



GN - STATEMENT

BUDGET ESTIMATE, 2024-25
(Summary Statements)

Name of the Department : Health & Family Welfare

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	4,990.00	
a)	On-Going Schemes	0.00	0.00	4,990.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			16,850.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	417.50	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	9,980.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	38,024.56	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	70,262.06	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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											
1												
2												
3												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
4												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)



Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		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	Provision kept			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation during 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1	RK Mission Hospital, Itanagar	Papumpare			700.00	
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	700.00	



Specific Schemes with various component- 2024-25

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
3						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		Remarks/ Target date of
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A. On-going										
1	Mukhya Matri Nasha Mukti Yojana		2018-19	1,500.00				2,000.00		
2	CMAAY		2018-19	2,400.00				2,000.00		
3	Free Chemotherapy at TRIHMS		2018-19	600.00				600.00		
4	Grants-in-Aid for TRIHMS		2018-19	4,000.00				6,000.00		
5	Mukhya Mantri Rogi Kalyan Kosh		2018-19	1,000.00				1,000.00		
6	DBT to families on timely completion of vaccines		2018-19	100.00				100.00		
7	Dulari Kanya scheme		2018-19	350.00				500.00		
8	Renal care fund		2018-19	400.00				300.00		
9	Mukhya Mantri Mansik Swastya Yojana		2018-19	200.00				900.00		
10	Grants-in-aid to Asha workers (as a Top up to the NHM Incentive)		2018-19	900.00				1,800.00		
11	Upgradation of BPGH, Pasighat to 300 Bedded Hospital @ Rs. 10,000.00 lakhs		2021-22	2,000.00				-		
12	Operation & Maintenance of 45 ICUs, 29 PICUs, 40 HDUs and 100 oxygen supported beds		2022-23	1,000.00				850.00		
13	Chief Minister Health Emergency Life Protection Services (CM-HELPS) for strengthening District/ General hospitals		2022-23	250.00				250.00		
14	Software and O&M costs for Tele-Medicine and HMIS under the Emergency COVID Response Package - II		2022-23	50.00				50.00		
15	Medicine from the Sky- Drone delivery of medicines		2022-23	50.00				50.00		
16	Japanese language learning for nurses		2022-23	50.00				100.00		
17	Training of Health Professionals (In-service Doctors - Allopathy & Ayush, Nurses and Paramedics)		2022-23	300.00				250.00		
18										
	Total (A)			15,150.00	0.00	0.00		16,750.00		
B. New Scheme										
1	Establishment of Arunachal State Patient Home at Vellore		2024-25	-				100.00		
	Total (B)			-		0.00		100.00		
	GRAND TOTAL(A+B)			15,150.00	0.00	0.00		16,850.00		



Carry forward liabilities of LFY 2023-24

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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	SIDF2023-24											
1	C/o Boundary wall along with Gate for Primary Health Centre, Salari	West Kameng	2023-24	20.00		10.00				10.00		
2	C/o Staff Quarter of Health Sub-Centre at Gimba	Kra-Daadi	2023-24	20.00		10.00				10.00		
3	C/o Boundary wall at PHC, Watte, East Kameng	East Kameng	2023-24	20.00		10.00				10.00		
4	C/o Medical sub-Centre at Phungsa village Changlang.	Changlang	2023-24	20.00		10.00				10.00		
5	C/o Boundary wall and common toilet with drainage system at PHC Jollang, Itanagar	Papumpare	2023-24	30.00		15.00				15.00		
6	Strengthening of Health Sub-Centre at Techipu Village, under Gangte Circle, Kra Daadi District	Kra Daadi	2023-24	30.00		15.00				15.00		
7	C/O Land Development for Sub Centre at Kotte Camp	East Kameng	2023-24	30.00		15.00				15.00		
8	C/o Extension of PHC, Soha	Tirap	2023-24	30.00		15.00				15.00		
9	C/o Overhead tank at Primary Health Centre Panya, Lower Subansiri District.	Lower Subansiri	2023-24	40.00		20.00				20.00		
10	C/o Bathroom with water Tank and filter at PHC Ambam,	Lower Subansiri	2023-24	45.00		22.50				22.50		
11	C/o Boundary wall at Primary Health Centre Kodak, ADC Hq., Taliha circle, Upper Subansiri District.	Upper Subansiri	2023-24	50.00		25.00				25.00		
12	C/o Counselling hall and isolation rooms at Charju De-addiction centre, Tirap, Khonsa	Tirap	2023-24	100.00		50.00				50.00		
13	C/o 30 bedded indoor patients department at CHC, Jang.	Tawang	2023-24	200.00		100.00				100.00		
14	Strengthening of Health Sub Centre at Parong-I village.	Siang	2023-24	100.00		50.00				50.00		
15	Strengthening of medical sub centre at Parong-II Village	Siang	2023-24	100.00		50.00				50.00		
	GRAND TOTAL(A)			835.00	-	417.50	-	-		417.50		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

(Rs. in lakh)

SI. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	SASCI 2024-25 (Part-I)						
1	Setting up CT Scan at General District Hospital Tezu	Lohit	600.00	600.00			Subject to clearance of P&I, Division
2	Setting up MRI at General Hospital Pasighat	East Siang	2,200.00	2,200.00			
3	CM HELPS Skill Lab at District/General Hospital at Aalo, Tezu, Khonsa	West Siang, Lohit, Tirap	1,500.00	1,500.00			
4	Modular OT at General District Hospital Aalo	West Siang	540.00	540.00			
5	Installation of C-Arm Machine facility at 4 District/General Hospital at Aalo, Bomdila, Khonsa, Tezu	West Siang, West Kameng, Tirap, Lohit	200.00	200.00			
6	Setting up Endoscopy unit at 3 District/General Hospital at Aalo, Bomdila, Tezu, Khonsa	West Siang, West Kameng, Tirap, Lohit	600.00	600.00			
7	Setting up Mortuary at District/General Hospital at BPGH Pasighat, Daporijo, Tezu, Tawang, Shi Yomi	East Siang, Upper Subansiri, Lohit, Tawang, Shi Yomi	1,500.00	1,500.00			
8	Upgradation of BPGH, Pasighat to 300 Bedded Hospital	East Siang	10,446.80	2,000.00			
9	C/o RCC Building of 2BHK G+1 for ANM & GNM (Faculty Quarter) at Aalo, Tawang, Daporijo, Pasighat, Namsai	West Siang, Tawang, Upper Subansiri, East Siang, Namsai	840.00	840.00			
Grand Total (A)			18,426.80	9,980.00			

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)



SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission (NRHM)	4063	AR04				0.00	29,700.00	3,300.00	0.00	33,000.00					0.00
2	National Ayush Mission	9158	AR31				0.00	1,440.00	160.00	0.00	1,600.00					0.00
3	Infrastructure Maintenance	4064	AR384				0.00	1,748.00	-	0.00	1,748.00					0.00
4	Tertiary Care Programs	2035	AR133				0.00	653.00	-	0.00	653.00					0.00
5	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	3991	AR361				0.00	810.00	90.00	0.00	900.00					0.00
6	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (AB-PMJAY)	3685							123.56		123.56					0.00
Total				0.00	0.00	0.00	0.00	34351.00	3673.56	0.00	38024.56	0.00	0.00	0.00	0.00	