GOVERNMENT OF ARUNACHAL PRADESH

BUDGET AT A GLANCE
2023-2024
6 Building Blocks of Budget 2023-24

- Climate Protection and Climate Resilience
- Atmanirbhar Arunachal Pradesh
- Synergy and Convergence
- Government Reforms and Prudent Financial management
- Investment in Human Capital
- Investment in Health Sector

Arunachal Pradesh Budget 2023-24

Budget at a glance 2023-24
2023: Year of Atmanirbharta
Youth Aspirations and
Livelihood Opportunities

Budget at a glance 2023-24

Rs. 375 Crores enhancement under the five existing Atma Nirbhar Arunachal verticals

• **Atmanirbhar Krishi Yojana - ₹125 Cr**: To make the agricultural sector self-reliant through credit linkage.

• **Atmanirbhar Bagwani Yojana - ₹125 Cr**: To make the horticulture sector self-reliant through credit linkage.

• **Atmanirbhar Pashupalan Yojana - ₹30 Cr**: To make the Animal & Husbandry sector self-reliant.

• **Atmanirbhar Matsyapalan Yojana - ₹20 Cr**: To make the fishery sector self-reliant.

• **Atmanirbhar Bharat (Vocal For Local)- ₹3Cr**: Seed money to purchase local textile and handicrafts products from various Artisans, Self Help Groups, Non-Government Organisations and Entrepreneurs

• **Atma Nirbhar Khadya Yojana - ₹25 Cr**: For setting up Aggregation Centers and Micro Food Processing through FPOs/ FPCs

• **Chief Minister's Paryatan Vikas Yojana (CMPVY)- ₹10 Cr**: Promoting tourism entrepreneurship.

• **Chief Minister Yuva Kaushal Yojana (CMYKY)- ₹10 Cr**: A Mission for providing high end skill development training

• **Arunachal Yuva Samanvay ₹3 Cr**: Showcasing the potential of youths in the fields of performing arts, workshops, sports, etc.

• **Chief Minister Credit Link Subsidy Scheme**: Earmarked for homestays, adventure tourism activities, and skill development for youth in the tourism sector.

• **Mission Youth**: Providing appropriate avenues of employment to youths through Mega job fairs (₹25 lakhs), Arun Shilp Kendras (₹2 Cr) and specialized skill development programme.
### Government Reforms and Prudent Financial Management

<table>
<thead>
<tr>
<th>Infrastructure Development for New District HQs - ₹ 50 Cr.</th>
<th>CM's Dist. Innovation and Challenge Fund (only for ongoing) – ₹ 20 Cr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure Development of 3 Divisional Headquarters - ₹ 10 Cr</td>
<td>Startups and APIIP, APIPA – ₹ 20 Cr</td>
</tr>
<tr>
<td>High Court Building (for completion) – ₹ 50 Cr</td>
<td>Upgradation &amp; Construction of new judicial infrastructure - ₹10 Cr</td>
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<tr>
<td>C/O Central Jail in Papumpare District for 1000 inmates capacity – ₹ 40 Cr</td>
<td>C/o Police Station Building @ 14 locations in 10 Districts - ₹ 30 Cr</td>
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<tr>
<td>Specialised training for State Government Officers - ₹ 5 Cr</td>
<td>Infrastructure upgradation PTC Banderdewa - ₹ 10 Cr</td>
</tr>
<tr>
<td>Infrastructure Development for Arunachal Pradesh Police under Special Package 2021-22 - ₹ 25 Cr</td>
<td>Upgradation of Administrative Training Institute (completion of ongoing works) - ₹ 10 Cr</td>
</tr>
<tr>
<td><strong>Underground Surrender Policy</strong> – ₹ 5 Cr</td>
<td>Drones Crowd Monitoring &amp; Surveillance Crime Scene, Live Events Video Live Streaming to PHQ – ₹ 1 Cr</td>
</tr>
</tbody>
</table>

- Seva Apke Dwar – ₹10 Cr
- Pakke Declaration Cell – ₹ 1.5 Cr
- Achiever's Awards – ₹ 1 Cr
- Repair & Renovation of FSBs in Border areas used by BGF for patrolling - ₹ 7.5 Cr
- **Arunachal Uday** – Reconstruction of dilapidated infrastructure - ₹ 300 Cr
- **Vibrant Village Program** (development of border villages) – ₹ 3 Cr
Synergy and Convergence

- Additional Civil Infr Works at ALGs of Walong, Tuting, Daporijo and Watch Towers (Naharlagun Helipad) – ₹ 2.7 Cr (total)
- Improvement of roads under Chief Minister Comprehensive State Road Development (CMCSRD) Programme – ph II - ₹ 62 Cr
- Roads and development projects - ₹ 150 Cr

- Allocation for new District Secretariat - ₹ 20 Cr and additional building Infrastructure Plan - ₹ 20 Cr
- Strengthening of power distribution infrastructure in Itanagar Capital Complex - ₹ 20 Cr
- Shifting of Chief Engineer office to Miao, Changlang district (Eastern Zone – RWD and WRD ) - ₹ 20 Cr (total)
- Sector wise re-modeling of existing govt. quarters into multistorey residential block (PH-I)- ₹ 15 Cr
- Municipal Solid Waste Management in 31 Urban towns including payment of wages of existing work force employed – ₹ 30 Cr

- C/o Convention Centre at Hollongi – ₹ 5 Cr
- CMCSRD (cumulative allocation) - ₹ 200 Cr
- Road quality improvement, beautification and roadside drainage of Capital Complex Road - ₹ 25 Cr
- Maintenance of PMGSY road - ₹ 80 Cr
- Cable suspension structured bridge over Noa-Dihing river - ₹ 5 Cr
- Rejuvenation of Preetnagar lake (Vijoynagar circle) - ₹ 2 Cr
- C/o Circuit house at Vijoynagar - ₹ 5 Cr

- Water for all – 68 Cr
- Extension of Water Supply to Schools, Anganwadis & PHCs.- ₹ 30 Cr
- Grants-In-Aid to Itanagar MC and Pasighat MC for Solid Waste Management (SWM) – ₹ 10 Cr
Synergy and Convergence

- 9 New Fire Stations – ₹ 3 Cr each
- Procurement of Fire Tenders- ₹ 10 Cr
- Multistorey Parking Lots: Namsai and Aalo - ₹ 20 Cr
- Procurement of Modern Fire Fighting and Rescue Equipments – ₹ 3 Cr
- Fleet Upgradation of State Transport Service - ₹ 5 Cr

- Installation of Open Gym in parks and gardens in 34 townships as part of fit India movement (Phase-II) for 12 towns @ Rs. 25 lakhs/GYM) – ₹ 3 Cr
- C/o Pakke Paga Hornbill Festival Complex at Sejiosa - ₹ 3 Cr

- CM’s Adarsh Gram Yojana (only for carry forward liabilities of LFY) – ₹ 50 Cr
- CM’s Rural Housing Scheme (Top up of PMAY(G) including carry forward liabilities of LFY) through DBT mode – ₹ 25 Cr

- Support for VDKVs/ SHGs/PLFs/CLFs under ArSLM - ₹ 20 Cr
- Industrial Policy 2020 Implementation and Monitoring - ₹ 1 Cr

- Online Pension Management System- ₹ 1 Cr
- State Remote Sensing Application Center (SRSAC) – ₹ 5 Cr
- Drones for social impact for 7 departments - ₹ 50 lakh each
- Drone Ports in 5 river basins – ₹ 1.5 Cr.
- Natural resources Inventory for Micro Level Agriculture Planning of 5 selected districts – ₹ 5 Cr
- Pilot project for automated issue of commonly used services and certificates - ₹ 1 Cr
- E-Vigilance portal ₹ 50 lakh
- Special Project Assistance (NESIDS) – 5 water supply and 4 road projects
- PM Gati Shakti-Double lane road for airport connectivity
- Special Project Assistance (PM DeVINE) – Comprehensive water supply projects and 2 ALGs at Anini and Dirang.
Investment in Health Sector

• To tackle the drug menace under the Mukhyamantri Nasha Mukti Yojana, allocation increased to - ₹ 20 Cr

- Dulari Kanya Scheme (top-up) - ₹ 4 Cr
- Renal Care Fund - ₹ 4 Cr
- Simulation Skill Labs - ₹ 50 lakhs
- Grants-in-aid to Asha Workers (as a Top up to the NHM Incentives) - ₹ 9 Cr
- Upgradation of TRIHMS into 110 MBBS seats Medical College – ₹ 50 lakhs
- Upgradation of BPGH, Pasighat to 300 Bedded Hospital - ₹ 20 Cr
- Providing DNB Courses at Tezu, Ziro, Aalo and Bakin Pertin General Hospital (BPGH) Pasighat- ₹ 1.5 Cr
- Additional ₹40 Cr has been announced for the ongoing schemes

• Mukhyamantri Mansik Swasthya Yojana - ₹ 3 Cr
- Chief Minister Arogya Arunachal Yojana - ₹ 20 Cr
- Mukhyamantri Rogi Kalyan Kosh - ₹ 10 Cr
- Neonatal ICUs and SNCUs - ₹ 2 Cr
- Upgradation of Health Centres - ₹ 20 Cr
- Pilot project of Bike and Auto Ambulance for first-aid and Paramedic services in remote areas of the state - ₹ 1 Cr

- Grants-in-Aid for TRIHMS - ₹ 50 Cr
- Free Chemotherapy at TRIHMS - ₹ 6 Cr

- Renal Care Fund - ₹ 4 Cr
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“Medicine from the Sky” - Drone delivery of medicines

Software and O&M costs for Tele-Medicine and HMIS under the Emergency COVID Response Package – II.

Japanese language learning for nurses.

Upgradation of 60 PHC/CHC into 'Golden Jubilee' PHC/CHCs.

Operation & Maintenance of 45 ICUs, 29 PICUs, 40 HDUs, and 100 oxygen-supported beds.

Chief Minister of Health Emergency Life Protection Suvidha (CM-HELPS) for strengthening 5 zonal hospitals.

Atma Nirbhar Arunachal Oxygen Grid.

National Centre for Disease Control (NCDC) State Center at Hollongi

Training of Health Professionals (In-service Doctors – Allopathy & Ayush, Nurses and Paramedics).

40-bed District Hospital at Doimukh

2 Patient Transport Ambulances for each district

Solar rooftop under SuBaH initiative of Niti Ayog
Investment in Human Capital

- Golden Jubilee Meritorious Student Award – ₹ 2 Cr
- School Uniform for Student - ₹ 20 Cr
- Mukhya Mantri Shiksha Kosh - ₹ 7 Cr
- Continuation of Champion Fund- ₹ 3 Cr
- Laptops for District toppers of Class X and XII – ₹ 1.5 Cr
- Establishment of NCC Academy Complex and upgradation - ₹ 30 Cr
- Upgradation of NCC Battalions Infrastructures - ₹ 15 Cr
- Golden Jubilee Model School Programme - ₹ 240 Cr
- Self Defence Training Programme for class 11 and 12 girls student in government schools - ₹ 1 Cr
- Upgradation of 125 Govt. Upper Primary Schools under BaLA (Building as Learning Aids ) Scheme – ₹ 5 Cr
- Vivekananda Kendra Vidyalayas Arunachal Pradesh Trust – ₹ 2 Cr
- Grants-in-aid to Ramakrishna Mission School, Lumdung - ₹ 29.3 Cr
- Constitution of Pakke Declaration Club – ₹ 1 Cr
- Grants-in-aid for c/o VKV at Dirang - ₹ 5 Cr
- Grants-in-aid for c/o a Non-Residential School Building RKM, Narottam Nagar – ₹ 7 Cr
- Grants-in-aid c/o Golden Jubilee Convention Hall at RKM Narottam Nagar – ₹ 5 Cr
- GIA Construction of new hostel building, RKM, Narottam Nagar – ₹ 6 Cr
Investment in Human Capital

- C/o 60 Bachelor Barracks in rural school - ₹ 9 Cr
- C/o Girls Hostel at **IGG College, Tezu** and **DPG College, Kamki** - ₹ 8 Cr (total)
- For Infrastructure development of Govt. Model Degree College at **Piyong** and **Kanubari** a sum of ₹ 5 Cr has been allocated.

- Grants-In-Aid to Arunachal University at Pasighat (including carry forward liabilities of LFY) - ₹ 5 Cr
- Infrastructure development of Govt. Engineering College, Toru - 10 Cr, Tezu - ₹ 15 Cr
- Infrastructure development of Govt. Model College, Daporijo - ₹ 10 Cr
- C/o 11 **Library Buildings** across the State- ₹ 11 Cr
- Establishment of multipurpose indoor sports facility at **SLSA** in Itanagar - ₹ 5 Cr
- C/o Outdoor Sports Stadium at Seppa, East Kameng District – ₹ 20 Cr

- Infrastructure development of Arunachal Pradesh University, Pasighat, East Siang District, A.P - ₹ 25 Cr
- Construction of 300 Bedded Boys Hostel at Dera Natung Govt. College, Itanagar - ₹ 8 Cr
- Infrastructure development of **Binni Yanga Govt. Women College, Poma** - ₹ 10 Cr
- Development of District, Sub-Division Libraries including **Digital Cafés** (Arun Gyan Kendra) - ₹ 3 Cr
- Setting up permanent site of State Sports Academy Miao TCL region Phase-I – ₹10 Cr
- **D.K. Badminton Academy**, Chimpu – ₹5 Cr
- **Sansad Khel Spardha** - ₹ 4 Cr
### Investment in Human Capital

**Budget at a glance 2023-24**

1. **Mission Football Initiative** - ₹ 5 Cr
2. **Chief Minister's Meritorious Sports Person Scholarship** - ₹ 5 Cr
3. **Car Rally (National Event)** – ₹ 2 Cr
4. **Participation in national and international events** - ₹ 3 Cr
5. **Promotion of Paralympic Sports in the State** - ₹ 1 Cr
6. **Deployment of International and National coaches** - ₹ 3 Cr
7. **Grants-in-aid to Arunachal Pradesh Eco-Adventure Sport & Youth Development Society** - ₹ 2 Cr
8. **Pakke declaration clubs** - ₹ 1 Cr
9. **CM's Social Security Scheme (including carry forward of LFY)** - ₹ 150 Cr
10. **Felicitation of women achievers** – ₹ 20 lakhs
11. **Drug abuse awareness and training of stakeholder Departments in collaboration with National Institute of Social Defence** - ₹ 50 Lakhs.
12. **Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)** - ₹ 1.50 Cr
13. **Technology Intervention ICT & Digital Initiatives (Under Mission Shiksha)** – ₹ 1 Cr
14. **Introduction of new skills through ITI** - ₹ 1 Cr

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**Note:**
- LFY: Likely Funded Year
- ITI: Industrial Training Institute
**Investment in Human Capital**

- **Celebration of Local Festivals** - ₹ 5 Cr
- **Honorarium for registered indigenous priest** - ₹ 8 Cr
- **Setting up an Institute of Performing Arts** - ₹ 2 Cr
- **Annual Grant-in-aid to RIWATCH** - ₹ 2 Cr
- **C/o Narottam Heritage and Cultural Centre at Borduria, Tirap district** - ₹ 2 Cr
- **C/o 1962 War Memorial & Park at Neelam Village under Deed Circle** - ₹ 5 Cr
- **State Memorials for Unsung Heroes @ 13 locations** - ₹ 7.8 Cr
- **Strengthening PRIs through SPICE (Sustainable, Participatory, Inclusive, Comprehensive and Empowerment)** - ₹ 143.11 Cr
- **Enhancement of honorarium of Gaon Buras and Gaon Burhis from ₹ 2000 to ₹ 2500 per month.**
- **Folk Music and Dance Festival of Arunachal Pradesh** - ₹ 1 Cr
- **C/o of Indigenous Prayer Centres** - ₹ 10 Cr
- **C/o Arun Rang Manch (Auditorium cum Theater), Itanagar** - ₹ 10 Cr
- **Upgradation of 60 Anganwadi Kendras into Golden Jubilee Model Anganwadi Kendras** - ₹ 6 Cr. **Phal se Poshan Yojana** - ₹ 2.5 Cr
- **Support to Indigenous Gurukuls** - ₹ 5 Cr
- Atmanirbhar Plantation scheme - ₹ 75 Cr
- Application of Drones in Horticulture - ₹ 1 Cr
- Drone - specially designed Agricultural Drone / Pesticide spraying - 4 Nos on Pilot Project basis – ₹ 50 Lakhs

- Promoted of Intensive Millets Cultivation & Processing in Arunachal Pradesh in line with International year of Millet - ₹ 2 Cr

- Arun Natural - Promotion and export of organic and natural products grown in the state - ₹ 2 Cr

- Infrastructures of State Horticulture Research and Development Institute (SHRDI) - Ph II- ₹ 10 Cr

- Hailnet covering of Orange - ₹ 2 Cr

- Seed Money to purchase Local Textile and Handicrafts products from various artisans, SHGs, NGOs and Entrepreneur under Atmanirbhar Bharat (Vocal for Local) – ₹ 3 Cr

- CMITPS (Chief Minister Indigenous Textile Promotion Scheme) - ₹ 5 Cr

- Preparation of District Survey Reports (DSR) in 5 districts – ₹ 2Cr

- Dhishmakanagar Festival - ₹ 1 Cr

- Arunachal Pradesh Rang Mahotsav : Theater festival in three cities (Mumbai, Kolkata and Delhi) and within the State - ₹ 4 Cr

- Chief Minister's Paryatan Shiksha Yojana (CMPSY-I&II) - ₹ 1 Cr

- Deen Dayal Upadhyaya Swavalamban Yojana (DDUSY) – ₹ 150 Cr

- Promotion of Apiculture - ₹ 2 Cr

- 3 Unity Mall, "Arunshri”, Strengthening and Modernization of existing District Emporiums - ₹ 10 Cr
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget (₹)</th>
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<tbody>
<tr>
<td>Establishment of Ayurvedic park at Tawang</td>
<td>1 Cr</td>
</tr>
<tr>
<td>Red Panda Habitat Conservation and Improvement in 3 Districts</td>
<td>3 Cr</td>
</tr>
<tr>
<td>Paryavaran Bhavan (Green building), Itanagar</td>
<td>4 Cr</td>
</tr>
<tr>
<td>Strengthening of GIS Lab for e-monitoring of Forest cover and plantations</td>
<td>1.5 Cr</td>
</tr>
<tr>
<td>Ongoing activities focusing on bamboo sectors</td>
<td>7 Cr</td>
</tr>
<tr>
<td>Creation of Medicinal Plantation (GINSENG)</td>
<td>25 Lakhs</td>
</tr>
<tr>
<td>Upgradation of Namdapha Butterfly Festival</td>
<td>25 Lakhs</td>
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<tr>
<td>4 (Four) Eco Tourism Projects</td>
<td>4 Cr</td>
</tr>
<tr>
<td>Northeast Green Summit at Itanagar including Research and Publication on Pakke Declaration strategies</td>
<td>1.5 Cr</td>
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<tr>
<td>Children Park at Deomali</td>
<td>25 Lakhs</td>
</tr>
<tr>
<td>Up-gradation of Mini Zoos at Roing and Miao</td>
<td>2 Cr</td>
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<tr>
<td>Strengthening of Van Vigyan Kendra Chessa</td>
<td>2 Cr</td>
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Change in GSDP (Current Prices)

- 2023-24: ₹ 37870
- 2022-23
- 2021-22
- 2020-21
- 2019-20
- 2018-19
- 2017-18
- 2016-17
- 2015-16

GSDP in Current Prices (Rs. Cr.)

Budget at a glance 2023-24
Total Receipts (BE 2023-24) = ₹ 29657.16 Cr
Sectoral Allocation (BE 2023-24)

**General Services**
- a) Organ of State
- b) Fiscal Service
- c) Interest Payment & Servicing Debt
- d) Administrative Service
- e) Pension & Miscellaneous
- f) Public Works
- g) Others

**Social Services**
- a) Education, Sports, Art & Culture
- b) Health & Family Welfare
- c) Water Supply
- d) Housing
- e) Urban Development
- f) Information & Publicity
- g) Labour Welfare
- h) Social Welfare & Nutrition
- i) Others

**Economic Services**
- a) Agri & Allied
- b) Rural Development
- c) Special Area Programmes
- d) Irrigation & Flood Control
- e) Energy
- f) Industry & Mineral
- g) Transport (including roads & bridges)
- h) Communication
- i) Science, Technology & Environment
- j) General Economic Service
Agri & Allied Expenditure

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
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<tr>
<td>2016-17 (Actual)</td>
<td>777.57</td>
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<tr>
<td>2017-18 (Actual)</td>
<td>782.77</td>
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<tr>
<td>2018-19 (Actual)</td>
<td>832.18</td>
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<tr>
<td>2019-20 (Actual)</td>
<td>1168.12</td>
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<tr>
<td>2020-21 (Actual)</td>
<td>852.34</td>
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<tr>
<td>2021-22 (Actual)</td>
<td>1283.75</td>
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<tr>
<td>2022-23 RE</td>
<td>2387.58</td>
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**Health & Family Welfare Expenditure**

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<tbody>
<tr>
<td>Health &amp; Family Welfare Expenditure</td>
<td>707.22</td>
<td>935.23</td>
<td>1117.62</td>
<td>1003.405</td>
<td>939.56</td>
<td>1372.35</td>
<td>1672.34</td>
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**Education, Sports, Art & Culture Expenditure**

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<tbody>
<tr>
<td>Education, Sports, Art &amp; Culture Expenditure</td>
<td>1503.26</td>
<td>1804.28</td>
<td>2018.6</td>
<td>1954.41</td>
<td>1649.71</td>
<td>2596.15</td>
<td>3490.00</td>
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