



BE, 2020-21

Name of the Department :- Health & Family Welfare

(Rs. in lakh)

2019-20		Sl. No.	Head of Development/ Account	Budget Estimate 2020-21
Budget Estimate	Revised Estimate			
1	2	3	4	5
		A	Development Activities	
195.00	70.00	(a)	On-going	210.00
175.00	50.00	1	Bio-Medical Waste Management & Equipments (including carry forward liabilities of LFY)	100.00
10.00	10.00	2	Consultancy service/Professional services	100.00
10.00	10.00	3	Advertisement & Publicity/Workshop/Multi Media camps	10.00
3100.00	1108.00	(b)	Committed liabilities	1400.00
550.00	308.00	1	Stipend for Medical & para Medical Students(including carry forward)	350.00
500.00	100.00	2	Procurement of medicine including generic medicines(including carry forward)	200.00
1200.00	300.00	3	Procurement of H.Machinery & Equipment (including carry forward)	300.00
500.00	100.00	4	Material Supply (Procurement of hospital consumable items)(including carry forward)	200.00
300.00	300.00	5	Asha Incentives	300.00
50.00	0.00	6	Payment of Revenue for the Health facilities in the State(including carry forward)	50.00
200.00	200.00	(c)	Grants-in-Aid to various Statute Bodies, NGOs, Societies etc	200.00
20.00	20.00	1	Arunachal Pradesh Medical Council	20.00
10.00	10.00	2	Jain Charitable Society	10.00
15.00	15.00	3	Homoeopathy Council	15.00
10.00	10.00	4	Dental council	10.00
15.00	15.00	5	State Nursing Council	15.00
5.00	5.00	6	Pharmacy Council	5.00
20.00	20.00	7	State Blood Transfusion Council	20.00
8.00	8.00	8	Arunachal Pradesh Indian System of Medicine Council (including Tibetan/Bodhi Medicine	8.00
7.00	7.00	9	Mother's Home	7.00
10.00	10.00	10	Donyi Polo Homeo Dispensary Itanagar	10.00
15.00	15.00	11	PLHAs under AIDS Council	15.00
15.00	15.00	12	AYUSH DRUGS Manufacturing Co-operative Society	15.00
20.00	20.00	14	Uttar Purbanchal Janajati seva samity, Itanagar	20.00
5.00	5.00	15	North East Homeo college Itanagar	5.00
20.00	20.00	16	Indian Red Cross Society	20.00
5.00	5.00	17	Toko Rehabilitation Centre, Naharlagun	5.00
		(d)	Maintenance of Assets & others	
1050.00	450.00		Others (to be specified)	500.00
50.00	0.00	1	Upgradation of Office equipment at DHS Office	50.00
100.00	50.00	2	Nursing ,Health and Management related Training	50.00
500.00	200.00	3	Maintenance of Assets & others (Subject to clearance of P&I Division)	200.00
100.00	50.00	4	Procurement of miscellaneous items for Blood Bank	50.00
100.00	50.00	5	State Blood Transfusion, DHS (Procurement of kits and consumable)	50.00
200.00	100.00	6	Procurement of equipments for Blood Bank	100.00
4545.00	1828.00		Total : (A)	2310.00
		B	Carry forward liabilities of previous year	
1433.77	575.55	(a)	Normal Development Activities	658.22
92.19	50.00	1	C/o SP Type Building at Desali PHC (Phase-II) Final	42.19
92.45	50.00	2	C/o PHC building SP Type at Iduli (Phase-II) Final	42.45
200.00	100.00	3	C/o New CHC building at Jengging Phase-II	100.00
110.55	60.55	4	C/o Double storied Type-IV Qtr=1 No. (4 unit) at District Hospital Yingkiang Phase-II	50.00
500.00	100.00	5	Upgradation & extension of CHC , PHC & SC at various locations in Arunachal pradesh	200.00
100.00	50.00	6	Infrastructure development of Yazali CHC	50.00
100.00	50.00	7	Infrastructure development of CHC Palin	50.00
150.00	75.00	8	C/o RCC Building of 2BHK G+1 for ANM & GNM	75.00
88.58	40.00	9	Upgradation of PHC at Gensi	48.58
0.00	0.00	(b)	CCI	200.00