

## GRANT - 26

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES

II-The Heads under which this grant will be accounted for by the  
Health And Family Welfare

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
B-Social Services	
2210 MEDICAL AND PUBLIC HEALTH	Voted ... 1,51,57,67
2211 FAMILY WELFARE	Voted ... 36,46,03
C-Economic Services	
2552 NORTH EASTERN AREAS	Voted ... 3,34,00
<b>GRAND TOTAL</b>	<b>1,91,37,70</b>
REVENUE SECTION	
B-Social Services	
2210 MEDICAL AND PUBLIC HEALTH	
STATE SCHEMES	
01 URBAN HEALTH SERVICES -	
ALLOPATHY-	
001 DIRECTION AND ADMINISTRATION-	Voted ... 8,46,36
109 SCHOOL HEALTH SCHEMES-	Voted ... 21,00
110 HOSPITALS AND DISPENSARIES-	Voted ... 41,79,03
TOTAL 01	Voted ... 50,46,39
02 URBAN HEALTH SERVICES-OTHER	
SYSTEM OF MEDICINES-	
101 AYURVEDA	Voted ... 50,24
102 HOMEOPATHY-	Voted ... 78,05
TOTAL 02	Voted ... 1,28,29
03 RURAL HEALTH SERVICES-ALLOPATHY-	
101 HEALTH SUB-CENTRES	Voted ... 6,55,99
103 PRIMARY HEALTH CENTRE.	Voted ... 47,49,83
104 COMMUNITY HEALTH CENTRES-	Voted ... 21,51,50
110 HOSPITALS AND DISPENSARIES	Voted ... 6,15,63
TOTAL 03	Voted ... 81,72,95
05 MEDICAL EDUCATION. TRAINING AND	
RESEARCH-	
105 ALLOPATHY-	Voted ... 71,06
TOTAL 05	Voted ... 71,06
06 PUBLIC HEALTH-	
101 PREVENTION AND CONTROL OF	Voted ... 11,20,77
DISEASES-	
102 PREVENTION AND CONTROL OF FOOD	Voted ... 69,27
SAFETY	
104 DRUG CONTROL-	Voted ... 24,80
TOTAL 06	Voted ... 12,14,84
80 GENERAL-	
004 HEALTH STATISTICS AND EVALUATION-	Voted ... 24,14
TOTAL 80	Voted ... 24,14
TOTAL STATE SCHEMES	Voted ... 1,46,57,67

1	2
	(Trs)
CENTRALLY SPONSORED SCHEMES	
01 URBAN HEALTH SERVICES - ALLOPATHY-	
110 HOSPITALS AND DISPENSARIES-	5,00,00
TOTAL 01	5,00,00
TOTAL CENTRALLY SPONSORED SCHEMES	5,00,00
TOTAL 2210	1,51,57,67
2211 FAMILY WELFARE STATE SCHEMES	
101 RURAL FAMILY WELFARE SERVICES-	9,92,79
103 MATERNITY AND CHILD HEALTH-	73,90
104 TRANSPORT-	61,50
TOTAL STATE SCHEMES	11,28,19
CENTRALLY SPONSORED SCHEMES	
001 DIRECTION AND ADMINISTRATION-	4,69,68
003 TRAINING-	1,55,00
101 RURAL FAMILY WELFARE SERVICES-	18,93,16
TOTAL CENTRALLY SPONSORED SCHEMES	25,17,84
TOTAL 2211	36,46,03
C-Economic Services	
2552 NORTH EASTERN AREAS N.E.C	
01 URBAN HEALTH SERVICES-ALLOPATHY	
110 HOSPITAL AND DISPENSARIES	3,34,00
TOTAL 01	3,34,00
TOTAL N.E.C	3,34,00
TOTAL 2552	3,34,00
GRAND TOTAL	1,91,37,70
<u>For Details of Foregoing See Below</u>	
REVENUE SECTION	
B-Social Services	
2210 MEDICAL AND PUBLIC HEALTH STATE SCHEMES	
01 URBAN HEALTH SERVICES - ALLOPATHY-	
001 DIRECTION AND ADMINISTRATION-	
(02) Establishment of Engineering Wing-	
01. Salaries	1,03,00
02. Wages	1,70
06. Medical Treatment	7,10
11. Domestic travel expenses	5,20
13. Office Expenses	5,30
51. Motor Vehicles	1,10
TOTAL (02)	1,23,40
(03) District Medical Officer(Civil Surgeon's Offices)-	
01. Salaries	3,54,99
02. Wages	6,20
06. Medical Treatment	10,50
11. Domestic travel expenses	14,00
13. Office Expenses	15,20

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
51. Motor Vehicles	8,00
TOTAL (03) Voted ...	4,08,89
(04) Reserve Medical Subordinate Offices-	
01. Salaries	58,77
06. Medical Treatment	1,80
11. Domestic travel expenses	75
13. Office Expenses	50
TOTAL (04) Voted ...	61,82
(08) Establishment of Joint Director of Health Services Offices (in the Divisions)	
01. Salaries	40,65
06. Medical Treatment	1,40
11. Domestic travel expenses	1,40
13. Office Expenses	2,70
51. Motor Vehicles	1,50
TOTAL (08) Voted ...	47,65
(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)	
13. Office Expenses	2,01,10
14. Rents, Rates and Taxes	3,50
TOTAL (09) Voted ...	2,04,60
TOTAL 001 Voted ...	8,46,36
109 SCHOOL HEALTH SCHEMES-	
(01) School Health Unit-	
01. Salaries	16,75
06. Medical Treatment	3,50
11. Domestic travel expenses	45
13. Office Expenses	30
TOTAL (01) Voted ...	21,00
TOTAL 109 Voted ...	21,00
110 HOSPITALS AND DISPENSARIES-	
(05) Tura Civil Hospital(including improvement thereof)-	
01. Salaries	12,82,39
02. Wages	2,00
06. Medical Treatment	13,10
11. Domestic travel expenses	7,15
13. Office Expenses	13,00
21. Supplies and Materials	4,90
27. Minor Works	1,30
50. Other Charges	58,00
51. Motor Vehicles	4,20
52. Machinery and Equipment	2,56,00
TOTAL (05) Voted ...	16,42,04
(06) Leper Hospital Colony-	
01. Salaries	22,00
02. Wages	85
06. Medical Treatment	25
11. Domestic travel expenses	60

1	2
	(Trs)
13. Office Expenses	60
50. Other Charges	1,25
52. Machinery and Equipment	1,00
TOTAL (06)	26,55
(08) Establishment of STD(V.D.) Clinics-	
11. Domestic travel expenses	
13. Office Expenses	
TOTAL (08)	
(13) Visual Impairment-	
11. Domestic travel expenses	
02 Mobile Unit District Headquarter.	
01. Salaries	24,12
06. Medical Treatment	50
11. Domestic travel expenses	50
13. Office Expenses	35
51. Motor Vehicles	45
TOTAL 02	25,92
TOTAL (13)	25,92
(16) Upgradation of 30 Bedded CHC to Hospital.	
01. Salaries	16,71,11
06. Medical Treatment	6,00
11. Domestic travel expenses	3,00
13. Office Expenses	13,20
50. Other Charges	30,00
51. Motor Vehicles	4,30
52. Machinery and Equipment	1,74,00
TOTAL (16)	19,01,61
(22) Women & Child Hospital.	
01. Salaries	4,40,76
06. Medical Treatment	2,50
11. Domestic travel expenses	2,50
13. Office Expenses	5,50
50. Other Charges	30,00
51. Motor Vehicles	1,65
52. Machinery and Equipment	66,00
TOTAL (22)	5,48,91
(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.	
50. Other Charges	
TOTAL (25)	
(28) Contribution to State Share towards Scheme under NEC	
36. Grants-in-aid General (Non-Salary)	34,00
TOTAL (28)	34,00
TOTAL 110	41,79,03
TOTAL 01	50,46,39
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
101 AYURVEDA	
(02) Establishment of Ayurvedic Dispensaries-	
01. Salaries	43,49
06. Medical Treatment	2,50
11. Domestic travel expenses	3,25

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
13. Office Expenses	1,00
TOTAL (02) Voted ...	50,24
TOTAL 101 Voted ...	50,24
102 HOMEOPATHY-	
(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
01. Salaries	69,75
06. Medical Treatment	2,65
11. Domestic travel expenses	4,00
13. Office Expenses	1,65
TOTAL (01) Voted ...	78,05
TOTAL 102 Voted ...	78,05
TOTAL 02 Voted ...	1,28,29
03 RURAL HEALTH SERVICES- ALLOPATHY-	
101 HEALTH SUB-CENTRES	
(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
01. Salaries	6,44,89
02. Wages	55
06. Medical Treatment	5,70
11. Domestic travel expenses	3,55
13. Office Expenses	1,30
TOTAL (01) Voted ...	6,55,99
TOTAL 101 Voted ...	6,55,99
103 PRIMARY HEALTH CENTRE.	
(01) Other existing and new Primary Health Centres with Indoor Facilities.	
01. Salaries	38,73,40
02. Wages	6,70
06. Medical Treatment	82,00
11. Domestic travel expenses	9,10
13. Office Expenses	27,50
50. Other Charges	17,30
51. Motor Vehicles	7,15
52. Machinery and Equipment	1,83,20
TOTAL (01) Voted ...	42,06,35
(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
01. Salaries	1,00,00
02. Wages	1,20
06. Medical Treatment	4,25
11. Domestic travel expenses	1,00
13. Office Expenses	2,20
50. Other Charges	20,00
51. Motor Vehicles	1,40
52. Machinery and Equipment	15,00
TOTAL (02) Voted ...	1,45,05

1	2
	(Trs)
(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
01. Salaries	3,43,48
06. Medical Treatment	3,85
11. Domestic travel expenses	1,60
13. Office Expenses	5,20
50. Other Charges	9,00
51. Motor Vehicles	2,30
52. Machinery and Equipment	33,00
TOTAL (03)	3,98,43
TOTAL 103	47,49,83
104 COMMUNITY HEALTH CENTRES-	
(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
01. Salaries	18,57,95
02. Wages	7,60
06. Medical Treatment	38,50
11. Domestic travel expenses	7,90
13. Office Expenses	15,05
50. Other Charges	36,00
51. Motor Vehicles	7,50
52. Machinery and Equipment	1,81,00
TOTAL (01)	21,51,50
TOTAL 104	21,51,50
110 HOSPITALS AND DISPENSARIES	
(01) Other existing and new Dispensaries with or without Indoor Facilities-	
01. Salaries	1,60,00
02. Wages	1,65
06. Medical Treatment	4,00
11. Domestic travel expenses	2,00
13. Office Expenses	2,90
50. Other Charges	1,80
51. Motor Vehicles	1,10
52. Machinery and Equipment	6,50
TOTAL (01)	1,79,95
(02) Establishment of T.B. Centres and Isolation Beds-	
01. Salaries	3,05,00
02. Wages	1,10
06. Medical Treatment	8,80
11. Domestic travel expenses	1,85
13. Office Expenses	4,10
50. Other Charges	7,00
51. Motor Vehicles	90
52. Machinery and Equipment	1,80
TOTAL (02)	3,30,55
(03) Mobile Unit/Vehicles/Staff:-	
01. Salaries	79,52
06. Medical Treatment	50
11. Domestic travel expenses	60
13. Office Expenses	60
51. Motor Vehicles	1,40
TOTAL (03)	82,62

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
(06) Visual Impairment-	
02 Development of Primary Health Centres.	
01. Salaries	21,91
06. Medical Treatment	20
11. Domestic travel expenses	25
13. Office Expenses	15
TOTAL 02	22,51
TOTAL (06)	22,51
TOTAL 110	6,15,63
TOTAL 03	81,72,95
05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-	
(02) Education-	
01 Health Education Bureau.	
01. Salaries	66,51
06. Medical Treatment	95
11. Domestic travel expenses	2,55
13. Office Expenses	1,05
TOTAL 01	71,06
TOTAL (02)	71,06
TOTAL 105	71,06
TOTAL 05	71,06
06 PUBLIC HEALTH-	
101 PREVENTION AND CONTROL OF DISEASES-	
(01) Malaria -	
01. Salaries	5,18,50
02. Wages	2,20
06. Medical Treatment	17,60
11. Domestic travel expenses	3,40
13. Office Expenses	5,30
51. Motor Vehicles	3,00
TOTAL (01)	5,50,00
(03) Smallpox-	
01. Salaries	1,53,65
06. Medical Treatment	70
11. Domestic travel expenses	1,35
13. Office Expenses	1,10
51. Motor Vehicles	60
TOTAL (03)	1,57,40
(04) Anti-Leprosy Measures-	
01. Salaries	48,64
06. Medical Treatment	2,80
11. Domestic travel expenses	1,40
13. Office Expenses	90
TOTAL (04)	53,74

1	2
	(Trs)
(05) Setting up of Survey Education and Training Centr -rosy-	
01. Salaries	21,00
06. Medical Treatment	60
11. Domestic travel expenses	80
13. Office Expenses	80
TOTAL (05)	23,20
(06) Public Health Dispensaries-	
01. Salaries	1,77,10
02. Wages	1,20
06. Medical Treatment	5,60
11. Domestic travel expenses	1,65
13. Office Expenses	1,40
50. Other Charges	3,60
51. Motor Vehicles	1,60
52. Machinery and Equipment	3,40
TOTAL (06)	1,95,55
(07) Epidemic Unit-	
01. Salaries	6,70
06. Medical Treatment	30
11. Domestic travel expenses	45
13. Office Expenses	40
TOTAL (07)	7,85
(10) Establishment of Leprosy Control Unit-	
01. Salaries	1,08,45
02. Wages	50
06. Medical Treatment	50
11. Domestic travel expenses	70
13. Office Expenses	85
50. Other Charges	90
51. Motor Vehicles	95
52. Machinery and Equipment	2,50
TOTAL (10)	1,15,35
(11) Urban Leprosy Centres-	
01. Salaries	4,85
06. Medical Treatment	30
11. Domestic travel expenses	40
13. Office Expenses	35
TOTAL (11)	5,90
(13) Non-Medical Supervisor-	
01. Salaries	10,23
06. Medical Treatment	30
11. Domestic travel expenses	65
13. Office Expenses	60
TOTAL (13)	11,78
TOTAL 101	11,20,77
102 PREVENTION AND CONTROL OF FOOD SAFETY	
(02) Food Inspector Establishment for Prevention and Control of Adulteration	
01. Salaries	57,27
02. Wages	2,00
06. Medical Treatment	2,00
11. Domestic travel expenses	2,50
13. Office Expenses	5,50



Head of Expenditure		Budget Estimates 2018-19
1		2
		(Trs)
TOTAL (02)	Voted ...	69,27
TOTAL 102	Voted ...	69,27
104 DRUG CONTROL-		
(01) Drug Control Establishment-		
01. Salaries		21,00
06. Medical Treatment		1,20
11. Domestic travel expenses		1,65
13. Office Expenses		95
TOTAL (01)	Voted ...	24,80
TOTAL 104	Voted ...	24,80
TOTAL 06	Voted ...	12,14,84
80 GENERAL-		
004 HEALTH STATISTICS AND EVALUATION-		
(01) Health Statistics-		
01. Salaries		8,00
06. Medical Treatment		1,35
11. Domestic travel expenses		40
13. Office Expenses		45
16. Publications		20
TOTAL (01)	Voted ...	10,40
(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -		
01. Salaries		12,44
06. Medical Treatment		20
11. Domestic travel expenses		15
13. Office Expenses		65
16. Publications		20
26. Advertising and Publicity		
50. Other Charges		10
TOTAL (02)	Voted ...	13,74
TOTAL 004	Voted ...	24,14
TOTAL 80	Voted ...	24,14
TOTAL STATE SCHEMES	Voted ...	1,46,57,67
CENTRALLY SPONSORED SCHEMES		
01 URBAN HEALTH SERVICES - ALLOPATHY-		
110 HOSPITALS AND DISPENSARIES-		
(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.		
50. Other Charges		5,00,00
TOTAL (25)	Voted ...	5,00,00
TOTAL 110	Voted ...	5,00,00
TOTAL 01	Voted ...	5,00,00
TOTAL CENTRALLY SPONSORED :	Voted ...	5,00,00
TOTAL 2210	Voted ...	1,51,57,67

1	2
	(Trs)
2211 FAMILY WELFARE	
STATE SCHEMES	
101 RURAL FAMILY WELFARE SERVICES-	
(01) Rural Family Welfare Centres-	
01. Salaries	8,00,00
06. Medical Treatment	4,10
11. Domestic travel expenses	1,50
13. Office Expenses	1,50
51. Motor Vehicles	1,00
TOTAL (01)	8,08,10
(03) Post Partum Programme at District Level.	
01. Salaries	96,34
06. Medical Treatment	3,00
11. Domestic travel expenses	40
13. Office Expenses	2,00
51. Motor Vehicles	2,00
TOTAL (03)	1,03,74
(04) Post Partum Programme at Sub-Divisional Level.	
01. Salaries	78,00
06. Medical Treatment	2,25
11. Domestic travel expenses	15
13. Office Expenses	55
TOTAL (04)	80,95
TOTAL 101	9,92,79
103 MATERNITY AND CHILD HEALTH-	
(01) Maternity and Child Welfare Schemes-	
01. Salaries	66,60
06. Medical Treatment	2,00
11. Domestic travel expenses	1,00
13. Office Expenses	1,50
21. Supplies and Materials	70
50. Other Charges	50
51. Motor Vehicles	1,00
52. Machinery and Equipment	60
TOTAL (01)	73,90
TOTAL 103	73,90
104 TRANSPORT-	
(01) Establishment of State Health Transport Organisation-	
01. Salaries	58,50
06. Medical Treatment	1,00
11. Domestic travel expenses	50
13. Office Expenses	50
21. Supplies and Materials	30
51. Motor Vehicles	50
52. Machinery and Equipment	20
TOTAL (01)	61,50
TOTAL 104	61,50
TOTAL STATE SCHEMES	11,28,19
CENTRALLY SPONSORED SCHEMES	
001 DIRECTION AND ADMINISTRATION-	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
(02) District Family Welfare Bureau-	
01. Salaries	4,54,68
02. Wages	3,00
06. Medical Treatment	10,00
11. Domestic travel expenses	2,00
TOTAL (02)	4,69,68
TOTAL 001	4,69,68
003 TRAINING-	
(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
01. Salaries	1,50,00
06. Medical Treatment	3,00
11. Domestic travel expenses	2,00
TOTAL (02)	1,55,00
TOTAL 003	1,55,00
101 RURAL FAMILY WELFARE SERVICES-	
(02) Rural Family Welfare Sub-Centres-	
01. Salaries	18,81,16
06. Medical Treatment	10,00
11. Domestic travel expenses	2,00
TOTAL (02)	18,93,16
TOTAL 101	18,93,16
TOTAL CENTRALLY SPONSORED :	25,17,84
TOTAL 2211	36,46,03
C-Economic Services	
2552 NORTH EASTERN AREAS	
N.E.C	
01 URBAN HEALTH SERVICES-ALLOPATHY	
110 HOSPITAL AND DISPENSARIES	
(04) Up-Gradation of Equipment Infrastructure and Development of District Hospitals (WKH,Ri-Bhoi, WGH &EGH)	
36. Grants-in-aid General (Non-Salary)	1,65,00
TOTAL (04)	1,65,00
(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	
36. Grants-in-aid General (Non-Salary)	24,00
TOTAL (05)	24,00
(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura	
35. Grants for creation of Capital Assets	1,45,00
TOTAL (07)	1,45,00
(13) Improvement & Up-Gradation of Sanker Nursing Home.	
36. Grants-in-aid General (Non-Salary)	

1		2
		(Trs)
TOTAL (13)	Voted ...	
TOTAL 110	Voted ...	3,34,00
TOTAL 01	Voted ...	3,34,00
TOTAL N.E.C	Voted ...	3,34,00
TOTAL 2552	Voted ...	3,34,00
GRANT TOTAL		1,91,37,70