



(Computer No.207413)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 3rd September 2026

To

The Commissioner (Health & Family Welfare),
Govt. of Arunachal Pradesh,
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2026-27.**

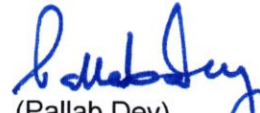
Sir,

In continuation of this department's letter of even No.PLNG-11014/1/2026-O/o, DIR-SP-FPID/5101 dated 1st April 2026, I am directed to forward herewith the schematic breakup of the fund of **Rs. 4740.00 lakh** allocated for plan/development activities under Budget Estimate 2026-27 of the **Health & Family Welfare Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2026-O/o, DIR-SP-FPID/5101 dated 1st April 2026 shall remain applicable.
3. Non-compliance with the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Competent Authority.

Yours faithfully,

Encl: As stated above.


(Pallab Dey)
Director (Planning)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(10)
Copy for information to:

Dated, the 3rd September 2026.

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The US to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The SPA to Commissioner (Planning & Investment), GoAP, Itanagar.
5. The SPA to Commissioner (Finance), GoAP, Itanagar.
6. The Director (Health Services), GoAP, Naharlagun.
7. The Director (PC/ Monitoring), GoAP, Itanagar.
8. The Under Secretary (Budget/Finance-D), GoAP, Itanagar.
9. The SRA(Budget), GoAP, Itanagar.
10. Office copy.



GN - STATEMENT

BUDGET ESTIMATE, 2026-27
(Summary Statements)

Name of the Department : Health & Family Welfare

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2025-26	Expenditure incurred during 2025-26	BE, 2026-27	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	3452.47	3443.85	4740.00	
a)	On-Going Schemes	1222.82	1222.82	1082.18	DP-I
b)	New Schemes	0.00	0.00	1207.20	DP-II
c)	Stipend	0.00	0.00	0.00	DP-III
d)	Grants in aids	1289.81	1289.81	1435.81	DP-IV
e)	Maintenance of Assets	8.62	0.00	248.62	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	931.22	931.22	766.19	
II	Budget Announcement	0.00	0.00	0.00	DP-VI
III	Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26	0.00	0.00	0.00	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VI	State Share	1308.88	0.00	3528.27	DP-XI/ CSS
VII	Centrally Sponsored Schemes	13088.88	13088.88	34224.86	CSS
	Total (I+II+III+IV+V+VI+VII)	17850.23	16532.73	42493.13	

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 2025-26	Expenditure incurred during 2025-26	Achievement till date		Financial	Physical	Remarks/ Target date of completion
				Original	Revised			Financial	Physical			
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
	DHS											
1	C/o Type-IV Qtr. 1 unit at CHC Pangin, Siang District	Siang	2023-24	40.00	40.00	0.00	0.00	30.00	100%	10.00	100%	2026-27
2	C/o Quarter for MO at Duitogkhar at Lumla	Tawang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
3	C/o Extention & Improvement of PHC Shergaon, West Kameng District	West Kameng	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
4	C/o Upgradation of CHC Bameng	East Kameng	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
5	C/o Mortuary Building at CHC Seijosa under Pakke Kessang District	Pakke Kessang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
6	C/o Infrastructure development of Golden Jubilee Hospital at CHC Sagalee	Papum Pare	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
7	C/O New DMO Quarter, Yachuli, Keyi Payor	Keyi Panyor	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
8	C/o Boundary Wall at PHC Yangte under Yangte circle, Kra Daadi District	Kra Daadi	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
9	C/o Medical Staff Barack at Health Sub-Centre, Yada under Tali circle, Kra Daadi Dist	Kra Daadi	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
10	C/o Infrastructure Development of CHC Sangram under Sangram circle, Kurung Kumey	Kurung Kumey	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
11	C/o Type-IV Quarter for MO at CTDH, Koloriang	Kurung Kumey	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
12	C/o bachelor barrack at PHC Bogia Siyum under Siyum circle, Upper Subansiri	Upper Subansiri	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
13	C/o. staff quarters at Lingram Sub Centre at Taliha	Upper Subansiri	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
14	C/o Repair & Renovation of OPD building, Sub-centre Seren, Nari Koyu	Lower Siang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-



(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2025-26	Expenditure incurred during 2025-26	Achievement till date		Financial	Physical	Remarks/ Target date of completion
				Original	Revised			Financial	Physical			
1	2	3	4	5	6	7	8	9	10	11	12	13
15	C/o Repair and renovation of Old District Hospital building in Leparada District.	Lepa Rada	2025-26	50.00		25.00	25.00	25.00	50%	25.00	100%	-do-
16	C/o Bachelor Barrack for Health Staff at CHC Rumgong in Siang District.	Siang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
17	C/o Quarter for MO at Boleng	Siang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
18	C/o Type I Qtr 2 Units for medical staff CHC Jengging	Upper Siang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
19	C/o Double Storey Type IV quarter for Medical Officer at Tezu	Lohit	2025-26	100.00	100.00	50.00	50.00	50.00	50%	50.00	100%	-do-
20	C/o Boundary Wall for Medical Colony Tezu	Lohit	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
21	C/o Bachelor Barrack for Health Staff at Ayeng, Mebo	East Siang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
22	C/o Mortuary at Lemmi	Pakke kessang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
23	C/o Sub Centre building at Khenon, Deomali	Tirap	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
24	C/o of new PHC Building at Khimiyang	Changlang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
25	C/o Quarter for MO at Dadam, Tirap District	Tirap	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
26	C/o District Hospital Building at Doimukh	P/Pare	2025-26	200.00	200.00	100.00	100.00	100.00	50%	100.00	100%	-do-
27	C/o Quarter for MO at PHC Lumdung	East Kameng	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
28	Procurement of medical equipments and medicines for CHC Lumla	Tawang	2025-26	50.00	50.00	25.00	25.00	25.00	50%	25.00	100%	-do-
29	C/o Security wall for Hunli CHC complex (indoor patient Unit) , Lower Dibang valley District, AP	Lower Dibang Valley	2025-26	50.00	50.00	24.00	24.00	24.00	49%	26.00	100%	-do-
30	C/o of Boundary wall at PHC Iduli	Lower Dibang Valley	2025-26	50.00	50.00	23.82	23.82	23.82	48%	26.18	100%	-do-
Total (A)				1690.00	1640.00	822.82	822.82	852.82		837.18		
B.	Roads & Bridges											
1	Nil											
Total (B)				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%	2026-27



(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2025-26	Expenditure incurred during 2025-26	Achievement till date		Financial	Physical	Remarks/ Target date of completion
				Original	Revised			Financial	Physical			
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Procurement of Kits/Reagents/ consumables for Blood Bank	Whole State	2022-23	200.00	300.00	300.00	300.00	300.00	100%	150.00	100%	-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%	-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%	-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%	-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%	-do-
	Total (C)			290.00	400.00	400.00	400.00	400.00		245.00		
	GRAND TOTAL (A+B+C)			1980.00	2040.00	1222.82	1222.82	1252.82		1082.18		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
I	DME(T&R)						
1	Construction of Hostel Building for ANM School and Overhead Water Tank at Tawang	Tawang	16.30	16.30	100%	2026-27	
II.	DHS						
1	C/o Medical Officer Quarter at Veo	Pakke Kessang	50.00	25.00	50%	2027-28	
2	Infrastructure Development of Medical Sub Centre Keilya Ziro (SH: Boundary fencing, MS Gate etc.)	Lower Subansiri	50.00	25.00	50%	-do-	
3	C/o Blood Bank at DH Basar	Leparada	50.00	25.00	50%	-do-	
4	C/o 2 (two) Bachelor Barrack at PHC Sarli in Kurung Kumey district	Kurung Kumey	50.00	25.00	50%	-do-	
5	C/o Health Sub-Centre building at Banggo in Lower Dibang Valley	Lower Dibang Valley	50.00	25.00	50%	-do-	
6	C/o Boundary wall at PHC Gusar	Upper Subansiri	50.00	25.00	50%	-do-	
7	C/o Boundary Wall at Tadak Dulom District Hospital Daporijo	Upper Subansiri	50.00	25.00	50%	-do-	
8	C/o Sanitary Complex at Sub Centre RGU Rono Hills	Papum Pare	20.00	20.00	100%	2026-27	
9	C/o 2 (two) Units of Bachelor Barrack at CHC Seijosa	Pakke Kessang	50.00	25.00	50%	2027-28	
10	C/o Boundary Wall at Gai Sub Centre, Humd Village, Sagalee	Papum pare	30.00	30.00	100%	2026-27	
11	C/o Sub-Centre building at Pomliang village in Lohit District	Lohit	50.00	25.00	50%	2027-28	
12	C/o Boundary Wall for Doctors Colony at Zonal General Hospital, Tezu	Lohit	50.00	25.00	50%	2027-28	
13	C/o Boundary Wall for De-Addiction building within the campus of Zonal General Hospital Tezu	Lohit	35.00	35.00	100%	2026-27	
14	C/o Meeting Hall at ZGH Tezu	Lohit	70.00	35.00	50%	2027-28	
15	C/o Health Sub-Centre and Staff Quarter at Longling, Anjaw district.	Lohit	50.00	25.00	50%	-do-	
16	C/o Boundary wall at CHC Parbuk under Lower Dibang Valley District	Lower D Valley	50.00	25.00	50%	-do-	
17	C/o Boundary wall at Sub Centre Ayang under East Siang District	East Siang	50.00	25.00	50%	-do-	
18	Construction of retaining wall at AHWC-SC, Lorputung, Itanagar	Papum Pare	50.00	25.00	50%	-do-	
19	C/o Sub Centre building at Devgolo	Pakke Kessang	50.00	25.00	50%	-do-	
20	C/o Sub Centre building at Gutung	Pakke Kessang	50.00	25.00	50%	-do-	
21	C/o 2 (two) units bachelor barracks at AHWC, Pakro	Pakke Kessang	50.00	25.00	50%	-do-	
22	C/o PHC building at Sede, Pakke Kessang	Pakke Kessang	50.00	25.00	50%	-do-	
23	C/o. Parking lot at District Hospital, Raga, Kamle District	Kamle	50.00	25.00	50%	-do-	
24	C/o. two Gates (in and out) with RCC Pillar at District Hospital, Raga, Kamle District	Kamle	50.00	25.00	50%	-do-	
25	C/o. Patient waiting shed at Taraso CHC, Papumpare District	Papum Pare	20.00	20.00	100%	2026-27	
26	C/O Retaining Wall & Approach Road to Health & Wellness Centre Kamrung under Sagalee Circle	Papum Pare	50.00	25.00	50%	2027-28	
27	C/O Boundary wall at CHC, Kimin Papum Pare District	Papum Pare	50.00	25.00	50%	-do-	
28	C/O Boundary Wall at Seren Sub Health Centre under Lower Siang District	Lower Siang	49.60	24.80	50%	-do-	
29	C/O Sub Centre Building at Khyate Village under Sagalee Circle	Papum Pare	45.40	22.70	50%	-do-	
30	C/O Boundary wall and maintenance at UHWC Ganga	Papum Pare	47.85	23.92	50%	-do-	



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
	Total (A)		1434.15	777.72			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
	DME(T&R)						
1	Upgradation of DME Web Portal with VPS Infrastructure and Integrated Modules for Rural Posting, Finance, HR, Salary, and Treasury Management	HQ	20.00	20.00	100%	..do-	
	DHS						
1	Rent for accomodation of new common Health Directorate	HQ	229.48	229.48	100%	2026-27	Budget provision for 12 month @ Rs. 19,12,261/= w.e.f 16th Nov,2025
2	High End Multiprobe Colour Doppler Ultrasonography Machine for cancer screening at Seijosa and Bomdila	Pakke Kessang/ West Kameng	180.00	180.00	100%	..do-	
	Total (C)		429.48	429.48			
	Grand Total (A+B+C)		1863.63	1207.20			



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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remark
1	2	3	4	5	6	7
I.	Grants-in-aid to various Statute Bodies, NGOs, Societies etc:					
1	RK Mission Hospital, Itanagar	Itanagar	900.00	900.00	900.00	
2	Arunachal Pradesh Medical Council	DHS Nlg	20.00	20.00	30.00	
3	Homoeopathy Council	DHS Nlg	15.00	15.00	15.00	
4	Dental Council	DHS Nlg	10.00	10.00	10.00	
5	State Nursing Council	DHS Nlg	30.00	30.00	30.00	
6	Pharmacy Council	DHS Nlg	10.00	10.00	10.00	
7	State Blood Transfusion Council	DHS Nlg	30.00	30.00	30.00	
8	Arunachal Pradesh Indian System of Medicine Council (including Tibetan / Bodhi Medicine	DHS Nlg	15.00	15.00	15.00	
9	Mother's Home	Ziro/ Naharlagun	9.00	9.00	10.00	
10	Donyi Polo Homeo Dispensary Itanagar	Itanagar	15.00	15.00	15.00	
11	PLHAs under AIDS Council	Whole State	10.00	10.00	10.00	
12	AYUSH Drugs Manufacturing Co-operative Society	HQ	150.00	150.00	160.00	Including Manpower salary, recurring expenditure, renovation etc. for 3(three) newly established Panchakarma Polyclinic at TRIHMS, Regional Ayurveda Research Institute Itanagar, UD& Housing complex Chimpu and procurement of Essential Automatic equipments for AYUSH Drugs Manufacturing unit & Pharmacy (Air Handling Unit/ HVAC, Edge Runne, End Runner SS-316, Kupi Pakwa Machine, Electric Furnace, Dehumidifier) including proposal new establishment of polyclinic at Tawang, Namsai @50.00 lakhs).
13	AYUSH Drug Testing Lab, Nlg	DHS Nlg	11.00	11.00	13.00	Salary component
14	Indian Red Cross Society	HQ	25.00	25.00	20.00	
15	Toko Rehabilitation centre, Naharlagun	Naharlagun	5.00	5.00	5.00	
16	Deepak Nabam Living Home	ICR/Papum Pare	0.00	0.00	5.00	
17	Grants-in-aid to State Cancer Society of Arunachal Pradesh	DHS Nlg	34.81	34.81	34.81	



(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remark
1	2	3	4	5	6	7
18	Strengthening of Food Safety Ecosystem in the State	DHS Nlg	0.00	0.00	93.00	As per Govt. order MFS-02/2026 01/04/2026 (Budget provision for Salary for 15 contractual FSO, 1 DEO)
19	Arunachal Pradesh State Allied Healthcare Council	DHS Nlg	0.00	0.00	30.00	
	Total :-	0.00	1289.81	1289.81	1435.81	



Specific Schemes with various component- 2026-27

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Renovation of ANM Nursing School at Pasighat	East Siang	0.00	0.00	35.00	
	DHS					
1	Retrofitting/ Rewiring of P&D Section at New Directorate building	HQ	0.00	0.00	10.00	
2	Maintenance/ renovation of DMO Office Yupia	Yupia	0.00	0.00	10.00	
3	Repair/ Maintenance of DVS & DRCHO office	Yupia	0.00	0.00	5.00	
4	Renovation of Parking place at UPHC Chimpu	ICR	0.00	0.00	10.00	
5	Repair/ Maintenance DMO office Pasighat	East Siang	8.62	0.00	8.62	
6	Renovation & Maintenance of HWC Jirdin in west Siang District	West Siang	0.00	0.00	25.00	
7	Renovation of Govt. quarters of DH, Seppa	East Kameng	0.00	0.00	25.00	
8	Renovation and maintenance of CHC Parbuk, Lower Dibang Valley District	Lower Dibang Valley	0.00	0.00	25.00	
9	Renovation of Tapiaso Sub-Centre at Papumpare	Papum Pare	0.00	0.00	20.00	
10	Renovation of CHC, Pangchao, Longding District	Longding	0.00	0.00	25.00	
11	Renovation of Community Health Centre(CHC) Metengliang, Anjaw District.	Anjaw	0.00	0.00	25.00	
12	Renovation of Health Sub Center at Berung, East Siang District.	East Siang	0.00	0.00	25.00	
	Total(Housing/ Building)		8.62	0.00	248.62	
	Total (A)		8.62	0.00	248.62	
B	Others Committed Liabilities					
1	ALS Ambulance equipment for ICR	ICR	0.00	0.00	5.11	
2	Procurement of equipment/ accessories for X-Ray and Ultrasound machine for UPHC Karsingsa & UPHC Rakap	ICR	0.00	0.00	10.00	X-Ray & Ultrasound machine received through CSR for UPHC Rakap & UPHC Karsingsa, need Addl. Accessories CR system, chest stand, thermal printer for functionlization.



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remarks
1	2	3	4	5	6	7
3	Upgradation of e-Office equipment, accessories and office items at P&D Section, DHS Nilg.	DHS, Nilg	0.00	0.00	4.86	e-Office equipment & accessories are outdated at P&D, DHS which need urgent upgradation
4	Kits and consumable etc. for Dengue at ICR	ICR	0.00	0.00	10.00	
5	AMC for Dental equipments	Whole State	31.22	31.22	31.22	
6	Procurement of equipment/ furniture/ sundry items for newly constructed PHC Yangte	Kra Daadi	0.00	0.00	10.00	one time grant for functionalization of newly constructed PHC building funded through SJETA
7	Procurement of Equipments, furniture for TRIHMS and bed sheets (linen), Blankets for District Hospitals and TRIHMS.	TRIHMS, Nilg	0.00	0.00	200.00	
	Total (B)		31.22	31.22	271.19	
C. For Procurement/allocation of Medicine (District wise allocation)						
1	Procurement of medicine including generic medicines	Whole State	300.00	300.00	165.00	
1	DMO, Tawang		5.00	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	5.00	
3	DMO, Bichom		5.00	5.00	3.00	
4	DMO, Seppa		5.00	5.00	5.00	
5	DMO, Daporijo		5.00	5.00	3.00	
6	DMO, Yupia		10.00	10.00	5.00	
7	DMO, Ziro		10.00	10.00	5.00	
8	DMO, Keyi Panyor		5.00	5.00	5.00	
9	DMO, Raga		5.00	5.00	5.00	
10	DMO, Koloriang		5.00	5.00	5.00	
11	DMO, Palin		10.00	10.00	5.00	
12	DMO, Pakke Kessang, Lemmi		10.00	10.00	5.00	
13	DMO, Pasighat		10.00	10.00	5.00	
14	DMO, Boleng		5.00	5.00	5.00	
15	DMO, Likabali		5.00	5.00	3.00	
16	DMO, Basar		5.00	5.00	3.00	
17	DMO, Tato		5.00	5.00	3.00	
18	DMO, Aalo		10.00	10.00	3.00	
19	DMO, Yinkiong		10.00	10.00	3.00	
20	DMO, Roing		5.00	5.00	3.00	
21	DMO, Tezu		10.00	10.00	3.00	
22	DMO, Namsai		10.00	10.00	3.00	
23	DMO, Anini		5.00	5.00	3.00	
24	DMO, Anjaw (Hawaii)		5.00	5.00	3.00	
25	DMO, Khonsa		5.00	5.00	3.00	
26	DMO, Changlang		5.00	5.00	3.00	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remarks
1	2	3	4	5	6	7
27	DMO, Longding		5.00	5.00	3.00	
28	DMO, Itanagar Capital Complex		10.00	10.00	5.00	
29	Jt. DHS(T&R), Pasighat		5.00	5.00	5.00	
30	DHS, HQ		100.00	100.00	50.00	Buffer Stock
II	Procurement of Machinery & Equipments	Whole State	300.00	300.00	165.00	
1	DMO, Tawang		5.00	5.00	5.00	
2	DMO, Bomdila		10.00	10.00	5.00	
3	DMO, Bichom		5.00	5.00	5.00	
4	DMO, Seppa		10.00	10.00	5.00	
5	DMO, Daporijo		5.00	5.00	5.00	
6	DMO, Yupia		5.00	5.00	5.00	
7	DMO, Ziro		10.00	10.00	10.00	
8	DMO, Keyi Panyor		5.00	5.00	5.00	
9	DMO, Raga		5.00	5.00	5.00	
10	DMO, Koloriang		5.00	5.00	5.00	
11	DMO, Palin		10.00	10.00	5.00	
12	DMO, Lemmi		10.00	10.00	5.00	
13	DMO, Pasighat		5.00	5.00	5.00	
14	DMO, Boleng		5.00	5.00	5.00	
15	DMO, Likabali		5.00	5.00	5.00	
16	DMO, Basar		10.00	10.00	5.00	
17	DMO, Tato		5.00	5.00	5.00	
18	DMO, Aalo		10.00	10.00	10.00	
19	DMO, Yinkiong		5.00	5.00	5.00	
20	DMO, Roing		10.00	10.00	5.00	
21	DMO, Tezu		10.00	10.00	10.00	
22	DMO, Namsai		10.00	10.00	5.00	
23	DMO, Anini		10.00	10.00	5.00	
24	DMO, Anjaw (Hawaii)		5.00	5.00	5.00	
25	DMO, Khonsa		5.00	5.00	10.00	
26	DMO, Changlang		5.00	5.00	5.00	
27	DMO, Longding		5.00	5.00	5.00	
28	DMO, Itanagar Capital Complex		5.00	5.00	5.00	
29	Jt. DHS(T&R), Pasighat		5.00	5.00	5.00	
30	DHS, HQ		100.00	100.00	0.00	
III	Material Supply (Procurement of hospital consumable items)	Whole State	300.00	300.00	165.00	
1	DMO, Tawang		5.00	5.00	5.00	
2	DMO, Bomdila		10.00	10.00	5.00	
3	DMO, Bichom		5.00	5.00	3.00	
4	DMO, Seppa		5.00	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

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CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2025-26				BE 2026-27				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission (NRHM)	4063	AR04	4600.00	511.11	0.00	5111.11	28201.85	3133.54	0.00	31335.38	
2	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission (NRHM) (0:100)	4063	AR493				0.00	0.00	0.00	0.00	0.00	
3	National Ayush Mission	9158	AR31	3000.00	333.33	0.00	3333.33	3224.02	358.22	0.00	3582.24	
4	Infrastructure Maintenance	4064	AR384	4000.00	444.44	0.00	4444.44	2470.41	0.00	0.00	2470.41	
5	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	3991	AR361	0.00	0.00	0.00	0.00	328.58	36.51	0.00	365.09	
6	Strengthening of Food Safety Ecosystem in the State			180.00	20.00	0.00	200.00					
	Total			11780.00	1308.88	0.00	13088.88	34224.86	3528.27	0.00	37753.13	