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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2210 MEDICAL AND PUBLIC HEALTH	1,51,57,67	1,51,57,67	1,65,07,75
2211 FAMILY WELFARE	36,46,03	36,46,03	40,79,08
C-Economic Services			
2552 NORTH EASTERN AREAS	3,34,00	3,34,00	1,33,00
CAPITAL SECTION			
B-Capital Account of Social Services			
4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH			
4211 CAPITAL OUTLAY ON FAMILY WELFARE			
GRAND TOTAL	1,91,37,70	1,91,37,70	2,07,19,83
REVENUE SECTION			
B-Social Services			
2210 MEDICAL AND PUBLIC HEALTH			
STATE SCHEMES			
01 URBAN HEALTH SERVICES -ALLOPATHY-			
001 DIRECTION AND ADMINISTRATION-	8,46,36	8,46,36	7,84,72
104 MEDICAL STORES DEPOTS-			
109 SCHOOL HEALTH SCHEMES-	21,00	21,00	23,15
110 HOSPITALS AND DISPENSARIES-	41,79,03	41,79,03	45,79,96
800 OTHER EXPENDITURE			
TOTAL 01	50,46,39	50,46,39	53,87,83
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-			
101 AYURVEDA	50,24	50,24	54,12
102 HOMEOPATHY-	78,05	78,05	1,03,60
TOTAL 02	1,28,29	1,28,29	1,57,72
03 RURAL HEALTH SERVICES-ALLOPATHY-			
101 HEALTH SUB-CENTRES	6,55,99	6,55,99	7,24,30
103 PRIMARY HEALTH CENTRE.	47,49,83	47,49,83	52,33,51
104 COMMUNITY HEALTH CENTRES-	21,51,50	21,51,50	23,87,06
110 HOSPITALS AND DISPENSARIES	6,15,63	6,15,63	6,71,61

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 03	81,72,95	81,72,95	90,16,48
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-			
105 ALLOPATHY-	71,06	71,06	74,29
TOTAL 05	71,06	71,06	74,29
06 PUBLIC HEALTH-			
101 PREVENTION AND CONTROL OF DISEASES-	11,20,77	11,20,77	12,35,88
102 PREVENTION of Food Adulteration	69,27	69,27	74,65
104 DRUG CONTROL-	24,80	24,80	31,17
106 MANUFACTURE OF SERA AND VACCINE-			
107 PUBLIC HEALTH LABORATORIES-			
TOTAL 06	12,14,84	12,14,84	13,41,70
80 GENERAL-			
004 HEALTH STATISTICS AND EVALUATION-	24,14	24,14	29,73
800 OTHER EXPENDITURE-			
TOTAL 80	24,14	24,14	29,73
TOTAL STATE SCHEMES	1,46,57,67	1,46,57,67	1,60,07,75
CENTRALLY SPONSORED SCHEMES			
01 URBAN HEALTH SERVICES -ALLOPATHY-			
110 HOSPITALS AND DISPENSARIES-	5,00,00	5,00,00	5,00,00
TOTAL 01	5,00,00	5,00,00	5,00,00
TOTAL CENTRALLY SPONSORED SCHEMES	5,00,00	5,00,00	5,00,00
TOTAL 2210	1,51,57,67	1,51,57,67	1,65,07,75
2211 FAMILY WELFARE			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION-			
003 TRAINING-			
101 RURAL FAMILY WELFARE SERVICES-	9,92,79	9,92,79	10,49,40
103 MATERNITY AND CHILD HEALTH-	73,90	73,90	79,90
104 TRANSPORT-	61,50	61,50	67,60
200 OTHER SERVICES AND SUPPLIES-			
800 OTHER EXPENDITURE-			
TOTAL STATE SCHEMES	11,28,19	11,28,19	11,96,90
CENTRALLY SPONSORED SCHEMES			
001 DIRECTION AND ADMINISTRATION-	4,69,68	4,69,68	5,80,67
003 TRAINING-	1,55,00	1,55,00	2,01,23
101 RURAL FAMILY WELFARE SERVICES-	18,93,16	18,93,16	21,00,28
105 COMPENSATION-			
TOTAL CENTRALLY SPONSORED SCHEMES	25,17,84	25,17,84	28,82,18
TOTAL 2211	36,46,03	36,46,03	40,79,08
C-Economic Services			
2552 NORTH EASTERN AREAS			
N.E.C			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01 URBAN HEALTH SERVICES-ALLOPATHY			
110 HOSPITAL AND DISPENSARIES	3,34,00	3,34,00	1,33,00
TOTAL 01	3,34,00	3,34,00	1,33,00
TOTAL N.E.C	3,34,00	3,34,00	1,33,00
TOTAL 2552	3,34,00	3,34,00	1,33,00
CAPITAL SECTION			
B-Capital Account of Social Services			
4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES			
01 Urban Health Services-			
110 HOSPITAL & DISPENSARIES-			
200 OTHER HEALTH SCHEMES-			
TOTAL 01			
02 RURAL HEALTH SERVICES-			
101 HEALTH SUB-CENTRES			
102 SUBSIDIARIES HEALTH CENTRES			
103 PRIMARY HEALTH CENTRES.			
104 COMMUNITY HEALTH CENTRES.			
800 OTHER EXPENDITURE-			
TOTAL 02			
03 MEDICAL EDUCATION TRAINING AND RESEARCH			
200 OTHER SYSTEM-			
TOTAL 03			
04 PUBLIC HEALTH			
106 MANUFACTURE OF SERA/VACCINE			
TOTAL 04			
80 GENERAL			
800 OTHER EXPENDITURE-			
TOTAL 80			
TOTAL STATE SCHEMES			
TOTAL 4210			
4211 CAPITAL OUTLAY ON FAMILY WELFARE CENTRALLY SPONSORED SCHEMES			
800 OTHER EXPENDITURE-			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4211			
GRAND TOTAL	1,91,37,70	1,91,37,70	2,07,19,83
<u>For Details of Foregoing See Below</u>			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B--Social Services			
2210 MEDICAL AND PUBLIC HEALTH			
<u>STATE SCHEMES</u>			
01 URBAN HEALTH SERVICES -ALLOPATHY-			
001 DIRECTION AND ADMINISTRATION-			
(02) Establishment of Engineering Wing-			
01. Salaries	1,03,00	1,03,00	1,13,65
02. Wages	1,70	1,70	1,90
06. Medical Treatment	7,10	7,10	7,70
11. Domestic travel expenses	5,20	5,20	5,30
13. Office Expenses	5,30	5,30	5,50
51. Motor Vehicles	1,10	1,10	2,10
TOTAL (02)	1,23,40	1,23,40	1,36,15
(03) District Medical Officer(Civil Surgeon's Offices)-			
01. Salaries	3,54,99	3,54,99	2,58,35
02. Wages	6,20	6,20	6,45
06. Medical Treatment	10,50	10,50	11,05
11. Domestic travel expenses	14,00	14,00	14,20
13. Office Expenses	15,20	15,20	17,70
51. Motor Vehicles	8,00	8,00	8,20
TOTAL (03)	4,08,89	4,08,89	3,15,95
(04) Reserve Medical Subordinate Offices-			
01. Salaries	58,77	58,77	64,65
06. Medical Treatment	1,80	1,80	2,00
11. Domestic travel expenses	75	75	80
13. Office Expenses	50	50	55
TOTAL (04)	61,82	61,82	68,00
(08) Establishment of Joint Director of Health Services Offices (in the Divisions)			
01. Salaries	40,65	40,65	44,72
06. Medical Treatment	1,40	1,40	1,55
11. Domestic travel expenses	1,40	1,40	1,50
13. Office Expenses	2,70	2,70	2,70
51. Motor Vehicles	1,50	1,50	1,55
TOTAL (08)	47,65	47,65	52,02
(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)			
13. Office Expenses	2,01,10	2,01,10	2,09,00
14. Rents, Rates and Taxes	3,50	3,50	3,60
TOTAL (09)	2,04,60	2,04,60	2,12,60
TOTAL 001	8,46,36	8,46,36	7,84,72
109 SCHOOL HEALTH SCHEMES-			
(01) School Health Unit-			
01. Salaries	16,75	16,75	18,45
06. Medical Treatment	3,50	3,50	3,85
11. Domestic travel expenses	45	45	50

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	30	30	35
TOTAL (01)	21,00	21,00	23,15
TOTAL 109	21,00	21,00	23,15
110 HOSPITALS AND DISPENSARIES-			
(05) Tura Civil Hospital(including improvement thereof)-			
01. Salaries	12,82,39	12,82,39	14,99,95
02. Wages	2,00	2,00	2,20
06. Medical Treatment	13,10	13,10	14,20
11. Domestic travel expenses	7,15	7,15	7,30
13. Office Expenses	13,00	13,00	15,20
21. Supplies and Materials	4,90	4,90	6,00
27. Minor Works	1,30	1,30	1,40
50. Other Charges	58,00	58,00	55,50
51. Motor Vehicles	4,20	4,20	4,30
52. Machinery and Equipment	2,56,00	2,56,00	2,48,00
TOTAL (05)	16,42,04	16,42,04	18,54,05
(06) Leper Hospital Colony-			
01. Salaries	22,00	22,00	24,20
02. Wages	85	85	95
06. Medical Treatment	25	25	30
11. Domestic travel expenses	60	60	65
13. Office Expenses	60	60	65
50. Other Charges	1,25	1,25	1,30
52. Machinery and Equipment	1,00	1,00	1,00
TOTAL (06)	26,55	26,55	29,05
(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	24,12	26,55
06. Medical Treatment	50	50	55
11. Domestic travel expenses	50	50	50
13. Office Expenses	35	35	35
51. Motor Vehicles	45	45	50
TOTAL 02	25,92	25,92	28,45
TOTAL (13)	25,92	25,92	28,45
(16) Upgradation of 30 Bedded CHC to Hospital.			
01. Salaries	16,71,11	16,71,11	17,31,94
06. Medical Treatment	6,00	6,00	7,00
11. Domestic travel expenses	3,00	3,00	4,00

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	13,20	13,20	15,80
50. Other Charges	30,00	30,00	65,00
51. Motor Vehicles	4,30	4,30	5,10
52. Machinery and Equipment	1,74,00	1,74,00	2,00,00
TOTAL (16)	19,01,61	19,01,61	20,28,84
(22) Women & Child Hospital.			
01. Salaries	4,40,76	4,40,76	4,65,57
06. Medical Treatment	2,50	2,50	2,50
11. Domestic travel expenses	2,50	2,50	2,50
13. Office Expenses	5,50	5,50	6,00
50. Other Charges	30,00	30,00	45,00
51. Motor Vehicles	1,65	1,65	2,00
52. Machinery and Equipment	66,00	66,00	1,00,00
TOTAL (22)	5,48,91	5,48,91	6,23,57
(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.			
50. Other Charges			5,00
TOTAL (25)			5,00
(28) Contribution to State Share towards Scheme under NEC			
36. Grants-in-aid General (Non-Salary)	34,00	34,00	11,00
TOTAL (28)	34,00	34,00	11,00
TOTAL 110	41,79,03	41,79,03	45,79,96
TOTAL 01	50,46,39	50,46,39	53,87,83
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-			
101 AYURVEDA			
(02) Establishment of Ayurvedic Dispensaries-			
01. Salaries	43,49	43,49	47,07
06. Medical Treatment	2,50	2,50	2,60
11. Domestic travel expenses	3,25	3,25	3,35
13. Office Expenses	1,00	1,00	1,10
TOTAL (02)	50,24	50,24	54,12
TOTAL 101	50,24	50,24	54,12
102 HOMEOPATHY-			
(01) Establishment of Homeopathic Dispensaries/ Hospitals-			
01. Salaries	69,75	69,75	94,85
06. Medical Treatment	2,65	2,65	2,70
11. Domestic travel expenses	4,00	4,00	4,25
13. Office Expenses	1,65	1,65	1,80
TOTAL (01)	78,05	78,05	1,03,60
TOTAL 102	78,05	78,05	1,03,60
TOTAL 02	1,28,29	1,28,29	1,57,72
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	6,44,89	7,12,35

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	55	55	60
06. Medical Treatment	5,70	5,70	6,15
11. Domestic travel expenses	3,55	3,55	3,75
13. Office Expenses	1,30	1,30	1,45
TOTAL (01)	6,55,99	6,55,99	7,24,30
TOTAL 101	6,55,99	6,55,99	7,24,30
103 PRIMARY HEALTH CENTRE.			
(01) Other existing and new Primary Health Centres with Indoor Facilities.			
01. Salaries	38,73,40	38,73,40	42,78,42
02. Wages	6,70	6,70	7,06
06. Medical Treatment	82,00	82,00	89,50
11. Domestic travel expenses	9,10	9,10	9,20
13. Office Expenses	27,50	27,50	27,80
50. Other Charges	17,30	17,30	17,40
51. Motor Vehicles	7,15	7,15	7,20
52. Machinery and Equipment	1,83,20	1,83,20	2,00,00
TOTAL (01)	42,06,35	42,06,35	46,36,58
(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-			
01. Salaries	1,00,00	1,00,00	1,10,00
02. Wages	1,20	1,20	1,35
06. Medical Treatment	4,25	4,25	4,70
11. Domestic travel expenses	1,00	1,00	1,05
13. Office Expenses	2,20	2,20	2,30
50. Other Charges	20,00	20,00	21,00
51. Motor Vehicles	1,40	1,40	1,55
52. Machinery and Equipment	15,00	15,00	16,00
TOTAL (02)	1,45,05	1,45,05	1,57,95
(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.			
01. Salaries	3,43,48	3,43,48	3,81,63
06. Medical Treatment	3,85	3,85	3,00
11. Domestic travel expenses	1,60	1,60	1,65
13. Office Expenses	5,20	5,20	5,20
50. Other Charges	9,00	9,00	10,00
51. Motor Vehicles	2,30	2,30	2,50
52. Machinery and Equipment	33,00	33,00	35,00
TOTAL (03)	3,98,43	3,98,43	4,38,98
TOTAL 103	47,49,83	47,49,83	52,33,51
104 COMMUNITY HEALTH CENTRES-			
(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-			
01. Salaries	18,57,95	18,57,95	20,66,11

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	7,60	7,60	7,95
06. Medical Treatment	38,50	38,50	41,75
11. Domestic travel expenses	7,90	7,90	8,25
13. Office Expenses	15,05	15,05	15,40
50. Other Charges	36,00	36,00	37,00
51. Motor Vehicles	7,50	7,50	7,60
52. Machinery and Equipment	1,81,00	1,81,00	2,03,00
TOTAL (01)	21,51,50	21,51,50	23,87,06
TOTAL 104	21,51,50	21,51,50	23,87,06
110 HOSPITALS AND DISPENSARIES			
(01) Other existing and new Dispensaries with or without Indoor Facilities-			
01. Salaries	1,60,00	1,60,00	1,75,00
02. Wages	1,65	1,65	1,85
06. Medical Treatment	4,00	4,00	4,40
11. Domestic travel expenses	2,00	2,00	2,10
13. Office Expenses	2,90	2,90	3,10
50. Other Charges	1,80	1,80	2,00
51. Motor Vehicles	1,10	1,10	1,15
52. Machinery and Equipment	6,50	6,50	6,80
TOTAL (01)	1,79,95	1,79,95	1,96,40
(02) Establishment of T.B. Centres and Isolation Beds-			
01. Salaries	3,05,00	3,05,00	3,33,31
02. Wages	1,10	1,10	1,20
06. Medical Treatment	8,80	8,80	9,55
11. Domestic travel expenses	1,85	1,85	2,00
13. Office Expenses	4,10	4,10	4,35
50. Other Charges	7,00	7,00	7,35
51. Motor Vehicles	90	90	1,00
52. Machinery and Equipment	1,80	1,80	1,80
TOTAL (02)	3,30,55	3,30,55	3,60,56
(03) Mobile Unit/Vehicles/Staff:-			
01. Salaries	79,52	79,52	87,04
06. Medical Treatment	50	50	55
11. Domestic travel expenses	60	60	65
13. Office Expenses	60	60	65
51. Motor Vehicles	1,40	1,40	1,55
TOTAL (03)	82,62	82,62	90,44
(06) Visual Impairment-			
02 Development of Primary Health Centres.			
01. Salaries	21,91	21,91	23,56
06. Medical Treatment	20	20	25
11. Domestic travel expenses	25	25	25
13. Office Expenses	15	15	15
TOTAL 02	22,51	22,51	24,21
TOTAL (06)	22,51	22,51	24,21
TOTAL 110	6,15,63	6,15,63	6,71,61
TOTAL 03	81,72,95	81,72,95	90,16,48
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-			
105 ALLOPATHY-			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(02) Education-			
01 Health Education Bureau.			
01. Salaries	66,51	66,51	69,49
06. Medical Treatment	95	95	1,00
11. Domestic travel expenses	2,55	2,55	2,65
13. Office Expenses	1,05	1,05	1,15
TOTAL 01	71,06	71,06	74,29
TOTAL (02)	71,06	71,06	74,29
TOTAL 105	71,06	71,06	74,29
TOTAL 05	71,06	71,06	74,29
06 PUBLIC HEALTH-			
101 PREVENTION AND CONTROL OF DISEASES-			
(01) Malaria -			
01. Salaries	5,18,50	5,18,50	5,66,64
02. Wages	2,20	2,20	2,42
06. Medical Treatment	17,60	17,60	19,25
11. Domestic travel expenses	3,40	3,40	3,50
13. Office Expenses	5,30	5,30	5,40
51. Motor Vehicles	3,00	3,00	3,10
TOTAL (01)	5,50,00	5,50,00	6,00,31
(03) Smallpox-			
01. Salaries	1,53,65	1,53,65	1,70,00
02. Wages			
06. Medical Treatment	70	70	80
11. Domestic travel expenses	1,35	1,35	1,45
13. Office Expenses	1,10	1,10	1,25
51. Motor Vehicles	60	60	65
TOTAL (03)	1,57,40	1,57,40	1,74,15
(04) Anti-Leprosy Measures-			
01. Salaries	48,64	48,64	55,30
06. Medical Treatment	2,80	2,80	3,10
11. Domestic travel expenses	1,40	1,40	1,45
13. Office Expenses	90	90	1,00
TOTAL (04)	53,74	53,74	60,85
(05) Setting up of Survey Education and Training Centr -rosy-			
01. Salaries	21,00	21,00	26,10
06. Medical Treatment	60	60	70
11. Domestic travel expenses	80	80	85
13. Office Expenses	80	80	85
TOTAL (05)	23,20	23,20	28,50
(06) Public Health Dispensaries-			
01. Salaries	1,77,10	1,77,10	1,95,00

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	1,20	1,20	1,35
06. Medical Treatment	5,60	5,60	6,20
11. Domestic travel expenses	1,65	1,65	1,75
13. Office Expenses	1,40	1,40	1,50
50. Other Charges	3,60	3,60	3,70
51. Motor Vehicles	1,60	1,60	1,80
52. Machinery and Equipment	3,40	3,40	3,60
TOTAL (06)	1,95,55	1,95,55	2,14,90
(07) Epidemic Unit-			
01. Salaries	6,70	6,70	7,80
06. Medical Treatment	30	30	35
11. Domestic travel expenses	45	45	50
13. Office Expenses	40	40	45
TOTAL (07)	7,85	7,85	9,10
(10) Establishment of Leprosy Control Unit-			
01. Salaries	1,08,45	1,08,45	1,19,30
02. Wages	50	50	55
06. Medical Treatment	50	50	55
11. Domestic travel expenses	70	70	70
13. Office Expenses	85	85	85
50. Other Charges	90	90	90
51. Motor Vehicles	95	95	95
52. Machinery and Equipment	2,50	2,50	2,50
TOTAL (10)	1,15,35	1,15,35	1,26,30
(11) Urban Leprosy Centres-			
01. Salaries	4,85	4,85	5,35
06. Medical Treatment	30	30	35
11. Domestic travel expenses	40	40	42
13. Office Expenses	35	35	40
TOTAL (11)	5,90	5,90	6,52
(13) Non-Medical Supervisor-			
01. Salaries	10,23	10,23	13,50
06. Medical Treatment	30	30	35
11. Domestic travel expenses	65	65	70
13. Office Expenses	60	60	70
TOTAL (13)	11,78	11,78	15,25
TOTAL 101	11,20,77	11,20,77	12,35,88
102 PREVENTION of Food Adulteration			
(02) Food Inspector Establishment for Prevention and Control of Adulteration			
01. Salaries	57,27	57,27	42,10
02. Wages	2,00	2,00	6,20
06. Medical Treatment	2,00	2,00	4,00
11. Domestic travel expenses	2,50	2,50	1,25
13. Office Expenses	5,50	5,50	4,00
51. Motor Vehicles			50
TOTAL (02)	69,27	69,27	58,05
(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.			
01. Salaries			14,00
06. Medical Treatment			1,00
11. Domestic travel expenses			60

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses			1,00
TOTAL (03)			16,60
TOTAL 102	69,27	69,27	74,65
104 DRUG CONTROL-			
(01) Drug Control Establishment-			
01. Salaries	21,00	21,00	27,10
06. Medical Treatment	1,20	1,20	1,32
11. Domestic travel expenses	1,65	1,65	1,75
13. Office Expenses	95	95	1,00
TOTAL (01)	24,80	24,80	31,17
TOTAL 104	24,80	24,80	31,17
TOTAL 06	12,14,84	12,14,84	13,41,70
80 GENERAL-			
004 HEALTH STATISTICS AND EVALUATION-			
(01) Health Statistics-			
01. Salaries	8,00	8,00	9,20
06. Medical Treatment	1,35	1,35	1,60
11. Domestic travel expenses	40	40	50
13. Office Expenses	45	45	45
16. Publications	20	20	30
51. Motor Vehicles			40
TOTAL (01)	10,40	10,40	12,45
(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -			
01. Salaries	12,44	12,44	13,68
06. Medical Treatment	20	20	1,00
11. Domestic travel expenses	15	15	40
13. Office Expenses	65	65	70
16. Publications	20	20	50
26. Advertising and Publicity			
50. Other Charges	10	10	30
51. Motor Vehicles			70
TOTAL (02)	13,74	13,74	17,28
TOTAL 004	24,14	24,14	29,73
TOTAL 80	24,14	24,14	29,73
<u>TOTAL STATE SCHEMES</u>	1,46,57,67	1,46,57,67	1,60,07,75
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 URBAN HEALTH SERVICES -ALLOPATHY-			
110 HOSPITALS AND DISPENSARIES-			

GRANT - 26

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.			
50. Other Charges	5,00,00	5,00,00	5,00,00
TOTAL (25)	5,00,00	5,00,00	5,00,00
TOTAL 110	5,00,00	5,00,00	5,00,00
TOTAL 01	5,00,00	5,00,00	5,00,00
<u>TOTAL CENTRALLY SPONSORED :</u>	5,00,00	5,00,00	5,00,00
TOTAL 2210	1,51,57,67	1,51,57,67	1,65,07,75
2211 FAMILY WELFARE			
<u>STATE SCHEMES</u>			
101 RURAL FAMILY WELFARE SERVICES-			
(01) Rural Family Welfare Centres-			
01. Salaries	8,00,00	8,00,00	8,80,00
02. Wages			2,00
06. Medical Treatment	4,10	4,10	5,00
11. Domestic travel expenses	1,50	1,50	1,60
13. Office Expenses	1,50	1,50	1,50
50. Other Charges			20
51. Motor Vehicles	1,00	1,00	1,00
TOTAL (01)	8,08,10	8,08,10	8,91,30
(03) Post Partum Programme at District Level.			
01. Salaries	96,34	96,34	60,00
06. Medical Treatment	3,00	3,00	3,50
11. Domestic travel expenses	40	40	1,00
13. Office Expenses	2,00	2,00	2,00
51. Motor Vehicles	2,00	2,00	2,00
TOTAL (03)	1,03,74	1,03,74	68,50
(04) Post Partum Programme at Sub-Divisional Level.			
01. Salaries	78,00	78,00	85,80
06. Medical Treatment	2,25	2,25	3,00
11. Domestic travel expenses	15	15	20
13. Office Expenses	55	55	60
TOTAL (04)	80,95	80,95	89,60
TOTAL 101	9,92,79	9,92,79	10,49,40
103 MATERNITY AND CHILD HEALTH-			
(01) Maternity and Child Welfare Schemes-			
01. Salaries	66,60	66,60	66,60
06. Medical Treatment	2,00	2,00	7,40
11. Domestic travel expenses	1,00	1,00	1,40
13. Office Expenses	1,50	1,50	1,50
21. Supplies and Materials	70	70	70
26. Advertising and Publicity			20
50. Other Charges	50	50	50
51. Motor Vehicles	1,00	1,00	1,00
52. Machinery and Equipment	60	60	60
TOTAL (01)	73,90	73,90	79,90
TOTAL 103	73,90	73,90	79,90

GRANT - 26

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
104 TRANSPORT-			
(01) Establishment of State Health Transport Organisation-			
01. Salaries	58,50	58,50	64,30
06. Medical Treatment	1,00	1,00	1,20
11. Domestic travel expenses	50	50	60
13. Office Expenses	50	50	50
21. Supplies and Materials	30	30	30
51. Motor Vehicles	50	50	50
52. Machinery and Equipment	20	20	20
TOTAL (01)	61,50	61,50	67,60
TOTAL 104	61,50	61,50	67,60
<u>TOTAL STATE SCHEMES</u>	11,28,19	11,28,19	11,96,90
<u>CENTRALLY SPONSORED SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION-			
(02) District Family Welfare Bureau-			
01. Salaries	4,54,68	4,54,68	5,48,47
02. Wages	3,00	3,00	3,30
06. Medical Treatment	10,00	10,00	11,00
11. Domestic travel expenses	2,00	2,00	10,70
13. Office Expenses			5,70
51. Motor Vehicles			1,50
TOTAL (02)	4,69,68	4,69,68	5,80,67
TOTAL 001	4,69,68	4,69,68	5,80,67
003 TRAINING-			
(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)			
01. Salaries	1,50,00	1,50,00	1,81,83
06. Medical Treatment	3,00	3,00	4,60
11. Domestic travel expenses	2,00	2,00	2,20
13. Office Expenses			8,60
34. Scholarships and Stipends			
51. Motor Vehicles			4,00
TOTAL (02)	1,55,00	1,55,00	2,01,23
TOTAL 003	1,55,00	1,55,00	2,01,23
101 RURAL FAMILY WELFARE SERVICES-			
(02) Rural Family Welfare Sub-Centres-			
01. Salaries	18,81,16	18,81,16	20,69,28
06. Medical Treatment	10,00	10,00	11,00
11. Domestic travel expenses	2,00	2,00	5,00
13. Office Expenses			7,50
51. Motor Vehicles			7,50

GRANT - 26

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)	18,93,16	18,93,16	21,00,28
TOTAL 101	18,93,16	18,93,16	21,00,28
<u>TOTAL CENTRALLY SPONSORED :</u>			28,82,18
TOTAL 2211	36,46,03	36,46,03	40,79,08
C-Economic Services 2552 NORTH EASTERN AREAS			
<u>N.E.C</u>			
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	1,65,00	
TOTAL (04)	1,65,00	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	24,00	23,00
TOTAL (05)	24,00	24,00	23,00
(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	1,45,00	1,10,00
TOTAL (07)	1,45,00	1,45,00	1,10,00
(13) Improvement & Up-Gradation of Sanker Nursing Home. 36. Grants-in-aid General (Non-Salary)			
TOTAL (13)			
TOTAL 110	3,34,00	3,34,00	1,33,00
TOTAL 01	3,34,00	3,34,00	1,33,00
<u>TOTAL N.E.C</u>	3,34,00	3,34,00	1,33,00
TOTAL 2552	3,34,00	3,34,00	1,33,00
GRAND TOTAL Voted...	1,91,37,70	1,91,37,70	2,07,19,83