

Deep Dive on the Social Sector

Arunachal Pradesh

August 2019



Summary

- ₹20,858 crore budgeted as total revenue receipts, up 6 per cent from FY 2018-19 (Revised Estimates). The share in Union government contributions (tax devolution and Grants in Aid) increased by 4 percentage points from FY 2018-19 (Revised Estimates) to FY 2019-20 (Budget Estimates).
- Social sector expenditure increased by 36 per cent between FY 2017-18 (Actuals) and FY 2018-19 (Revised Estimates). In FY 2019-20 (Budget Estimates) it further decreased by 5 per cent.
- Within the social sector, 'Water Supply, Sanitation, Housing & Urban Development' increased by 40 per cent; 'Social Welfare & Nutrition' by 36 per cent; and 'Education, Sports, Art & Culture' by 24 per cent between FY 2017-18 (Actuals) and FY 2018-19 (Revised Estimates). However, these sectors witnessed a significant decline of about 17 per cent, 33 per cent, and 11 per cent respectively in FY 2019-20 (Budget Estimates).

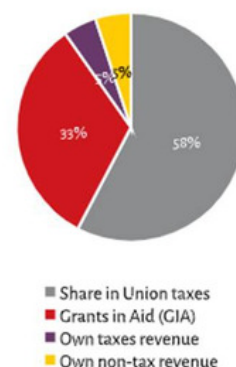
Finances

Receipts

- Revenue receipts grew by over 43 per cent between FY 2017-18 (A) and FY 2018-19 (RE). This further increased by 7 per cent between FY 2018-19 (RE) and FY 2019-20 (BE). The Union tax revenues transferred to the state increased by 44 per cent and 4 per cent in the same time period.
- Between 2017-18 (A) and 2018-19 (RE), own tax revenue decreased by 2 per cent. Between 2018-19 (RE) and 2019-20 (BE), it increased significantly by 23 per cent.

Revenue Receipts (In ₹ crore)				
	2017-18 (A)	2018-19 (BE)	2018-19 (RE)	2019-20 (BE)
Share in Union taxes	9,239	10,696	10,838	12,032
Grants in Aid (GIA)	3,354	4,855	7,288	6,797
Own taxes revenue	816	1,203	798	980
Own non-tax revenue	366	800	825	1,050
Total Revenue Receipts	13,775	17,554	19,749	20,858

Revenue Receipts in FY 2019-20 (BE)

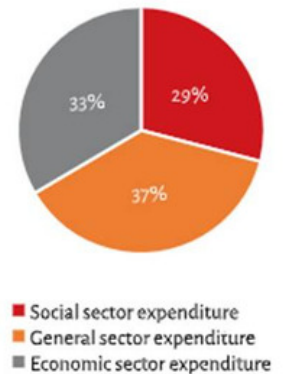


Expenditure

- Arunachal Pradesh's total expenditure in FY 2018-19 (RE) grew by 47 per cent over the previous year's Actuals. In FY 2019-20 (BE), it further increased to ₹21,414 crore, which is 3 per cent from the previous year's Revised Estimates.
- This is driven by significant increases in expenditure on General Services. Between FY 2017-18 (A) and FY 2018-19 (RE), expenditure on General Services increased by thrice.

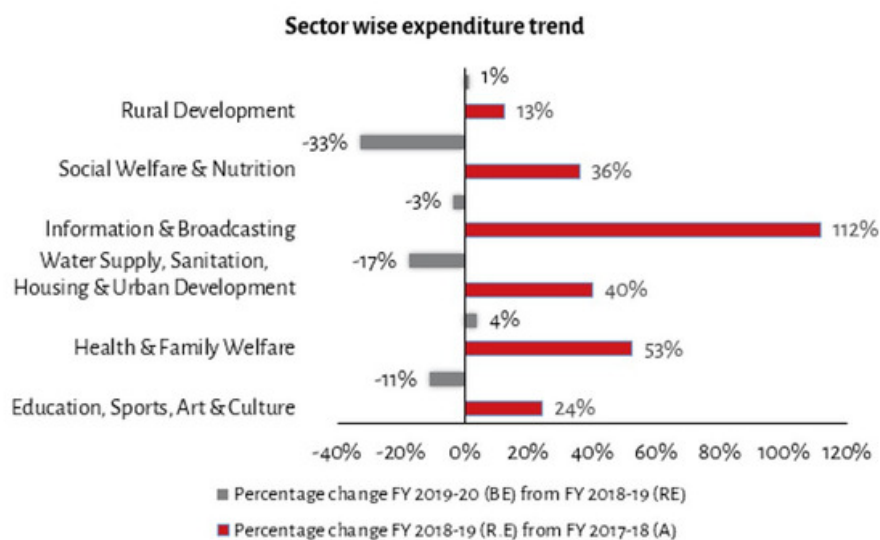
Expenditure in Arunachal Pradesh Budget (In ₹ crore)				
Type of expenditure	2017-18 (A)	2018-19 (BE)	2018-19 (RE)	2019-20 (BE)
Total expenditure	14,089	18,134	20,772	21,414
Revenue expenditure	10,900	10,256	13,483	13,407
Capital expenditure	3,188	7,878	7,289	8,007
Social sector expenditure	4,806	5,105	6,522	6,223
General sector expenditure	4,030	7,666	12,518	8,022
Economic sector expenditure	5,253	5,363	9,476	7,169

Expenditure FY 2019-20 (BE)



Social Sector Expenditure

- Social sector expenditure in the state increased by 36 per cent in FY 2018-19 (RE) over FY 2017-18 (A). In contrast, this decreased by 5 per cent in FY 2019-20 (BE) when compared to FY 2018-19 (RE).
- The most significant increases under social sector expenditure were in: 'Water Supply, Sanitation, Housing & Urban Development' by 40 per cent; 'Social Welfare & Nutrition' by 36 per cent; 'Education, Sports, Art & Culture' by 24 per cent, in FY 2018-19 (RE) compared to FY 2017-18 (A). However, these sectors witnessed a significant decline of about 17 per cent, 33 per cent, and 11 per cent respectively in FY 2019-20 (BE).



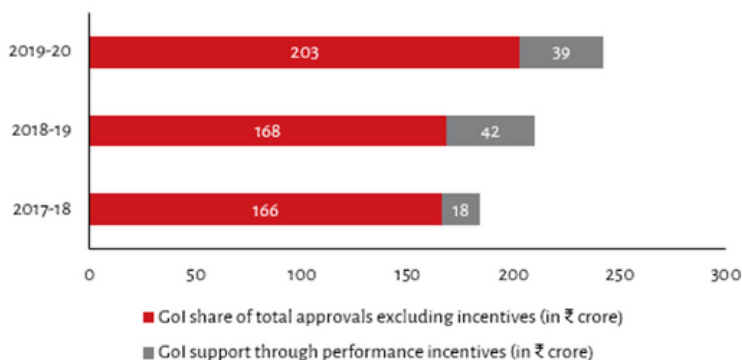
Centrally Sponsored Schemes

National Health Mission (NHM)

Fund status

- There are differences in the budget proposed by the state and those approved by the Government of India (GoI). In FY 2018-19, 61 per cent of its total proposed budget was approved by the Union government, whereas in FY 2019-20, 57 per cent of the proposed budget was approved. In FY 2017-18 (BE), ₹185 crore was approved by GoI as Union government support (including ₹18 crore as performance incentives).
- In FY 2018-19 (BE), ₹210 crore was approved as GoI support, driven primarily by an increase in performance incentives (which increased to ₹42 crore). In FY 2019-20, despite a decrease in performance incentives (₹39 crore), total GoI approved budget increased to ₹242 crore.
- Expenditure as a proportion of the total budget is low In FY 2017-18, only 42 per cent of ₹333 crore (total budget) was spent by Arunachal Pradesh on NHM which is 21 per cent lower than the previous year. (Source: FMRs received through RTI)

GoI Support for NHM, Arunachal Pradesh



Performance

Average Population served per government hospital bed:



499	1,184
Rural	Urban



Shortage in required specialists as stipulated by the Indian Public Health Standard (IPHS) norms in Community Health Centres (CHC):

98% as on 31 March 2018



Shortage of health workers (both male and female) at functioning Sub-Centres:

20%

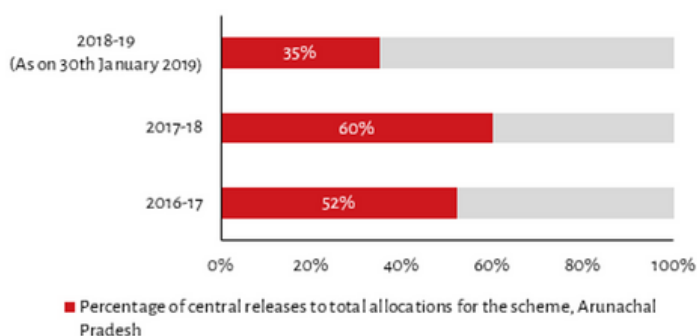
Source: Rural Health Statistics, 2018

Samagra Shiksha

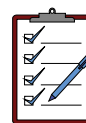
Fund status

- In April 2018, GoI launched the Samagra Shiksha, subsuming three erstwhile school education schemes namely: Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA), and Teacher Education (TE).
- Looking specifically at the elementary education component, previously called SSA, approved allocations (including state share) increased by 6 per cent, from ₹359 crore in FY 2015-16 to ₹381 crore in FY 2017-18. In FY 2018-19, ₹554 crore had been allocated under the newly launched Samagra Shiksha.
- In FY 2018-19, ₹554 crore was allocated for Samagra Shiksha. At the end of FY 2018-19, 70 per cent of the total approved budget i.e. ₹336 crore, was spent.

GoI Releases to Arunachal Pradesh as a Share of Total Approved Budget, Samagra Shiksha



Learning Outcomes



In the 2017 National Achievement Survey conducted by NCERT, the state's performance on learning levels was below the national average.

Percentage of Class V & Class VIII students who scored above 75% in Mathematics:

Below 5%



Percentage of class X students who scored above 50 per cent in Mathematics, Science:

6 % and 9% respectively

*Figures for FY 2016-17 and 2017-18 refer to SSA (Elementary Education component under Samagra Shiksha). Figures for FY 2018-19 refer to Samagra Shiksha.

Integrated Child Development Services (ICDS)

Fund status

- Approved allocations for ICDS decreased by 14 per cent from ₹152 crore in FY 2017-18 to ₹130 crore in FY 2018-19. Subsequently, it increased by 15 per cent to ₹150 crore in FY 2019-20.
- SNP releases over approvals has remained high in FY 2016-17 and FY 2017-18 at 96 per cent and 99 per cent respectively. However, this figure decreased to 88 per cent in FY 2018-19. In contrast, ICDS-General releases over approvals have increased gradually from 84 per cent in FY 2016-17 to 98 per cent in FY 2018-19.

Coverage



All the sanctioned Anganwadi Centres (AWCs) were operational in the state.



There were no vacant posts out of sanctioned CDPO and LS, AWW and AWH posts as of March 2019.



8 per cent drop in the number of beneficiaries receiving Supplementary Nutrition Programme (SNP) at Anganwadi centres from March 2017 to March 2019.

Performance



Infant mortality rate (per 1,000 live births):

23

Under 5 mortality (per 1,000 live births):

33



Under 5 children who are stunted (height-for-age):

29%



Under 5 children who are wasted (weight-for-height):

17%



Children aged 12-23 months fully immunised:

38%

National Rural Drinking Water Mission (NRDWM)

Fund status

- In 2009, GoI launched the National Rural Drinking Water Programme (NRDWP), by expanding the erstwhile Accelerated Rural Water Supply Programme (ARWSP). In FY 2017-18, the Union government expanded the NRDWP to the National Rural Drinking Water Mission (NRDWM) by including NRDWP and some other components. Allocated funds for NRDWM (including state share) increased by 14 per cent from ₹97 crore in FY 2017-18 to ₹110 crore in FY 2018-19.
- In FY 2017-18, over 100 per cent of the total allocated funds were released, whereas in FY 2018-19, 94 per cent of the total allocated funds had been released.
- Expenditure as a proportion of total available funds was 87 per cent in FY 2017-18. This increased to 95 per cent in FY 2018-19.

Coverage



44 per cent of rural habitations were fully covered at 40 lpcd and 30 per cent were fully covered as per 55 lpcd as on 1 April 2019, at the start of FY 2019-20.



Only 9 per cent of rural habitations were fully covered with Piped Water Supply (PWS) household connections as on 28 June 2019.

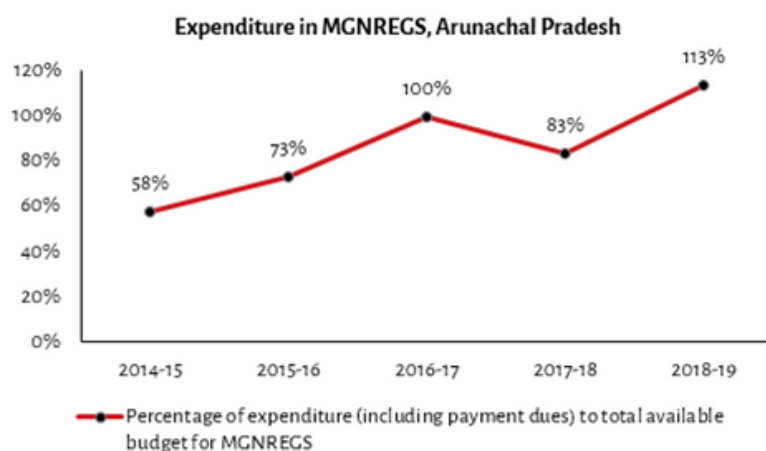


To reduce pressure on ground water extraction, guidelines on NRDWM call for reduction of ground water based schemes. 14 per cent of the PWS schemes continued to be based on ground water as of August 2019.

Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)

Fund status

- The total funds available for MGNREGS include Gol and state releases and unspent balances from previous years. Expenditure as a proportion of funds available (including pending liabilities) has been consistently high across years.
- In FY 2016-17, total available funds were fully spent. This decreased marginally to 83 per cent in FY 2017-18. In FY 2018-19, expenditure on MGNREGS exceeded the total funds available for the year.
- Over the years, the amount of pending liabilities due has been increasing. In FY 2016-17, Arunachal Pradesh had payments due amounting to ₹6 crore. This increased to ₹11 crore in FY 2017-18. In FY 2018-19, the state had accumulated pending liabilities amounting to ₹63 crore.



Performance



Notified wage rate for Arunachal Pradesh

₹192 in FY 2019-20,
increase by 8 per cent
over ₹177 in FY 2018-19

Average personday of work generated per
household over 3 years



Less than 50

Persondays of work per rural household
in FY 2018-19

43 persondays

Work completion rate



Decreased from 54% in FY
2017-18 to 14% in FY 2018-19