



Revised Estimate 2020-21

Appendix- "A"

Name of the Department: **Health & Family Welfare**

(Rs. in lakh)

Sl. No.	Head of Development/ Account	Revised Estimate 2020-21
1	2	3
I	Normal Development Activities	
1	Consultancy service/Professional services	40.00
2	Procurement of medicine including generic medicines	100.00
3	Material Supply (Procurement of hospital consumable items)	150.00
4	Payment of Stipends/ book grants for 180 Medical & Para Medical Students	29.72
	Grants-in-Aid to various Statute Bodies, NGOs, Societies etc	
5	Arunachal Pradesh Medical Council	20.00
6	Jain Charitable Society	5.00
7	Homoeopathy Council	15.00
8	Dental council	10.00
9	State Nursing Council	15.00
10	Pharmacy Council	5.00
11	State Blood Transfusion Council	20.00
12	Arunachal Pradesh Indian System of Medicine Council (including Tibetan/Bodhi Medicine)	8.00
13	Mother's Home	5.00
14	Donyi Polo Homeo Dispensary Itanagar	10.00
15	PLHAs under AIDS Council	5.00
16	AYUSH DRUGS Manufacturing Co-operative Society	15.00
17	Uttar Purbanchal Janajati seva samity, Itanagar	15.00
18	North East Homeo college Itanagar	5.00
19	Indian Red Cross Society	20.00
20	Toko Rehabilitation Centre, Naharlagun	5.00
21	Pending liabilities of Office items etc during setting up of State Health Task Force at DHS Office	40.00
22	Health and Management related Training	15.00
23	Strengthening of Health Infrastructures	162.73
24	Mukhya Mantri Nasha Mukti Yojana	100.00
25	Mukhya Mantri Mansik Swasthya Yojna	70.00
26	Tele-medicine & Tele -Radiology/ Tele-Diagnosis	50.00
	Carry forward liabilities of previous year	
27	C/o SP T Building at Desali PHC Phase-II Final	15.00
28	C/o PHC buildin SPT type at Iduli Phase-II Final	15.00
29	C/o New CHC building at Jengging Phase-II	40.00
30	C/o Double storied type IV Qtr at District Hospital in Yingkiong Phase-II	50.00
31	Upgradation & extension of CHC, PHC & SC at various locations in Arunachal Pradesh	65.00
32	Infrastructure development of Yazali CHC	30.00
33	C/o RCC Building of 2BHK G+1 for ANM & GNM	40.00
34	Infrastructure Development of CHC Nyapin	28.00
35	C/o Type-IV Qtr at CHC Boleng	10.00
36	C/o Type-IV Qtr at Kombo PHC	10.00
37	C/o Type-IV qtr at Riga PHC	5.00
38	C/o Sub Centre Building at Siga	10.00
39	C/o BB 2 Unit at PHC Yachuli	12.00
40	C/o Boundary wall at DH Yingkiong	70.00
	New Scheme	
41	C/o 4(four) unit B/Barrack for Nurse at CHC Tuting	25.00
42	Nursing School at Yingkiong	100.00
	Others	
43	Grants-in-Aid to RKM Hospital, Itanagar (Salaries)	250.00
44	Construction of 200 bedded hospital in the existing Ramakrishna Hospital, Itanagar.	200.00



		(Rs. in lakh)
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1	2	3
45	Installation of new MRI machine (including site preparation)	675.00
46	Incentives to Asha Workers under NHM	252.77
47	Grants-in-Aid to Karuna Trust, Arunachal Pradesh for Operating and Maintaining the PHC at Vijaynagar, Changalang District for three months (i.e. January to March 2021)	9.38
48	Grants-in-Aid to R.K.M Hospital, Itanagar for procurement and installation of Two (2) new DG set at R.K.M Hospital, Itanagar	62.40
Budget Announcement (On-going)		
49	Establishment of Mortuaries with Cold Storage Facilities at 5 Zonal Hospitals, 2 Dist. Hospitals and 3 CHCs	140.00
Total (I)		3050.00
II SIDF		
SIDF 2017-18		
1	C/o Type III ILCT building M.O. quarter Health centre at Damin town	5.40
2	Procurement of instruments & Equipments for CHC Mechukha	20.00
Total (SIDF 2017-18)		25.40
SIDF 2018-19		
3	Infrastructure Development at CHC Mahadevpur with C/o Mortuary Building, Indoor Ward (8 bedded)	64.00
4	C/o Boundary wall around CHC Mahadevpur	30.00
5	Infrastructure Development at PHC New Mohong with C/o Mortuary building, Labour room, Indoor Ward (8 bedded)	50.00
Total (SIDF 2018-19)		144.00
Total (II)		169.40
III Budget Announcement		
1	Free Chemotherapy at Tomo Riba Institute of Health & Medical Sciences (TRIHMS)	500.00
2	Mukhya Mantri Rogi Kalyan Kosh	1500.00
3	Dulari Kanya Scheme	317.50
4	Incentivization on Full Immunization (IFI)-DBT to Families on timely completion on vaccines	44.43
5	Grants-in-Aid to TRIHMS	2000.00
Total (III)		4361.93
IV State Share towards CSSs		
1	NHM	2066.00
2	NRHM	1111.11
3	National Ayush Mission	26.60
4	NEC Schemes	
	i. Infrastructure Development of Sagalee CHC, Papumpare District, AP	27.97
	ii. C/o infrastructure Dev. Of PHC at Dadam CO Hq. in Tirap District	21.80
Total (IV)		3253.48
V Central/ Centrally Sponsored Schemes		
1	Natinal Rural Health Mission (NRHM)	743.57
2	Natinal Rural Health Mission (NRHM)	937.00
3	Central Grants towards NHM for flexible pool funds under NRHM	1544.00
4	Natinal Rural Health Mission (NRHM)	774.00
5	Natinal Rural Health Mission (NRHM)	891.00
6	2nd Tranche Central Grants towards NHM for flexible pool funds under NRHM	7422.00
7	Implementation of Family Welfare Programme under NRHM	334.67
8	NRHM	10000.00
9	National Ayush Mission	
	i. Staff Salary for the Financial Year 2019-20	59.92
	ii. Essential Ayush Medicine	74.50
10	National Ayush Mission	239.42
11	Upgradation/ Strenthening of Nurse Services (ANM/GNM)	98.85
12	NESIDS	



		(Rs. in lakh)
Sl. No.	Head of Development/ Account	Revised Estimate 2020-21
1	2	3
	i. Procurement of Hospital equipment to prepare 10 (Ten) District Hospitals (Tawang, Bomdila, Ziro, Aalo, Tezu, Namsai, Changlang, Khonsa, Seppa, Yingkiang) to fight COVID-19	2067.44
13	NEC Schemes	325.00
	i. Activities related to combating COVID 19 (Setting up of BSL-2 COVID-19 laboratory at TRIHMS, Naharlagun)	
	ii. C/o infrastructure Dev. Of PHC at Dadam CO Hq. in Tirap District	112.92
	iii. Upgradation of Mengio PHC to 50 bedded hospital in Papumpare Dist.	84.14
14	NLCPR	251.28
	i. C/o in-patient department for district hospital at Tawang	323.00
	ii. Capacity Development of Trauma care facilities in Govt. Hospital located on the National Highways of Bomdila, Roing, Tezu	
	Total (V)	26282.71
	Grand Total (I+II+III+IV+V)	37117.52