

**GOVERNMENT OF ARUNACHAL PRADESH  
FINANCE, PLANNING & INVESTMENT DEPARTMENT  
(PLANNING & INVESTMENT DIVISION)  
A.P. CIVIL SECRETARIAT:: ITANAGAR**

**Annual Development Agenda, 2017-18**

**Department: Health & Family Welfare**

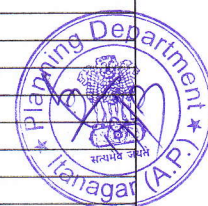
(Rs. in lakh)				
Sl. No.	Particulars	ADA, 2017-18	RE, 2017-18	Remarks
1	2	3	4	5
<b>A.</b>	<b>Normal Developmental projects/schemes</b>			
<b>(a)</b>	<b>Spill over schemes (Surrendered amount during 2016-17)</b>			
1	Procurement of medicine including generic medicines	1300.00	1300.00	
2	Procurement of High end machineries & Equipments for General Hospitals	150.00	150.00	
3	C/o. Boundary wall for Patient Guest House, NEIGRIHMS Shillong.	50.00	50.00	
4	C/o. 500 mtr, boundary wall around separating the 20 acre Public land from the 100 acre Department land from Arun Medicity Medical College at Pachin, Nahalagun.	255.00	255.00	
5	C/o. DMO office at Tawang	100.00	100.00	
6	C/o Boundary wall at Gensi PHC	50.00	50.00	
7	Upgradation of PHC building at Gensi	150.00	150.00	
8	C/o. RCC Residential building T-IV-2 Nos. at Dirang	50.00	50.00	
9	C/o RCC Residential building T-II- 2 Nos. at Dirang	35.00	35.00	
10	C/o CHC Building, Phase-II at CHC Dirang	150.00	150.00	
11	C/o. Sub-Centre at Khopi	15.00	15.00	
12	C/o. SC building at Debin	15.00	15.00	
13	C/o. RCC Retaining wall with Bridge for GNM Training Institute at DH Daporijo	40.00	40.00	
14	C/o. Sub Centre at Riko	25.00	25.00	
15	C/o. boundary wall with Gate at DH, Ziro	30.00	30.00	
16	C/o. Nilling sub-Centre building	15.00	15.00	
17	C/o. CHC building at Lumla	40.00	40.00	
18	C/o. boundary wall at CHC Mechuka	25.00	25.00	
19	C/o Kombo Tarsu sub-Centre	20.00	20.00	
20	C/o. OPD Registration building at Kamba CHC	20.00	20.00	
21	C/o Labour room at Kamba CHC	25.00	25.00	
22	C/o Indoor ward at CHC Kamba	20.00	20.00	
23	C/o sub-Centre at Modirijo	15.00	15.00	
24	C/o Sub-Centre building at Pagi	20.00	20.00	
25	C/o Sub Centre at Hime	20.00	20.00	
	<b>Sub-total (a)</b>	<b>2635.00</b>	<b>2635.00</b>	
<b>(b)</b>	<b>On-Going Schemes</b>			
1	C/o Medicine store at Bomdila (Phase-II Final)	10.00	10.00	
2	C/o Medicine store at Tezu (Phase-II Final)	10.00	10.00	
3	C/o Medicine store at Longding (Phase-II Final)	20.00	20.00	
4	C/o Medicine store at Anini (Phase-II Final)	20.00	20.00	
5	Procurement of electronic items & accessories for DHS Conference hall	16.00	16.00	
6	C/o Office Security Guard Room for DHS Office gate and Staff Canteen etc. for Directorate Bldg (phase-II)	6.65	6.65	
7	Procurement of Machinery and equipment	400.00	400.00	
8	Material Supply (Procurement of Hospital consumable items)	500.00	500.00	
9	Bio-Medical Waste Management including PMU	50.00	50.00	
10	Maintenance of Assets & others	212.08	212.08	
11	HIHMS & State Bureau of Health Intelligence	20.00	20.00	
	<b>Sub-total (b)</b>	<b>1264.73</b>	<b>1264.73</b>	
<b>(c)</b>	<b>New schemes</b>			
1	Health and Management related Training including e-governance etc.	30.00	30.00	
2	IT support for database for stipend & Medical Education activities.	10.00	10.00	
3	Stipend	400.00	400.00	
4	GNM/ANM Students education tour @ Rs.2.50 lakhs per school per year	20.00	20.00	





(Rs. in lakh)

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1	2	3	4	5
5	Procurement of Ambulances & supervisory vehicles	173.00	173.00	
6	C/o Boundary wall CHC Chayangtajo	20.00	20.00	
7	C/o 2 unit B/B at CHC Chayangtajo	20.00	20.00	
8	C/o Boundary wall at SC Sosi Bagang	15.00	15.00	
9	Boundary wall DMO Office Seppa	20.00	20.00	
10	C/o PHC Building Lumdung	20.00	20.00	
11	C/o 3- Units BB at PHC Bana	15.00	15.00	
12	C/o Type-IV Qtr, DH Daporijo	25.00	25.00	
13	C/o Boundary wall PHC Barirjo	20.00	20.00	
14	C/o PHC building at Hane vill.	20.00	20.00	
15	C/o SC buldg. at Borum	15.00	15.00	
16	C/o Gate at TRSH now TRIHMS	20.00	20.00	
17	C/o CHC Building Kimin	30.00	30.00	
18	C/o BB 2Unit at PHC Yachuli	15.00	15.00	
19	C/o New OPD Block at CHC Balijan	20.00	20.00	
20	C/o Boundary wall CHC Raga	20.00	20.00	
21	C/o SC building at Chebang	15.00	15.00	
22	C/o SC building at Yarda	20.00	20.00	
23	C/o Qtr, at PHC, Namsing	20.00	20.00	
24	C/o T-IV qtr. At CHC, Mebo	25.00	25.00	
25	Drilling & Overhead Tank at PHC, Borguli	10.00	10.00	
26	C/o New OPD Block at CHC Basar	40.00	40.00	
27	C/o New OPD Block at PHC Tirbin	30.00	30.00	
28	C/o S/C Building at Disi	15.00	15.00	
29	C/o S/C Building at Eshi-chiku	15.00	15.00	
30	C/o Boundary wall at S/C Zirdo (Takerijo)	15.00	15.00	
31	C/o Boundary wall at S/C Yigikaum	15.00	15.00	
32	C/o S/C Building at Darka	15.00	15.00	
33	C/o New PHC building at Logum Jini	30.00	30.00	
34	C/o Retaining & Boundary wall at DH, Anini	15.00	15.00	
35	C/o T-IV qtr. -1 No at CHC, Parbuk	25.00	25.00	
36	C/o T-IV qtr. - 1 No. at PHC Bolung	15.00	15.00	
37	C/o T-IV Qtr at CHC Mariyang- 1 NO.	30.00	30.00	
38	C/o DMO Office at Pangin	35.00	35.00	
39	C/o 2 Unit B/B at SC Chakbang, Gangte circle	20.00	20.00	
40	C/o PHC building at Paglam	25.00	25.00	
41	C/o PHC building at Desali	15.00	15.00	
42	C/o PHC building at Iduli	15.00	15.00	
43	C/o SC building Kolagaon	15.00	15.00	
44	C/o SC building at New Lainwang	15.00	15.00	
45	C/o SC building at Khanjuri	15.00	15.00	
46	C/o SC building at CQ Hq, Borduria	15.00	15.00	
47	C/o SC building at Khela vill.	15.00	15.00	
48	C/o SC building at Tikhok Tai	15.00	15.00	
49	C/o SC building at Lungpang vill.	15.00	15.00	
50	C/T-V qtr. 1 No. at PHC Yatdam	25.00	25.00	
51	Addition/ Alteration & Renovation of GNM school at Naharlagun	15.00	15.00	
52	Renovation/ Retrofitting of HA/ Pre Hospital Trauma Technician course (PPT) school & Hostel at Pasighat	15.00	15.00	
53	Renovation & extension of DME office at Naharlagun	10.00	10.00	
54	Preparation of DPR for Medicity at Pachin Colony	25.00	25.00	
	<b>Sub- Total(c):</b>	<b>1583.00</b>	<b>1583.00</b>	
<b>(d)</b>	<b>Grants-in-aids</b>			
1	Grants-in-aid to Statute Bodies of the department i.e. Medical Council, Nursing, Dental, Homoeo., Ayurveda & ISM, Pharmacy Councils, Blood Transfusion Council & State AIDS Council (for PLHAs), Institutes like State Ayurveda Medicines Manufacturing unit, Homeo college & DP Homeo Disp., NGOs etc. including Research activities.	122.00	122.00	
	<b>Sub- Total (d):</b>	<b>122.00</b>	<b>122.00</b>	
	<b>Sub- Total : (A) (a+b+c+d)</b>	<b>5604.73</b>	<b>5604.73</b>	
<b>B.</b>	<b>Chief Minister's Flagship Programme</b>			
1	Payments of insurance premium for Arunachal Pradesh Chief Minister's Universal Health Insurance Scheme (APCMUHS)	3000.00	0.00	
2	CM's free Chemotherapy scheme		300.00	
	<b>Sub- Total : (B)</b>	<b>3000.00</b>	<b>300.00</b>	





(Rs. in lakh)				
Sl. No.	Particulars	ADA, 2017-18	RE, 2017-18	Remarks
1	2	3	4	5
<b>C.</b>	<b>State Share against Centrally Sponsored Schemes</b>			
1	NHM	2860.00	1149.44	Release of state share is subject to actual release of Central Share from Gol.
2	National Mission on Ayush including Mission on Medicinal Plants/ Promotion of AYUSH	188.073	0.000	
3	Development of Trauma Care Facilities at 4(four) District Hospital Bomdila, Roing, Tezu & Khonsa	110.60	0.00	
4	Tomo Riba Institute of Health & Medical Sciences, Naharlagun (Medical College)	86.50	0.00	
5	<b>NEC</b>			
	(vii) Infrastructure Development of CHC Sagalee	28.00	0.00	
	(viii) C/o Hiya Primary Health Centre	24.00	0.00	
	(ix) Upgradation of Mengio (Shakiang) PHC to 50 bedded hospital (Revised)	21.10	0.00	
	(x) C/o Infrastructure development of PHC Dadam, Khonsa	22.00	0.00	
	(xi) C/o CHC Infrastructure at Seijosa	10.00	0.00	
	<b>SUB Total: (C)</b>	<b>3350.27</b>	<b>1149.44</b>	
<b>D</b>	<b>Budget Announcement</b>			
1	CT Scan Installation at Naharlagun & Pasighat	1500.00	1900.00	
2	Drug-De-Addiction Centre	1000.00	1000.00	
3	Hospital Infrastructure & New faculty for college	4504.00	4504.00	
4	5(five) New Zonal General Hospital	2500.00	2500.00	
5	Incentive State Matching Share to Asha workers	1840.00	800.00	
	<b>SubTotal (D):</b>	<b>11344.00</b>	<b>10704.00</b>	
<b>E</b>	<b>SIDF</b>			
1	C/o Type III ILCT building M.O. quarter Health centre at Damin town		20.00	
2	Procurement of instruments & Equipments for CHC Mechukha		20.00	
	<b>SubTotal (E):</b>	<b>0.00</b>	<b>40.00</b>	
<b>F</b>	<b>Central/Centrally Sponsored Schemes(CSSs)</b>			
1	National Health Mission (NHM)	29800.00	<b>25463.46</b>	Allocation is purely indicative and subject to actual release of fund from concerned Ministry/ Department of Gol. Henceforth, all funds under CSS/CPS shall be transferred through PFMS. The department shall ensure utilization of funds through Expenditure Advance and Transfer (EAT) Module of PFMS as per instruction of Finance Department
	(a) Rural	0.00	25356.46	
	(b) Urban	0.00	107.00	
2	National Mission on Ayush including Mission on Medicinal Plants/ Promotion of AYUSH	760.00	2104.06	
3	National AIDS & STD Control Programme	1000.00	843.43	
4	Human Resource in Health and Medical Education	2600.00	10348.85	
5	Development of Trauma care facilities at 4 (four) District Hospitals Bomdila, Roing, Tezu & Khonsa	0.00	858.60	
6	3(three) ANMs & 1 GNM School	0.00	1779.30	
7	2 (Two) GNM Schools	0.00	675.75	
8	Establishment of Medical College (TRIHMS)	0.00	10000.00	
	<b>Total: (F)</b>	<b>34160.00</b>	<b>52073.45</b>	
	<b>Grand Total (A+B+C+D+E+F)</b>	<b>57459.00</b>	<b>69871.62</b>	

