



# **BUDGET IN BRIEF**

**2020 – 2021**



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

## PREFACE

Arunachal Pradesh Budget at Glance-2020-2021 is brought out by the Directorate of Economics and Statistics, Government of Arunachal Pradesh, Itanagar. In this series, accounts of 2018-2019 (Actual) , 2019-2020 (Revised), and 2020-2021 (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 Officer and Staff of the State Domestic Product Section for their sincere efforts to bring out this publication.

Any suggestions for better improvement of this publication from users will gratefully be accepted.

**Sd/- BEBING MEGU**  
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## 2 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, expenditure 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 2020-2021, (Budget), 2019-2020 (Revised), 2018-2019(Actual) are highlighted in the following statement.

### 3. BUDGET AT A GLANCE

The total receipt of the Government were Rs. 13461850 Lakh in 2018-2019 (Actual) , Rs.11667882 Lakh in 2019-2020 (Revised), Rs. 12349590 Lakh in 2020-2021 (Budget). The increment of budgetary receipt in 2020-2021 is 5.52 % over Revised Estimates of 2019-2020.

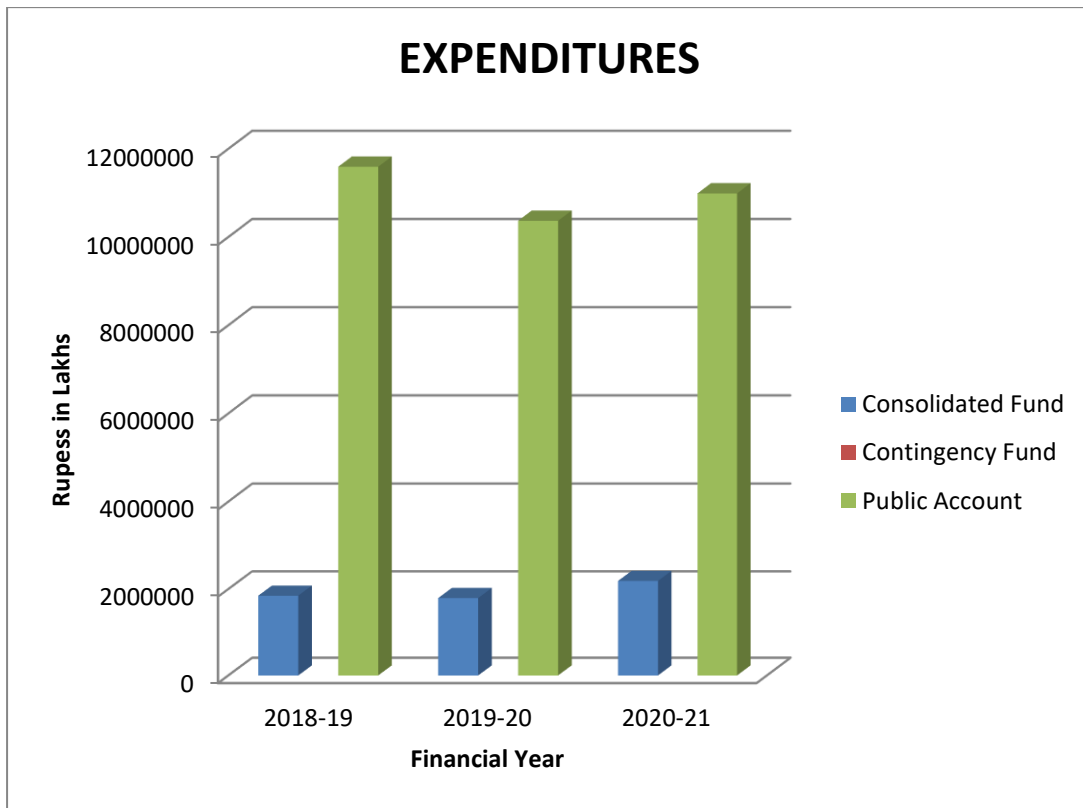
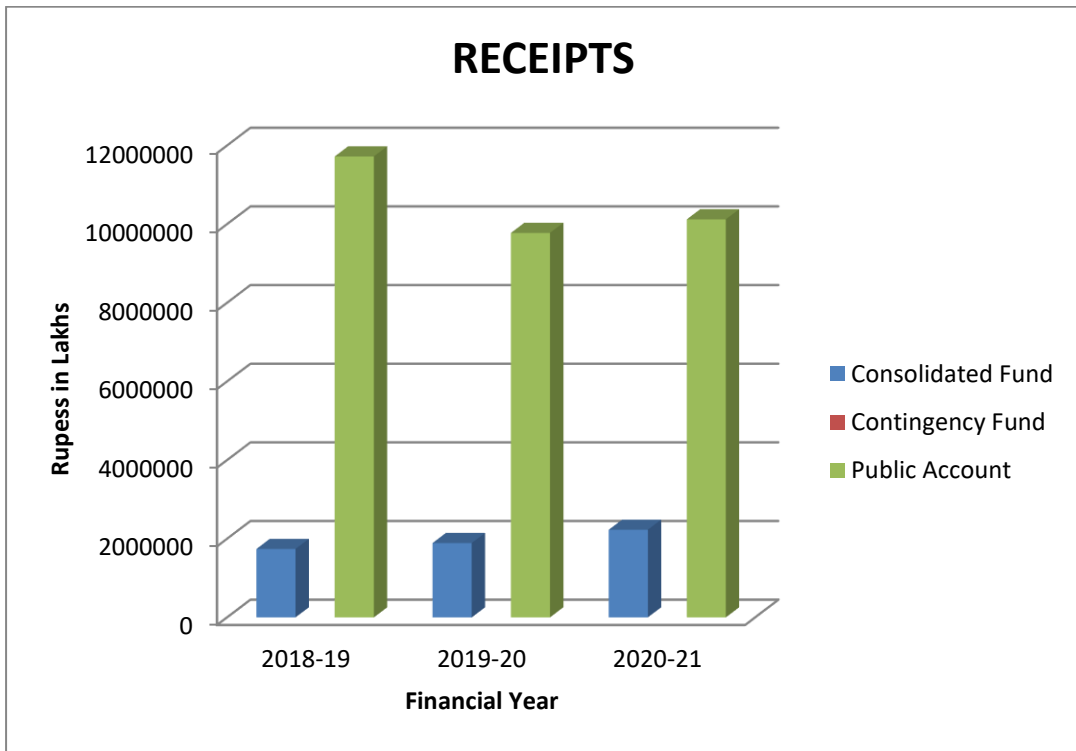
The total expenditure of the Government indicates Rs. 13439287 Lakh in 2018-2019 (Actual) Rs. 12159858 lakh in 2019-2020 (Revised) and Rs. 13177770 lakh in 2020-2021 (Budget). The budgeted expenditure of 2020-2021 (Budget) is only 7.72% upper than Revised Expenditure budget of 2019-2020 .

#### OVERALL BUDGETARY POSITION

Table 1

( Rs. In Lakh)

Particulaars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A.RECEIPTS</b>	<b>13461850</b>	<b>11667882</b>	<b>12349590</b>
1.Consolidated Fund (Revenue + Capital)	1740602 (1619596+121006)	1891453 (1656615+234838)	2228030 (2059459+168571)
2. Contingency Fund	-	-	-
3.Public Account	11721248	9776429	10121560
<b>B. EXPENDITURES</b>	<b>13439287</b>	<b>12159858</b>	<b>13177770</b>
1.Consolidated Fund ( Revenue + Capital)	1845684 (1242948+602736)	1791762 (1297000+494540)	2188038 (1420760+767278)
2.Contingency Fund	-	-	-
3.Public Account	11593603	10368096	10989732
C. Transactions during the year (A-B) surplus (+) /Deficit (-)	( + ) 22563	( - ) 491976	( - ) 828180



#### 4. REVENUE BUDGET

##### REVENUE RECEIPTS

In 2018-2019 (Actual ) total Revenue Receipts was Rs.1619596 lakhs of which Tax Revenue collection was Rs.1150418 lakhs ( 71.03%), Non-Tax Revenue collection was Rs. 60887 lakhs ( 3.76%) and Grants in Aid from Centre was Rs. 408291 lakhs ( 25.21%) respectively.

In the Revised estimates of 2019-2020, total Revenue collection increased to Rs. 1656615 lakhs (2.23%) over 2018-2019 ( Actual) of which Tax Revenue contributed Rs. 1024249 lakhs ( 61.82 %), Non-Tax Revenue contributed Rs. 86071 lakhs ( 5.20 %), and Grant in Aid from Centre was Rs. 546295 lakhs ( 32.98 % ) respectively.

The Budgeted estimates of 2020-2021, shows a total Revenue Receipts of Rs. 2059459 lakhs which is (19.56 %) over 2019-2020 (Revised) i.e. from previous year. Tax Revenue contribution is Rs. 1511759 Lakhs, (73.41 %), Non-Tax Revenue contribution was Rs. 60000 Lakhs (2.91 %) and Grant in Aid from the Centre is Rs.487700 lakhs (36.68%) respectively.

The Budget highlights in decrease of Tax Revenue from 71.03% in 2018-2019 to 61.82% in 2019-2020 and increase contribution of 73.41% in 2020-2021, thereby increasing percentage contribution of Grants in Aid from Centre in total Revenue Receipts from 25.21% in 2018-2019 to 32.98% in 2019-2020 and further increase in Central Grant in Aid by 36.68 % during the current year 2020-2021.

The following table highlights the detail Receipts of Tax, Non-Tax and Grants in Aid from Central Government.

**REVENUE RECEIPTS**

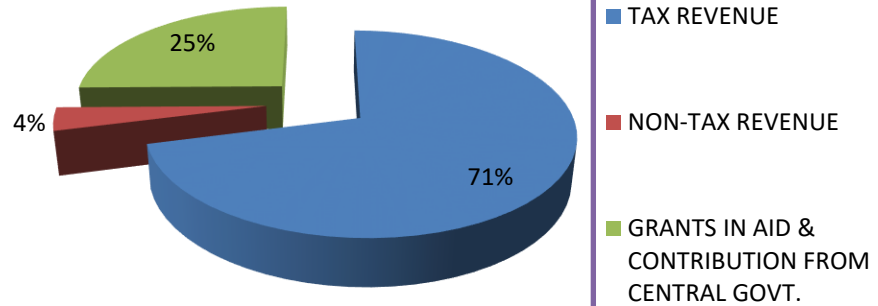
Table – 2

(Rs. in Lakhs)

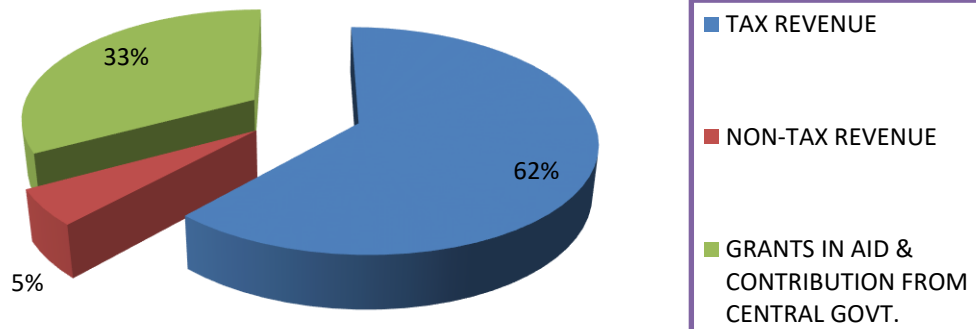
Particulars	2018-2019 ( Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A. TAX REVENUE ( 1 to 4)</b>	<b>1150418</b>	<b>1024249</b>	<b>1511759</b>
1.Goods & Services Taxes	338162	289788	501138
2.Taxes on Income & Expenditure	631933	579457	819273
3.Taxes on property & Capital Transaction	2508	2190	2186
4.Taxes on commodities & Services	177815	152814	189162
<b>B.NON-TAX REVENUE (1+2+3)</b>	<b>60887</b>	<b>86071</b>	<b>60000</b>
1.Fiscal Services	0	0	0
2.Interest Receipts, Dividends & Profits	8801	11884	9884
3.Other Non-Tax Revenue	52086	74187	50116
(a) General Services	5353	10460	6153
(b) Social Services	4128	8370	4337
(c) Economic Services	42605	55357	39626
<b>C.GRANTS IN AID &amp; CONTRIBUTION FROM CENTRAL GOVT. (NON-TAX REVENUE)(1 to 6)</b>	<b>408291</b>	<b>546295</b>	<b>487700</b>
1.Non-Plan Grants/Revenue Grant	305519	76016	105200
2.Grants for State Plan Scheme	50441	20000	10000
3.Grants for Central Plan scheme	0	0	0
4.Grants for Centrally sponsored Plan schemes	43334	435279	365000
5.Grants for special plan scheme	8997	15000	7500
6.State share of Union excise duties	0	0	0
<b>TOTAL REVENUE RECEIPTS (A+B+C)</b>	<b>1619596</b>	<b>1656615</b>	<b>2059459</b>



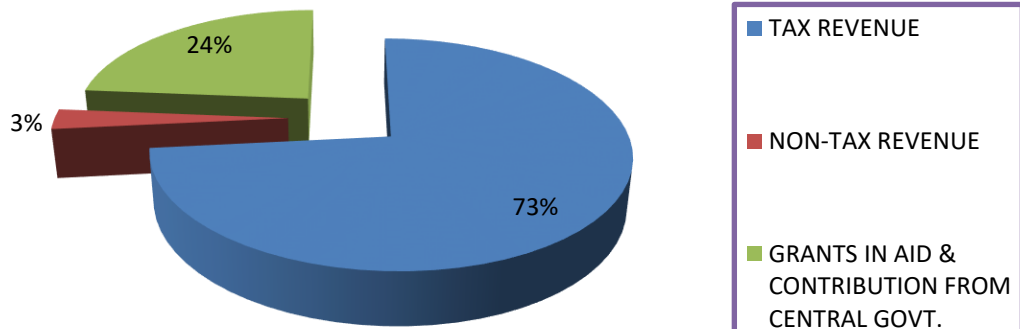
**PERCENTAGE SHARE OF REVENUE RECEIPTS DURING  
THE YEAR 2018-2019 (Actual)**



**PERCENTAGE SHARE OF REVENUE RECEIPTS DURING  
THE YEAR 2019-20 (Revised)**



**PERCENTAGE SHARE OF REVENUE RECEIPTS DURING  
THE YEAR 2020-21 (Budget)**



**REVENUE EXPENDITURE**

The total Revenue expenditure in 2018-2019 (Actual) was Rs.1242948 lakhs of which expenditure on General Services was Rs. 382333 lakhs ( 30.76 %), Social Services was Rs. 447241 lakhs ( 35.98%), and on Economic Services was Rs.413374 lakhs ( 33.25%) respectively.

In the Revised Estimates of 2019-2020 total expenditure was Rs. 1297222 lakhs of which expenditure on General Services was Rs. 404298 lakhs, (31.16%), on Social Services was Rs. 453928 lakhs ( 34.99%) and on Economic services was Rs.438996 lakhs ( 33.84%) respectively.

The Budget estimate of 2020-2021 shows a total Revenue expenditure of Rs. 1420760 lakhs of which expenditure on General Services was Rs. 474128 lakhs ( 33.36%) on Social services was Rs.476572 lakhs (33.54%) and on Economic services was Rs.470060 lakhs ( 33.09 %) respectively.

The percentage of expenditure of General services was 30.76% of total Revenue expenditure in 2018-2019 which increase to 0.40% in 2019-2020 and further increase to 2.20% on 2020-2021 . Social services expenditure was 35.98% in 2018-2019, 34.99% in 2019-2020 and decrease to 33.54% in 2020-2021. On Economic services, it was 33.25% during 2018-2019, increase to 33.84% in 2019-2020 and further decrease to 33.09% during the current year 2020-2021 respectively.

The table No.3 will highlight various channels of Government expenditures and recoveries. The net expenditures stood at Rs. 1242948 lakhs in 2018-2019 (Actual), Rs. 1297222 lakhs in 2019-2020 (Revised) and Rs. 1421390 lakhs in 2020-2021 (Budget) respectively.

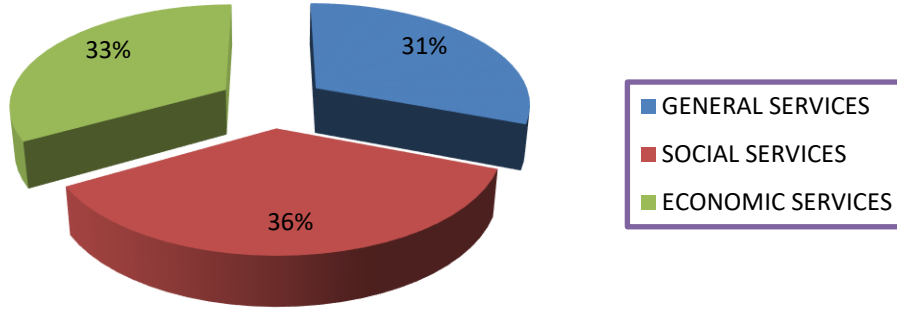
## REVENUE EXPENDITURES

Table No. 3

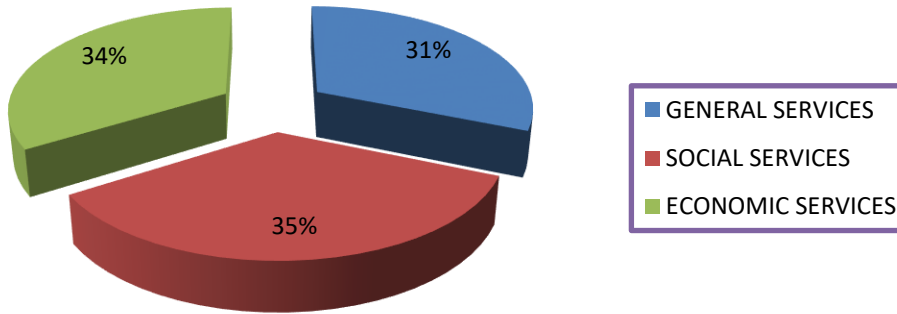
(Rs. in lakhs)

Particulars	2018-2019 ( Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A. GENERAL SERVICES</b>	<b>382333</b>	<b>404298</b>	<b>474128</b>
1.Organs of State	18023	29410	48540
2.Fiscal Services	28299	9726	10336
3.Interest payment & Servicing Debt	76610	88036	95074
4.Administrative Services	169830	183179	191946
5.Pension & Misc. General Services	89571	93947	128232
<b>B. SOCIAL SERVICES</b>	<b>447241</b>	<b>453928</b>	<b>476572</b>
1.Education, Sports, Arts & Culture	181355	196442	174753
2.Health & Family Welfare	106085	93434	94752
3.Water supply,sanitation, Housing & UD	99840	99399	128979
4.Information & Broadcasting	3840	4097	4199
5.Welfare of SC/ST & Backward classes	0	0	0
6.Labour & Labour Welfare	3332	4410	4476
7.Social welfare & Nutrition	50567	54249	67398
8.Others	2222	1897	2015
<b>C. ECONOMIC SERVICES</b>	<b>413374</b>	<b>438996</b>	<b>470060</b>
1.Agriculture & Allied activities	80034	117774	107901
2.Rural Development	61822	52300	41728
3.Special Area Programme	574	674	3573
4.Irrigation & Flood control	20397	23784	22101
5.Energy	97112	91495	117907
6.Industry & Minerals	9741	14196	10766
7. Transport	114887	105387	101109
8.Communications	4724	4600	3780
8.Science,Techonology & Environment	7351	8275	7193
9.General Economic Services	16730	20511	54002
<b>TOTAL REVENUE EXPENDITURE (GROSS)</b>	<b>1242948</b>	<b>1297222</b>	<b>1420760</b>
Less ( - ) Recoveries	0	0	0
<b>TOTAL REVENUE EXPENDITURE (NET)</b>	<b>1242948</b>	<b>1297222</b>	<b>1420760</b>

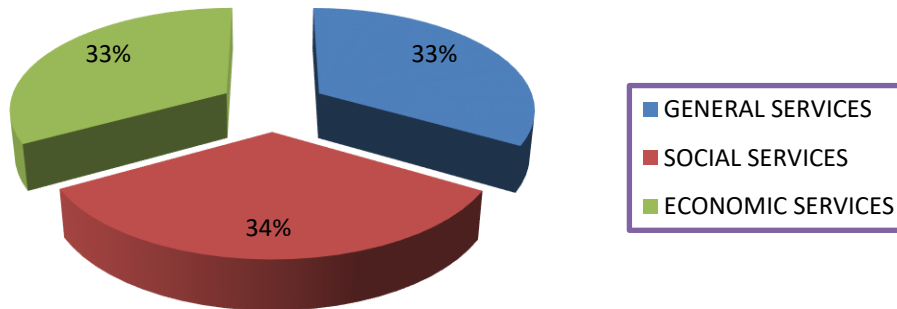
**PERCENTAGE SHARE OF REVENUE EXPENDITURES  
DURING THE YEAR 2018-2019 (Actual)**



**PERCENTAGE SHARE OF REVENUE EXPENDITURES  
DURING THE YEAR 2019-20 (Revised)**



**PERCENTAGE SHARE OF REVENUE EXPENDITURES  
DURING THE YEAR 2020-21 (Budget)**



## **5. CAPITAL BUDGET**

### **CAPITAL RECEIPTS**

The total capital Receipts in 2018-2019 (Actual) was Rs. 121006 lakhs of which receipts from Internal debt was Rs. 120498 lakhs ( 99.58%), Loans & Advances Rs. 508 lakhs ( 0.42%) respectively.

In 2019-2020 (Revised), total Capital receipts increases to Rs. 234838 lakhs of which Rs. 233838 Lakhs ( 99.57%) shared from Internal Debt, Rs. 1000 lakhs (0.43%) from Loans & Advances respectively.

The Budget of 2020-2021 shows a total Capital receipts of Rs. 168571 lakhs , of which contribution from Internal Debt is Rs. 167571 Lakhs ( 99.40 %) and Loans & Advances is Rs. 1000 Lakhs ( 0.60%) respectively.

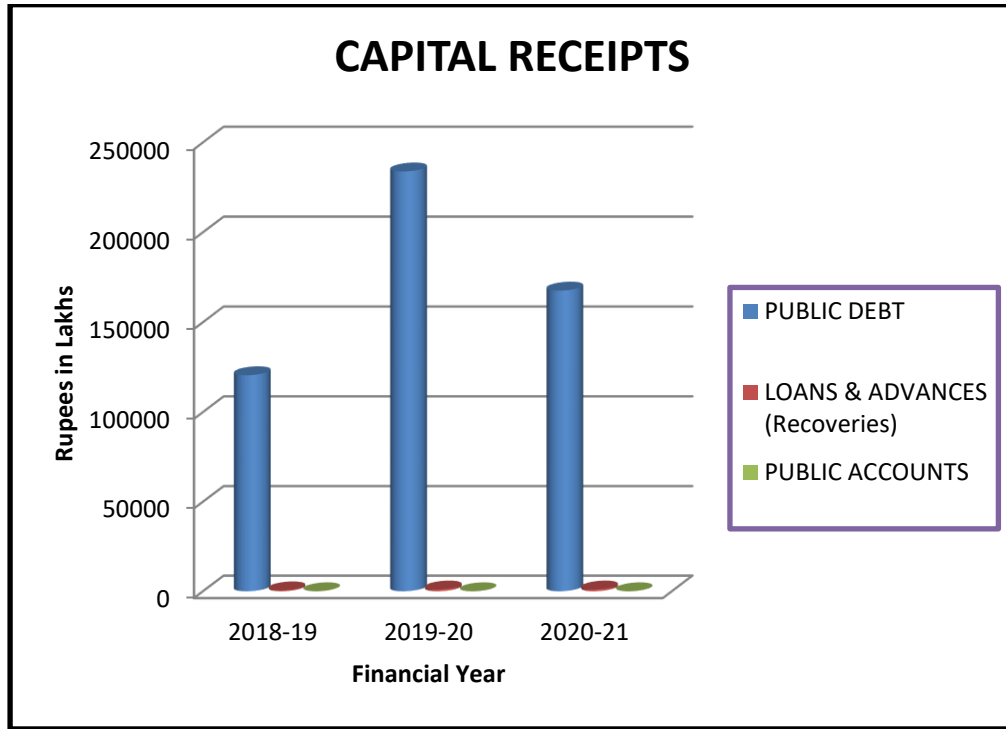
The Table No. 4 shows the Capital Receipts.

### **CAPITAL RECEIPTS**

Table No. 4

(Rs. In Lakhs)

Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A. PUBLIC DEBT</b>	<b>120498</b>	<b>233838</b>	<b>167571</b>
1.Internal debt of State Govt.	120498	233838	167571
2.Loans & Advances from Central Govt.	0	0	0
3.Loans from State Plan Schme	0	0	0
4.Loans from Central Plan scheme	0	0	0
5.Loans from Centrally sponsored scheme	0	0	0
<b>B. LOANS &amp; ADVANCES (Recoveries)</b>	<b>508</b>	<b>1000</b>	<b>1000</b>
<b>C. PUBLIC ACCOUNTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL CAPITAL RECEIPTS (A+B+C+)</b>	<b>121006</b>	<b>234838</b>	<b>168571</b>



### CAPITAL EXPENDITURES

Total capital expenditure in 2018-2019 (Actual) was Rs. 602736 lakhs of which expenditure outside Revenue account was Rs. 572744 lakhs ( 95.02 %), Public Debt accounted for Rs. 27976 lakhs ( 4.64%) and Loans & Advances was Rs. 2016 lakhs ( 0.33%) respectively.

Total Capital expenditure in 2019-2020 ( Revised) , was Rs. 494540 Lakhs of which expenditure outside Revenue Account was Rs.444543 lakhs ( 89.89 %) ,Public Debts was Rs. 47979 lakhs ( 9.70%) and Loans & Advances was Rs.2018 lakhs ( 0.41 %) respectively.

The Budgeted total Capital expenditure of 2020-2021 is Rs.767278 lakhs of which expenditure outside Revenue Account is Rs.711975 lakhs (92.80%), on Public Debt is Rs.55303 lakhs ( 7.20%) and on Loans & Advances is Rs.864 lakhs ( 0.11%) respectively.

The Table No. 5 shows the Capital Disbursement during 2018-2019 (Actual), 2019-2020 (Revised) and 2020-2021 (Budget).

The Table No. 6 shows the Public Debts Receipts & Disbursements during 2018-2019 (Actual), 2019-2020 (Revised) and 2020-2021 (Budget).

The Table No. 7 shows Loans & Advances Recovered & Disbursed during 2018-2019 (Actual), 2019-2020 (Revised) and 2020-2021 (Budget).

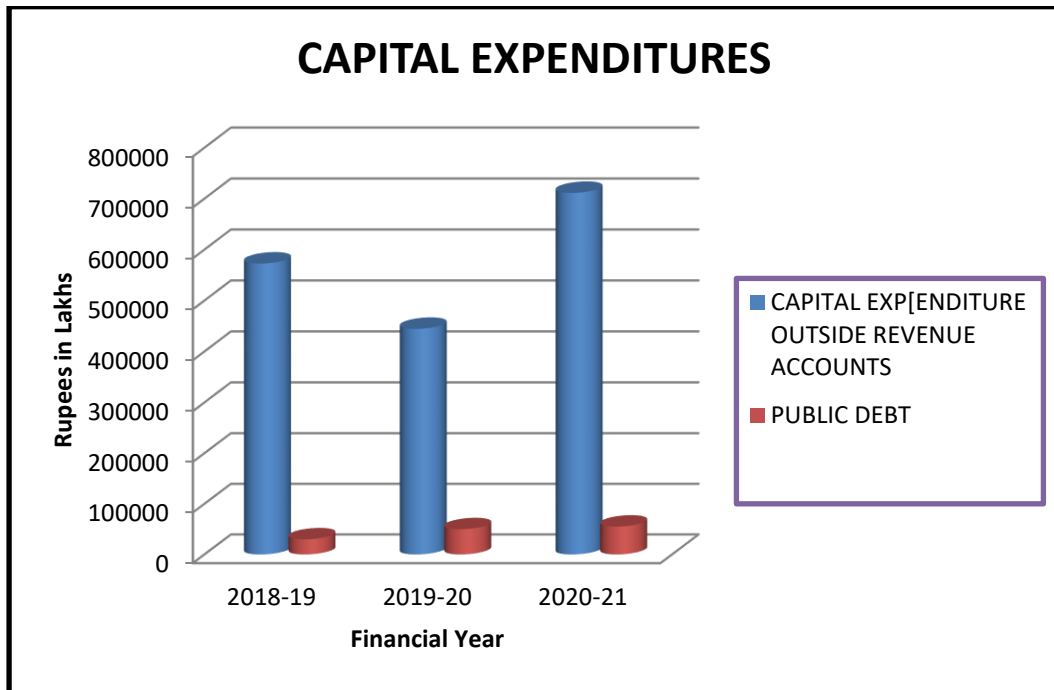
### CAPITAL EXPENDITURES

TABLE NO. 5

(Rs. In lakhs)

Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A.CAPITAL EXPENDITURE OUTSIDE REVENUE ACCOUNTS</b>	<b>572744</b>	<b>444543</b>	<b>711975</b>
1.General Services	106202	71585	321152
2.Social Services	122732	88967	89664
3.Economic Services	343810	283991	301159
<b>B.PUBLIC DEBT</b>	<b>29992</b>	<b>49997</b>	<b>55303</b>
1.Internal debt of State Govt.	25340	45399	51863
2.Loans & Advances from Central Govt.	2636	2580	2576
3.Loans & Advances	2016	2018	864
4. Interstate settlement	0	0	0
5. Transfer from Contingency Fund	0	0	0
<b>TOTAL CAPITAL EXPENDITURES(GROSS)</b>	<b>602736</b>	<b>494540</b>	<b>767278</b>
Less ( - ) Recoveries	0	0	0
<b>TOTAL CAPITAL EXPENDITURES(NET)</b>	<b>602736</b>	<b>494540</b>	<b>767278</b>

Capital Expenditure on General Services were 17.62% in 2018-2019, 14.47% in 2019-2020 & 41.89% in 2020-2021, on Social services 20.36 % in 2018-2019, 17.98% in 2019-2020 & 11.69% in 2020-2021, and on Economic Services 69.52% in 2018-2019, 57.42% in 2019-2020 and 39.21% in 2020-2021 respectively.



### PUBLIC DEBTS & DISBURSEMENT

TABLE NO. 6

(Rs. in Lakhs)

Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A.RECEIPTS</b>	<b>121006</b>	<b>234838</b>	<b>168571</b>
1.Internal Debts of State Government	120498	233838	167571
2.Loans & Advances from Central Govt.	0	0	0
3.Loans for Crop Husbandry	0	4	4
4.Loans from Central Plan scheme	0	0	0
5.Loans from Centrally sponsored schemes	0	0	0
6.Loans for Co-operative	211	696	696
7.Government Servant	297	300	300
<b>B.DISBURSEMENT</b>	<b>29992</b>	<b>49997</b>	<b>55303</b>
1.Internal Debt of State Govt.	25340	45399	51863
2.Loans & Advances from Central Govt.	2636	2580	2576
3.Loans for co-operation	1502	1338	150
4.Loans for Government Services	514	680	714
<b>C.OUTSTANDING ( A – B)</b>	<b>91014</b>	<b>184841</b>	<b>113268</b>



**LOANS & ADVANCES**

TABLE NO. 7

( Rs. in Lakhs )

Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
1. Disbursed	2016	2018	864
2. Recovered	508	1000	1000

**6. PUBLIC ACCOUNTS**

Total Receipts in Public Accounts show Rs. 11721248 lakhs in 2018-2019 (Actual), RS. 9776429 Lakhs in 2019-2020 (Revised) and Rs. 10121560Lakhs in 2020-2021 (Budget) respectively.

Total disbursement from Public Accounts was Rs. 11593603 Lakhs (Actual) , Rs. 10368096 Lakhs (Revised) and Rs. 10989732 Lakhs (Budget) respectively. The accounts shows a surplus balance of Rs.127645 lakhs in 2018-2019 (Actual), Rs. 591667 lakhs deficit balance in 2010-2020 (Revised) and deficit balance of Rs.868172 lakhs in 2020-2021 (Budget) respectively.

The following table shows the details of Public Account:-

**PUBLIC ACCOUNTS**  
**( Receipts and Disbursements )**

Table No. 8

( Rs. in Lakhs)

Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
<b>A.RECEIPTS</b>	<b>11721248</b>	<b>9776429</b>	<b>10121560</b>
1.Small Savings, PF etc.	125711	67901	71993
2.Reserve Fund	63343	182872	0
3.Deposit and Advances	91540	16673	17590
4.Suspenses & Misc.	10224220	9417864	9935847
5.Remittances	1216434	91119	96130
<b>B. DISBURSEMENT</b>	<b>11593603</b>	<b>10368096</b>	<b>10989732</b>
1.Small Savings, PF etc.	75841	43978	42817
2.Reserve Fund	65222	12022	69504
3.Deposit and Advances	132104	23465	22906
4.Suspenses & Misc.	10330933	9906007	10450838
5.Remittances	989503	382624	403667
<b>D. Surplus (+)/ Deficit (-) ( A – B)</b>	<b>127645</b>	<b>-591667</b>	<b>-868172</b>

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

Total Expenditures from Revenue Account was Rs. 1242948 lakhs of which Non-Developmental expenditures accounted for Rs. 382333 lakhs ( 30.76%) and developmental expenditure was Rs. 860615 lakhs (69.24%) respectively during the year 2018-2019 (Actual). In 2019-2020 (Revised estimates) total Revenue expenditure was Rs. 1297222 lakhs of which expenditure on non-developmental head was Rs. 404298 Lakhs ( 31.17%) and on developmental expenditures was Rs. 892924 lakhs ( 68.83%) and Budgeted Revenue expenditure for 2020-2021 (Budget estimates) is Rs. 1420760 lakhs of which Non-developmental expenditure is Rs. 474128 lakhs (33.37%) and Developmental expenditure is Rs. 946632 lakhs (66.63%) respectively.

**NON-DEVELOPMENTAL AND DEVELOPMENTAL EXPENDITURES FROM REVENUE ACCOUNT**

Table No. 9

( Rs. In Lakhs)

Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
1	2	3	4
<b>A.Non-Development Expenditure(General services) ( 1 to 5 )</b>	<b>382333</b>	<b>404298</b>	<b>474128</b>
1. Organs of State	18023	29410	48540
2. Fiscal services	28299	9726	10336
3. Interest payments	76610	88036	95074
4. Admin. Services	169830	183179	191946
5. Pension & Misc.	89571	93947	128232
<b>B.DEVELOPMENTAL EXPENDITURES(1+2)</b>	<b>860615</b>	<b>892924</b>	<b>946632</b>
<b>1. Social services(a to e)</b>	<b>447243</b>	<b>453928</b>	<b>476572</b>
a)Edn., Arts & Cultures Sports etc.	181355	196442	174753
b)Medical & Public Health, FW	106085	93434	94752
c)Water supply, Sanitation, UD	99840	99399	128979
d)Information & broadcasting	3842	4097	4199
c)Labour & Labour welfare	3332	4410	4476
d)Social welfare & Nutrition	50567	54249	67397
e)Others	2222	1897	2015
<b>2. Economic Services( a to g)</b>	<b>413372</b>	<b>438996</b>	<b>470060</b>
(a)Agriculture & Allied activities	80034	117774	107901
b)Rural Development	61822	52300	41728
c)Special areas Programmes	574	674	3573
d)Irrigation & Flood control	20397	23784	22101
e)Energy	97112	91495	117907
f)Industry& Minerals	9741	14196	10766
g)Transport	114887	105387	101109
e) Communications	4724	4600	3780
f) Science, Technology & Environment	7351	8275	7193
g) General Economic Services	16730	20511	54002
<b>TOTAL REVENUE EXPENDITURES(A+B)</b>	<b>1242948</b>	<b>1297222</b>	<b>1420760</b>

**8. NON DEVELOPMENTAL AND DEVELOPMENTAL EXPENDITURES OUTSIDE REVENUE ACCOUNTS (CAPITAL ACCOUNTS)**

Total expenditure incurred during 2018-2019 (Actual) was Rs. 572744 lakhs of which Non-Developmental expenditures was Rs.106202 lakhs (18.54%) and Developmental expenditures was Rs. 466542 lakhs( 81.46%) respectively. The 2018-2019 (Actual ) budget shows higher developmental expenditures than lower non-developmental expenditure .

In 2019-2020 (Revised) out of total expenditure of Rs. 444543 lakhs , Non-developmental expenditure was Rs. 71585 lakhs (16.10%) and developmental expenditure was Rs.372958 lakhs ( 83.90%) respectively. It shows higher developmental expenditures than lower non-developmental expenditure .

The budget account of 2020-2021 ( Budget) shows a total expenditure of Rs.711975 lakhs. From total capital expenditures Non-Development expenditure is Rs.321152 lakhs (45.11%), Developmental expenditure is Rs.390823 lakhs (54.89%) respectively. The budgetary accounts highlight a trend of higher developmental or productive expenditure than Non-Developmental or unproductive expenditures.

The table No. 10 gives detail statement on Developmental and Non-Developmental heads for the year 2018-2019 (Actual), 2019-2020 (Revised) and 2020-2021 (Budget) respectively on Capital Account.

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

Table No. 10		( Rs. In Lakhs)	
Particulars	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
1	2	3	4
<b>A.NON-DEVELOPMENT EXPENDITURES(1 only)</b>	<b>106202</b>	<b>71585</b>	<b>321152</b>
<i>1.General services(a to e)</i>	<i>106202</i>	<i>71585</i>	<i>321152</i>
a)Printing & Stationery	24	285	0
b)Public works(GAD)	36307	12718	20000
c)Police	3990	6296	14556
d)Fiscal. Services	40	0	0
e)Other admin services	65841	52286	286596
<b>B.DEVELOPMENTAL EXPENDITURE ( 1+2)</b>	<b>466542</b>	<b>372958</b>	<b>390823</b>
<b>1.SOCIAL SERVICES(a to h)</b>	<b>122732</b>	<b>88967</b>	<b>89664</b>
a)Education etc.	20506	18569	30650
b)Medical & Public Health	5677	7059	5090
c)Water supply & Sanitation	41643	22905	27930
d)Housing	2686	3990	3956
e)Urban development	36717	15883	7167
f)Information & Publicity	731	850	1960
g)Social security & Welfare	14762	18978	11796
h)Others	10	513	1115
<b>2.Economic Services(a to i)</b>	<b>343810</b>	<b>283991</b>	<b>301159</b>
a)Agriculture & Allied activities	3183	3431	15957
b)Rural Development	3458	1807	9835
c)Special areas Programmes	12897	17866	7712
d)Irrigation & Flood control	16474	11731	12728
e)Energy	34036	26881	23254
f)Industry& Minerals	349	1705	4813
g)Transport	262971	218974	222851
h)Communications	10098	1071	3503
i)General Economic Services	344	525	506
<b>TOTAL CAPITAL EXPENDITURES OUTSIDE REVENUE ACCOUNTS(A+B)</b>	<b>572744</b>	<b>444543</b>	<b>711975</b>

## 9. PER CAPITA RECEIPTS AND EXENDITURES

The per capita Receipts and Expenditures shown in the following table show higher per capita total budgetary expenditures over per capita receipts during 2019-2020(Revised) & 2020-2021(Budget) but in 2018-2019 (Actual) the expenditure are within the total receipts.

The per capita Revenues receipts are higher than Revenue expenditure during 2018-2019(Actual), 2019-2020(Revised) and 2020-2021(Budget).

In Capital Receipts & Expenditures Per Capita expenditure is higher than the Per Capita Receipts during 2018-2019 (Actual), 2019-2020(Revised) and 2020-2021 (Actual) respectively.

Per Capita expenditure on Economic Services higher over per capita expenditures on General & Social Services in 2018-2019(Actual), 2019-2020(Revised) per capita expenditure on Economic services are higher than the Social services and General services. In 2020-2021(Budget) per capita expenditure in Economic Services are higher than Social Services but lower then General Services expenditure.

### PER CAPITA RECEIPTS AND EXENDITURES

Table No.11

( In Rupees)

Particulars	Per capita Receipts & Expenditures		
	2018-2019 (Actual)	2019-2020 (Revised)	2020-2021 (Budget)
1.Budgetary Receipts	899856	772196	809278
2.Budgetary Expenditures	898348	804755	863549
3.Revenue Receipts	108261	109637	134958
4.Revenue Expenditure	83085	85852	93103
5.Capital Receipts	8089	15542	11046
6.Capital expenditure	38285	29420	50280
7.Public Debts Receipts	8055	15476	10981
8.Public Debts Refund	1870	3175	3567
9.General Services Expenditures	32656	31495	52123
10.Social services expenditures	38100	35930	37119
11.Economic Services expenditure	50614	47848	50528
12.Population ( in lakhs)	14.96	15.11	15.26

REFERENCES & SOURCE : Annual Financial Statement 2020-2021 Government of Arunachal Pradesh.

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