

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 ...	50,69,81
2211 FAMILY WELFARE Voted ...	8,06,84
GRAND TOTAL	58,76,65
REVENUE SECTION	
B-Social Services	
2210 MEDICAL AND PUBLIC HEALTH	
STATE SCHEMES	
01 URBAN HEALTH SERVICES -	
ALLOPATHY-	
001 DIRECTION AND ADMINISTRATION- Voted ...	3,33,45
110 HOSPITALS AND DISPENSARIES- Voted ...	15,47,60
TOTAL 01 Voted ...	18,81,05
02 URBAN HEALTH SERVICES-OTHER	
SYSTEM OF MEDICINES-	
101 AYURVEDA Voted ...	24,40
102 HOMEOPATHY- Voted ...	36,90
TOTAL 02 Voted ...	61,30
03 RURAL HEALTH SERVICES-ALLOPATHY-	
101 HEALTH SUB-CENTRES Voted ...	2,94,80
103 PRIMARY HEALTH CENTRE. Voted ...	14,86,65
104 COMMUNITY HEALTH CENTRES- Voted ...	4,86,85
110 HOSPITALS AND DISPENSARIES Voted ...	4,09,81
TOTAL 03 Voted ...	26,78,11
05 MEDICAL EDUCATION. TRAINING AND	
RESEARCH-	
105 ALLOPATHY- Voted ...	38,50
TOTAL 05 Voted ...	38,50
06 PUBLIC HEALTH-	
101 PREVENTION AND CONTROL OF	
DISEASES- Voted ...	3,38,60
102 PREVENTION AND CONTROL OF FOOD	
SAFETY Voted ...	59,00
104 DRUG CONTROL- Voted ...	13,25
TOTAL 06 Voted ...	4,10,85
TOTAL STATE SCHEMES Voted ...	50,69,81
TOTAL 2210 Voted ...	50,69,81
2211 FAMILY WELFARE	
STATE SCHEMES	
101 RURAL FAMILY WELFARE SERVICES- Voted ...	1,84,30
103 MATERNITY AND CHILD HEALTH- Voted ...	77,50
TOTAL STATE SCHEMES Voted ...	2,61,80

1	2
	(Trs)
CENTRALLY SPONSORED SCHEMES	
001 DIRECTION AND ADMINISTRATION- Voted ...	1,15,50
003 TRAINING- Voted ...	
101 RURAL FAMILY WELFARE SERVICES- Voted ...	4,29,54
TOTAL CENTRALLY SPONSORED SCHEMES Voted ...	5,45,04
TOTAL 2211 Voted ...	8,06,84
GRAND TOTAL Voted ...	58,76,65
<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	56,00
02. Wages	1,00
06. Medical Treatment	85
11. Domestic travel expenses	75
13. Office Expenses	65
TOTAL (02) Voted ...	59,25
(03) District Medical Officer(Civil Surgeon's Offices)-	
01. Salaries	1,17,30
02. Wages	5,00
06. Medical Treatment	5,20
11. Domestic travel expenses	3,40
13. Office Expenses	54,40
51. Motor Vehicles	3,20
TOTAL (03) Voted ...	1,88,50
(04) Reserve Medical Subordinate Offices-	
01. Salaries	21,25
06. Medical Treatment	1,20
11. Domestic travel expenses	10
13. Office Expenses	15
TOTAL (04) Voted ...	22,70
(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)	
13. Office Expenses	60,00
14. Rents, Rates and Taxes	3,00
TOTAL (09) Voted ...	63,00
TOTAL 001 Voted ...	3,33,45
110 HOSPITALS AND DISPENSARIES-	
(04) Jowai Civil Hospital(including improvement thereof)	
01. Salaries	8,22,00
02. Wages	5,00
04. Pensionary Charges	
06. Medical Treatment	15,40
11. Domestic travel expenses	4,40

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
13. Office Expenses	49,50
14. Rents, Rates and Taxes	
16. Publications	
21. Supplies and Materials	5,40
27. Minor Works	25
50. Other Charges	52,00
51. Motor Vehicles	2,00
52. Machinery and Equipment	2,39,00
TOTAL (04)	11,94,95
(08) Establishment of STD(V.D.) Clinics-	
01. Salaries	10,10
06. Medical Treatment	20
11. Domestic travel expenses	20
13. Office Expenses	15
21. Supplies and Materials	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (08)	10,65
(12) Trachoma Control Programme:-	
01. Salaries	5,00
06. Medical Treatment	25
11. Domestic travel expenses	15
13. Office Expenses	25
21. Supplies and Materials	
TOTAL (12)	5,65
(13) Visual Impairment-	
02 Mobile Unit District Headquarter.	
01. Salaries	10,70
06. Medical Treatment	1,80
11. Domestic travel expenses	25
13. Office Expenses	1,65
TOTAL 02	14,40
03 Development of District Hospitals.	
01. Salaries	13,20
06. Medical Treatment	1,20
11. Domestic travel expenses	15
13. Office Expenses	15
21. Supplies and Materials	
TOTAL 03	14,70
TOTAL (13)	29,10
(16) Upgradation of 30 Bedded CHC to Hospital.	
01. Salaries	1,87,50
06. Medical Treatment	2,00
11. Domestic travel expenses	2,20
13. Office Expenses	4,40
21. Supplies and Materials	
23. Cost of ration	
50. Other Charges	4,40
51. Motor Vehicles	1,75
52. Machinery and Equipment	1,05,00

1		2
		(Trs)
TOTAL (16)	Voted ...	3,07,25
TOTAL 110	Voted ...	15,47,60
TOTAL 01	Voted ...	18,81,05
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 AYURVEDA		
(02) Establishment of Ayurvedic Dispensaries-		
01. Salaries		20,90
06. Medical Treatment		1,55
11. Domestic travel expenses		1,55
13. Office Expenses		40
21. Supplies and Materials		
34. Scholarships and Stipends		
TOTAL (02)	Voted ...	24,40
TOTAL 101	Voted ...	24,40
102 HOMEOPATHY-		
(01) Establishment of Homeopathic Dispensaries/ Hospitals-		
01. Salaries		31,25
06. Medical Treatment		2,55
11. Domestic travel expenses		1,75
13. Office Expenses		1,35
TOTAL (01)	Voted ...	36,90
TOTAL 102	Voted ...	36,90
TOTAL 02	Voted ...	61,30
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		2,85,60
02. Wages		1,10
06. Medical Treatment		4,30
11. Domestic travel expenses		3,00
13. Office Expenses		80
TOTAL (01)	Voted ...	2,94,80
TOTAL 101	Voted ...	2,94,80
103 PRIMARY HEALTH CENTRE.		
(01) Other existing and new Primary Health Centres with Indoor Facilities.		
01. Salaries		11,56,25
02. Wages		5,60
06. Medical Treatment		13,75
11. Domestic travel expenses		4,95
13. Office Expenses		4,95
50. Other Charges		9,50
51. Motor Vehicles		2,75
52. Machinery and Equipment		95,10
TOTAL (01)	Voted ...	12,92,85
(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-		
01. Salaries		1,38,00
02. Wages		1,65

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
06. Medical Treatment	3,30
11. Domestic travel expenses	90
13. Office Expenses	1,00
21. Supplies and Materials	
50. Other Charges	3,50
51. Motor Vehicles	55
52. Machinery and Equipment	6,00
TOTAL (02)	1,54,90
(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
01. Salaries	10,00
06. Medical Treatment	1,10
11. Domestic travel expenses	55
13. Office Expenses	1,65
50. Other Charges	3,00
51. Motor Vehicles	1,10
52. Machinery and Equipment	21,50
TOTAL (03)	38,90
TOTAL 103	14,86,65
104 COMMUNITY HEALTH CENTRES-	
(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
01. Salaries	3,65,20
02. Wages	3,20
06. Medical Treatment	3,30
11. Domestic travel expenses	3,30
13. Office Expenses	6,00
50. Other Charges	11,00
51. Motor Vehicles	3,85
52. Machinery and Equipment	91,00
TOTAL (01)	4,86,85
TOTAL 104	4,86,85
110 HOSPITALS AND DISPENSARIES	
(01) Other existing and new Dispensaries with or without Indoor Facilities-	
01. Salaries	2,32,64
02. Wages	2,00
06. Medical Treatment	7,50
11. Domestic travel expenses	2,00
13. Office Expenses	1,50
50. Other Charges	65
51. Motor Vehicles	50
52. Machinery and Equipment	2,50
TOTAL (01)	2,49,29
(02) Establishment of T.B. Centres and Isolation Beds-	
01. Salaries	75,85
02. Wages	
06. Medical Treatment	2,55
11. Domestic travel expenses	1,60

1	2
	(Trs)
13. Office Expenses	2,10
21. Supplies and Materials	
52. Machinery and Equipment	
TOTAL (02)	82,10
(03) Mobile Unit/Vehicles/Staff:-	
01. Salaries	67,50
02. Wages	
06. Medical Treatment	77
11. Domestic travel expenses	60
13. Office Expenses	25
21. Supplies and Materials	
51. Motor Vehicles	40
52. Machinery and Equipment	
TOTAL (03)	69,52
(06) Visual Impairment-	
02 Development of Primary Health Centres.	
01. Salaries	8,50
06. Medical Treatment	20
11. Domestic travel expenses	15
13. Office Expenses	5
21. Supplies and Materials	
TOTAL 02	8,90
TOTAL (06)	8,90
TOTAL 110	4,09,81
TOTAL 03	26,78,11
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
105 ALLOPATHY-	
(02) Education-	
01 Health Education Bureau.	
01. Salaries	37,50
06. Medical Treatment	55
11. Domestic travel expenses	35
13. Office Expenses	10
51. Motor Vehicles	
TOTAL 01	38,50
TOTAL (02)	38,50
TOTAL 105	38,50
TOTAL 05	38,50
06 PUBLIC HEALTH-	
101 PREVENTION AND CONTROL OF DISEASES-	
(01) Malaria -	
01. Salaries	1,87,50
02. Wages	1,10
06. Medical Treatment	6,00
11. Domestic travel expenses	4,35
13. Office Expenses	3,30
14. Rents, Rates and Taxes	
51. Motor Vehicles	55
52. Machinery and Equipment	
TOTAL (01)	2,02,80
(03) Smallpox-	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
01. Salaries	61,17
06. Medical Treatment	50
11. Domestic travel expenses	80
13. Office Expenses	55
TOTAL (03)	63,02
(04) Anti-Leprosy Measures-	
01. Salaries	3,83
06. Medical Treatment	35
11. Domestic travel expenses	20
13. Office Expenses	20
21. Supplies and Materials	
TOTAL (04)	4,58
(05) Setting up of Survey Education and Training Centr -rosy-	
01. Salaries	11,00
06. Medical Treatment	50
11. Domestic travel expenses	55
13. Office Expenses	55
21. Supplies and Materials	
TOTAL (05)	12,60
(06) Public Health Dispensaries-	
01. Salaries	12,00
02. Wages	
06. Medical Treatment	45
11. Domestic travel expenses	20
13. Office Expenses	20
50. Other Charges	15
51. Motor Vehicles	10
52. Machinery and Equipment	
TOTAL (06)	13,10
(08) Basic Health Services Schemes.	
01. Salaries	41,45
06. Medical Treatment	55
11. Domestic travel expenses	15
13. Office Expenses	25
51. Motor Vehicles	10
TOTAL (08)	42,50
TOTAL 101	3,38,60
102 PREVENTION AND CONTROL OF FOOD SAFETY	
(02) Food Inspector Establishment for Prevention and Control of Adulteration	
01. Salaries	49,50
02. Wages	2,00
06. Medical Treatment	2,00
11. Domestic travel expenses	2,00
13. Office Expenses	3,50
16. Publications	
51. Motor Vehicles	
TOTAL (02)	59,00
TOTAL 102	59,00

1	2
	(Trs)
104 DRUG CONTROL-	
(01) Drug Control Establishment-	
01. Salaries	11,35
06. Medical Treatment	85
11. Domestic travel expenses	75
13. Office Expenses	30
51. Motor Vehicles	
TOTAL (01)	Voted ... 13,25
TOTAL 104	Voted ... 13,25
TOTAL 06	Voted ... 4,10,85
TOTAL STATE SCHEMES	Voted ... 50,69,81
TOTAL 2210	Voted ... 50,69,81
2211 FAMILY WELFARE	
STATE SCHEMES	
101 RURAL FAMILY WELFARE SERVICES-	
(01) Rural Family Welfare Centres-	
01. Salaries	1,17,00
06. Medical Treatment	1,50
11. Domestic travel expenses	1,00
13. Office Expenses	50
51. Motor Vehicles	30
TOTAL (01)	Voted ... 1,20,30
(03) Post Partum Programme at District Level.	
01. Salaries	60,00
06. Medical Treatment	1,00
11. Domestic travel expenses	1,00
12. Foreign travel expenses	
13. Office Expenses	1,00
50. Other Charges	
51. Motor Vehicles	1,00
52. Machinery and Equipment	
TOTAL (03)	Voted ... 64,00
TOTAL 101	Voted ... 1,84,30
103 MATERNITY AND CHILD HEALTH-	
(01) Maternity and Child Welfare Schemes-	
01. Salaries	73,00
02. Wages	
06. Medical Treatment	1,50
11. Domestic travel expenses	50
13. Office Expenses	50
16. Publications	
21. Supplies and Materials	50
50. Other Charges	20
51. Motor Vehicles	1,00
52. Machinery and Equipment	30
TOTAL (01)	Voted ... 77,50
TOTAL 103	Voted ... 77,50
TOTAL STATE SCHEMES	Voted ... 2,61,80
CENTRALLY SPONSORED SCHEMES	
001 DIRECTION AND ADMINISTRATION-	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
(01) State Family Welfare Bureau-	
01. Salaries	
02. Wages	
06. Medical Treatment	
11. Domestic travel expenses	
TOTAL (01)	Voted ...
(02) District Family Welfare Bureau-	
01. Salaries	1,10,00
02. Wages	1,00
06. Medical Treatment	3,00
11. Domestic travel expenses	1,50
TOTAL (02)	Voted ... 1,15,50
TOTAL 001	Voted ... 1,15,50
003 TRAINING-	
(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
01. Salaries	
06. Medical Treatment	
11. Domestic travel expenses	
TOTAL (02)	Voted ...
TOTAL 003	Voted ...
101 RURAL FAMILY WELFARE SERVICES-	
(02) Rural Family Welfare Sub-Centres-	
01. Salaries	4,24,24
06. Medical Treatment	3,30
11. Domestic travel expenses	2,00
TOTAL (02)	Voted ... 4,29,54
TOTAL 101	Voted ... 4,29,54
TOTAL CENTRALLY SPONSORED :	Voted ... 5,45,04
TOTAL 2211	Voted ... 8,06,84
GRANT TOTAL	58,76,65