



File No.PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1) / 314

(Computer No.114999)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR
Email: directorstateplan2019@gmail.com

Dated Itanagar, the 11th July 2023

To

The Director,
Directorate of Health Services,
Govt. of Arunachal Pradesh,
Naharlagun.

Subject:

Allocation of Fund for Plan Activities under Budget Estimates 2023-24.

Ref:

No.MDEV-637/2023 dated 29th June 2023

Sir,

In continuation to this department's letter of even No. dated 24th April 2023, I am forwarding herewith the schematic breakup of the fund of **Rs.64,715.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Department of Health & Family Welfare** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24th April 2023 shall remain applicable.

3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

4. This is issued with the approval of Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

Yours faithfully,

Encl: As stated above.

(R.K. Sharma), IAS
Secretary (Planning & Investment)

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1) / 314
Copy for information to:

Dated, the 14th July 2023

1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
4. The PS to Principal Secretary (Finance/Health & FW), GoAP, Itanagar.
5. The Secretary (Finance), GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (PC/ Monitoring), GoAP, Itanagar.
8. Office copy

(R.K. Sharma), IAS
Secretary (Planning & Investment)



ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Health & Family Welfare

(Rs. In lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	2141.74	2141.74	3,900.00	
a)	On-Going Schemes	305.00	305.00	907.32	DP-I
b)	New Schemes	305.00	305.00	744.68	DP-II
c)	Stipend/Book Grant	0.00	0.00	300.00	DP-III
d)	Grants in aids	950.00	950.00	965.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	50.00	DP- V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	581.74	581.74	933.00	
III	Budget Announcement	36850.00	36850.00	22200.00	BA (Col-7/8/10) DP-VI
IV	Carry forward liabilities of LFY 2022-23	115.00	0.00	115.00	DP-VII
V	State Share	0.00	0.00	3500.00	CSS (Col-6/10/14)
VI	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VII	Centrally Sponsored Schemes	0.00	0.00	35000.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI+VII)	39,106.74	38,991.74	64,715.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Buildings												
DME(T&R)												
1	C/o RCC Building of 2BHK G+1 for ANM (Faculty Quarter) 2 unit at Daporijo (@Rs.80.00 lakhs per unit)	Daporijo	2018-19	160.00	0.00			0.00	0%	160.00	100%	
2	C/o RCC Building of 2BHK G+1 for ANM (Faculty Quarter) 1 unit at Tawang (@Rs.80.00 lakhs)	Tawang	2018-19	80.00	0.00			0.00	0%	40.00	50%	
DHS												
3	C/o Boundary wall at PHC Gensi	Lower Siang	2017-18	50.00	0.00			43.98	88%	6.02	12%	2023-24
4	Upgradation of PHC building at Gensi	Lower Siang	2017-18	150.00	0.00	30.00		137.7	92%	12.30	8%	.-do-
5	C/o Bachelor Barrack for Nurses at Sub Centre, Lada	East Kameng	2020-21	40.00	50.00			40.00	80%	10.00	20%	.-do-
6	C/o Bachelor Barrack for Nurses at Sub Centre, Marjingla	East Kameng	2020-21	40.00	50.00			40.00	80%	10.00	20%	.-do-
7	C/O 2 Units Type-IV Qtr. at Lemmi	Pakke Kessang	2019-20	136.00	0.00			50.00	37%	50.00	37%	.-do-
8	Infrastructure develop of PHC Kangku	Lower Siang	2019-20	250.00	0.00			75.00	30%	49.00	20%	.-do-
9	C/o 4 units of Doctors Quarters in District Hospital Seppa	East Kameng	2021-22	200.00	0.00			150.00	75%	50.00	25%	.-do-
10	Land Development for construction of 4 unit Type-IV Qtr at District hospital, Seppa	East Kameng	2022-23	95.00	0.00			50.00	53%	45.00	47%	.-do-
11	C/o Staff Qtr for CHC Thembang	West Kameng	2021-22	50.00	0.00			25.00	50%	25.00	50%	.-do-
12	C/o Staff Qtr for CHC Dirang	West Kameng	2021-22	100.00	0.00			25.00	25%	25.00	25%	.-do-
13	Infrastructure Development of PHC, Tarasso	Papum Pare	2022-23	60.00	0.00	25.00	0.00	0.00	0%	35.00	58%	.-do-
14	C/o Sub Centre Building at Doko Putu	West Siang	2022-23	25.00	0.00	25.00	0.00	0.00	0%	25.00	100%	.-do-



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
15	C/o Type-IV Qtr at Yomcha CHC	West Siang	2022-23	40.00	0.00	40.00	0.00	0.00	0%	40.00	100%	.-do-
16	C/o Bachelor Barrack 2 unit at Yomcha CHC	West Siang	2022-23	25.00	0.00	25.00	0.00	0.00	0%	25.00	100%	.-do-
17	Consultancy service/Professional services	Whole State	2022-23	50.00	0.00	0.00	0.00	0.00	0%	25.00	50%	.-do-
18	Bio-Medical waste Management & Equipment	Whole State	2022-23	30.00	0.00	30.00	0.00	0.00	0%	30.00	100%	.-do-
19	Procurement of Kits/Reagents for Blood Bank	Whole State	2022-23	200.00	0.00	100.00	0.00	0.00	0%	200.00	100%	.-do-
20	Health & Management related Training including e-Office management	Whole State	2022-23	25.00	0.00	20.00	0.00	0.00	0%	25.00	100%	.-do-
21	Advertisement & Publicity/ Workshop/ Multi Media camps	Whole State	2022-23	10.00	0.00	10.00	0.00	0.00	0%	20.00	200%	.-do-
	Total (A)			1816.00	100.00	305.00	0.00	636.68	6.09	907.32		
B.	Roads & Bridges											
1												
2												
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C.	Others (Please specify)											
1												
2												
	Total (C)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	GRAND TOTAL(A+B+C)			1816.00	100.00	305.00	0.00	636.68	6.09	907.32		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	Buildings						
	DME (T&R)						
1	Payment of pro-rata bill for sponsored APST student Dental/Pharma/ Nursing courses	Naharlagun	250.00	250.00	100%	31-03-2024	Liabilities
	DHS						
2	Forms, Registers, Certificates, Donor Cards, Blood bag Labels	Whole State	20.00	20.00	100%	31-03-2024	
3	Miscellaneous Article/Equipment for Blood Centres	Whole State	5.00	5.00	100%	31-03-2024	
4	Blood Centre & Blood Storage Unit equipment	Whole State	25.00	25.00	100%	31-03-2024	
5	Infrastructure Development of CHC/ PHC & SCs etc.		589.36	444.68			
(i)	C/o Bachelor Barrack at Puchi Geko, Sub Centre, Kamle District	Kamle	25.00	15.00	60%	2023-24	
(ii)	C/o Sub Centre building at Riamuk, Upper Subansiri District	Upper Subansiri	25.00	15.00	60%	2023-24	
(iii)	C/o Type-I Quarter at Chabang Sub Centre, Kurung Kumey	Kurung Kumey	30.00	15.00	50%	2023-24	
(iv)	C/o Bachelor Barrack at Doko Putu Sub Centre, West Siang District	West Siang	24.68	24.68	100%	2023-24	
(v)	C/o Security fencing at IDSP building Yupia	Papum Pare	25.00	15.00	100%	2023-24	
(vi)	C/o Bachelor Barrack 2 unit at Jorugallang, Kra Daadi District	Kra Daadi	25.00	25.00	100%	2023-24	
(vii)	C/o CC Pavement of approach road to DME (T&R) Office, Naharlagun	Naharlagun	49.68	25.00	100%	2023-24	
(viii)	C/o Type IV Quarter 1 unit at Hollongi PHC	Papum Pare	40.00	20.00	100%	2023-24	
(ix)	C/o Type-I Quarter at Mebiasso Sub Centre	Papum Pare	25.00	20.00	100%	2023-24	
(x)	NICU ward(Neonatal Intensive care unit) at DH Seppa	East Kameng	50.00	50.00	100%	2023-24	
(xi)	Maintenance of DHS Office	HQ	30.00	30.00	100%	2023-24	
(xii)	C/o Mortuaries with cold storage facilities at DH Yingkiang	Upper Siang	120.00	70.00	100%	2023-24	
(xiii)	C/o MO Quarter Type-IV at CHC Kamba	West Siang	40.00	40.00	100%	2023-24	
(xiv)	C/o MO Quarter Type-IV at CHC Jengging	Upper Siang	40.00	40.00	100%	2023-24	
(xv)	C/o MO Quarter Type-IV at CHC Bhalukpong	West kameng	40.00	40.00	100%	2023-24	
	Total (A)		889.36	744.68			



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
B.	Roads & Bridges						
1							
2							
	Total (B)		0.00	0.00	0.00	0.00	
C.	Others (Please specify)						
1							
2							
	Total (C)		0.00	0.00	0.00	0.00	
	Grand Total (A+B+C)		889.36	744.68	0.00	0.00	



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Revised Outlay of Annual Plan 2022-23			Expenditure incurred during 2022-23			Provision kept			Remarks
			Stipend	Book Grant	Total	Stipend	Book Grant	Total	Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Stipend (student including DNB courses)	1700							300.00		300.00	
2												
3												
	Total		0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	



DP-IV

Proposed Outlay for Grants- in- Aid
(NGOs/ VOs)

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Alloocation 2022-23	Expdr 23	2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5		6	7
	Grants-in-aid to various Statute Bodies, NGOs, Societies etc						
1	Arunachal Pradesh Medical Council		25.00		25.00	20.00	
2	Jain Charitable Society		10.00		10.00	10.00	
3	Homoeopathy Council		10.00		10.00	10.00	
4	Dental Council		10.00		10.00	10.00	
5	State Nursing Council		30.00		30.00	30.00	
6	Pharmacy Council		10.00		10.00	10.00	
7	State Blood Transfusion Council		20.00		20.00	30.00	
8	Arunachal Pradesh Indian System of Medicine Council (including Tibetan / Bodhi Medicine)		15.00		15.00	15.00	
9	Mother's Home		10.00		10.00	10.00	
10	Donyi Polo Homeo Dispensary Itanagar	Papumpare	15.00		15.00	15.00	
11	PLHAs under AIDS Council		10.00		10.00	10.00	
12	AYUSH Drugs Manufacturing Co-operative Society		30.00		30.00	30.00	
13	Arunachal Pradesh State Co-operative Union		20.00		20.00	20.00	
14	North East Homeo college & Hospital, Itanaqar	Papumpare	5.00		5.00	5.00	
15	Uttar Purbanchal Janajati seva samity, Itanagar	Papumpare	5.00		5.00	5.00	
16	Indian Red Cross Society		15.00		15.00	20.00	
17	Toko Rehabilitation centre, Naharlaqun	Papumpare	5.00		5.00	5.00	
18	AYUSH Drug Testing Lab, Nlg	Papumpare	5.00		5.00	10.00	salary component
19	R K Mission Hospital, Itanagar	Papumpare	700.00		700.00	700.00	
31							
	Total :-		950.00		950.00	965.00	



Specific Schemes with various component- 2023-24

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
A	For Maintenance of Assets					
	Roads & Bridges					
	Buildings					
1	Maintenance & Shifting of DMO Office Pasighat	Pasighat	0.00	0.00	50.00	
	Total (A)		0.00	0.00	50.00	
B	Others					
1	Installation of AI (Artificial Intelligence) facial recognition for attendance	HQ	0.00	0.00	10.00	
2	Procurement of Equipment & furniture at Khenewa PHC	East Kameng	0.00	0.00	50.00	
3	Procurement of Equipments & Furniture a Bameng CHC	East Kameng	0.00	0.00	50.00	
4	Procurement of equipmenis & Furniture at Lada PHC	East Kameng	0.00	0.00	50.00	
5	Procurement of OT equipment for District Hospital Seppa	East Kameng	0.00	0.00	40.00	
6	Procurement of Dental Equipment for District Hospital Seppa	East Kameng	0.00	0.00	30.00	
7	GST Liabilities of Procurement of Mortuary van under NESIDS Scheme	HQ	0.00	0.00	53.00	
8	AMC for MOSS (Medical Oxygen Supply System)	Whole State	0.00	0.00	50.00	MOSS has been installed in entire district and it needs to proper maintenance of assets for smooth functioning of health care services
	Total (B)	0.00	0.00	0.00	333.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Procurement of medicine including generic medicines	Whole State	181.74	181.74	200.00	
2	Procurement of Machinery & Equipments	Whole State	300.00	300.00	200.00	
3	Material Supply (Procurement of hospital consumable items)	Whole State	100.00	100.00	200.00	
	Total (C)		581.74	581.74	600.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)					
1						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		581.74	581.74	983.00	



BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A.	Buildings										
1											
2											
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00		
B.	Roads & Bridges										
1											
2											
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00		
C.	Others (Please specify)										
	Ongoing										
1	Mukhya Matri Nasha Mukti Yojana	Whole State	2018-19	1500.00	1500.00	1500.00	1500.00		2000.00	100%	31-03-2024
2	CMAAY	Whole State	2018-19	2400.00	2400.00	2400.00	2400.00		2000.00	100%	31-03-2024
3	Free Chemotherapy at TRIHMS	Whole State	2018-19	600.00	600.00	600.00	600.00		600.00	100%	31-03-2024
4	Grants-in-Aid for TRIHMS	Naharlagun	2018-19	4000.00	4000.00	4000.00	4000.00		5000.00	100%	31-03-2024
5	Strengthening of GNM schools at TRIHMS & BPGH Pasighat to BSc Nursing College (Rs. 200 00 lakh)	Naharlagun, Pasighat	2018-19	300.00	300.00	300.00	300.00		1000.00	100%	31-03-2024
6	Mukhya Mantri Rogi Kalyan Kosh	Whole State	2018-19	1000.00	1000.00	1000.00	1000.00		1000.00	100%	31-03-2024
7	DBT to families on timely completion of vaccines	Whole State	2018-19	100.00	100.00	100.00	100.00		400.00	100%	31-03-2024
8	Dulari Kanya scheme	Whole State	2018-19	350.00	350.00	350.00	350.00		400.00	100%	31-03-2024
9	Renal care fund	Whole State	2018-19	400.00	400.00	400.00	400.00		300.00	100%	31-03-2024
10	Mukhya Mantri Mansik Swasthya Yojana	Whole State	2018-19	200.00	200.00	200.00	200.00		900.00	100%	31-03-2024
11	Grants-in-aid to Asha workers (as a Top up to the NHM Incentive)	Whole State	2018-19	900.00	900.00	900.00	900.00		2000.00	100%	31-03-2024
12	Upgradation of BPGH, Pasighat to 300 Bedded Hospital @ Rs. 10,000. 00 lakhs	Pasighat	2021-22	2000.00	2000.00	0.00	0.00		250.00	0%	31-03-2024
13	Providing DNB Courses in BPGH Pasighat, Tezu, Ziro & Aalo	Pasighat, Tezu, Ziro & Aalo	2021-22	150.00	150.00	150.00	150.00		150.00	100%	
14	Upgradation of 60 PHC/CHC into 'Golden Jubilee' PHC/CHCs		2022-23	3000.00	3000.00	3000.00	3000.00	100%	0.00		
15	Operation & Maintenance of 45 ICUs, 29 PICUs, 40 HDUs and 100 oxygen supported beds		2022-23	1000.00	1000.00	150.00	150.00		850.00	100%	
16	Chief Minister Health Emergency Life Protection Services (CM-HELPS) for strengthening District/ General hospitals		2022-23	250.00	250.00	250.00	250.00		250.00	100%	
17	40 Bed District Hospital at Doimukh	Papumpare	2022-23	1000.00	1000.00	400.00	400.00	40%	600.00	100%	
18	2 Patient Transport Ambulances for each district		2022-23	600.00	600.00	600.00	600.00	100%	0.00		
19	Solar roof top under SuBaH initiative of Niti Ayog		2022-23	50.00	0.00	0.00	0.00		50.00	0%	
20	Software and O&M costs for Tele-Medicine and HMIS under the Emergency COVID Response Package - II		2022-23	50.00	50.00	0.00	0.00		50.00	100%	
21	Medicine from the Sky- Drone delivery of medicines		2022-23	50.00	50.00	50.00	50.00	100%	100.00	0	



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
22	Atma Nirbhar Arunachal Oxygen Grid		2022-23	100.00	0.00	0.00	0.00		100.00	100%	
23	NCDC State Center at Hollongi	Papumpare	2022-23	25.00	25.00	25.00	25.00	100%	0.00	0	
24	Japanese language learning for nurses		2022-23	50.00	50.00	50.00	50.00	100%	100.00	100%	
25	Training of Health Professionals (In-service Doctors - Allopathy & Ayush, Nurses and Paramedics)		2022-23	300.00	50.00	0.00	0.00		250.00	100%	
26	Grants-in-aid to RK Mission Hospital, Itanagar	Papumpare	2020-21	2000.00	2000.00	2000.00	2000.00		700.00	100%	31-03-2024
Total (Ongoing)				22375.00	21975.00	18425.00	18425.00		19050.00		
New											
1	Pilot project of bike and auto ambulance/ first-aid/ Paramedic services in remote areas of the state		2023-24						100.00	100%	31-03-2024
2	Upgradation of Health Centres		2023-24						2450.00	100%	31-03-2024 (Details at Annexure-A)
3	Neonatal ICUs and SNCUs		2023-24						200.00	100%	31-03-2024
4	Stimulation Skill Labs		2023-24						100.00	100%	31-03-2024
5	Upgradation of TRIHMS into 110 MBBS seats Medical College	Papumpare	2023-24						50.00	100%	31-03-2024
6	"Blissful Arunachal" programme		2023-24						200.00	100%	31-03-2024
7	Establishment of Urology Centre at TRIHMS	Papumpare	2023-24						50.00	100%	31-03-2024
Total(New)									3150.00		
Total (C)				44750.00	43950.00	36850.00	36850.00		22,200.00		
GRAND TOTAL(A+B+C)				44750.00	43950.00	36850.00	36850.00		22,200.00		



DP - VII

Carry forward liabilities of LFY 2022-23

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Additional schemes approved over and above BE provision											
1												
2												
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
B.	SIDF 2022-23											
1	C/o two numbers of Ty-III Quarter for Doctors at PHC Poru village Pistana circle.			80.00		40.00				40.00		
2	C/o Sub Centre Building at Rei Riaga under Gangte Circle, Kra Daadi Dist.			50.00		25.00				25.00		
3	C/o Boundary wall with Breast wall at PHC Natunkheti, Tirap district.			50.00		25.00				25.00		
4	C/o Boundary Wall at PHC Kakoi.			50.00		25.00				25.00		
	Total (B)			230.00	0.00	115.00	0.00	0.00	0.00	115.00		
	GRAND TOTAL(A+B)			230.00	0.00	115.00	0.00	0.00	0.00	115.00		



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan			Actual expdr.			Budget Provision 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	ARP- National Ayush Mission - 9158	Central Code: 9158 State Code: AR31				0.00			0.00	4000.00	400.00	4400.00	
2	ARP- Human Resources for Health and Medical Education - 9157	Central Code: 9157 State Code: AR62				0.00			0.00	10.00	1.00	11.00	
3	ARP- National Rural Health Mission - 9156 (National Health Mission)	Central Code: 9156 State Code: AR04				0.00			0.00	7000.00	700.00	7700.00	
4	ARP- National Urban Health Mission - 0416 (National Health Mission)	Central Code: 0416 State Code: AR67				0.00			0.00	360.00	36.00	396.00	
5	ARP-Strengthening of State Drugs Regulatory System (3663)	Central Code: 3663 State Code: AR358				0.00			0.00	400.00	40.00	440.00	
6	India Covid-19 Emergency Response and Health Systems Preparedness Package -3892	Central Code: 3892 State Code: AR339				0.00			0.00	8000.00	800.00	8800.00	
7	Tertiary Care Programs-2035	Central Code: 2035 State Code: AR133				0.00			0.00	600.00	60.00	660.00	
8	Grants-In-Aid to (PM-ABHIM)-3991	Central Code: 3991 State Code:				0.00			0.00	500.00	50.00	550.00	
9	ARP-Ayushman Bharat Pradhan Mantri Jan Arogya Yojana(PMJAY)-3685	Central Code: 3685 State Code: AR361				0.00			0.00	100.00	10.00	110.00	
10	ARP- Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health Mission-4063	Central Code: 4063 State Code:				0.00			0.00	14000.00	1400.00	15400.00	
11	Grants for Health Sector-3933	Central Code: 3933 State Code: AR354				0.00			0.00	30.00	3.00	33.00	
	Total			-	-	-	-	-	-	35,000.00	3,500.00	38,500.00	



Financial Break Up of Budget Announcement Scheme during 2023-24

Name of Scheme:- Upgradation of Health Centres

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost as per BE 2022-23		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	
1	2	3	4	5	6	7	8	9
1	SNCU (special neonatal care unit) DH Seppa	East Kameng	2023-24	50.00	0.00	50.00	100%	
2	equipment and materials for General Paediatric (Child) ward at DH Seppa	East Kameng	2023-24	50.00	0.00	50.00	100%	
3	C/o New sub centre building at Sekong village	East Kameng	2023-24	40.00	0.00	40.00	100%	
4	C/o New sub centre building at Lajo, Lamnio village	East Kameng	2023-24	40.00	0.00	40.00	100%	
5	C/o New sub centre building at Hamba Pinda	East Kameng	2023-24	40.00	0.00	40.00	100%	
6	C/o Bachelor barrack at Laja sub centre Lamnio village	East Kameng	2023-24	40.00	0.00	40.00	100%	
7	C/o Bachelor barrack at Sekong sub centre	East Kameng	2023-24	40.00	0.00	40.00	100%	
8	C/o Bachelor barrack Hamba Pinda Sub centre	East Kameng	2023-24	40.00	0.00	40.00	100%	
9	C/o sub centre building at Lower Liyak	East Kameng	2023-24	40.00	0.00	40.00	100%	
10	C/o Bachelor Barrack at Lower Liyak	East Kameng	2023-24	40.00	0.00	40.00	100%	
11	C/o New sub centre building at 18" Mile	East Kameng	2023-24	40.00	0.00	40.00	100%	
12	C/o Bachelor Barrack at 18" Mile	East Kameng	2023-24	40.00	0.00	40.00	100%	
13	C/o Security fencing at Marjingla Sub Centre	East Kameng	2023-24	40.00	0.00	40.00	100%	
14	C/o New sub centre building at Waii village	East Kameng	2023-24	40.00	0.00	40.00	100%	
15	C/o Bachelor barrack at Waii sub centre	East Kameng	2023-24	40.00	0.00	40.00	100%	
16	C/o Bachelor barrack (1unit) at Lada Sub centre (Ph-II)	East Kameng	2023-24	25.00	0.00	25.00	100%	
17	C/o Bachelor Barrack (2 unit) at Paksa Camp (Ph-II)	East Kameng	2023-24	25.00	0.00	25.00	100%	
18	C/o Bachelor barrack at Nafra PHC	West Kameng	2023-24	40.00	0.00	40.00	100%	
19	C/o Doctor quarter at Nafra PHC	West Kameng	2023-24	40.00	0.00	40.00	100%	
20	C/o Bachelor barrack at Lumdung PHC	East Kameng	2023-24	40.00	0.00	40.00	100%	
21	C/o Bachelor Barrack at Pabua PHC	East Kameng	2023-24	40.00	0.00	40.00	100%	
22	C/o Bachelor barrack at Sawa Sub centre	East Kameng	2023-24	40.00	0.00	40.00	100%	
23	Security fencing at Chayangtajo CHC	East Kameng	2023-24	60.00	0.00	60.00	100%	
24	C/o Bachelor Barrack at Motu Sub Centre, Daporijo	Upper Subansiri	2023-24	30.00	0.00	30.00	100%	
25	C/o Type IV MO Qtr at Tuting	Upper Siang	2023-24	40.00	0.00	40.00	100%	
26	C/o Type-IV MO Qtr at Pakke Kessang	Pakke Kessang	2023-24	40.00	0.00	40.00	100%	
27	C/o Zonal Malaria Officer Quarter at Kimin, Papum Pare	Papum Pare	2023-24	40.00	0.00	40.00	100%	



Annexure-A

No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost as per BE 2022-23		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	
1	2	3	4	5	6	7	8	9
28	C/o Type-IV MO Qtr at Talo	Lower Subansiri	2023-24	40.00	0.00	40.00	100%	
29	C/o Type-IV MO Quarter at Pistana	Lower Subansiri	2023-24	40.00	0.00	40.00	100%	
30	C/o Type-III Quarter at Yupia	Papum Pare	2023-24	40.00	0.00	40.00	100%	
31	C/o Sub Centre building at Simong village	Upper Siang	2023-24	40.00	0.00	40.00	100%	
32	C/o Sub Centre building at Mai village	Lower Subansiri	2023-24	25.00	0.00	25.00	100%	
33	C/o Type-IV MO Qtr at Koloriang	Kurung Kumey	2023-24	40.00	0.00	40.00	100%	
34	Improvement of Govt. Ayurvedic Pahrnacy & DTL for AYUSH Manufacturing Co-operative Ltd.	Lekhi/ Nlg.	2023-24	100.00	0.00	80.00	100%	
35	C/o 3 units Bachelor Barrack at Sub Centre Bogoli	Papum Pare	2023-24	40.00	0.00	30.00	100%	
36	C/o Type-IV Quarter 1 unit at CHC Pangin	Siang	2023-24	40.00	0.00	30.00	100%	
37	C/o Bachelor Barrack 2 unit at CHC Pangin	Siang	2023-24	35.00	0.00	35.00	100%	
38	C/o 4 unit Bachelor barrack at CHC Mebo	East Siang	2023-24	50.00	0.00	50.00	100%	
39	C/o Type-IV Qtr at FRU Ruksin (1 unit)	East Siang	2023-24	40.00	0.00	40.00	100%	
40	C/o Type-II Qtr at FRU Ruksin	East Siang	2023-24	30.00	0.00	30.00	100%	
41	C/o Type-IV Qtr at PHC Bilat	East Siang	2023-24	40.00	0.00	40.00	100%	
42	C/o Bachelor Barrack 2 unit at Pakke Kessang	Pakke Kessang	2023-24	25.00	0.00	25.00	100%	
43	C/o Sub Centre building at Kugging	Upper Siang	2023-24	30.00	0.00	30.00	100%	
44	C/o Sub Centre building at Bomdo	Upper Siang	2023-24	30.00	0.00	30.00	100%	
45	C/o Sub Centre building at Kopu	Upper Siang	2023-24	30.00	0.00	30.00	100%	
46	C/o Sub Centre building at Mankota	Upper Siang	2023-24	30.00	0.00	30.00	100%	
47	C/o Boundary wall at HWC Tissa	Longding	2023-24	30.00	0.00	30.00	100%	
48	C/o type-IV Quarter at Borguli PHC	East Siang	2023-24	40.00	0.00	40.00	100%	
49	C/o Compound wall for DMO Office at Yingkiang	Papum Pare	2023-24	40.00	0.00	40.00	100%	
50	C/o PHC building at Dipa PHC	Lower Siang	2023-24	125.00	0.00	50.00	35%	
51	C/o Bachelor barrack 2 unit at PHC Tuting	Upper Siang	2023-24	30.00	0.00	30.00	100%	
52	Sub Centre building at Lora under Kimin, Papum Pare	Papum Pare	2023-24	25.00	0.00	25.00	100%	
53	Establishment of Panchkarma 3 unit @ Rs.50.00 lac per unit	-	2023-24	150.00	0.00	150.00	100%	
54	C/o Type I Quarter at Doko Putu Sub Centre	West Siang	2023-24	25.00	0.00	25.00	100%	
55	C/o Sub Centre building at Tanyang Putu (Diibo) Ziro	Lower Subansiri	2023-24	25.00	0.00	25.00	100%	
56	C/o Bachelor Barrack 2 unit at Boru Rakshap Sub Centre	West Siang	2023-24	25.00	0.00	25.00	100%	
57	C/o Sub Centre building at Laptap	Papum Pare	2023-24	25.00	0.00	25.00	100%	



No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost as per BE 2022-23		Projection / target 2023- 24		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	
1	2	3	4	5	6	7	8	9
58	C/o Sub Centre building at Gite Ripa	Upper Subansiri	2023-24	25.00	0.00	25.00	100%	
59	C/o Security fencing at Pila Sub Centre	Papum Pare	2023-24	10.00	0.00	10.00	100%	
60	C/o PHC building at Debom	Upper Subansiri	2023-24	200.00	0.00	100.00	50%	
61	C/o Bachelor Barrack 2 unit at Ichi HWC Leparada	Leparada	2023-24	25.00	0.00	25.00	100%	
62	Extension of 4(four) rooms for pay cabin at 2nd Floor at BPGH Pasighat	East Siang	2023-24	50.00	0.00	30.00	70%	
63	C/o Boundary fencing at Keak Sub Centre	West Siang	2023-24	10.00	0.00	10.00	100%	
	Total			2685.00	0.00	2450.00		