## TRANSFORMING RURAL ARUNACHAL

- ◆ For developing a model villages Chief Minister's Adarsh Gram Yojana will be continued ( Rs. 30 Crore)
- ◆ Introducing top-up subsidy for rural housing under the Chief Minister's Rural Housing Scheme of Rs 50,000 per beneficiary ( Rs. 50 Crore)
- ◆ Setting up of Rural Homestays through SHGs ( Rs. 1.05 Crore)

## EXPLORING MINERAL RESOURCES IN SUSTAINABLE MANNER

- ◆ 10 years' extension of the Petroleum Mining Lease (PML) for the Kharsang Oilfield in Changlang district.
- ◆ Handing over of Petroleum Exploration Licences (PEL) Vedanta Limited for exploration of hydrocarbon resources in three exploration blocks in Changlang, Tirap and West Siang districts.
- ◆ Conducting Preliminary survey of Dolomite in adjacent areas of Rupa in West Kameng district , Reconnaissance Survey of Marble and associated minerals in and around Dhola-Tezu area in Lohit district and Geothermal mapping in Greater Himalaya region of Tawang and Mechuka areas , along with documentation of various reports on the subject (Rs 1 crore)
- ◆ Streamline the procedures and processes for increasing the collection of royalties in utilization of minerals, so as to increase the revenue generation in the state

## MEDIA AND ACCESS TO INFORMATION

- ◆ Continuation of Arunachal Pradesh Pension Scheme for Journalists.
- ◆ Clearing of pending liabilities of advertisements (Rs.5 Crores)
- ◆ Innovation in branding promotion (Rs.5 Crores)
- ◆ Arunachal Rising Campaign (Rs.1.5 Crores)
- ◆ Arunachal Literature Festival (Rs.1.5 Crores)

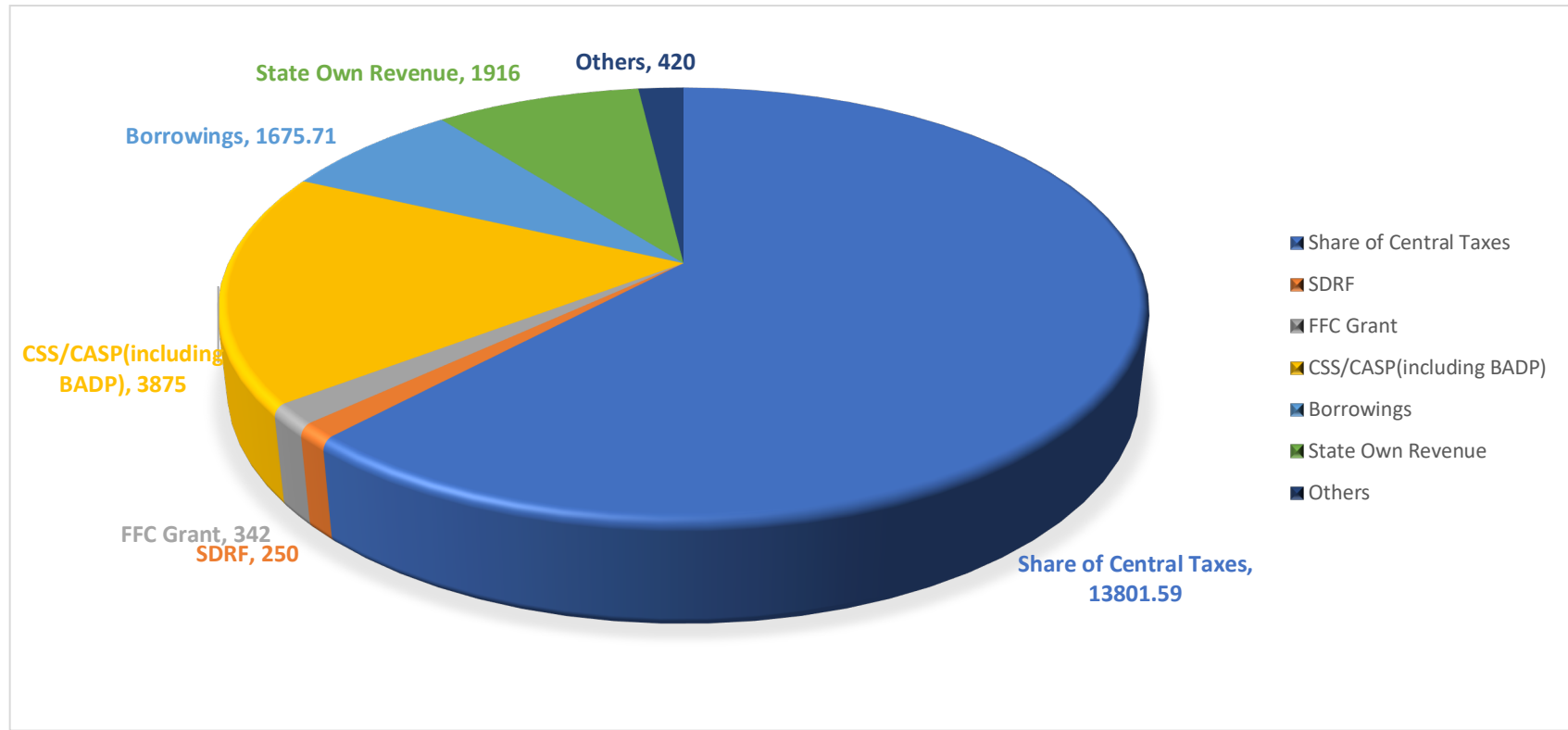
## PEACEFUL SOCIETY

- ◆ Modernization of police force (Rs.15 Crore)
- ◆ Anti-Narcotics Task Force (Rs.2.5 Crore)
- ◆ Cybercrime cell (Rs.1 Crore)
- ◆ Upgradation of new judicial infrastructure (Rs.10 Crore)
- ◆ Construction of High court building (Rs.10 Crore)



# OVERALL SECTORAL RECEIPTS IN BE 2020-21

IN CRORE



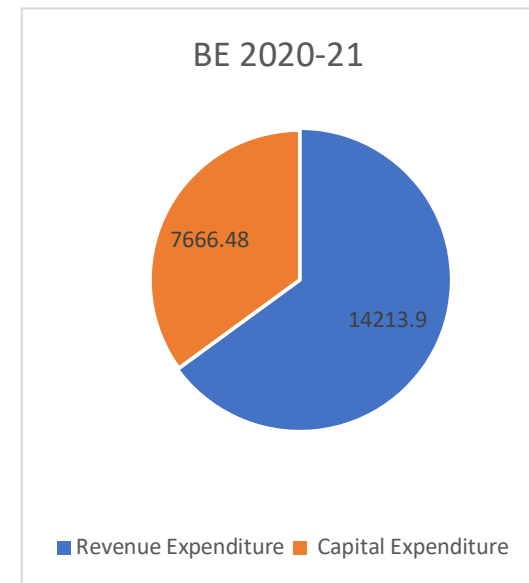
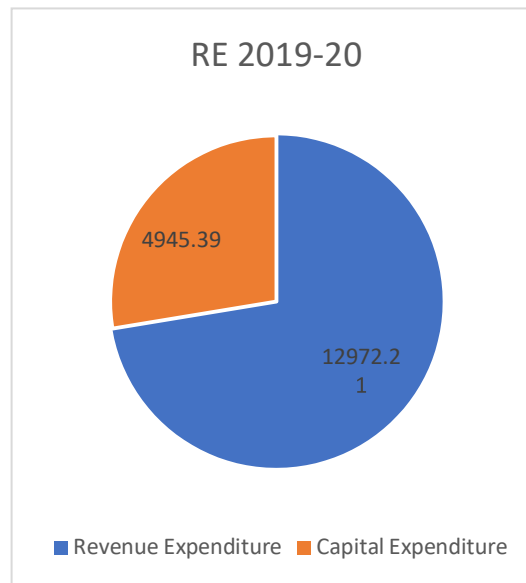
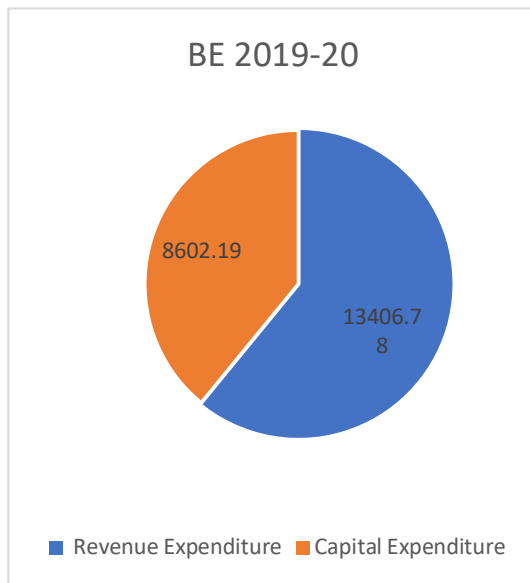
## GOVERNANCE REFORMS AND PRODUCTIVE DEVELOPMENT

- ◆ Arunachal Pradesh Industrial and Investment Policy 2020 (Rs. 5 Crore)
- ◆ Sarkar Aapke Dwar – 421 camps to be organized in 2020.
- ◆ Arunachal Monitoring Portal for geo-tagging of projects.
- ◆ Integrated Financial Management System for accountability in financial management of public money.
- ◆ Arunachal Study Group set up in Lal Bahadur Shastri National Academy of Administration.
- ◆ State Indicator Framework developed to monitor implementation of 17 SDGs.
- ◆ Enrollment of all registered labourers under Pradhan Mantri Shram Yogi Maan-Dhan Yojana.
- ◆ Constitution of committee for reviving the Stilwell road connecting Arunachal Pradesh with Myanmar.



# SHARE OF REVENUE EXPENDITURE & CAPITAL EXPENDITURE IN TOTAL EXPENDITURE

IN CRORE



## RECEIPT AND EXPENDITURE IN BE 2020-21 AT A GLANCE

<b>Rs. In Crore</b>	
<b>A) RECEIPT::</b>	
a) Total Receipt	: 22280.30
b) Public Debt Receipt including WMA	: 1675.71
c) Revenue Receipt	: 20594.59
d) Capital Receipt ( Recovery of Loan and advances)	: 10.00
e) Receipt for calculation of Fiscal Deficit ( c+d)	: 20604.59
<b>B) EXPENDITURE::</b>	
a) Total Expenditure	: 21880.38
i. Revenue Expenditure with 65 % of total expenditure	::14213.90
ii. Capital Expenditure with 35 % of total expenditure	::7666.48
b) Expenditure for calculation of Fiscal Deficit) [Total Expenditure- Repayment of Loan (544.39)]	: 21325.99
C) Gap between B and A [ B(b)-A(e)]	: 721.4
D) GSDP in BE 2020-21 as projected by Finance Department	: 29974.00
E) Prescribed limit of Fiscal Deficit (3.25% of GSDP)	: 974.16
F) Actual Fiscal Deficit in BE 2020-21(2.44)	: 731.40



# BUDGET 2020-21 EXPENDITURE PROJECTION

IN CRORE

