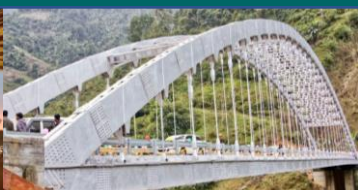




GOVERNMENT OF ARUNACHAL PRADESH



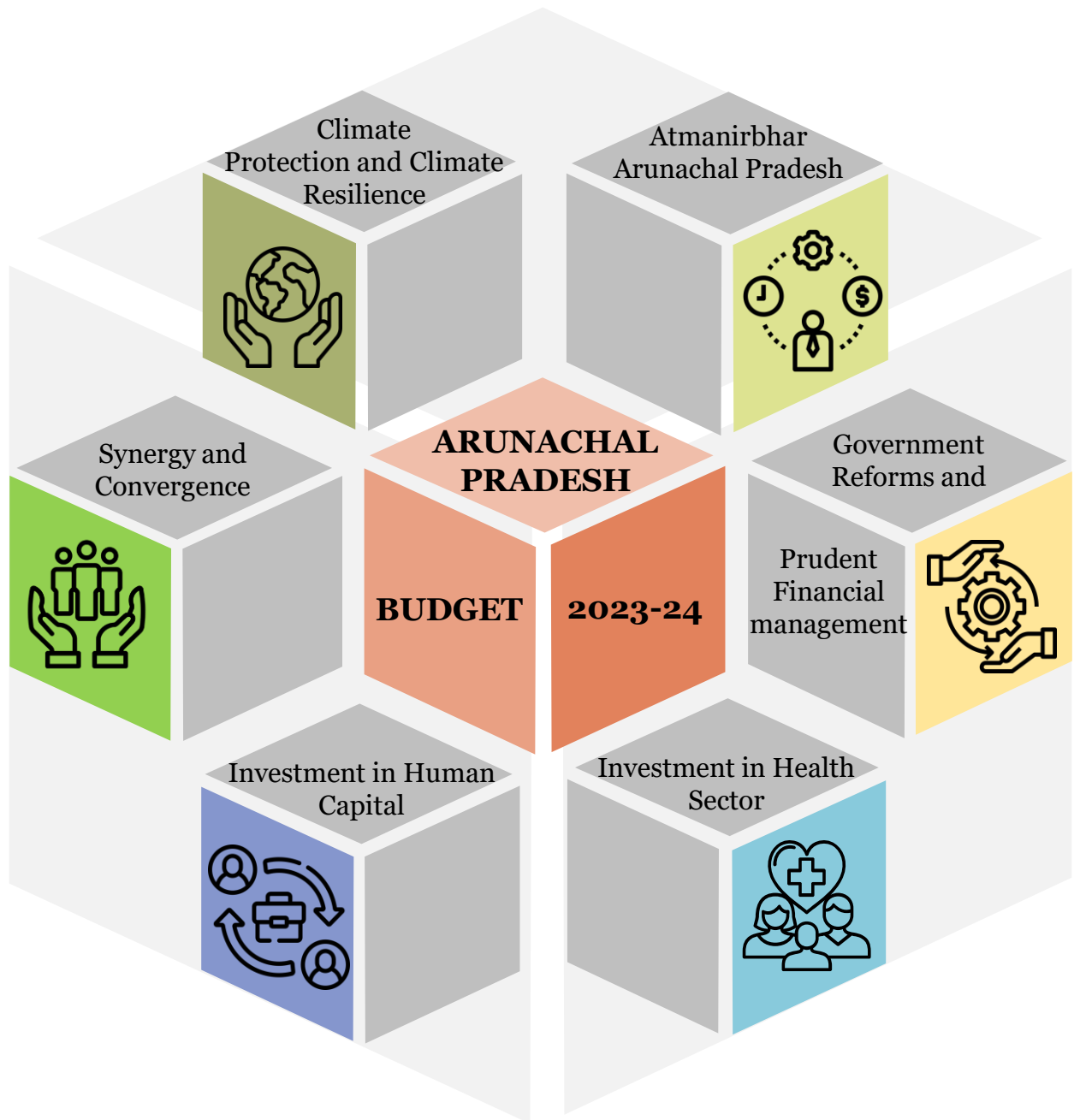
BUDGET AT A GLANCE 2023-2024





BUDGET AT A GLANCE 2023-2024

March, 2023
GOVERNMENT OF ARUNACHAL PRADESH



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.

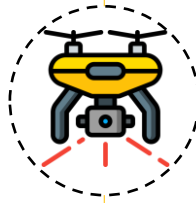


- Infrastructure Development for New District HQs - ₹ 50 Cr.
- Infrastructure Development of 3 Divisional Headquarters - ₹ 10 Cr

- CM's Dist. Innovation and Challenge Fund (only for ongoing) – ₹20 Cr
- Startups and APIIP, APIPA – ₹ 20 Cr



- High Court Building (for completion)- ₹ 50 Cr
- C/O Central Jail in Papumpare District for 1000 inmates capacity – ₹ 40 Cr
- Specialised training for State Government Officers - ₹ 5 Cr
- Infrastructure Development for Arunachal Pradesh Police under Special Package 2021-22 - ₹ 25 Cr
- **Underground Surrender Policy** – ₹ 5 Cr



- Upgradation & Construction of new judicial infrastructure - ₹10 Cr
- C/ o Police Station Building @ 14 locations in 10 Districts - ₹ 30 Cr
- Infrastructure upgradation PTC Banderdewa - ₹ 10 Cr
- Upgradation of Administrative Training Institute (completion of ongoing works) - ₹ 10 Cr
- Drones Crowd Monitoring & Surveillance Crime Scene, Live Events Video Live Streaming to PHQ – ₹ 1 Cr



- Seva Apke Dwar – ₹10 Cr
- Pakke Declaration Cell – ₹ 1.5 Cr
- Achiever's Awards – ₹ 1 Cr

- **Arunachal Uday** – Reconstruction of dilapidated infrastructure - ₹300 Cr



- Repair & Renovation of FSBs in Border areas used by BGF for patrolling- ₹ 7.5 Cr

- **Vibrant Village Program** (development of border villages) – ₹3 Cr



- 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(CMCSRDP) Programme – ph II - ₹ 62 Cr
- Roads and development projects - ₹ 150 Cr



- C/o Convention Centre at Hollongi – ₹ 5 Cr
- CMCSRDP (cumulative allocation) - ₹ 200 Cr
- Road quality improvement, beautification and roadside drainage of Capital Complex Road - ₹ 25 Cr
- Maintenance of PMGSY road - ₹ 80 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

- Cable suspension structured bridge over Noa-Dihing river - ₹ 5 Cr
- Rejuvenation of Preetnagar lake (Vijoyagar circle) - ₹ 2 Cr
- C/o Circuit house at Vijoyagar - ₹ 5 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

- Water for all – 68 Cr
- Extension of Water Supply to Schools, Anganwadis & PHCs.- ₹ 30 Cr



- Municipal **Solid Waste Management** in 31 Urban towns including payment of wages of existing work force employed – ₹ 30 Cr



- Grants-In-Aid to Itanagar MC and Pasighat MC for Solid Waste Management (SWM) – ₹ 10 Cr

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



- CM's Rural Housing Scheme (Top up of PMAY(G) including carry forward liabilities of LFY) through DBT mode – ₹ 25 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.



- To tackle the drug menace under the Mukhya Mantri 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

- Mukhya Mantri Mansik Swasthya Yojana - ₹ 3 Cr



- Chief Minister Arogya Arunachal Yojana - ₹ 20 Cr

- Mukhya Mantri Rogi Kalyan Kosh - ₹ 10 Cr

- Neonatal ICUs and SNCUs - ₹ 2 Cr



- Grants-in-Aid for TRIHMS - ₹ 50 Cr

- Upgradation of TRIHMS into 110 MBBS seats Medical College – ₹ 50 lakhs



Chemotherapy

- Establishment of Urology Centre at TRIHMS – ₹ 50 lakhs

- Free Chemotherapy at TRIHMS - ₹ 6 Cr



- 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

- Pilot project of **Bike and Auto Ambulance** for first-aid and Paramedic services in remote areas of the state - ₹ 1 Cr



- Upgradation of Health Centres - ₹ 20 Cr



- Additional ₹40 Cr has been announced for the ongoing schemes

- “**Medicine from the Sky**” - Drone delivery of medicines



- Atma Nirbhar Arunachal Oxygen Grid.

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



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

- Japanese language learning for nurses.

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



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

- **40-bed** District Hospital at Doimukh

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



- 2 Patient Transport Ambulances for each district

- Solar rooftop under **SuBaH** initiative of Niti Ayog

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



- Golden Jubilee Meritorious Student Award – ₹ 2 Cr

- School Uniform for Student - ₹ 20 Cr



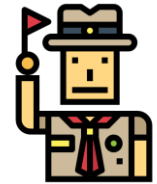
- Mukhya Mantri Shiksha Kosh - ₹ 7 Cr

- 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



- Up gradation of NCC Battalions Infrastructures - ₹ 15 Cr

- Golden Jubilee Model School Programme - ₹ 240 Cr

- Upgradation of 125 Govt. Upper Primary Schools under BaLA (Building as Learning Aids) Scheme – ₹ 5 Cr



- **Self Defence Training Programme** for class 11 and 12 girls student in government schools- ₹ 1 Cr

- Vivekananda Kendra Vidyalayas Arunachal Pradesh Trust – ₹ 2 Cr



- Grants-in-aid for c/o VKV at Dirang - ₹ 5 Cr

- Grants-in-aid to Ramakrishna Mission School, Lumdung - ₹ 29.3 Cr

- Grants-in-aid for c/o a Non-Residential School Building RKM, Narottam Nagar – ₹ 7 Cr

- Constitution of Pakke Declaration Club – ₹ 1 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

- 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 Arunachal Pradesh University, Pasighat, East Siang District, A.P - ₹ 25 Cr

- Infrastructure development of Govt. Engineering College, Toru - 10 Cr, Tezu - ₹ 15 Cr



- Construction of 300 Bedded Boys Hostel at Dera Natung Govt. College, Itanagar - ₹ 8 Cr

- Infrastructure development of Govt. Model College, Daporijo - ₹ 10 Cr

- Infrastructure development of **Binni Yanga Govt. Women College, Poma** - ₹ 10 Cr

- C/o 11 **Library Buildings** across the State- ₹ 11 Cr



- Development of District, Sub-Division Libraries including **Digital Cafés** (Arun Gyan Kendra) - ₹ 3 Cr

- Establishment of multipurpose indoor sports facility at **SLSA** in Itanagar - ₹ 5 Cr

- Setting up permanent site of State Sports Academy Miao TCL region Phase-I - ₹ 10 Cr

- C/o Outdoor Sports Stadium at Seppa, East Kameng District - ₹ 20 Cr



- **D.K. Badminton Academy, Chimpu** - ₹ 5 Cr



- **Sansad Khel Spardha** - ₹ 4 Cr




- Mission Football Initiative - ₹ 5 Cr
- Chief Minister's Meritorious Sports Person Scholarship - ₹ 5 Cr
- Car Rally (National Event) – ₹ 2 Cr



- Participation in national and international events - ₹ 3 Cr
- Promotion of **Paralympic Sports** in the State - ₹ 1 Cr
- Deployment of International and National coaches - ₹ 3 Cr

- Grants-in-aid to Arunachal Pradesh Eco-Adventure Sport & Youth Development Society - ₹ 2 Cr
- Pakke declaration clubs - ₹ 1 Cr



- CM's Social Security Scheme (including carry forward of LFY) - ₹ 150 Cr

- Felicitation of women achievers – ₹ 20 lakhs



- Drug abuse awareness and training of stakeholder Departments in collaboration with National Institute of Social Defence - ₹ 50 Lakhs.

- Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY) - ₹ 1. 50 Cr

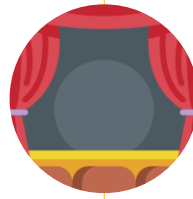
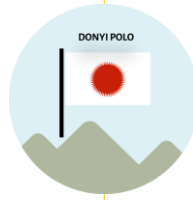


- Technology Intervention ICT & Digital Initiatives (Under Mission Shiksha) – ₹ 1 Cr



- Introduction of **new skills** through **ITI** - ₹ 1 Cr

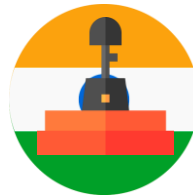
- Celebration of Local Festivals- Funds - ₹ 5 Cr
- Honorarium for registered indigenous priest - ₹ 8 Cr
- Setting up an Institute of Performing Arts- ₹ 2 Cr
- Annual Grant-in-aid to RIWATCH - ₹ 2 Cr



- 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

- 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.



- 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

- Chief Minister's Paryatan Shiksha Yojana (CMPSY-I&II) - ₹ 1 Cr
- Atmanirbhar Plantation scheme - ₹ 75 Cr



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

- Application of Drones in Horticulture - ₹ 1 Cr
- Drone - specially designed Agricultural Drone / Pesticide spraying Drone - 4 Nos on Pilot Project basis - ₹ 50 Lakhs



- Promotion 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



- Yak Pastures and Fodder Development Scheme - ₹ 5 Cr
- Promotion of Apiculture - ₹ 2 Cr



- 3 Unity Mall, "Arunshri", Strengthening and Modernization of existing District Emporiums - ₹ 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 - ₹ 2 Cr

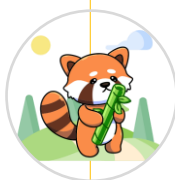


- Bishmaknagar Festival - ₹ 1 Cr
- Arunachal Pradesh Rang Mahotsav : Theater festival in three cities (Mumbai, Kolkota and Delhi) and within the State - ₹ 4 Cr

- Upgradation of Biological Park, Itanagar - ₹ 5 Cr
- Elephant Rescue and rehabilitation Centre at Namsai FD – ₹ 5 Cr
- Forest Museum and Martyr's Memorial - ₹ 2 Cr



- Establishment of Ayurvedic park at Tawang- ₹ 1 Cr



- Red Panda Habitat Conservation and Improvement in 3 Districts - ₹3 Cr

- Paryavaran Bhavan (Green building), Itanagar- ₹ 4 Cr

- Strengthening of GIS Lab for e-monitoring of Forest cover and plantations - ₹ 1.5 Cr



- Application of Drone Technology in Forestry - ₹50 Lakhs

- Ongoing activities focussing on bamboo sectors – ₹ 7 Cr



- Biodiversity Conservation in Development area (BCDA)- ₹ 25 Lakhs

- Creation of Medicinal Plantation (GINSENG) – ₹ 25 Lakhs

- Children Park at Deomali – ₹ 25 Lakhs



- Upgradation of Namdapha Butterfly Festival - ₹ 25 Lakhs

- 4 (Four) Eco Tourism Projects – ₹ 4 Cr



- Northeast Green Summit at Itanagar including Research and Publication on Pakke Declaration strategies – ₹ 1.5 Cr

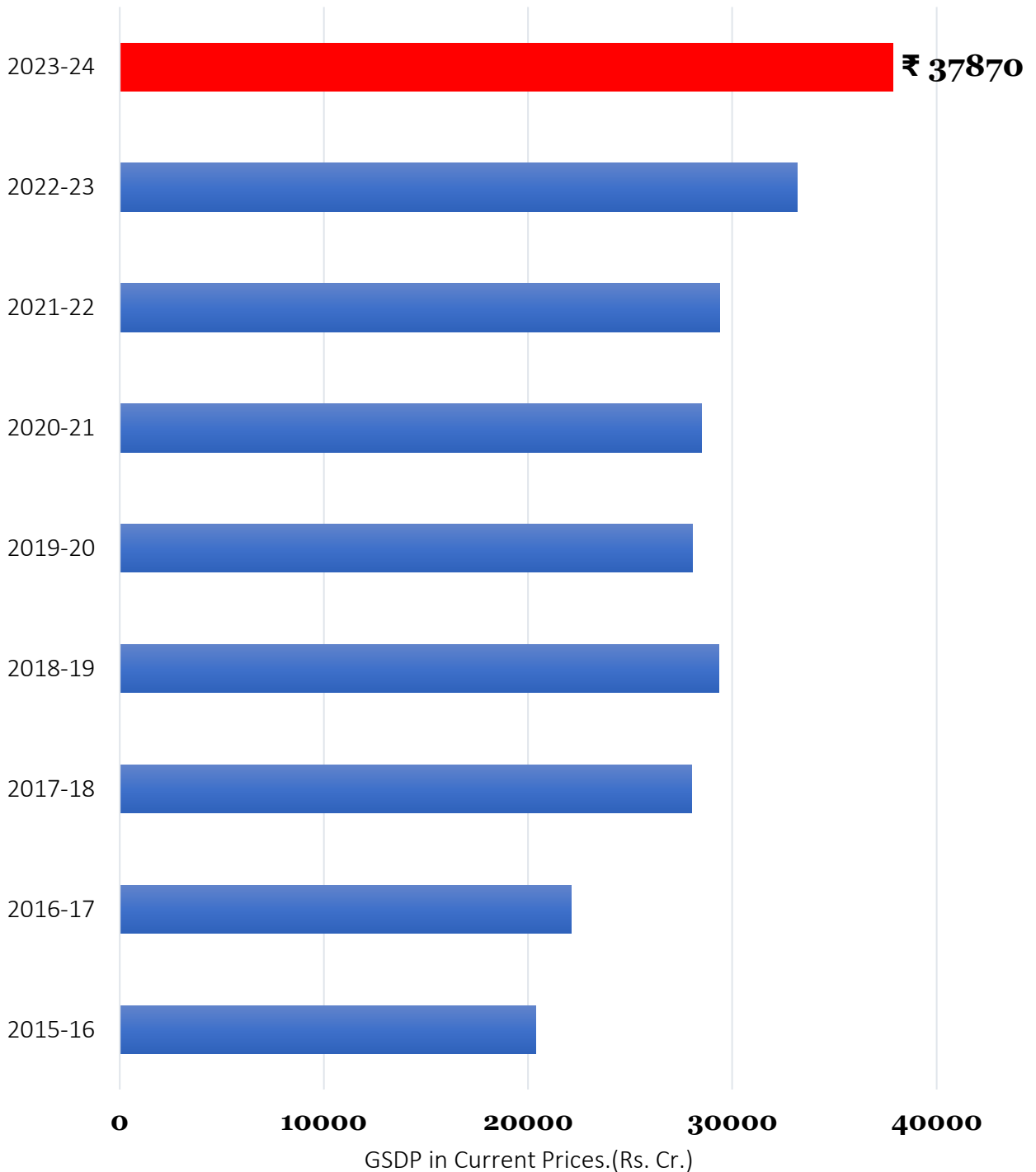
- Children Park at Deomali – ₹ 25 Lakhs



- Up-gradation of Mini Zoos at Roing and Miao - ₹ 2 Cr

- Strengthening of Van Vigyan Kendra Chessa - ₹ 2 Cr

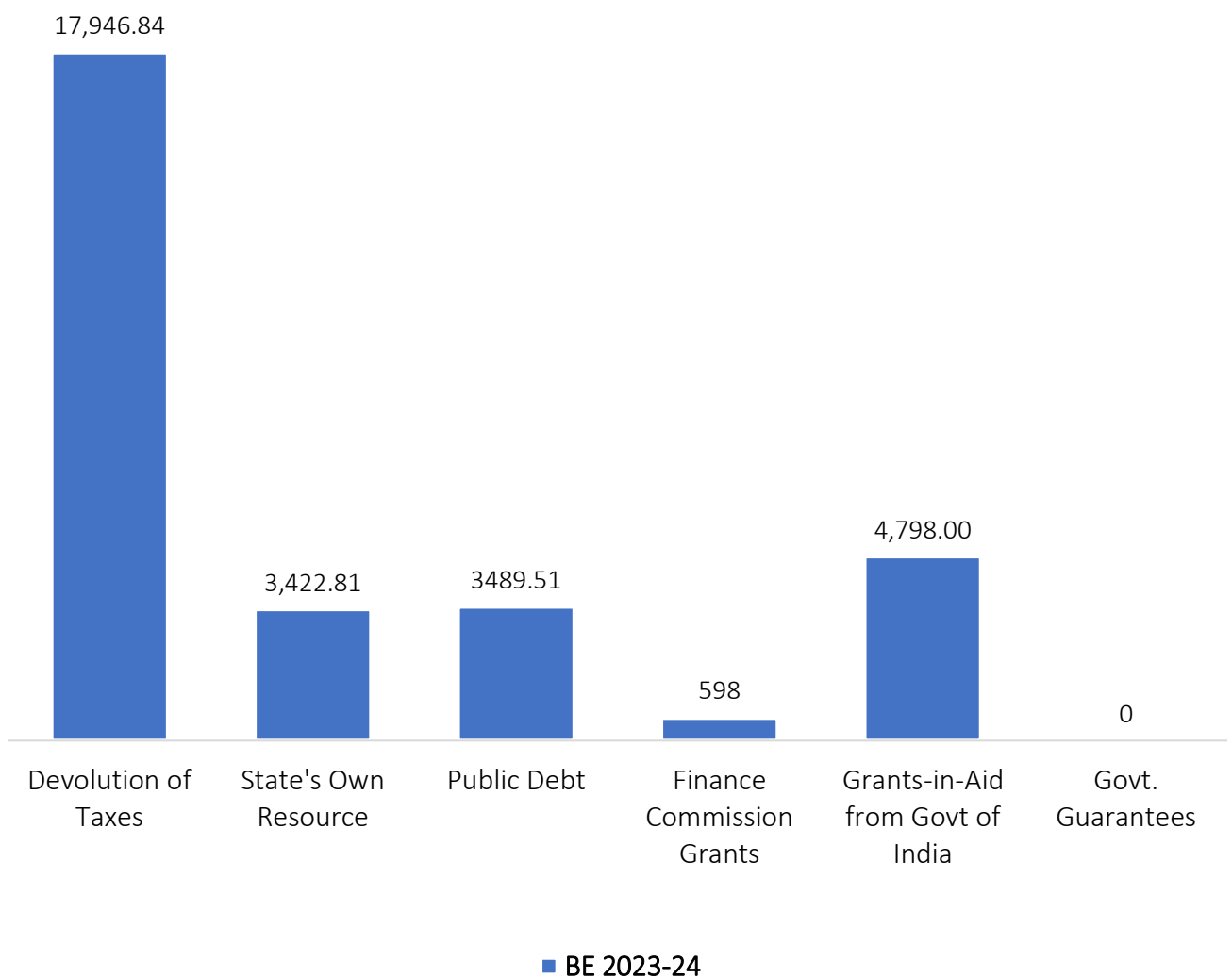
Change in GSDP (Current Prices)



Estimated Receipts (BE 2023-24)



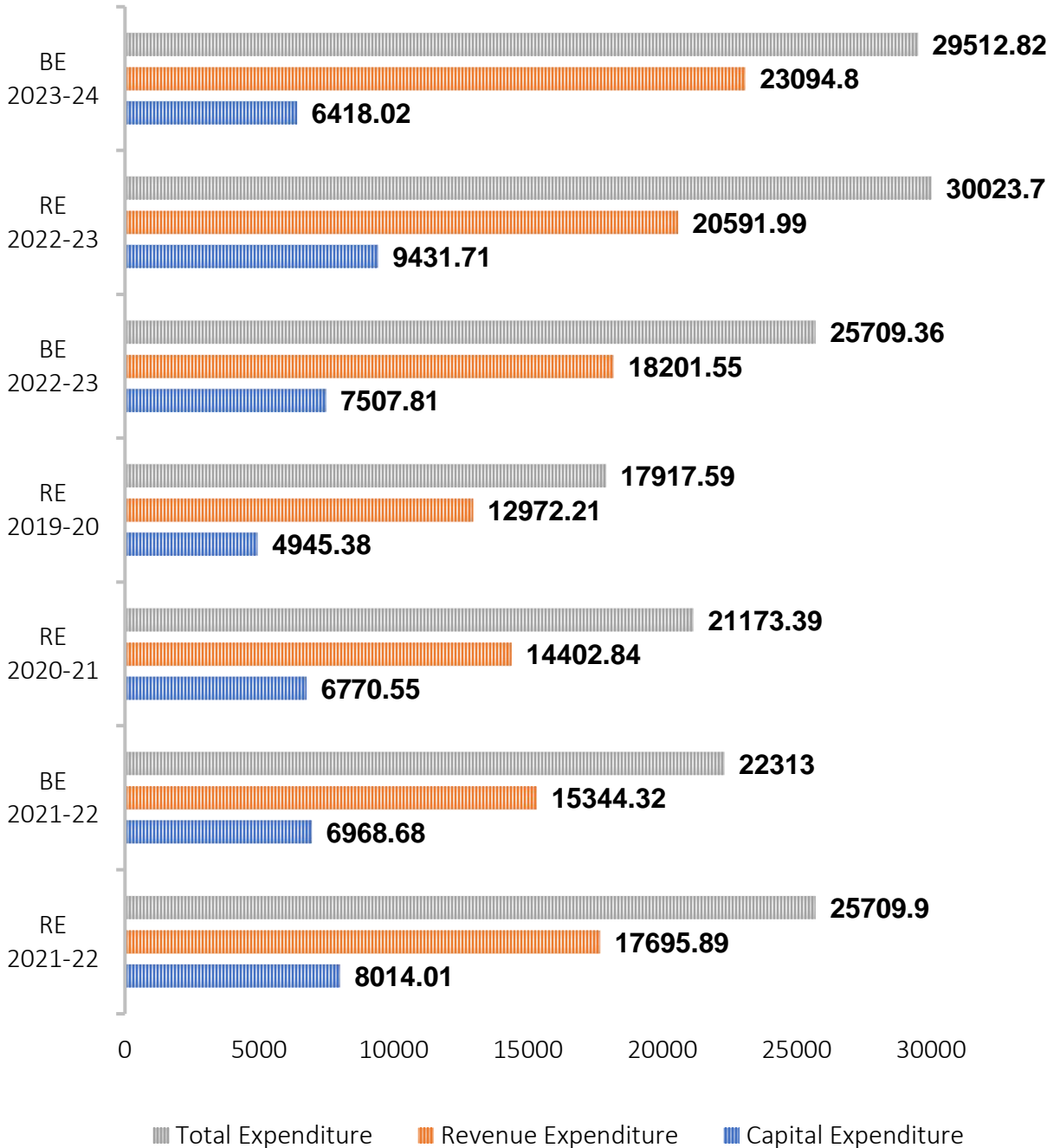
Total Receipts (BE 2023-24) = ₹ 29657.16 Cr

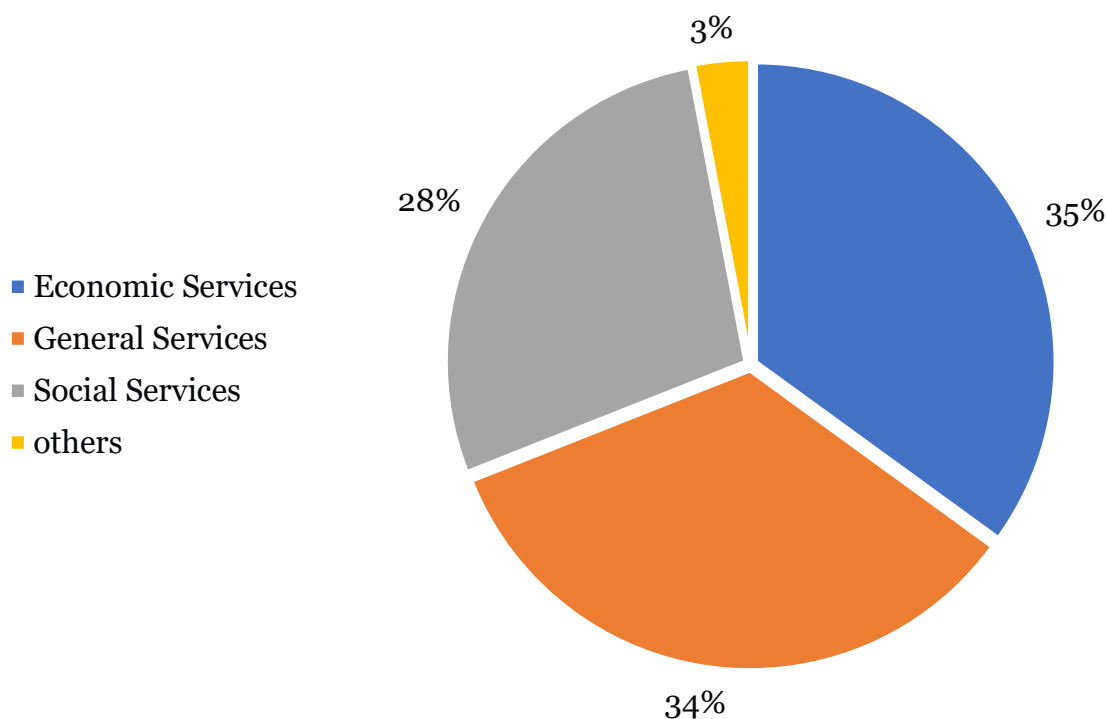


Estimated Expenditure (Capital and Revenue)



Rs. in Crore





- Economic Services
- General Services
- Social Services
- others

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

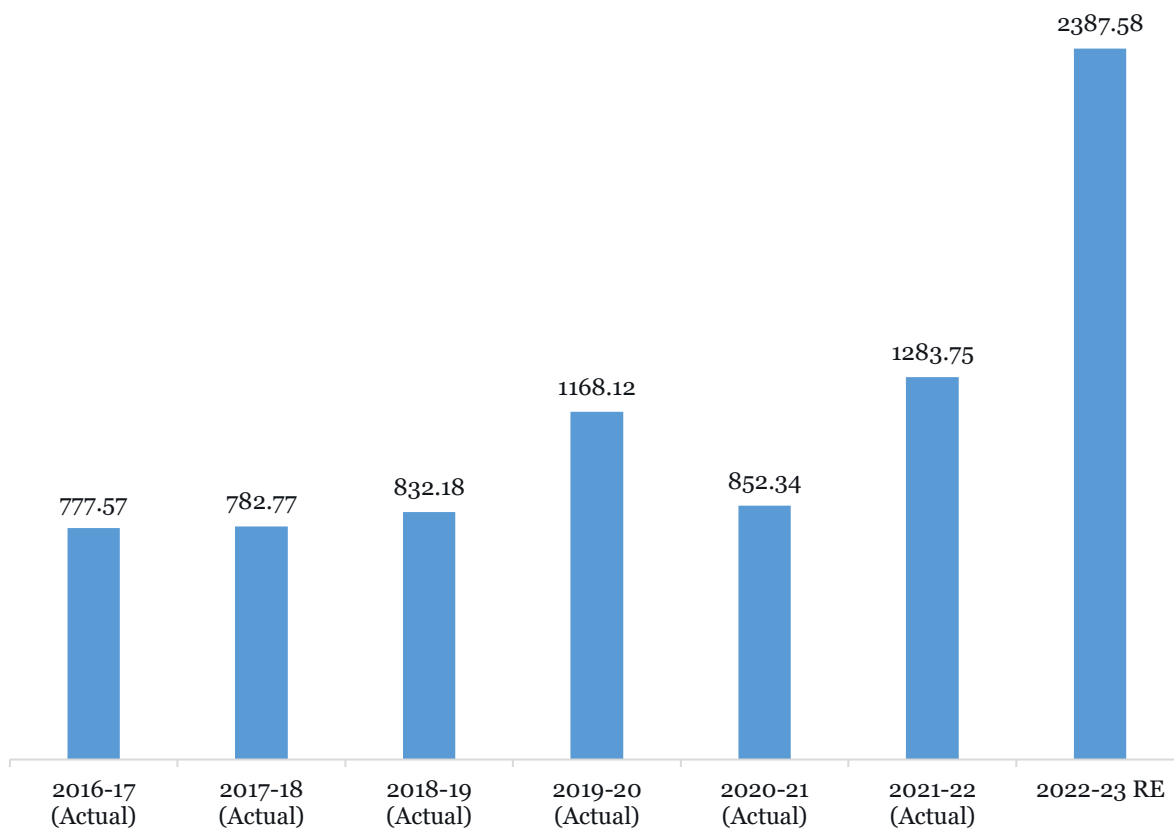
Social Services

- 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

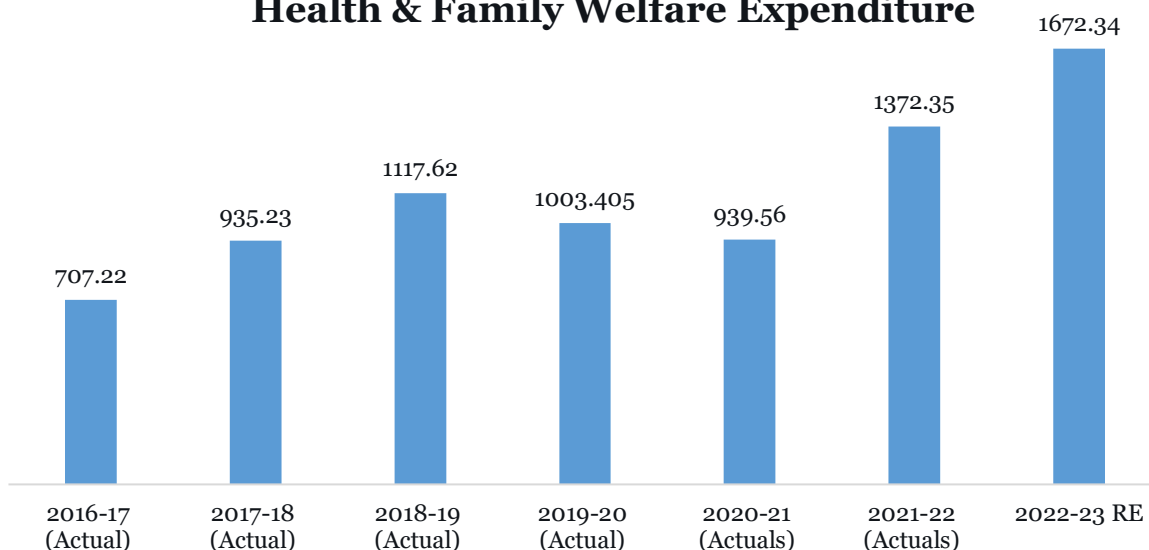
Economic Services

- 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



Health & Family Welfare Expenditure



Education, Sports, Art & Culture Expenditure

