

**GRANT - 26**

**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	50,69,81	50,69,81	55,46,76
2211 FAMILY WELFARE	8,06,84	8,06,84	9,14,57
C-Economic Services			
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH			
4211 CAPITAL OUTLAY ON FAMILY WELFARE			
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
<b>GRAND TOTAL</b>	<b>58,76,65</b>	<b>58,76,65</b>	<b>64,61,33</b>
REVENUE SECTION			
B-Social Services			
2210 MEDICAL AND PUBLIC HEALTH			
STATE SCHEMES			
01 URBAN HEALTH SERVICES -ALLOPATHY-			
001 DIRECTION AND ADMINISTRATION-	3,33,45	3,33,45	3,34,92
104 MEDICAL STORES DEPOTS-			
109 SCHOOL HEALTH SCHEMES-			
110 HOSPITALS AND DISPENSARIES-	15,47,60	15,47,60	17,75,30
800 OTHER EXPENDITURE			
TOTAL 01	18,81,05	18,81,05	21,10,22
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-			
101 AYURVEDA	24,40	24,40	26,04
102 HOMEOPATHY-	36,90	36,90	39,93
TOTAL 02	61,30	61,30	65,97
03 RURAL HEALTH SERVICES-ALLOPATHY-			
101 HEALTH SUB-CENTRES	2,94,80	2,94,80	3,11,70
102 SUBSIDIARY HEALTH CENTRE.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
103 PRIMARY HEALTH CENTRE.	14,86,65	14,86,65	15,96,25
104 COMMUNITY HEALTH CENTRES-	4,86,85	4,86,85	5,48,83
110 HOSPITALS AND DISPENSARIES	4,09,81	4,09,81	4,45,44
TOTAL 03	26,78,11	26,78,11	29,02,22
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-			
105 ALLOPATHY-	38,50	38,50	42,60
TOTAL 05	38,50	38,50	42,60
06 PUBLIC HEALTH-			
101 PREVENTION AND CONTROL OF DISEASES-	3,38,60	3,38,60	3,70,25
102 PREVENTION of Food Adulteration	59,00	59,00	41,20
104 DRUG CONTROL-	13,25	13,25	14,30
106 MANUFACTURE OF SERA AND VACCINE-			
107 PUBLIC HEALTH LABORATORIES-			
TOTAL 06	4,10,85	4,10,85	4,25,75
80 GENERAL-			
004 HEALTH STATISTICS AND EVALUATION-			
800 OTHER EXPENDITURE-			
TOTAL 80			
TOTAL STATE SCHEMES	50,69,81	50,69,81	55,46,76
CENTRALLY SPONSORED SCHEMES			
01 URBAN HEALTH SERVICES -ALLOPATHY-			
001 DIRECTION AND ADMINISTRATION-			
110 HOSPITALS AND DISPENSARIES-			
TOTAL 01			
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-			
101 AYURVEDA			
102 HOMEOPATHY-			
TOTAL 02			
03 RURAL HEALTH SERVICES-ALLOPATHY-			
110 HOSPITALS AND DISPENSARIES			
TOTAL 03			
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-			
105 ALLOPATHY-			
TOTAL 05			
06 PUBLIC HEALTH-			
003 TRAINING-			
101 PREVENTION AND CONTROL OF DISEASES-			
TOTAL 06			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2210	50,69,81	50,69,81	55,46,76
2211 FAMILY WELFARE			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION-			

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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)
003 TRAINING-			
101 RURAL FAMILY WELFARE SERVICES-	1,84,30	1,84,30	2,18,85
102 URBAN FAMILY WELFARE SERVICES-			
103 MATERNITY AND CHILD HEALTH-	77,50	77,50	79,80
104 TRANSPORT-			
200 OTHER SERVICES AND SUPPLIES-			
800 OTHER EXPENDITURE-			
TOTAL STATE SCHEMES	2,61,80	2,61,80	2,98,65
CENTRALLY SPONSORED SCHEMES			
001 DIRECTION AND ADMINISTRATION-	1,15,50	1,15,50	1,42,26
003 TRAINING-			
101 RURAL FAMILY WELFARE SERVICES-	4,29,54	4,29,54	4,73,66
102 URBAN FAMILY WELFARE SERVICES-			
103 MATERNITY AND CHILD HEALTH-			
104 TRANSPORT-			
105 COMPENSATION-			
106 MASS EDUCATION-			
200 OTHER SERVICES AND SUPPLIES-			
800 OTHER EXPENDITURE-			
TOTAL CENTRALLY SPONSORED SCHEMES	5,45,04	5,45,04	6,15,92
TOTAL 2211	8,06,84	8,06,84	9,14,57
C-Economic Services			
2552 NORTH EASTERN AREAS			
N.E.C			
01 URBAN HEALTH SERVICES-ALLOPATHY			
110 HOSPITAL AND DISPENSARIES			
TOTAL 01			
TOTAL N.E.C			
TOTAL 2552			
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			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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			
CENTRALLY SPONSORED SCHEMES			
02 RURAL HEALTH SERVICES-			
103 PRIMARY HEALTH CENTRES.			
TOTAL 02			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4210			
4211 CAPITAL OUTLAY ON FAMILY WELFARE			
CENTRALLY SPONSORED SCHEMES			
101 RURAL FAMILY WELFARE SERVICES-			
102 URBAN FAMILY WELFARE SERVICE-			
800 OTHER EXPENDITURE-			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4211			
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C			
01 URBAN HEALTH SERVICES-ALLOPATHY			
110 HOSPITAL AND DISPENSARIES			
TOTAL 01			
TOTAL N.E.C			
TOTAL 4552			
<b>GRAND TOTAL</b>	<b>58,76,65</b>	<b>58,76,65</b>	<b>64,61,33</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			

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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)
<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
<u>STATE SCHEMES</u>			
<b>01 URBAN HEALTH SERVICES -ALLOPATHY-</b>			
<b>001 DIRECTION AND ADMINISTRATION-</b>			
(02) Establishment of Engineering Wing-			
01. Salaries	56,00	56,00	61,10
02. Wages	1,00	1,00	1,10
06. Medical Treatment	85	85	95
11. Domestic travel expenses	75	75	75
13. Office Expenses	65	65	65
<b>TOTAL (02)</b>	<b>59,25</b>	<b>59,25</b>	<b>64,55</b>
(03) District Medical Officer(Civil Surgeon's Offices)-			
01. Salaries	1,17,30	1,17,30	1,31,98
02. Wages	5,00	5,00	5,50
06. Medical Treatment	5,20	5,20	5,50
11. Domestic travel expenses	3,40	3,40	3,40
13. Office Expenses	54,40	54,40	29,40
51. Motor Vehicles	3,20	3,20	3,50
<b>TOTAL (03)</b>	<b>1,88,50</b>	<b>1,88,50</b>	<b>1,79,28</b>
(04) Reserve Medical Subordinate Offices-			
01. Salaries	21,25	21,25	24,24
06. Medical Treatment	1,20	1,20	1,30
11. Domestic travel expenses	10	10	10
13. Office Expenses	15	15	15
<b>TOTAL (04)</b>	<b>22,70</b>	<b>22,70</b>	<b>25,79</b>
(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)			
13. Office Expenses	60,00	60,00	62,00
14. Rents, Rates and Taxes	3,00	3,00	3,30
<b>TOTAL (09)</b>	<b>63,00</b>	<b>63,00</b>	<b>65,30</b>
<b>TOTAL 001</b>	<b>3,33,45</b>	<b>3,33,45</b>	<b>3,34,92</b>
<b>110 HOSPITALS AND DISPENSARIES-</b>			
(04) Jowai Civil Hospital(including improvement thereof)			
01. Salaries	8,22,00	8,22,00	8,87,70
02. Wages	5,00	5,00	5,50
04. Pensionary Charges			
06. Medical Treatment	15,40	15,40	16,70
11. Domestic travel expenses	4,40	4,40	4,40
13. Office Expenses	49,50	49,50	50,70
14. Rents, Rates and Taxes			
16. Publications			
21. Supplies and Materials	5,40	5,40	5,50

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	25	25	30
50. Other Charges	52,00	52,00	55,60
51. Motor Vehicles	2,00	2,00	2,00
52. Machinery and Equipment	2,39,00	2,39,00	2,23,00
TOTAL (04)	11,94,95	11,94,95	12,51,40
(08) Establishment of STD(V.D.) Clinics-			
01. Salaries	10,10	10,10	11,00
06. Medical Treatment	20	20	25
11. Domestic travel expenses	20	20	20
13. Office Expenses	15	15	15
21. Supplies and Materials			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (08)	10,65	10,65	11,60
(12) Trachoma Control Programme:-			
01. Salaries	5,00	5,00	5,46
06. Medical Treatment	25	25	30
11. Domestic travel expenses	15	15	20
13. Office Expenses	25	25	25
21. Supplies and Materials			
TOTAL (12)	5,65	5,65	6,21
(13) Visual Impairment-			
02 Mobile Unit District Headquarter.			
01. Salaries	10,70	10,70	13,00
06. Medical Treatment	1,80	1,80	2,00
11. Domestic travel expenses	25	25	25
13. Office Expenses	1,65	1,65	1,70
TOTAL 02	14,40	14,40	16,95
03 Development of District Hospitals.			
01. Salaries	13,20	13,20	14,47
06. Medical Treatment	1,20	1,20	1,30
11. Domestic travel expenses	15	15	15
13. Office Expenses	15	15	20
21. Supplies and Materials			
TOTAL 03	14,70	14,70	16,12
TOTAL (13)	29,10	29,10	33,07
(16) Upgradation of 30 Bedded CHC to Hospital.			
01. Salaries	1,87,50	1,87,50	3,46,92
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	2,20	2,20	2,20
13. Office Expenses	4,40	4,40	5,00
21. Supplies and Materials			
23. Cost of ration			
50. Other Charges	4,40	4,40	5,00
51. Motor Vehicles	1,75	1,75	1,90
52. Machinery and Equipment	1,05,00	1,05,00	1,10,00
TOTAL (16)	3,07,25	3,07,25	4,73,02
TOTAL 110	15,47,60	15,47,60	17,75,30
TOTAL 01	18,81,05	18,81,05	21,10,22
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-			

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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)
101 AYURVEDA			
(02) Establishment of Ayurvedic Dispensaries-			
01. Salaries	20,90	20,90	22,44
06. Medical Treatment	1,55	1,55	1,65
11. Domestic travel expenses	1,55	1,55	1,55
13. Office Expenses	40	40	40
21. Supplies and Materials			
34. Scholarships and Stipends			
TOTAL (02)	24,40	24,40	26,04
TOTAL 101	24,40	24,40	26,04
102 HOMEOPATHY-			
(01) Establishment of Homeopathic Dispensaries/ Hospitals-			
01. Salaries	31,25	31,25	33,68
06. Medical Treatment	2,55	2,55	2,75
11. Domestic travel expenses	1,75	1,75	1,95
13. Office Expenses	1,35	1,35	1,55
TOTAL (01)	36,90	36,90	39,93
TOTAL 102	36,90	36,90	39,93
TOTAL 02	61,30	61,30	65,97
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	2,85,60	3,02,00
02. Wages	1,10	1,10	1,20
06. Medical Treatment	4,30	4,30	4,70
11. Domestic travel expenses	3,00	3,00	3,00
13. Office Expenses	80	80	80
TOTAL (01)	2,94,80	2,94,80	3,11,70
TOTAL 101	2,94,80	2,94,80	3,11,70
103 PRIMARY HEALTH CENTRE.			
(01) Other existing and new Primary Health Centres with Indoor Facilities.			
01. Salaries	11,56,25	11,56,25	12,28,50
02. Wages	5,60	5,60	6,10
06. Medical Treatment	13,75	13,75	14,85
11. Domestic travel expenses	4,95	4,95	4,95
13. Office Expenses	4,95	4,95	4,95
50. Other Charges	9,50	9,50	9,50
51. Motor Vehicles	2,75	2,75	2,90
52. Machinery and Equipment	95,10	95,10	1,10,50
TOTAL (01)	12,92,85	12,92,85	13,82,25

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-			
01. Salaries	1,38,00	1,38,00	1,51,80
02. Wages	1,65	1,65	1,80
06. Medical Treatment	3,30	3,30	3,60
11. Domestic travel expenses	90	90	90
13. Office Expenses	1,00	1,00	1,00
21. Supplies and Materials			
50. Other Charges	3,50	3,50	3,50
51. Motor Vehicles	55	55	55
52. Machinery and Equipment	6,00	6,00	6,00
TOTAL (02)	1,54,90	1,54,90	1,69,15
(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.			
01. Salaries	10,00	10,00	11,00
06. Medical Treatment	1,10	1,10	1,20
11. Domestic travel expenses	55	55	65
13. Office Expenses	1,65	1,65	1,80
50. Other Charges	3,00	3,00	4,00
51. Motor Vehicles	1,10	1,10	1,20
52. Machinery and Equipment	21,50	21,50	25,00
TOTAL (03)	38,90	38,90	44,85
TOTAL 103	14,86,65	14,86,65	15,96,25
104 COMMUNITY HEALTH CENTRES-			
(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-			
01. Salaries	3,65,20	3,65,20	4,12,33
02. Wages	3,20	3,20	3,35
06. Medical Treatment	3,30	3,30	3,35
11. Domestic travel expenses	3,30	3,30	3,30
13. Office Expenses	6,00	6,00	6,00
50. Other Charges	11,00	11,00	11,00
51. Motor Vehicles	3,85	3,85	4,00
52. Machinery and Equipment	91,00	91,00	1,05,50
TOTAL (01)	4,86,85	4,86,85	5,48,83
TOTAL 104	4,86,85	4,86,85	5,48,83
110 HOSPITALS AND DISPENSARIES			
(01) Other existing and new Dispensaries with or without Indoor Facilities-			
01. Salaries	2,32,64	2,32,64	2,56,00
02. Wages	2,00	2,00	2,20
06. Medical Treatment	7,50	7,50	8,25
11. Domestic travel expenses	2,00	2,00	2,00
13. Office Expenses	1,50	1,50	1,60
50. Other Charges	65	65	65
51. Motor Vehicles	50	50	55
52. Machinery and Equipment	2,50	2,50	2,50
TOTAL (01)	2,49,29	2,49,29	2,73,75
(02) Establishment of T.B. Centres and Isolation Beds-			
01. Salaries	75,85	75,85	83,79
02. Wages			
06. Medical Treatment	2,55	2,55	2,70



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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)
11. Domestic travel expenses	1,60	1,60	1,60
13. Office Expenses	2,10	2,10	2,10
21. Supplies and Materials			
52. Machinery and Equipment			
TOTAL (02)	82,10	82,10	90,19
(03) Mobile Unit/Vehicles/Staff:-			
01. Salaries	67,50	67,50	70,40
02. Wages			
06. Medical Treatment	77	77	85
11. Domestic travel expenses	60	60	60
13. Office Expenses	25	25	25
21. Supplies and Materials			
51. Motor Vehicles	40	40	40
52. Machinery and Equipment			
TOTAL (03)	69,52	69,52	72,50
(06) Visual Impairment-			
02 Development of Primary Health Centres.			
01. Salaries	8,50	8,50	8,50
06. Medical Treatment	20	20	25
11. Domestic travel expenses	15	15	15
13. Office Expenses	5	5	10
21. Supplies and Materials			
TOTAL 02	8,90	8,90	9,00
TOTAL (06)	8,90	8,90	9,00
TOTAL 110	4,09,81	4,09,81	4,45,44
TOTAL 03	26,78,11	26,78,11	29,02,22
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-			
105 ALLOPATHY-			
(02) Education-			
01 Health Education Bureau.			
01. Salaries	37,50	37,50	41,50
06. Medical Treatment	55	55	65
11. Domestic travel expenses	35	35	35
13. Office Expenses	10	10	10
51. Motor Vehicles			
TOTAL 01	38,50	38,50	42,60
TOTAL (02)	38,50	38,50	42,60
TOTAL 105	38,50	38,50	42,60
TOTAL 05	38,50	38,50	42,60
06 PUBLIC HEALTH-			
101 PREVENTION AND CONTROL OF DISEASES-			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(01) Malaria -			
01. Salaries	1,87,50	1,87,50	2,05,25
02. Wages	1,10	1,10	1,20
06. Medical Treatment	6,00	6,00	6,55
11. Domestic travel expenses	4,35	4,35	4,35
13. Office Expenses	3,30	3,30	3,30
14. Rents, Rates and Taxes			
51. Motor Vehicles	55	55	55
52. Machinery and Equipment			
TOTAL (01)	2,02,80	2,02,80	2,21,20
(03) Smallpox-			
01. Salaries	61,17	61,17	67,30
06. Medical Treatment	50	50	55
11. Domestic travel expenses	80	80	80
13. Office Expenses	55	55	55
TOTAL (03)	63,02	63,02	69,20
(04) Anti-Leprosy Measures-			
01. Salaries	3,83	3,83	4,25
06. Medical Treatment	35	35	40
11. Domestic travel expenses	20	20	20
13. Office Expenses	20	20	20
21. Supplies and Materials			
TOTAL (04)	4,58	4,58	5,05
(05) Setting up of Survey Education and Training Centr -rosy-			
01. Salaries	11,00	11,00	12,10
06. Medical Treatment	50	50	55
11. Domestic travel expenses	55	55	55
13. Office Expenses	55	55	55
21. Supplies and Materials			
TOTAL (05)	12,60	12,60	13,75
(06) Public Health Dispensaries-			
01. Salaries	12,00	12,00	13,20
02. Wages			
06. Medical Treatment	45	45	50
11. Domestic travel expenses	20	20	20
13. Office Expenses	20	20	20
50. Other Charges	15	15	15
51. Motor Vehicles	10	10	10
52. Machinery and Equipment			
TOTAL (06)	13,10	13,10	14,35
(08) Basic Health Services Schemes.			
01. Salaries	41,45	41,45	45,60
06. Medical Treatment	55	55	60
11. Domestic travel expenses	15	15	15
13. Office Expenses	25	25	25
51. Motor Vehicles	10	10	10
TOTAL (08)	42,50	42,50	46,70
TOTAL 101	3,38,60	3,38,60	3,70,25
102 PREVENTION of Food Adulteration			
(02) Food Inspector Establishment for Prevention and Control of Adulteration			
01. Salaries	49,50	49,50	23,50

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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)
02. Wages	2,00	2,00	3,00
06. Medical Treatment	2,00	2,00	2,50
11. Domestic travel expenses	2,00	2,00	1,20
13. Office Expenses	3,50	3,50	2,20
16. Publications			
51. Motor Vehicles			50
TOTAL (02)	59,00	59,00	32,90
(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.			
01. Salaries			7,00
06. Medical Treatment			50
11. Domestic travel expenses			30
13. Office Expenses			50
TOTAL (03)			8,30
TOTAL 102	59,00	59,00	41,20
104 DRUG CONTROL-			
(01) Drug Control Establishment-			
01. Salaries	11,35	11,35	12,35
06. Medical Treatment	85	85	90
11. Domestic travel expenses	75	75	75
13. Office Expenses	30	30	30
51. Motor Vehicles			
TOTAL (01)	13,25	13,25	14,30
TOTAL 104	13,25	13,25	14,30
TOTAL 06	4,10,85	4,10,85	4,25,75
TOTAL STATE SCHEMES	50,69,81	50,69,81	55,46,76
TOTAL 2210	50,69,81	50,69,81	55,46,76
2211 FAMILY WELFARE			
<u>STATE SCHEMES</u>			
101 RURAL FAMILY WELFARE SERVICES-			
(01) Rural Family Welfare Centres-			
01. Salaries	1,17,00	1,17,00	1,50,00
06. Medical Treatment	1,50	1,50	2,50
11. Domestic travel expenses	1,00	1,00	1,00
13. Office Expenses	50	50	50
51. Motor Vehicles	30	30	30
TOTAL (01)	1,20,30	1,20,30	1,54,30
(03) Post Partum Programme at District Level.			
01. Salaries	60,00	60,00	60,00
06. Medical Treatment	1,00	1,00	1,50
11. Domestic travel expenses	1,00	1,00	1,05
12. Foreign travel expenses			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	1,00	1,00	1,00
50. Other Charges			
51. Motor Vehicles	1,00	1,00	1,00
52. Machinery and Equipment			
TOTAL (03)	64,00	64,00	64,55
TOTAL 101	1,84,30	1,84,30	2,18,85
103 MATERNITY AND CHILD HEALTH-			
(01) Maternity and Child Welfare Schemes-			
01. Salaries	73,00	73,00	75,00
02. Wages			
06. Medical Treatment	1,50	1,50	1,80
11. Domestic travel expenses	50	50	50
13. Office Expenses	50	50	50
16. Publications			
21. Supplies and Materials	50	50	50
50. Other Charges	20	20	20
51. Motor Vehicles	1,00	1,00	1,00
52. Machinery and Equipment	30	30	30
TOTAL (01)	77,50	77,50	79,80
TOTAL 103	77,50	77,50	79,80
<u>TOTAL STATE SCHEMES</u>	2,61,80	2,61,80	2,98,65
<u>CENTRALLY SPONSORED SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION-			
(01) State Family Welfare Bureau-			
01. Salaries			
02. Wages			
06. Medical Treatment			
11. Domestic travel expenses			
TOTAL (01)			
(02) District Family Welfare Bureau-			
01. Salaries	1,10,00	1,10,00	1,32,36
02. Wages	1,00	1,00	1,20
06. Medical Treatment	3,00	3,00	3,50
11. Domestic travel expenses	1,50	1,50	2,00
13. Office Expenses			1,90
51. Motor Vehicles			1,30
TOTAL (02)	1,15,50	1,15,50	1,42,26
TOTAL 001	1,15,50	1,15,50	1,42,26
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)			
TOTAL 003			
101 RURAL FAMILY WELFARE SERVICES-			
(02) Rural Family Welfare Sub-Centres-			
01. Salaries	4,24,24	4,24,24	4,66,66

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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)
06. Medical Treatment	3,30	3,30	3,50
11. Domestic travel expenses	2,00	2,00	2,50
13. Office Expenses			1,00
TOTAL (02)	4,29,54	4,29,54	4,73,66
TOTAL 101	4,29,54	4,29,54	4,73,66
<u>TOTAL CENTRALLY SPONSORED :</u>	5,45,04	5,45,04	6,15,92
TOTAL 2211	8,06,84	8,06,84	9,14,57
GRAND TOTAL	58,76,65	58,76,65	64,61,33