



BUDGET IN BRIEF

2023-24



**DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF ARUNACHAL PRADESH
ITANAGAR – 791 113**

PREFACE

Arunachal Pradesh Budget in Brief 2023-2024 is brought out by the Directorate of Economics and Statistics, Government of Arunachal Pradesh, Itanagar. In this series, accounts of 2021-2022 (Actual), 2022-2023 (Revised), and 2023-2024 (Budget) are incorporated for comparable study of the trends of Receipts and Expenditures in the Budget.

The publication highlights only the budgetary transactions of Receipts & Expenditure in Government Accounts of Consolidated Fund, Contingency Fund & Public Accounts as placed and passed in the State Legislative Assembly.

I appreciate the Officers and Staffs of the State Domestic Product Section for their sincere efforts in bringing out this publication.

Any suggestion for the improvement of this publication from users will gratefully be accepted.

Sd/- **BEBING MEGU**
DIRECTOR

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ITANAGAR

(1)

INTRODUCTION

In accordance with provision Under Article 202 (1) of the Constitution of India, a statement of the estimated Receipts & Expenditure of the State for each financial year has to be laid before the State Legislative Assembly. This is known as Annual Financial Statement or popularly, known as Budget of the Government for the ensuing year.

The Budget shows the actual accounts of the preceding year, revised accounts of the current year and budgeted account of the ensuing year. The budget highlights various sources of Receipt and indicates the channels of Government expenditure.

The budget is presented in three accounts viz. Consolidated Fund, Contingency Fund and Public Accounts. Further, the consolidated fund is consisted of two accounts, Revenue Accounts and Capital Accounts. Revenue Accounts shows the Receipts of the State Government from various sources and their expenditure to different channels of expenditure on General, Social and Economic Services. The Capital Account also shows Receipts of Capital Money from various sources and utilized for infrastructural development of creating assets for further process of productivity under General, Social and Economic services of the State.

The expenditure met from consolidated fund are of two types, Charged and Voted. Charged Accounts are that expenditure which are essential in nature and require no voting of the State Legislature other than charged expenditure are debated and voted in the Assembly. Hence, expenditures are met from Revenue and Capital heads and the purposes of Government expenditure are both Development and Non-Developmental.

The Contingency Fund is maintained under Article 276 (2) of the Constitution of India to meet unforeseen and emergent expenditure pending authorization of the State Legislature.

The Public Fund Account is comprised of Un-funded Debt, Deposits and Advances, Remittances and Suspense Accounts. Payment from Public Account requires no presentation in State Legislature for grants.

The details of Budget 2021-2022 (Actual), 2022-2023 (Revised), and 2023-2024 are highlighted in the following statement.

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BUDGET AT A GLANCE

The Total Receipt of the Government was ₹ 1,47,23,886 Lakh in 2021-2022 (Actual), ₹ 4,46,51,141 Lakh in 2022-2023(Revised), ₹ 4,67,02,085 Lakh in 2023-2024 (Budget).

The increment of Budgetary Receipt in 2023-2024 is (4.59%) over Revised Estimates of 2022-2023.

The Total Expenditure of the Government indicates ₹ 1,49,76,577 Lakh in 2021-2022 (Actual) ₹ 4,49,63,624 lakhs in 2022-2023 (Revised) and ₹ 4,70,15,908 lakhs in 2023-2024 (Budget).

The Budgeted Expenditure of 2023-2024 (Budget) is only (4.57%) higher than Revised Expenditure Budget of 2022-2023.

OVER ALL BUDGETARY POSITION

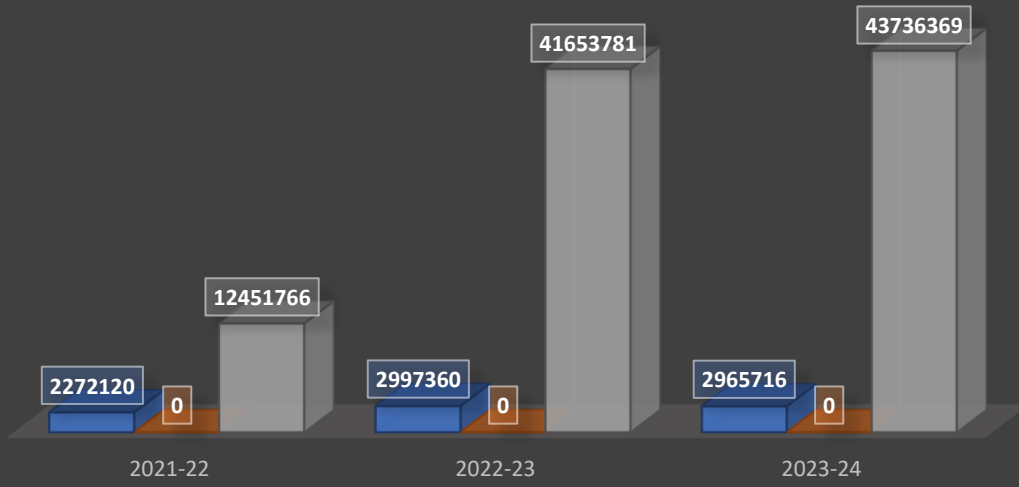
Table 1

(₹ In Lakh)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. RECEIPTS	1,47,23,886	4,46,51,141	4,67,02,085
1.Consolidated Fund (Revenue + Capital)	22,72,120 (21,23,164+1,48,956)	29,97,360 (26,30,517+3,66,843)	29,65,716 (26,15,765+3,49,951)
2. Contingency Fund	-	-	-
3.Public Account	1,24,51,766	41,653,781	4,37,36,369
B. EXPENDITURES	1,49,76,577	4,49,63,624	4,70,15,908
1.Consolidated Fund (Revenue + Capital)	18,47,514 (15,84,664+6,84,989)	21,17,339 (20,59,199+9,43,171)	25,70,936 (23,09,480+6,41,802)
2.Contingency Fund	-	-	-
3.Public Account	1,27,06,924	4,19,61,254	4,40,64,626
C. TRANSACTION DURING THE YEAR (A-B) SURPLUS (+) /DEFICIT (-)	(-) 2,52,691	(-) 3,12,483	(-)3,13,823

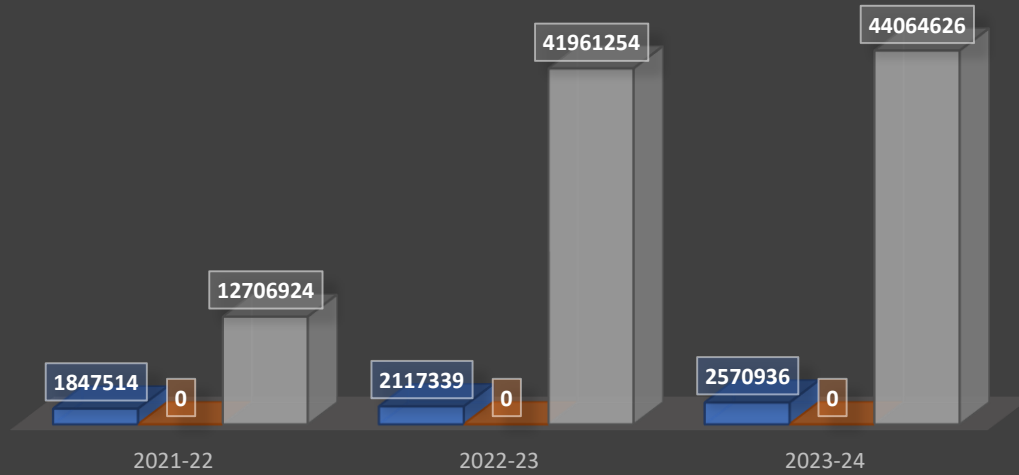
RECEIPT

■ CONSOLIDATED FUND ■ CONTINGENCY FUND ■ PUBLIC ACCOUNT



EXPENDITURE

■ CONSOLIDATED FUND ■ CONTINGENCY FUND ■ PUBLIC ACCOUNT



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REVENUE BUDGET
(REVENUE RECEIPTS)

In 2021-2022 (Actual) Total Revenue Receipts was ₹ **21,23,164** lakhs of which Tax Revenue collection was ₹ **16,28,369** lakhs (**76.70%**), Non-Tax Revenue collection was ₹ **77,467** lakhs (**3.65%**) and Grants in Aid from Centre was ₹ **4,17,328** lakhs (**19.65%**) respectively.

In the Revised Estimates of 2022-2023, Total Revenue collection increased to ₹ **26,30,517** lakhs (**14.48%**) over 2021-2022 (Actual) of which Tax Revenue contributed ₹ **18,92,186** lakhs (**71.93%**) Non-Tax Revenue contributed ₹ **79,231** lakhs (**3.01%**) and Grant in Aid from Centre was ₹ **6,59,100** lakhs (**25.06%**) respectively.

The Budgeted Estimates of 2023-2024, shows a Total Revenue Receipts of ₹ **26,15,765** lakhs which is (**0.56%**) less compared to 2022-2023 (Revised). Tax Revenue contribution is ₹ **20,51,188** Lakhs, (**78.42%**), Non-Tax Revenue contribution is ₹ **84,777** Lakhs (**3.24%**) and Grant in Aid from the Centre is ₹ **4,79,800** lakhs (**18.34%**).

The Budget highlights a decrease in Tax Revenue from (**76.70%**) in 2021-2022 to (**71.93%**) in 2022-2023 and increased to (**78.42%**) in 2023-2024, thereby increasing percentage contribution of Grants in Aid from Centre in Total Revenue Receipts from (**19.65%**) in 2021-2022 to (**25.06%**) in 2022-2023 and decrease in Central Grant in Aid by (**18.34%**) during the Current Year 2023-2024.

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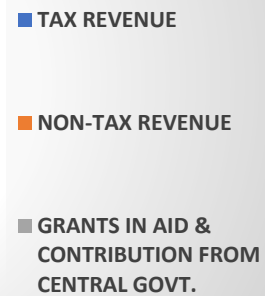
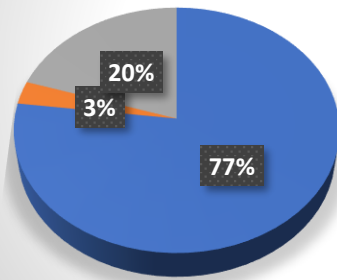
REVENUE RECEIPTS

Table 2

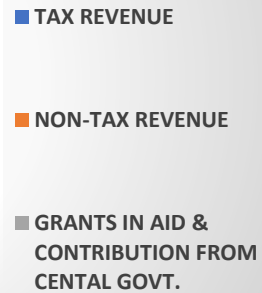
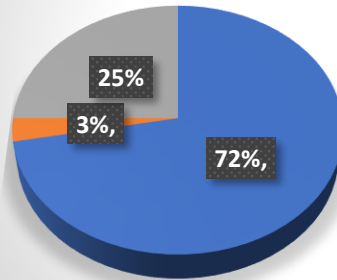
(₹ in Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. TAX REVENUE (1 to 4)	16,28,369	18,92,186	20,51,188
1.Goods & Services Taxes	5,59,742	7,06,755	7,76,231
2.Taxes on Income & Expenditure	8,89,205	10,62,769	11,33,247
3.Taxes on property & Capital Transaction	1,955	3,268	3,606
4.Taxes on commodities & Services	1,77,467	1,19,394	1,38,104
B.NON-TAX REVENUE (1+2+3)	77,467	79,231	84,777
1.Fiscal Services	0	0	0
2.Interest Receipts, Dividends & Profits	4,721	0	0
3.Other Non-Tax Revenue(a+b+C)	72,746	79,231	84,777
a) General Services	14,368	7,323	7,835
b) Social Services	47,98	5,136	5,496
c) Economic Services	53,580	66,772	71,446
C.GRANTS IN AID & CONTRIBUTION FROM CENTRAL GOVT. (NON-TAX REVENUE)	4,17,328	6,59,100	4,79,800
1.Centrally Sponsored Schemes	322005	531500	400000
2. Finance Commission Grants	43969	57600	59800
3. Other Transfer/Grants/to States/Union Territories with Legislatures	51354	70000	20000
TOTAL REVENUE RECEIPTS (A+B+C)	21,23,164	26,30,517	26,15,765

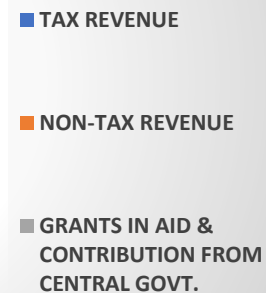
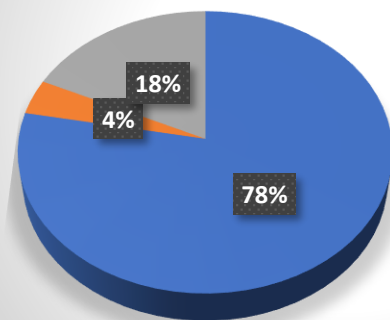
PERCENTAGE SHARE OF REVENUE RECEIPT 2021-22 (ACTUAL)



PERCENTAGE SHARE OF REVENUE RECEIPT 2022-23 (REVISED)



PERCENTAGE SHARE OF REVENUE RECEIPT 2023-24 (BUDGET)



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REVENUE EXPENDITURE

The Total Revenue Expenditure in 2021-2022 (Actual) was ₹ **15,84,664** lakhs of which Expenditure on General Services was ₹ **4,83,396** lakhs (**30.50%**), Social Services was ₹ **5,76,004** lakhs (**36.35%**), and on Economic Services was ₹ **5,25,264** lakhs (**33.15%**).

In the Revised Estimates of 2022-2023 Total Expenditure was ₹ **20,59,199** lakhs of which Expenditure on General Services was ₹ **5,85,147** lakhs (**28.42%**), on Social Services was ₹ **6,77,274** lakhs (**32.90%**) and on Economic Services was ₹ **7,96,832** lakhs (**38.70%**).

The Budget Estimate of 2023-2024 shows a Total Revenue Expenditure of ₹ **23,09,480** lakhs of which Expenditure on General Services was ₹ **7,67,203** lakhs (**33.22%**) on Social Services was ₹ **7,41,524** lakhs (**32.11%**) and on Economic Services was ₹ **8,00,753** lakhs (**34.67 %**).

The Percentage of Expenditure of General Services was (**30.50%**) of Total Revenue Expenditure in 2021-2022 which decreased to (**28.42%**) in 2022-2023 and further increase to (**33.22%**) in 2023-2024. Social Services Expenditure was (**36.35%**) in 2021-2022, (**32.90%**) in 2022-2023 and decrease to (**32.11%**) in 2023-2024. On Economic Services, it was (**33.15%**) during 2021-2022, increase to (**38.70%**) in 2022-2023 and then decreased to (**34.67 %**) during the current year of 2023-2024.

The table No.3 highlights various channels of Government Expenditures and Recoveries. The Net Expenditures stood at ₹ **15,84,664** lakhs in 2021-2022(Actual), ₹ **20,59,199** lakhs in 2022-2023 (Revised) and ₹ **23,09,480** lakhs in 2023-2024 (Budget).

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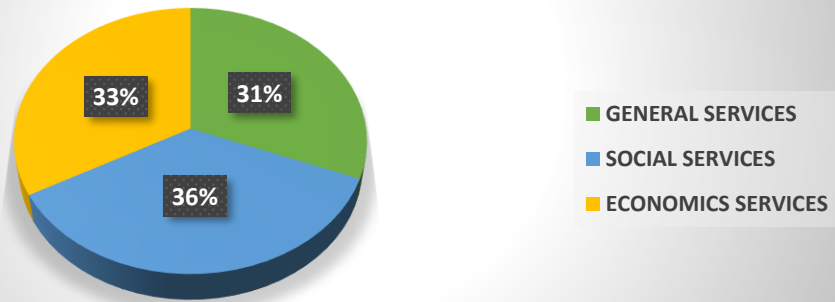
REVENUE EXPENDITURES

Table No. 3

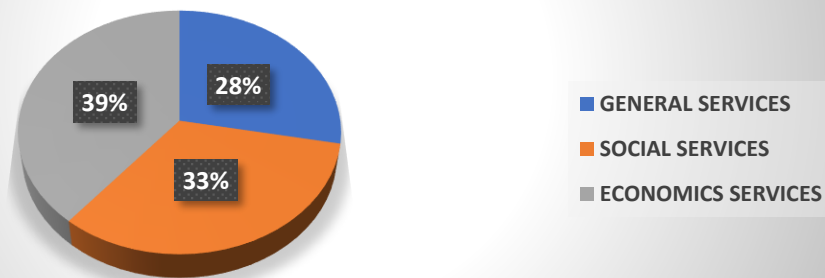
(₹ in lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
GENERAL SERVICES	4,83,396	5,85,147	7,67,203
1.Organs of State	19,202	20,638	70,978
2.Fiscal Services	75,03	7,064	7,646
3.Interest payment & Servicing Debt	97,812	95,860	98,339
4.Administrative Services	2,22,506	2,61,771	3,38,225
5.Pension & Misc. General Services	1,36,373	1,99,814	25,2015
SOCIAL SERVICES	5,76,004	6,77,274	7,41,524
1.Education, Sports, Arts & Culture	2,31,507	3,16,583	2,68,184
2.Health & Family Welfare	1,34,752	1,53,899	1,45,002
3.Water supply, sanitation, Housing & UD	1,38,472	1,19,439	2,38,040
4.Information & Broadcasting	4,297	5,422	4,486
5.Welfare of SC/ST & Backward classes	0	0	0
6.Labour & Welfare	5,767	6,131	6,888
7.Social welfare & Nutrition	56,954	71,165	74,534
8.Others	4,255	4,581	4,390
ECONOMIC SERVICES	5,25,264	7,96,832	8,00,753
1.Agriculture & Allied activities	1,23,895	2,31,802	2,10,422
2.Rural Development	67,382	1,23,272	92,761
3.Special Area Program	330	631	1,557
4.Irrigation & Flood control	40,014	62,017	46,904
5.Energy	1,38,018	1,83,134	1,86,452
6.Industry & Minerals	12,404	15,413	15,056
7. Transport	1,03,728	1,29,895	1,82,356
8.Communications	4,808	5,264	5,321
8.Science, Technology & Environment	8,249	13,168	8,310
9.General Economic Services	26,436	32,236	51,614
TOTAL REVENUE EXPENDITURE (GROSS)	15,84,664	20,59,199	23,09,480
Less (-) Recoveries	0	0	0
TOTAL REVENUE EXPENDITURE (NET)	15,84,664	20,59,199	23,09,480

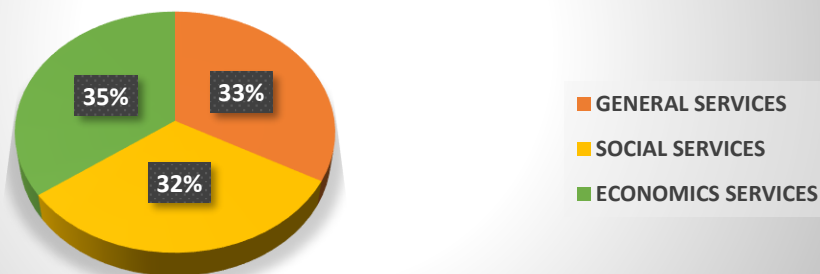
PERCENTAGE SHARE OF REVENUE EXPENDITURES 2021-22(ACTUAL)



PERCENTAGE SHARE OF REVENUE EXPENDITURES 2022-23(REVISED)



PERCENTAGE SHARE OF REVENUE EXPENDITURES 2023-24(BUDGET)



(10)

CAPITAL BUDGET
(CAPITAL RECEIPTS)

The Total Capital Receipts in 2021-2022 (Actual) was ₹ 1,48,956 lakhs of which receipts from Internal debt was ₹ 1,48,271 lakhs (99.54%), Loans & Advances ₹ 685 lakhs (0.46%) respectively

In 2022-2023 (Revised), Total Capital receipts increased to ₹ 3,66,843 lakhs of which ₹ 3,65,843 Lakhs (99.73%) shared from Internal Debt, ₹ 1,000 lakhs (0.55%) from Loans & Advances respectively.

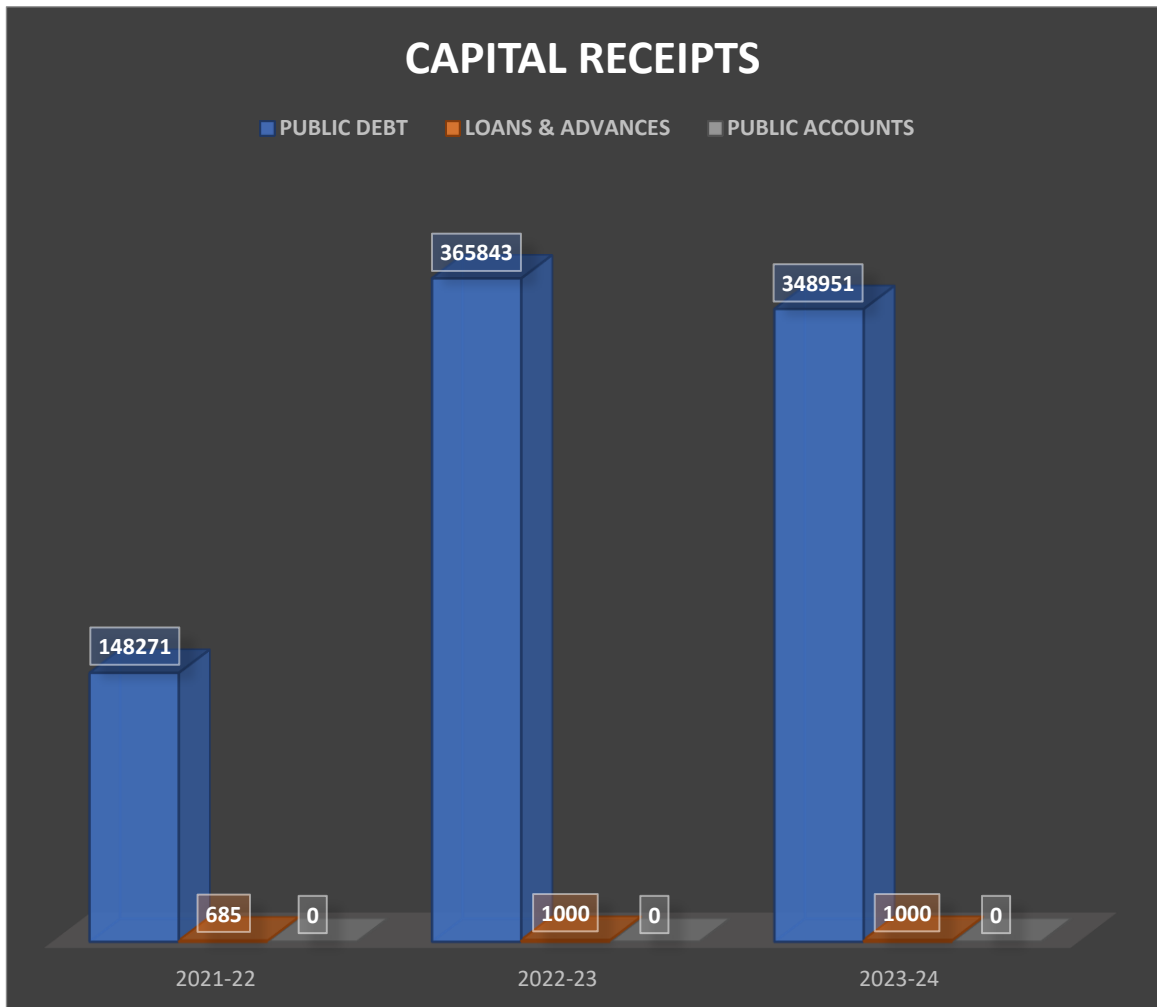
The Budget of 2023-2024 shows a Total Capital receipts of ₹ 3,49,951 lakhs, of which contribution from Internal Debt is ₹ 3,48,951 Lakhs (99.71%) and Loans & Advances is ₹ 1,000 Lakhs (0.29%) respectively.

CAPITAL RECEIPTS

Table No. 4

(In Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. PUBLIC DEBT	1,48,271	3,65,843	3,48,951
1.Internal Debt of State Govt.	1,11,152	1,65,243	1,73,251
2.Loans & Advances from Central Govt.	37,119	2,00,600	1,75,700
3.Loans from State Plan Scheme	0	0	0
4.Loans from Central Plan Scheme	0	0	0
5.Loans from Centrally Sponsored Scheme	0	0	0
B. LOANS & ADVANCES (Recoveries)	685	1,000	1,000
C. PUBLIC ACCOUNTS	0	0	0
1.Small Savings, Provident Fund etc.	0	0	0
2.Reserve Funds	0	0	0
3.Deposits & Advances	0	0	0
4.Suspenses & Remittances	0	0	0
5.Remittances	0	0	0
TOTAL CAPITAL RECEIPTS (A+B+C+)	1,48,956	3,66,843	3,49,951



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CAPITAL EXPENDITURES

Total Capital Expenditure in 2021-2022 (Actual) was ₹ 6,84,989 lakhs of which Expenditure outside Revenue Account was ₹ 6,48,833 lakhs (94.72%), Public Debt accounted for ₹ 35,471 lakhs (5.18%) and Loans & Advances was ₹ 685 lakhs (0.10%)

Total Capital Expenditure in 2022-2023 (Revised), was ₹ 9,43,171 Lakhs of which Expenditure outside Revenue Account was ₹ 8,65,701 lakhs (91.79%), Public Debts was ₹ 77,070 lakhs (8.17%) and Loans & Advances was ₹ 400 lakhs (0.04%).

The Budgeted Total Capital Expenditure of 2023-2024 is ₹ 6,41,802 lakhs of which Expenditure outside Revenue Account is ₹ 5,58,391 lakhs (87%), on Public Debt is ₹ 82,992 lakhs (12.93%) and on Loans & Advances is ₹ 419 lakhs (0.07%).

CAPITAL EXPENDITURES

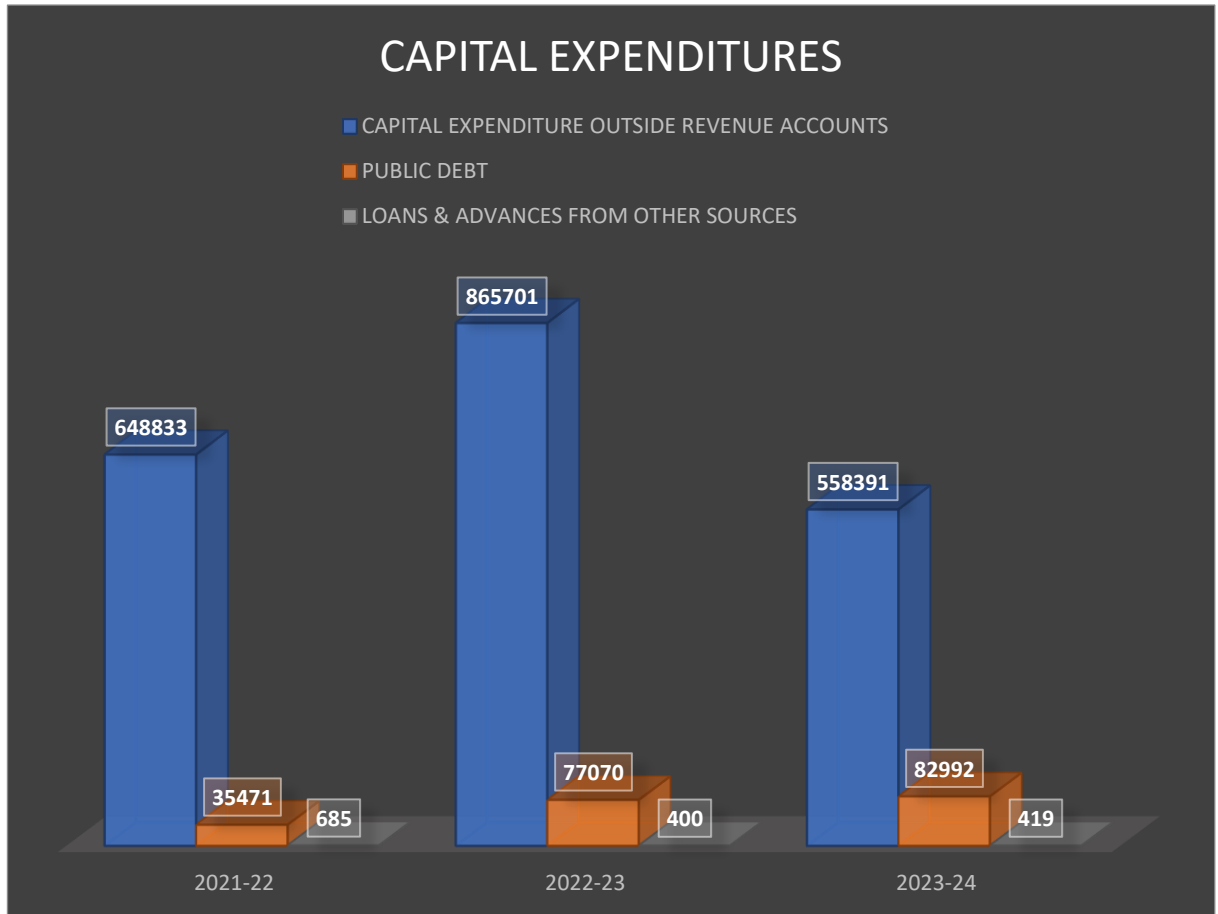
(Capital Disbursement)

TABLE NO. 5

(₹ In lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. CAPITAL EXPENDITURE OUTSIDE REVENUE ACCOUNTS	6,48,833	8,65,701	5,58,391
1.General Services	1,61,839	1,92,914	2,48,674
2.Social Services	1,35,029	1,38,843	81,519
3.Economic Services	3,51,965	5,33,944	2,28,198
B. PUBLIC DEBT	35,471	77,070	82,992
1.Internal debt of State Govt.	32,910	74,472	80,395
2.Loans & Advances from Central Govt.	2,561	2,598	2,597
C. LOANS AND ADVANCES FROM OTHER SOURCES (Disbursed)	685	400	419
3.Loans for Co-Operation	375	100	19
4. Interstate settlement	0	0	0
5. Loans for Govt. Servant	310	300	400
TOTAL CAPITAL EXPENDITURES(GROSS)	6,84,989	9,43,171	6,41,802
Less (-) Recoveries	0	0	0
TOTAL CAPITAL EXPENDITURES(NET)	6,84,989	9,43,171	6,41,802

Capital Expenditure on General Services were (23.63%) in 2021-2022, (20.45%) in 2022-2023 & (38.75%) in 2023-2024, on Social services (19.71 %) in 2021-2022, (14.72%) in 2022-2023 & (12.70%) in 2023-2024, and on Economic Services (51.38%) in 2021-2022, (56.61%) in 2022-2023 and (35.56%) in 2023-2024.



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PUBLIC DEBTS & DISBURSEMENT

TABLE NO. 6

(₹ in Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. RECEIPTS	1,48,956	3,66,843	3,49,951
1.Internal Debts of State Government	1,11,152	1,65,243	1,73,251
2.Loans & Advances from Central Govt.	37,119	2,00,600	1,75,700
3.Loans for Crop Husbandry	0	0	0
4.Loans from Central Plan scheme	0	0	0
5.Loans from Centrally sponsored schemes	0	0	0
6.Loans for Co-operative	375	0	0
7.Government Servant	310	1,000	1,000
B. DISBURSEMENT	36,156	77,470	83,411
1.Internal Debt of State Govt.(charged)	32,910	74,472	80,395
2.Loans & Advances from Central Govt.(charged)	2,561	2,598	2,597
3.Loans for co-operation	375	100	19
4.Loans for Government Services	310	300	400
C.OUTSTANDING (A – B)	11,28,00	2,89,373	2,66,540

LOANS & ADVANCES

TABLE NO. 7

(₹ in Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
1. Disbursed	685	400	419
2. Recovered	685	1,000	1,000

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PUBLIC ACCOUNTS

Total Receipts in Public Accounts show an amount of ₹ **1,24,51,766** lakhs in 2021-2022 (Actual), An amount of ₹ **4,16,53,781** Lakhs in 2022-2023 (Revised) and ₹ **4,37,36,369** Lakhs in 202-2023 (Budget).

Total disbursement from Public Accounts was ₹ **1,27,06,924** Lakhs in 2021-2022 (Actual), An amount of ₹ **4,19,61,254** Lakhs in 2022-2023 (Revised) and ₹ **4,40,64,626** Lakhs in 2023-2024 (Budget).

The accounts show a Deficit Balance of ₹ **2,55,158** lakhs in 2021-2022 (Actual), an amount of ₹ **3,07,473** lakhs of Deficit Balance in 2022-2023 (Revised) and Deficit Balance of ₹ **3,28,257** lakhs in 2023-2024 (Budget).

PUBLIC ACCOUNTS

(Receipts and Disbursements)

Table No. 8

(₹ in Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. RECEIPTS	1,24,51,766	4,16,53,781	4,37,36,369
1.Small Savings, PF etc.	1,55,411	1,15,597	1,21,276
2.Reserve Fund	1,30,047	777	816
3.Deposit and Advances	90,908	43,029	45,180
4.Suspenses & Misc.	1,13,95,161	4,13,40,143	43,407,151
5.Remittances	6,80,239	1,54,235	1,61,946
B. DISBURSEMENT	1,27,06,924	4,19,61,254	4,40,64,626
1.Small Savings, PF etc.	98,180	96,220	1,06,340
2.Reserve Fund	78,082	6,658	6,991
3.Deposit and Advances	94,859	37,645	39,527
4.Suspenses & Misc.	1,17,52,003	4,16,08,960	4,36,89,408
5.Remittances	6,83,800	2,11,771	2,22,360
Surplus (+)/ Deficit (-) (A – B)	-2,55,158	-3,07,473	-3,28,257

7. NON-DEVELOPMENTAL AND DEVELOPMENTAL EXPENDITURES FROM REVENUE ACCOUNT.

Total Expenditures from Revenue Account was ₹ **15,84,664** lakhs of which Non-Developmental Expenditures accounted for ₹ **4,83,396** lakhs (**30.50%**) and Developmental Expenditure accounted for ₹ **11,01,268** lakhs (**69.50%**) during the year 2021-2022 (Actual).

In 2022-2023 (Revised estimates) Total Revenue expenditure was ₹ **20,59,199** lakhs of which Expenditure on Non-Developmental head was ₹ **5,85,147** Lakhs (**28.42%**) and ₹ **14,74,052** lakhs (**71.58%**) on Developmental Expenditures.

Budgeted Revenue Expenditure for 2023-2024 (Budget Estimates) is ₹ **23,09,480** lakhs of which Non-Developmental Expenditure is ₹ **7,67,203** lakhs (**33.22%**) and Developmental Expenditure is ₹ **15,42,277** lakhs (**66.78%**).

NON-DEVELOPMENTAL AND DEVELOPMENTAL EXPENDITURES FROM REVENUE ACCOUNT

Table No. 9

(₹ In Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
1	2	3	4
A. Non-Development Expenditure (General services) (1 to 5)	4,83,396	5,85,147	7,67,203
1. Organs of State	19,202	20,638	70,978
2. Fiscal services	7,503	7,064	7,646
3. Interest payments	97,812	95,860	98,339
4. Admin. Services	2,22,506	2,61,771	3,38,225
5. Pension & Misc.	1,36,373	1,99,814	2,52,015
B. DEVELOPMENTAL EXPENDITURES (1+2)	11,01,268	14,74,052	15,42,277
1. Social services (a to g)	5,76,004	6,77,220	7,41,524
a. Edn, Arts & Cultures Sports etc.	2,31,507	3,16,583	2,68,184
b. Medical & Public Health, FW	1,34,752	1,53,899	1,45,002
c. Water supply, Sanitation, UD	1,38,472	1,19,439	2,38,040
d. Information & broadcasting	4,297	5,422	4,486
e. Labor & Labor welfare	5,767	6,131	6,888
f. Social welfare & Nutrition	56,954	71,165	74,534
g. Others	4,255	4,581	4,390
2. Economic Services (a to g)	5,25,264	7,96,832	8,00,753
a. Agriculture & Allied activities	1,23,895	2,31,802	2,10,422
b. Rural Development	67,382	1,23,272	92,761
c. Special areas Programs	330	631	1,557
d. Irrigation & Flood control	40,014	62,017	46,904
e. Energy	1,38,018	1,83,134	1,86,452
f. Industry & Minerals	12,404	15,413	15,056
g. Transport	1,03,728	1,29,895	1,82,356
h. Communications	4,808	5,264	5,321
i. Science, Technology & Environment	8,249	13,168	8,310
j. General Economic Services	26,436	32,236	51,614
TOTAL REVENUE EXPENDITURES(A+B)	15,84,664	20,59,199	23,09,480

(17)

NON-DEVELOPMENTAL AND DEVELOPMENTAL EXPENDITURES FROM CAPITAL ACCOUNTS
(Outside the Revenue Account)

Total Expenditure incurred during 2021-2022(Actual) was ₹ **6,48,833** lakhs of which Non-Developmental Expenditures was ₹ **1,61,839** lakhs (**24.94%**) and ₹ **4,86,994** lakhs (**75.06%**) on Developmental Expenditures. The 2021-2022 (Actual) Budget shows higher Developmental Expenditures than Non-Developmental Expenditure.

In 2022-2023(Revised) out of Total Expenditure of ₹ **8,65,701** lakhs, Non-Developmental Expenditure was ₹ **1,92,914** lakhs (**22.28%**) and Developmental Expenditure was ₹ **6,72,787** lakhs (**77.72%**). It also shows higher Developmental Expenditures than Non-Developmental Expenditure.

The Budget Account of 2023-2024 (Budget) shows a Total Expenditure of ₹ **5,58,391** lakhs, from which Non-Development Expenditure is ₹ **2,48,674** lakhs (**44.53%**), and Developmental Expenditure of ₹ **3,09,717** lakhs (**55.47%**).

The Budgetary Accounts highlight a trend of Higher Developmental or Productive Expenditure than Non-Developmental or Unproductive Expenditures.

NON-DEVELOPMENTAL AND DEVELOPMENTAL EXPENDITURES FROM CAPITAL ACCOUNTS
(Outside the Revenue Account)

Table No. 10

(₹ In Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
A. NON-DEVELOPMENTAL EXPENDITURES (1. General services (a to e))	1,61,839	1,92,914	2,48,674
a) Printing & Stationery	50	43	5
b) Public works (GAD)	43,570	53,294	6,245
c) Police	20,468	15,485	2,823
d) Fiscal. Services	0	0	0
e) Other admin services	97,751	1,24,092	2,39,601
B. DEVELOPMENTAL EXPENDITURE (1+2)	4,86,994	6,72,787	3,09,717
1. SOCIAL SERVICES (a to h)	1,35,029	1,38,843	81,519
a) Education etc.	28,109	32,382	15,592
b) Medical & Public Health	24,82	13,336	4,961
c) Water supply & Sanitation	33,045	46,387	14,261
d) Housing	2,488	6,176	5,455
e) Urban development	35,997	38,120	19,866
f) Information & Publicity	739	425	271
g) Social security & Welfare	31,526	1,512	20,583
h) Others	605	470	530
i) Welfare SC, ST and OBC	38	0	0
2. Economic Services (a to l)	3,51,965	5,33,944	2,28,198
a) Agriculture & Allied activities	4,479	6,957	7,500
b) Rural Development	3,700	8,295	1,867
c) Special areas Programs	11,011	7,680	4,892
d) Irrigation & Flood control	14,776	34,454	16,163
e) Energy	43,069	56,128	29,391
f) Industry & Minerals	2,635	3,444	1,613
g) Transport	2,67,790	4,05,709	1,65,161
h) Communications	4,076	10,859	1,570
l) General Economic Services	429	418	41
TOTAL CAPITAL EXPENDITURES OUTSIDE REVENUE ACCOUNTS(A+B)	6,48,833	8,65,701	5,58,391

9. PER CAPITA RECEIPTS AND EXENDITURES

The Per Capita Receipts and Expenditures showed in the following table show higher Per Capita Total Budgetary Expenditures over Per Capita Receipts during 2021-2022(Actual), 2022-2023 (Revised) and 2023-2024 (Budget).

The Per Capita Revenue Receipts are higher than Revenue Expenditure during 2020-2021 (Actual), 2021-2022(Revised) and 2022-2023(Budget).

In Capital Receipts & Expenditures, Per Capita Expenditure is higher than the Per Capita Receipts during 2020-2021 (Actual), 2021-2022(Revised) and 2022-2023(Actual).

The Per Capita expenditure on Economic Services is higher over per capita expenditures on General & Social Services in 2021-20022(Actual), 2022-2023(Revised) and 2023-2024 (Budget).

PER CAPITA RECEIPTS AND EXENDITURES

Table No.11

(₹ In Lakhs)

Particulars	2021-2022 (Actual)	2022-2023 (Revised)	2023-2024 (Budget)
1.Budgetary Receipts	9,56,096	2,87,147	29,76,550
2.Budgetary Expenditures	9,72,505	28,91,551	29,96,552
3.Revenue Receipts	1,11,192	1,56,315	1,51,935
4.Revenue Expenditure	1,02,900	1,32,424	1,47,194
5.Capital Receipts	9,673	23,591	22,368
6.Capital expenditure	44,480	60,654	40,905
7.Public Debt Receipts	9,628	23,527	22,240
8.Public Debt Disbursement	8,25,125	26,98,473	28,08,453
9.General Services Expenditures	419	50,036	64,747
10.Social services expenditures	46,171	52,480	52,457
11.Economic Services expenditure	56,963	85,580	65,580
12. Year Population (in lakhs)	15.40	15.55	15.69

REFERENCES & SOURCE: Annual Financial Statement 2021-2022 Government of Arunachal Pradesh.

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