

REVISED ESTIMATE, 2025-26
(Summary Statements)



Name of the Department : Health & Family Welfare

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	3320.81	3145.81	5700.00	6660.07	
a)	On-Going Schemes	870.00	695.00	614.53	604.53	DP-I
b)	New Schemes	0.00	0.00	1372.82	2542.89	DP-II
c)	Stipend	0.00	0.00	300.00	100.00	DP-III
d)	Grants in aids	1290.81	1290.81	1291.81	1291.81	DP-IV
e)	Maintenance of Assets	0.00	0.00	107.62	107.62	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	1160.00	1160.00	2013.22	2013.22	DP-V
II	Budget Announcement			17750.00	23924.06	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	841.19	1037.25	DP-VII
IV	State Infrastructure Development Fund (SIDF)	0.00	0.00	0.00	545.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	7547.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	5191.96	0.00	1308.89	4954.24	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	50576.24	0.00	11780.00	39808.81	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	59089.01	3145.81	37380.08	84476.43	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
	DME(T&R)												
1	Consultancy Charges for Upgradation of BPGH Pasighat to 300 Bedded Hospital	Pasighat		305.13	305.13			275.00		30.13		30.13	2025-26
	DHS												
1	C/o 2(units) Type-IV Qtr. at Lemmi Pakke Kessang District.	Pakke Kessang	2022-23	136.00	136.00	36.00	0.00	100.00	70%	36.00	100%	36.00	2025-26
2	C/o Retaining wall beside District ware house at District Hopital Palin	Kra Daadi	2024-25	49.00	49.00	25.00	25.00	25.00	50%	24.00	100%	24.00	2025-26
3	C/O DMO Staff Quarter Bachelor Barrack Lemmi Unit 2	Pakke Kessang	2024-25	50.00	50.00	30.00	30.00	30.00	60%	20.00	100%	20.00	-do-
4	C/o Sub Centre building with boundary fencing at Niringha, Kra Daadi District.	Kra Daadi	2024-25	49.50	49.50	30.00	30.00	30.00	70%	29.50	100%	19.50	-do-
5	C/o G+1 Sub Centre building with Staff quarter at Tabi Ripo Sub Centre, Lower Siang District	Lower Siang	2024-25	60.00	60.00	35.00	35.00	35.00	60%	25.00	100%	25.00	-do-
6	C/o Bachelor Barrack 4 units at Chakbang Sub Centre Kra Daadi Distt	Kra Daadi	2024-25	49.00	49.00	25.00	25.00	25.00	80%	24.00	100%	24.00	-do-
7	C/o Bachelore Barrack 4 unit at 50(fifty) bedded Hospital at Mengio (Shakiang), Papum Pare District	Papum Pare	2024-25	60.00	60.00	30.00	30.00	30.00	50%	30.00	100%	30.00	-do-
8	C/o Type-IV Qtr for MO 1 unit at PHC Debom, Upper Subansiri	Upper Subansiri	2024-25	49.00	49.00	25.00	25.00	25.00	50%	24.00	100%	24.00	-do-
9	C/o 3(three) unit B/ Barrack at Health & Wellness Centre at Seren	Lower Siang	2024-25	62.90	62.90	30.00	30.00	30.00	50%	32.90	100%	32.90	-do-
10	C/o Community Health Centre building at Liromoba, West Siang District	West Siang	2024-25	200.00	200.00	100.00	0.00	0.00	20%	100.00	50%	100.00	-do-
11	C/o Sub Centre building at Tego Gamlin under Yomcha circle, West Siang Distt.	West Siang	2024-25	30.00	30.00	30.00	0.00	0.00	20%	30.00	100%	30.00	-do-
12	C/o MO Quarter Type-IV 1(one) unit at Seijosa	Pakke Kessang	2024-25	49.00	49.00	49.00	40.00	40.00	80%	9.00	100%	9.00	-do-
	Total (A)			1149.53	1149.53	445.00	270.00	645.00		414.53		404.53	
B.	Roads & Bridges												



(Rs. in lakh)

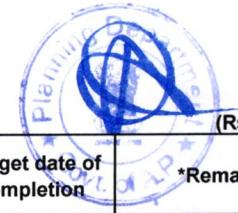
Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achivement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Nil												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)												
1	Bio-Medical waste Management & Equipment	Whole State	2022-23	30.00	30.00	30.00	30.00	30.00	100%	30.00	100%	30.00	2025-26
2	Procurement of Kits/Reagents/ consumables for Blood Bank	Whole State	2022-23	200.00	300.00	300.00	300.00	300.00	100%	80.00	100%	80.00	-do-
3	Health & Management related Training including e-Office management	Whole State	2022-23	25.00	25.00	25.00	25.00	25.00	100%	25.00	100%	25.00	-do-
4	Advertisement & Publicity/ Workshop/ Multi Media camps	Whole State	2022-23	10.00	20.00	20.00	20.00	20.00	100%	20.00	100%	20.00	-do-
5	Miscellaneous Article/Equipment for Blood Centres	Whole State	2022-23	5.00	5.00	5.00	5.00	5.00	100%	10.00	100%	10.00	-do-
6	Forms, Registers, Certificates, Donor Cards, Blood bag Labels	Whole State	2023-24	20.00	20.00	20.00	20.00	20.00	100%	10.00	100%	10.00	-do-
7	Blood Centre & Blood Storage Unit equipment	Whole State	2023-24	25.00	25.00	25.00	25.00	25.00	100%	25.00	100%	25.00	-do-
	Total (C)			315.00	425.00	425.00	425.00	425.00		200.00		200.00	
	GRAND TOTAL(A+B+C)			1464.53	1574.53	870.00	695.00	1070.00		614.53		604.53	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
I.	DME(T&R)							
1	Preperation of DPR for C/o Pharmaceutical Sciences at Seijosa (Budget Announcement)	Pakke kessang	150.00	150.00	150.00	100%	2025-26	
2	Preperation of DPR for C/o Arunachal Pradesh Allied & Helthcare at Jang (Budget Announcement)	Tawang	150.00	150.00	150.00	100%	2025-26	
II.	DHS							
1	C/o Quarter for MO at Duitogkhar at Lumla	Tawang	50.00	25.00	25.00	50%	2026-27	
2	C/o Extention & Improvement of PHC, Shergaon, West Kameng District	West Kameng	50.00	25.00	25.00	50%	-do-	
3	C/o Upgradation of CHC, Bameng	East Kameng	50.00	25.00	25.00	50%	-do-	
4	C/o PHC Centre at Sawa Circle HQ	East Kameng	50.00	25.00	25.00	50%	-do-	
5	C/o Mortuary Building at CHC Seijosa under Pakke Kessang District	Pakke Kessang	50.00	25.00	25.00	50%	-do-	
6	C/o Infrastructure development of Golden Jubilee Hospital at CHC, Sagalee	Papum Pare	50.00	25.00	25.00	50%	-do-	
7	C/O New DMO Quarter, Yachuli, Keyi Payor	Keyi Panyor	50.00	25.00	25.00	50%	-do-	
8	C/o Boundary Wall at PHC Yangte under Yangte circle, Kra Daadi District	Kra Daadi	50.00	25.00	25.00	50%	-do-	
9	C/o Medical Staff Barack at Health Sub-Centre, Yarda under Tali circle, Kra Daadi Dist	Kra Daadi	50.00	25.00	25.00	50%	-do-	
10	C/o Infrastructure Development of CHC Sangram under Sangram circle, Kurung Kumey	Kurung Kumey	50.00	25.00	25.00	50%	-do-	
11	C/o Type-IV Quarter for MO at CTDH, Koloriang	Kurung Kumey	50.00	25.00	25.00	50%	-do-	
12	C/o bachelor barrack at PHC Bogia Siyum under Siyum circle, Upper Subansiri	Upper Subansiri	50.00	25.00	25.00	50%	-do-	
13	C/o Boundary wall at S/C Padi, Leparada District	Leparada	15.00	15.00	15.00	100%	2025-26	
14	C/o staff quarters at Lingram Sub Centre at Taliha	Upper Subansiri	50.00	25.00	25.00	50%	2026-27	
15	C/o Health Sub-Centre at Bora Ropuk Village Under Maro circle, Upper Subansiri dist.	Upper Subansiri	50.00	25.00	0.00			
16	C/o Compound Wall, Toilet & Waiting Shed at Ayushman Bharat Health & Welness Sub-Center under CE/CZ complex, Bene, West Siang District.	West Siang	50.00	25.00	25.00	50%	2026-27	
17	C/o Bachelor Barrack for Health Staff at CHC, Rungong in Siang District.	Siang	50.00	25.00	25.00	50%	-do-	
18	C/o Quarter for MO at Boleng	Siang	50.00	25.00	25.00	50%	-do-	
19	C/o Type I Qtr 2 Units for medical staff CHC, Jengging	Upper Siang	50.00	25.00	25.00	50%	-do-	
20	C/o Double Storey Type IV quarter for Medical Officer at Tezu	Lohit	100.00	50.00	50.00	50%	-do-	
21	C/o Boundary Wall for Medical Colony, Tezu	Lohit	50.00	25.00	25.00	50%	-do-	
22	C/o Bachelor Barrack for Health Staff at Ayeng, Mebo	East Siang	50.00	25.00	25.00	50%	2026-27	
23	C/o Mortuary at Lemmi	Pakke kessang	50.00	25.00	25.00	50%	-do-	
24	C/o Sub Centre building at Khenon, Deomali	Tirap	50.00	25.00	25.00	50%	-do-	
25	C/o of new PHC Building at Khimiyang	Changlang	50.00	25.00	25.00	50%	-do-	
26	C/o Infrastructure Development / Equipment for PHC, Chimpu	Papum Pare	10.00	10.00	10.00	100%	2025-26	
27	C/o Quarter for MO at Dadam, Tirap District	Tirap	50.00	25.00	25.00	50%	2026-27	
28	C/o District Hospital Building at Doimukh	P/Pare	200.00	100.00	100.00	50%	2026-27	
29	C/o Quarter for MO at PHC Lumdung	East Kameng	50.00	25.00	25.00	50%	2026-27	



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
30	C/o Health Sub Centre. at Darbu Village under Dirang Circle in West Kameng District	West Kameng	50.00	25.00	25.00	50%	-do-	
31	C/o security wall for Hunli CHC complex (indoor patient Unit), Lower Dibang valley District, AP	Lower Dibang Valley	50.00	24.00	24.00	49%	-do-	
32	C/o of Boundary wall at PHC, Iduli	Lower Dibang Valley	50.00	23.82	23.82	48%	-do-	
	Total (A)		2025.00	1172.82	1147.82			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Integrated Health Facility and Human Resource Mapping System (HFHRMS)	HQ	100.00	100.00	100.00	100%	2025-26	
2	High end multi probe USG Machine for Tertiary Cancer Centre	HQ	100.00	100.00	100.00	100%	2025-26	
	Total (C)		200.00	200.00	200.00			
D	Additional allocation over and above BE provision during 2025-26							
1	CMOTS (Then CMRRS) under BE-Budget Announcement for the purpose of organ transplant	HQ	500.00		500.00			
2	Establishment of blood bank facility at District Hospital Namsai		267.73		267.73			
3	Release of payment for 8th year CMC service charges for Bhabhatron II (Tele-Cobalt 60) machine and 6th year CMC service charges for Digital Simulator (Imagin) Machine.		61.84		61.84			
4	C/o residential quarter at ACH, SIBI under Papum Pare District, Arunachal Pradesh.	Papumpare	446.25		100.00			
5	Procurement of Medical Equipments of District Hospital Likabali, Lower Siang District.	Lower Siang	62.00		15.50			
6	C/o Boundary wall with 2 (Two) Gate at new CHC building, Jairampur, Changlang District	Changlang	100.00		25.00			
7	C/o Mortuary house and Kitchen at CHC Jairampr, Changlang District	Changlang	100.00		25.00			
8	C/o Infrastructure Development for Siang Trust under East Siang, Ph-II Arunachal Pradesh		300.00		75.00			
9	C/o Medical Sub-centre building at Nampe under Paniasang circle.	Kurung Kumey	20.00		10.00			
10	C/o new Sub-Centre Building at Chipru, Anjaw.	Anjaw	20.00		10.00			
11	C/o Health Staff Quarter Ty-II, 2 units at Chipru, Anjaw.	Anjaw	30.00		10.00			
12	C/o Boundary Wall around the Sub-Center Premises at Manthi Village	Lohit	30.00		10.00			
13	Repairing & Maintenance of D.M Office, Deomali	Tirap	45.00		15.00			
14	C/o Boundary wall for Staff quarter at Primary Health Centre, Jang, Tawang District.	Tawang	30.53		10.00			
15	C/o Medical Building at Gongkhar, Mukto	Tawang	200.00		50.00			
16	C/o retaining wall near Health Centre Batt village, Itanagr	Papumpare	30.00		10.00			
	Total (D)		2243.35	0.00	1195.07			
	Grand Total (A+B+C+D)		4468.35	1372.82	2542.89			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Provision in BE 2025-26			RE 2025-26			Remarks
			Stipend	Book Grant	Total	Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8	9	10
1	Stipend (student including DNB courses)	1700.00	-	-	300.00	-	-	100.00	The department is advised to direct the students to avail the stipend from Post Matrices Scholarship in co-ordination with Education Department
	Total	1700	0.00	0.00	300.00	0.00	0.00	100.00	



DP-IV

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

(Rs. In lakh)

SI. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remark
1	2	3	4	5	6	7	8
I	RK Mission Hospital, Itanagar	Itanagar	900.00	900.00	900.00	900.00	
II	Grants-in-aid to various Statute Bodies, NGOs, Societies etc:						
1	Arunachal Pradesh Medical Council	DHS Nilg	20.00	20.00	20.00	20.00	
2	Homoeopathy Council	DHS Nilg	15.00	15.00	15.00	15.00	
3	Dental Council	DHS Nilg	10.00	10.00	10.00	10.00	
4	State Nursing Council	DHS Nilg	30.00	30.00	35.00	35.00	
5	Pharmacy Council	DHS Nilg	10.00	10.00	10.00	10.00	
6	State Blood Transfusion Council	DHS Nilg	30.00	30.00	30.00	30.00	
7	Arunachal Pradesh Indian System of Medicine Council (including	DHS Nilg	15.00	15.00	15.00	15.00	
8	Mother's Home	Ziro/ Naharlagun	10.00	10.00	9.00	9.00	No additional fund will be provided
9	Donyi Polo Homeo Dispensary Itanagar	Itanagar	15.00	15.00	15.00	15.00	
10	PLHAs under AIDS Council	Whole State	10.00	10.00	10.00	10.00	
11	AYUSH Drugs Manufacturing Co-operative Society	HQ	150.00	150.00	150.00	150.00	
12	AYUSH Drug Testing Lab, Nilg	DHS Nilg	11.00	11.00	13.00	13.00	
13	Indian Red Cross Society	HQ	25.00	25.00	20.00	20.00	No additional fund will be provided
14	Toko Rehabilitation centre, Naharlagun	Naharlagun	5.00	5.00	5.00	5.00	
15	Grants-in-aid to State Cancer Society of Arunachal Pradesh	DHS Nilg	34.81	34.81	34.81	34.81	
	Total :-		1290.81	1290.81	1291.81	1291.81	



Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	0.00	0.00	0.00	
(iii)	Housing/Buildings						
1	C/o Improvement/Renovation of boundary wall at Nursing School, Daporijo	Upper Subansiri	0.00	0.00	6.00	6.00	
2	Internal Re-wiring/ electrification of CHC Balijan	Papum Pare			10.00	10.00	
3	Repair/ Renovation of Sub Centre at Hari village	Lower Subansiri	0.00	0.00	5.00	5.00	
4	Repair/ Renovation of Sub Centre Bulla	Lower Subansiri	0.00	0.00	5.00	5.00	
5	Repair/ renovation of DMO Office, Pasighat	East Siang	0.00	0.00	8.62	8.62	
6	Renovation of Sub Centre Lobi	ICR	0.00	0.00	5.00	5.00	
7	Installation of MS barricade for security at Govt. vehicle parking under DDHS(CMS)	HQ	0.00	0.00	3.00	3.00	
8	C/o Repair & Renovation of OPD building, Sub-centre Seren, Nari Koyu (EC: Rs.50.00 lakh)	Lower Siang	0.00	0.00	25.00	25.00	
9	C/o Repair and renovation of Old District Hospital building in Leparada District.(EC: Rs.50.00 lakh)	Lepa Rada	0.00	0.00	25.00	25.00	
10	Renovation of Raj Bhawan Dispensary	Papum Pare	0.00	0.00	15.00	15.00	
	Total(Housing/ Building)		0.00	0.00	107.62	107.62	
	Total (A)		0.00	0.00	107.62	107.62	
B	Others Committed Liabilities						
1	Procurement of machinery & equipments for 30 (thirty) bedded Hospital Parang, Papum Pare District, Papum Pare District	Papum Pare	0.00	0.00	10.00	10.00	
2	Procurement of Hospital consumable items for 30 (thirty) bedded Hospital Parang, Papum Pare District, Papum Pare District	Papum Pare	0.00	0.00	10.00	10.00	
3	AMC for Dental equipments	Whole State	10.00	10.00	31.22	31.22	
4	Procurement & installation of machinery & equipments for 14 ALS Ambulance	Whole State	0.00	0.00	162.00	162.00	
	Total (B)		10.00	10.00	213.22	213.22	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
C.	For Procurement/allocation of Medicine (District wise allocation)						
I	Procurement of medicine including generic medicines	Whole State	450.00	450.00	300.00	300.00	
1	DMO, Tawang				5.00	5.00	The Districtwise earmarked allocation of funds are purely indicative and subject to the actual requirement in the Districts and approval of competent authority in due course
2	DMO, Bomdila				10.00	10.00	
3	DMO, Bichom				5.00	5.00	
4	DMO, Seppa				5.00	5.00	
5	DMO, Daporijo				5.00	5.00	
6	DMO, Yupia				10.00	10.00	
7	DMO, Ziro				10.00	10.00	
8	DMO, Keyi Panyor				5.00	5.00	
9	DMO, Raga				5.00	5.00	
10	DMO, Koloriang				5.00	5.00	
11	DMO, Palin				10.00	10.00	
12	DMO, Pakke Kessang, Lemmi				10.00	10.00	
13	DMO, Pasighat				10.00	10.00	
14	DMO, Boleng				5.00	5.00	
15	DMO, Likabali				5.00	5.00	
16	DMO, Basar				5.00	5.00	
17	DMO, Tato				5.00	5.00	
18	DMO, Aalo				10.00	10.00	
19	DMO, Yinkiong				10.00	10.00	
20	DMO, Roing				5.00	5.00	
21	DMO, Tezu				10.00	10.00	
22	DMO, Namsai				10.00	10.00	
23	DMO, Anini				5.00	5.00	
24	DMO, Anjaw (Hawaii)				5.00	5.00	
25	DMO, Khonsa				5.00	5.00	
26	DMO, Changlang				5.00	5.00	
27	DMO, Longding				5.00	5.00	
28	DMO, Itanagar Capital Complex				10.00	10.00	
29	Jt. DHS(T&R), Pasighat				5.00	5.00	
30	DHS, HQ				100.00	100.00	
II	Procurement of Machinery & Equipments	Whole State	300.00	300.00	300.00	300.00	
1	DMO, Tawang				5.00	5.00	
2	DMO, Bomdila				10.00	10.00	
3	DMO, Bichom				5.00	5.00	
4	DMO, Seppa				10.00	10.00	
5	DMO, Daporijo				5.00	5.00	
6	DMO, Yupia				5.00	5.00	
7	DMO, Ziro				10.00	10.00	
8	DMO, Keyi Panyor				5.00	5.00	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks	
1	2	3	4	5	6	7	8	
9	DMO, Raga				5.00	5.00	The Districtwise earmarked allocation of funds are purely indicative and subject to the actual requirement in the Districts and approval of competent authority in due course	
10	DMO, Koloriang				5.00	5.00		
11	DMO, Palin				10.00	10.00		
12	DMO, Lemmi				10.00	10.00		
13	DMO, Pasighat				5.00	5.00		
14	DMO, Boleng				5.00	5.00		
15	DMO, Likabali				5.00	5.00		
16	DMO, Basar				10.00	10.00		
17	DMO, Tato				5.00	5.00		
18	DMO, Aalo				10.00	10.00		
19	DMO, Yinkiong				5.00	5.00		
20	DMO, Roing				10.00	10.00		
21	DMO, Tezu				10.00	10.00		
22	DMO, Namsai				10.00	10.00		
23	DMO, Anini				10.00	10.00		
24	DMO, Anjaw (Hawaii)				5.00	5.00		
25	DMO, Khonsa				5.00	5.00		
26	DMO, Changlang				5.00	5.00		
27	DMO, Longding				5.00	5.00		
28	DMO, Itanagar Capital Complex				5.00	5.00		
29	Jt. DHS(T&R), Pasighat				5.00	5.00		
30	DHS, HQ				100.00	100.00		Buffer Stock
III	Material Supply (Procurement of hospital consumable items)	Whole State	400.00	400.00	300.00	300.00		
1	DMO, Tawang				5.00	5.00		The Districtwise earmarked allocation of funds are purely indicative and subject to the actual requirement in the Districts and approval of competent authority in due course
2	DMO, Bomdila				10.00	10.00		
3	DMO, Bichom				5.00	5.00		
4	DMO, Seppa				5.00	5.00		
5	DMO, Daporijo				5.00	5.00		
6	DMO, Yupia				10.00	10.00		
7	DMO, Ziro				10.00	10.00		
8	DMO, Keyi Panyor				5.00	5.00		
9	DMO, Raga				5.00	5.00		
10	DMO, Koloriang				5.00	5.00		
11	DMO, Palin				10.00	10.00		
12	DMO, Lemmi				10.00	10.00		
13	DMO, Pasighat				10.00	10.00		
14	DMO, Boleng				5.00	5.00		
15	DMO, Likabali				5.00	5.00		
16	DMO, Basar				5.00	5.00		
17	DMO, Tato				5.00	5.00		
18	DMO, Aalo				10.00	10.00		
19	DMO, Yinkiong				10.00	10.00		



SI. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
20	DMO, Roing				5.00	5.00	
21	DMO, Tezu				10.00	10.00	
22	DMO, Namsai				10.00	10.00	
23	DMO, Anini				5.00	5.00	
24	DMO, Anjaw (Hawaii)				5.00	5.00	
25	DMO, Khonsa				5.00	5.00	
26	DMO, Changlang				5.00	5.00	
27	DMO, Longding				5.00	5.00	
28	DMO, Itanagar Capital Complex				10.00	10.00	
29	Jt. DHS(T&R), Pasighat				5.00	5.00	
30	DHS, HQ				100.00	100.00	Buffer Stock
IV	Procurement of Medical equipments/Consumable Items/Diagnostic Devices				700.00	700.00	The department is advised to submit the detailed proposals before obtaining finance concurrence from the FD
V	Procurement of office furnitures/machineries/equipments etc				175.00	175.00	-do-
VI	Procurement of medical equipments and medicines for CHC, Lumla				25.00	25.00	
	Total (C)		1150.00	1150.00	1800.00	1800.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)						
1	Nil						
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		1160.00	1160.00	2120.84	2120.84	



BUDGET ANNOUNCEMENT

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A.	On-going										
1	Mukhya Mantri Nasha Mukti Yojana		2018-19	1,500.00				2,000.00		2,000.00	
2	CMAAY		2018-19	2,400.00				3,000.00		5,057.47	
3	Free Chemotherapy at TRIHMS		2018-19	600.00				600.00		600.00	
4	Grants-in-Aid for TRIHMS		2018-19	4,000.00				6,000.00		10,000.00	
5	Mukhya Mantri Rogi Kalyan Kosh		2018-19	1,000.00				1,000.00		1,000.00	
6	DBT to families on timely completion of vaccines		2018-19	100.00				100.00		56.09	
7	Dulari Kanya scheme		2018-19	350.00				500.00		1,059.30	
8	Renal care fund		2018-19	400.00				300.00		300.00	
9	Mukhya Mantri Mansik Swastya Yojana		2018-19	200.00				900.00		900.00	
10	Grants-in-aid to Asha workers (as a Top up to the NHM Incentive)		2018-19	900.00				1,800.00		1,501.20	
11	Operation & Maintenance of 45 ICUs, 29 PICUs, 40 HDUs and 100 oxygen supported beds		2022-23	1,000.00				850.00		850.00	
12	Chief Minister Health Emergency Life Protection Services (CM-HELPS) for strengthening District/ General hospitals		2022-23	250.00				250.00		250.00	
13	Japanese language learning for nurses		2022-23	50.00				100.00		100.00	
14	Training of Health Professionals (In-service Doctors - Allopathy & Ayush, Nurses and Paramedics)		2022-23	300.00				250.00		-	
15	Capacity Building									250.00	
	Sub-Total (A)			13050.00	0.00	0.00		17650.00		23924.06	
B.	New scheme										
1	Establishment of Safe Birth Clinics in uncovered Districts.										Policy to be formulated by the Dept
2	Establish Nutritional Rehabilitation Centres in a phased manner at District Hospitals										-do-
3	Upgradation and expansion of existing hospitals and health facilities, procurement of latest equipment and machineries, etc. (For next 3 years)										-do-
4	Installation of CCTVs in all existing health institutions.										-do-
5	Establishment of well-equipped De-Addiction and Rehabilitation Centre in Itanagar Capital Region			100.00				100.00			- DPR to be submitted by the dept.
6	Establishment of Food Testing Laboratory in PPP mode.										Policy to be formulated by the Dept
7	Cancer day care centres in all district hospitals										-do-
	Sub-Total (B)			100.00	0.00	0.00		100.00		0.00	



(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achivement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
	GRAND TOTAL(A+B)			13150.00	0.00	0.00		17750.00		23924.06	



Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Additional schemes approved over and above BE provision 2024-25												
1	Procurement of equipment for District Hospitals & CHCs (Pakke Kessang, Basar, Shi Yomi, Boleng, Raga, Doimukh, Palin, Koloriang, Daporijo, Anini, Roing, Anjaw and Longding)	Whole State	2024-25	1520.00		856.06	856.06	856.06	100%	663.94		0.00	
2	Grant in aid from State Annual Budget for Cancer Awareness and Screening Program under Cancer Mukta Jagrukta Abhiyan Arunachal Pradesh	West Kameng	2024-25	218.00		114.49	114.49	114.49	50%	103.51		103.51	
3	C/o Re enforcement Soil retaining wall near BTM hospital, Naharlagun	Papumpare	2024-25	50.00		26.26	26.26	26.26	50%	23.74		23.74	
4	GIA for Detox & Rehabilitation programme The Prodigal Sons run under Angulimala Welfare Society	Namsai	2024-25	100.00		50.00	50.00	50.00	50%	50.00			
5	Construction of a Detox-cum-Rehabilitation building	Namsai	2025-26	50.00								50.00	
	Total (A)			1938.00	0.00	1046.81	1046.81	1046.81	2.50	841.19	0.00	177.25	
B	SASCI												
1	C/o Community Rehabilitation Centre at OMKAR Mission Sector., Ruruhapa village, Banderdewa, Papum Pare District.	Papum Pare		500.00				310.00				190.00	
2	C/o Building for CHC Deomali, Tirap District.	Tirap		1,000.00				810.00				190.00	
3	C/o 6 Nos. of Ty-IV quarters for Doctors at Seijosa and Pakke Kessang.	Pakke Kessang		300.00				10.00				290.00	
4	Extension of CHC building Mebo, East Siang District.	East Siang		200.00				10.00				190.00	
	Total (B)			2000.00	0.00	0.00	0.00	1140.00		0.00		860.00	
	GRAND TOTAL(A+B)			3938.00	0.00	1046.81	1046.81	2186.81		841.19		1037.25	



State Infrastructure Development Fund (SIDF)

(Rs. in lakh)

SI. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
	SIDF							
1	C/o Medical quarter at Sub Health Centre, Konnu village.	Longding	25.00		25.00			
2	C/o Labour room at PHC Mukto under Mukto Circle (i/c Furnishing).	Tawang	40.00		40.00			
3	C/o Security Fencing around Health Sub-Centre building at Siji village under Likabali Circle, Lower Siang District	Lower Siang	40.00		40.00			
4	C/o Delivery room at PHC, K/Noknu Village under Longding District	Longding	50.00		50.00			
5	C/o Medical Staffs Quarter at Pongchau Headquarter under Longding District	Longding	90.00		90.00			
6	C/o Delivery rooms at Health Sub-Centre under Pongchau, Longding District	Longding	100.00		100.00			
7	C/o New G+1 building for CHC Yealiang in Lohit Dist	Lohit	200.00		200.00			
	Grand Total		545.00	0.00	545.00			



Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	6	7	8
A.	SASCI 2025-26 (Part-I)							
1	Upgradation of BPGH, Pasighat to 300 Bedded Hospital	East Siang	10,446.80	0.00	4,000.00			
	Sub-Total (A)		10446.80	0.00	4000.00			
B	SASCI 2025-26 (Part-IV)							
1	Setting up of Modular Operation Theatres at TRIHMS Hospital, Naharlagun	Papum Pare	932.00	0.00	932.00			
	Sub-Total (B)		932.00	0.00	932.00			
C	SASCI 2025-26 (Part-I) Additional							
			2815.00	0.00	2,615.00			Subject to clearance of P & I Division
	Grand Total (A+B+C)		14193.80	0.00	7547.00			



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				RE 2025-26			
				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
1	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission (NRHM)	4063	AR04	43559.97	4840.00	0.00	48399.97	4600.00	511.11		5111.11	33008.26	3667.59	0.00	36675.85
2	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission (NRHM) (0:100)	4063	AR493									0.00	650.00	0.00	650.00
3	National Ayush Mission	9158	AR31	2997.68	333.08	0.00	3330.76	3000.00	333.33		3333.33	3640.22	404.46	0.00	4044.68
4	Infrastructure Maintenance	4064	AR384	3848.60	0.00	0.00	3848.60	4000.00	444.44		4444.44	2789.33	0.00	0.00	2789.33
5	Tertiary Care Programs	2035	AR133	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
6	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	3991	AR361	0.00	0.00	0.00	0.00	0.00	0.00		0.00	371.00	41.22	0.00	412.22
7	Ayushman Bharat Pradhan Mantri Jan Aarogya Yojana (AB-PMJAY)	3685		0.00	0.00		0.00	0.00	0.00		0.00	0.00	169.15	0.00	169.15
8	Strengthening of Food Safety Ecosystem in the State	4161	AR480	169.99	18.88	0.00	188.87	180.00	20.00		200.00	0.00	21.81	0.00	21.81
	Total			50576.24	5191.96	0.00	55768.20	11780.00	1308.89	0.00	13088.89	39808.81	4954.24	0.00	44763.05