

**GRANT - 26**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
147,73,20,843	1,46,31,06	1,46,31,06	2210 MEDICAL AND PUBLIC HEALTH	1,33,05,65
21,99,00,646	42,25,31	42,25,31	2211 FAMILY WELFARE	34,96,49
			C-Economic Services	
			2552 NORTH EASTERN AREAS	
169,72,21,489	1,88,56,37	1,88,56,37	GRAND TOTAL	1,68,02,14
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
6,61,10,508	7,25,65	7,25,65	001 DIRECTION AND ADMINISTRATION-	5,42,30
39,04,544	34,70	34,70	109 SCHOOL HEALTH SCHEMES-	34,35
41,57,31,996	39,87,45	39,87,45	110 HOSPITALS AND DISPENSARIES-	32,72,50
48,57,47,048	47,47,80	47,47,80	TOTAL 01	38,49,15
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
25,15,808	40,55	40,55	101 AYURVEDA	40,40
92,22,009	99,90	99,90	102 HOMEOPATHY-	99,90
1,17,37,817	1,40,45	1,40,45	TOTAL 02	1,40,30
			03 RURAL HEALTH SERVICES - ALLOPATHY	
4,73,71,993	6,68,95	6,68,95	101 HEALTH SUB-CENTRES	3,54,40
50,99,82,032	46,04,90	46,04,90	103 PRIMARY HEALTH CENTRE.	47,48,40
19,85,62,779	22,44,95	22,44,95	104 COMMUNITY HEALTH CENTRES-	21,51,25
6,06,04,317	7,16,80	7,16,80	110 HOSPITALS AND DISPENSARIES	6,31,80
81,65,21,121	82,35,60	82,35,60	TOTAL 03	78,85,85
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
63,06,025	74,30	74,30	105 ALLOPATHY-	95,90
63,06,025	74,30	74,30	TOTAL 05	95,90
			06 PUBLIC HEALTH	
14,93,99,803	12,84,95	12,84,95	101 PREVENTION AND CONTROL OF DISEASES-	12,69,05
50,34,664	86,60	86,60	102 PREVENTION of Food Adulteration	41,20
14,24,056	32,30	32,30	104 DRUG CONTROL-	24,20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,58,58,523	14,03,85	14,03,85	TOTAL 06	13,34,45
			80 GENERAL	
11,50,309	29,06	29,06	004 HEALTH STATISTICS AND EVALUATION-	
11,50,309	29,06	29,06	TOTAL 80	
147,73,20,843	1,46,31,06	1,46,31,06	TOTAL STATE SCHEMES	1,33,05,65
147,73,20,843	1,46,31,06	1,46,31,06	TOTAL 2210	1,33,05,65
			2211 FAMILY WELFARE	
			STATE SCHEMES	
2,65,68,114			001 DIRECTION AND ADMINISTRATION-	
82,90,075			003 TRAINING-	
17,73,28,723	8,69,39	8,69,39	101 RURAL FAMILY WELFARE SERVICES-	
77,13,734	1,61,45	1,61,45	103 MATERNITY AND CHILD HEALTH-	
	24,63	24,63	104 TRANSPORT-	
21,99,00,646	10,55,47	10,55,47	TOTAL STATE SCHEMES	
			CENTRALLY SPONSORED SCHEMES	
	6,40,32	6,40,32	001 DIRECTION AND ADMINISTRATION-	7,01,65
	2,20,81	2,20,81	003 TRAINING-	2,58,00
	23,08,71	23,08,71	101 RURAL FAMILY WELFARE SERVICES-	25,36,84
	31,69,84	31,69,84	TOTAL CENTRALLY SPONSORED SCHEMES	34,96,49
21,99,00,646	42,25,31	42,25,31	TOTAL 2211	34,96,49
			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	
169,72,21,489	1,88,56,37	1,88,56,37	GRAND TOTAL	1,68,02,14
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
			001 DIRECTION AND ADMINISTRATION-	
			(08) Establishment of Engineering Wing- (Previously 02)	
94,61,701	1,00,00	1,00,00	01. Salaries	1,00,00
1,34,721	1,90	1,90	02. Wages	1,50
2,62,500	6,00	6,00	06. Medical Treatment	3,00
3,23,757	3,20	3,20	11. Domestic travel expenses	3,00

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,59,903	5,30	5,30	13. Office Expenses	3,50
49,734	1,30	1,30	51. Motor Vehicles	1,00
1,05,92,316	1,17,70	1,17,70	TOTAL (08)	1,12,00
2,71,24,561	2,60,00	2,60,00	(03) District Medical Officer(Civil Surgeon's Offices)-	
6,12,336	6,30	6,30	01. Salaries	2,24,00
3,15,183	10,00	10,00	02. Wages	6,00
7,49,768	11,00	11,00	06. Medical Treatment	5,00
23,42,941	17,70	17,70	11. Domestic travel expenses	8,00
3,04,477	8,20	8,20	13. Office Expenses	17,70
3,14,49,266	3,13,20	3,13,20	51. Motor Vehicles	8,00
			TOTAL (03)	2,68,70
60,72,367	65,00	65,00	(04) Reserve Medical Subordinate Offices-	
- 1,19,146	2,00	2,00	01. Salaries	65,00
97,926	80	80	06. Medical Treatment	1,00
27,970	60	60	11. Domestic travel expenses	1,00
60,79,117	68,40	68,40	13. Office Expenses	60
			TOTAL (04)	67,60
34,57,234	45,00	45,00	(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)	
	1,55	1,55	01. Salaries	35,00
2,34,928	1,50	1,50	06. Medical Treatment	1,00
2,44,629	2,80	2,80	11. Domestic travel expenses	1,60
1,24,635	1,60	1,60	13. Office Expenses	2,80
40,61,426	52,45	52,45	51. Motor Vehicles	1,60
			TOTAL (18)	42,00
1,35,74,986	1,70,00	1,70,00	(13) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
3,53,397	3,90	3,90	13. Office Expenses	50,00
1,39,28,383	1,73,90	1,73,90	14. Rents, Rates and Taxes	2,00
			TOTAL (13)	52,00
6,61,10,508	7,25,65	7,25,65	TOTAL 001	5,42,30
			109 SCHOOL HEALTH SCHEMES-	
36,81,644	30,00	30,00	(01) School Health Unit-	
1,50,000	3,85	3,85	01. Salaries	30,00
48,900	50	50	06. Medical Treatment	3,00
24,000	35	35	11. Domestic travel expenses	1,00
39,04,544	34,70	34,70	13. Office Expenses	35
			TOTAL (01)	34,35
39,04,544	34,70	34,70	TOTAL 109	34,35
			110 HOSPITALS AND DISPENSARIES-	
18,79,462			(01) Shillong Civil Hospital (including improvement thereof)	
			01. Salaries	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
47,600			11. Domestic travel expenses	
19,27,062			TOTAL (01)	
			(02) Ganesh Das Hospital (inc improvement thereof)	
66,713			01. Salaries	
73,470			11. Domestic travel expenses	
1,40,183			TOTAL (02)	
			(05) Tura Civil Hospital(including improvement thereof)-	
17,05,70,009	15,00,00	15,00,00	01. Salaries	19,00,00
1,64,891	2,20	2,20	02. Wages	2,20
26,18,502	14,50	14,50	06. Medical Treatment	14,00
6,32,517	7,50	7,50	11. Domestic travel expenses	7,50
11,79,011	14,00	14,00	13. Office Expenses	14,00
5,84,579	5,00	5,00	21. Supplies and Materials	6,00
90,000	1,40	1,40	27. Minor Works	1,20
35,49,812	31,00	31,00	50. Other Charges	4,00
3,09,624	4,30	4,30	51. Motor Vehicles	4,00
61,98,131	2,00,00	2,00,00	52. Machinery and Equipment	1,70,00
18,58,97,076	17,79,90	17,79,90	TOTAL (05)	21,22,90
			(06) Leper Hospital Colony-	
28,02,862	29,00	29,00	01. Salaries	29,00
	1,00	1,00	02. Wages	1,00
	30	30	06. Medical Treatment	30
56,230	65	65	11. Domestic travel expenses	65
45,930	65	65	13. Office Expenses	65
			21. Supplies and Materials	1,00
89,936	1,30	1,30	50. Other Charges	50
	1,00	1,00	52. Machinery and Equipment	1,00
29,94,958	33,90	33,90	TOTAL (06)	34,10
			(13) Visual Impairment-	
			02 Mobile Unit District Headquarter.	
13,50,468	27,00	27,00	01. Salaries	27,00
	55	55	06. Medical Treatment	50
	50	50	11. Domestic travel expenses	50
8,000	40	40	13. Office Expenses	40
35,625	50	50	51. Motor Vehicles	50
13,94,093	28,95	28,95	TOTAL 02	28,90
			03 Development of District Hospitals.	
21,080			11. Domestic travel expenses	
21,080			TOTAL 03	
14,15,173	28,95	28,95	TOTAL (13)	28,90
			(16) Upgradation of 30 Beded CHC to Hospital.	
15,09,28,679	14,00,00	14,00,00	01. Salaries	
18,89,894	7,00	7,00	06. Medical Treatment	
9,80,890	4,10	4,10	11. Domestic travel expenses	
20,57,596	12,50	12,50	13. Office Expenses	
35,19,275	65,00	65,00	50. Other Charges	
2,19,930	5,10	5,10	51. Motor Vehicles	
10,11,622	2,00	2,00	52. Machinery and Equipment	
16,06,07,886	14,95,70	14,95,70	TOTAL (16)	
			(22) Women & Child Hospital.	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,55,46,312	4,70,00	4,70,00	01. Salaries	6,00,00
9,07,837	2,50	2,50	06. Medical Treatment	2,50
52,010	2,50	2,50	11. Domestic travel expenses	2,50
3,93,934	6,00	6,00	13. Office Expenses	6,00
			21. Supplies and Materials	1,00
32,01,232	45,00	45,00	50. Other Charges	1,00
1,48,958	2,00	2,00	51. Motor Vehicles	1,00
24,99,375	1,21,00	1,21,00	52. Machinery and Equipment	1,01,00
6,27,49,658	6,49,00	6,49,00	TOTAL (22)	7,15,00
			(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)	
			TOTAL (28)	
			(35) Williamnagar Civil Hospital (including improvement thereof)	
			01. Salaries	20,00
			02. Wages	50
			06. Medical Treatment	50
			11. Domestic travel expenses	50
			13. Office Expenses	50
			21. Supplies and Materials	50
			50. Other Charges	50
			51. Motor Vehicles	30
			52. Machinery and Equipment	1,00,30
			TOTAL (35)	1,23,60
			(36) Baghmara Civil Hospital (including improvement thereof)	
			01. Salaries	20,00
			02. Wages	50
			06. Medical Treatment	50
			11. Domestic travel expenses	50
			13. Office Expenses	50
			21. Supplies and Materials	50
			50. Other Charges	50
			51. Motor Vehicles	50
			52. Machinery and Equipment	1,00,50
			TOTAL (36)	1,24,00
			(37) Ampati Civil Hospital (including improvement thereof)	
			01. Salaries	20,00
			02. Wages	50
			06. Medical Treatment	50
			11. Domestic travel expenses	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses	50
			21. Supplies and Materials	50
			50. Other Charges	50
			51. Motor Vehicles	50
			52. Machinery and Equipment	1,00,50
			TOTAL (37)	1,24,00
41,57,31,996	39,87,45	39,87,45	TOTAL 110	32,72,50
48,57,47,048	47,47,80	47,47,80	TOTAL 01	38,49,15
			<b>02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES</b>	
			<b>101 AYURVEDA</b>	
			(02) Establishment of Ayurvedic Dispensaries-	
20,37,088	36,00	36,00	01. Salaries	36,00
2,62,500	1,80	1,80	06. Medical Treatment	1,90
1,91,220	1,75	1,75	11. Domestic travel expenses	1,50
25,000	1,00	1,00	13. Office Expenses	1,00
25,15,808	40,55	40,55	TOTAL (02)	40,40
25,15,808	40,55	40,55	TOTAL 101	40,40
			<b>102 HOMEOPATHY-</b>	
			(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
88,13,128	95,00	95,00	01. Salaries	95,00
	60	60	06. Medical Treatment	60
2,43,877	2,50	2,50	11. Domestic travel expenses	2,50
1,65,004	1,80	1,80	13. Office Expenses	1,80
92,22,009	99,90	99,90	TOTAL (01)	99,90
92,22,009	99,90	99,90	TOTAL 102	99,90
1,17,37,817	1,40,45	1,40,45	TOTAL 02	1,40,30
			<b>03 RURAL HEALTH SERVICES - ALLOPATHY</b>	
			<b>101 HEALTH SUB-CENTRES</b>	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
4,39,16,646	6,60,00	6,60,00	01. Salaries	3,50,00
36,471	60	60	02. Wages	60
31,71,899	4,80	4,80	06. Medical Treatment	1,00
1,57,327	2,10	2,10	11. Domestic travel expenses	1,80
89,650	1,45	1,45	13. Office Expenses	1,00
4,73,71,993	6,68,95	6,68,95	TOTAL (01)	3,54,40
4,73,71,993	6,68,95	6,68,95	TOTAL 101	3,54,40
			<b>103 PRIMARY HEALTH CENTRE.</b>	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
43,53,54,591	42,00,00	42,00,00	01. Salaries	42,00,00
7,06,088	7,00	7,00	02. Wages	7,00
1,18,36,520	20,00	20,00	06. Medical Treatment	20,00
19,64,704	9,00	9,00	11. Domestic travel expenses	9,00
18,51,668	29,00	29,00	13. Office Expenses	20,00
			21. Supplies and Materials	1,00

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
24,96,294	7,00	7,00	50. Other Charges	2,50
7,69,499	7,00	7,00	51. Motor Vehicles	7,50
14,16,726	1,00,00	1,00,00	52. Machinery and Equipment	15,00
45,63,96,090	43,79,00	43,79,00	TOTAL (01)	42,82,00
1,32,07,195	1,40,00	1,40,00	(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
57,072	1,35	1,35	01. Salaries	1,40,00
	4,70	4,70	02. Wages	1,00
1,52,958	1,05	1,05	06. Medical Treatment	4,00
1,64,220	2,50	2,50	11. Domestic travel expenses	1,00
			13. Office Expenses	2,50
			21. Supplies and Materials	1,00
9,43,946	10,00	10,00	50. Other Charges	1,40
64,987	1,70	1,70	51. Motor Vehicles	1,50
	16,00	16,00	52. Machinery and Equipment	10,00
1,45,90,378	1,77,30	1,77,30	TOTAL (02)	1,62,40
3,68,26,744			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
10,03,891	3,30	3,30	01. Salaries	2,90,00
	1,30	1,30	06. Medical Treatment	3,00
3,19,715	4,50	4,50	11. Domestic travel expenses	1,00
			13. Office Expenses	4,00
			21. Supplies and Materials	1,00
7,38,214	11,00	11,00	50. Other Charges	1,50
1,07,000	2,50	2,50	51. Motor Vehicles	2,50
	26,00	26,00	52. Machinery and Equipment	1,00
3,89,95,564	48,60	48,60	TOTAL (03)	3,04,00
50,99,82,032	46,04,90	46,04,90	TOTAL 103	47,48,40
18,74,47,579	21,00,00	21,00,00	104 COMMUNITY HEALTH CENTRES-	
7,58,019	7,95	7,95	(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
39,96,113	41,75	41,75	01. Salaries	21,00,00
8,72,009	8,25	8,25	02. Wages	7,00
10,21,992	16,00	16,00	06. Medical Treatment	5,00
			11. Domestic travel expenses	8,25
			13. Office Expenses	16,00
			21. Supplies and Materials	1,00
39,52,108	40,00	40,00	50. Other Charges	5,00
5,14,959	8,00	8,00	51. Motor Vehicles	8,00
	23,00	23,00	52. Machinery and Equipment	1,00
19,85,62,779	22,44,95	22,44,95	TOTAL (01)	21,51,25
19,85,62,779	22,44,95	22,44,95	TOTAL 104	21,51,25
			110 HOSPITALS AND DISPENSARIES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,00,80,723	2,15,00	2,15,00	(01) Other existing and new Dispensaries with or without Indoor Facilities-	
1,64,145	2,00	2,00	01. Salaries	2,15,00
3,49,191	4,40	4,40	02. Wages	2,00
1,38,390	2,10	2,10	06. Medical Treatment	4,40
2,38,574	3,10	3,10	11. Domestic travel expenses	2,10
			13. Office Expenses	3,10
	2,20	2,20	21. Supplies and Materials	1,00
1,14,412	1,20	1,20	50. Other Charges	80
	7,45	7,45	51. Motor Vehicles	1,20
			52. Machinery and Equipment	1,00
2,10,85,435	2,37,45	2,37,45	TOTAL (01)	2,30,60
			(02) Establishment of T.B. Centres and Isolation Beds	
3,04,09,930	3,34,00	3,34,00	01. Salaries	3,12,00
1,26,222	1,20	1,20	02. Wages	1,20
	9,55	9,55	06. Medical Treatment	9,00
1,80,080	2,00	2,00	11. Domestic travel expenses	2,00
1,48,643	4,35	4,35	13. Office Expenses	4,00
			21. Supplies and Materials	1,00
4,68,437	7,35	7,35	50. Other Charges	1,50
74,534	1,00	1,00	51. Motor Vehicles	1,00
	1,80	1,80	52. Machinery and Equipment	1,00
3,14,07,846	3,61,25	3,61,25	TOTAL (02)	3,32,70
			(03) Mobile Unit/Vehicles/Staff:-	
63,74,749	90,00	90,00	01. Salaries	55,00
52,586	55	55	06. Medical Treatment	60
43,600	65	65	11. Domestic travel expenses	60
15,000	65	65	13. Office Expenses	60
84,917	1,55	1,55	51. Motor Vehicles	1,00
65,70,852	93,40	93,40	TOTAL (03)	57,80
			(06) Visual Impairment-	
			02 Development of Primary Health Centres.	
15,40,184	24,00	24,00	01. Salaries	10,00
	25	25	06. Medical Treatment	25
	25	25	11. Domestic travel expenses	25
	20	20	13. Office Expenses	20
15,40,184	24,70	24,70	TOTAL 02	10,70
15,40,184	24,70	24,70	TOTAL (06)	10,70
6,06,04,317	7,16,80	7,16,80	TOTAL 110	6,31,80
81,65,21,121	82,35,60	82,35,60	TOTAL 03	78,85,85
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			01 Health Education Bureau.	
60,06,865	69,50	69,50	01. Salaries	35,00
2,25,000	1,00	1,00	06. Medical Treatment	1,00
19,210	2,65	2,65	11. Domestic travel expenses	2,60
54,950	1,15	1,15	13. Office Expenses	1,00
63,06,025	74,30	74,30	TOTAL 01	39,60



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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
63,06,025	74,30	74,30	TOTAL (02)	39,60
			(03) Training-	
			01 Training of Nurses and other Para Medicals.	
			01. Salaries	50,00
			02. Wages	3,00
			06. Medical Treatment	1,00
			11. Domestic travel expenses	30
			13. Office Expenses	2,00
			TOTAL 01	56,30
			TOTAL (03)	56,30
63,06,025	74,30	74,30	TOTAL 105	95,90
63,06,025	74,30	74,30	TOTAL 05	95,90
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
7,92,07,045	5,70,00	5,70,00	01. Salaries	5,70,00
2,39,858	2,50	2,50	02. Wages	2,50
18,51,849	19,25	19,25	06. Medical Treatment	19,00
1,95,155	3,50	3,50	11. Domestic travel expenses	3,50
4,32,509	5,40	5,40	13. Office Expenses	5,40
2,09,873	3,10	3,10	51. Motor Vehicles	3,10
8,21,36,289	6,03,75	6,03,75	TOTAL (01)	6,03,50
			(03) Smallpox-	
1,86,81,603	1,90,00	1,90,00	01. Salaries	1,90,00
14,62,913	90	90	06. Medical Treatment	90
24,280	1,45	1,45	11. Domestic travel expenses	1,40
49,503	1,25	1,25	13. Office Expenses	1,20
29,995	65	65	51. Motor Vehicles	60
2,02,48,294	1,94,25	1,94,25	TOTAL (03)	1,94,10
			(04) Anti-Leprosy Measures-	
54,02,974	60,00	60,00	01. Salaries	35,00
11,25,000	3,10	3,10	06. Medical Treatment	1,00
	1,45	1,45	11. Domestic travel expenses	1,00
30,000	1,10	1,10	13. Office Expenses	1,00
65,57,974	65,65	65,65	TOTAL (04)	38,00
			(05) Setting up of Survey Education and Training Centr -rosy-	
26,90,415	30,00	30,00	01. Salaries	25,00
	70	70	06. Medical Treatment	70
21,930	85	85	11. Domestic travel expenses	80
36,000	85	85	13. Office Expenses	80
27,48,345	32,40	32,40	TOTAL (05)	27,30

## GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,93,07,294	2,05,00	2,05,00	(06) Public Health Dispensaries-	
	1,35	1,35	01. Salaries	2,05,00
5,10,000	6,00	6,00	02. Wages	1,00
1,11,140	1,80	1,80	06. Medical Treatment	5,00
84,430	1,50	1,50	11. Domestic travel expenses	1,80
	3,70	3,70	13. Office Expenses	1,50
39,914	1,80	1,80	50. Other Charges	1,00
	3,60	3,60	51. Motor Vehicles	1,50
			52. Machinery and Equipment	1,00
2,00,52,778	2,24,75	2,24,75	TOTAL (06)	2,17,80
			(07) Epidemic Unit-	
8,39,480	8,00	8,00	01. Salaries	9,31
	35	35	06. Medical Treatment	35
44,690	50	50	11. Domestic travel expenses	50
29,900	45	45	13. Office Expenses	45
9,14,070	9,30	9,30	TOTAL (07)	10,61
			(10) Establishment of Leprosy Control Unit-	
1,44,44,180	1,25,00	1,25,00	01. Salaries	1,50,00
	55	55	02. Wages	55
	60	60	06. Medical Treatment	60
47,120	70	70	11. Domestic travel expenses	70
60,000	90	90	13. Office Expenses	90
24,500	1,00	1,00	50. Other Charges	1,00
59,270	95	95	51. Motor Vehicles	1,00
	2,00	2,00	52. Machinery and Equipment	2,00
1,46,35,070	1,31,70	1,31,70	TOTAL (10)	1,56,75
			(11) Urban Leprosy Centres-	
6,31,220	6,20	6,20	01. Salaries	7,04
	35	35	06. Medical Treatment	35
	45	45	11. Domestic travel expenses	45
30,000	40	40	13. Office Expenses	40
6,61,220	7,40	7,40	TOTAL (11)	8,24
			(13) Non-Medical Supervisor-	
14,18,548	14,00	14,00	01. Salaries	11,00
	35	35	06. Medical Treatment	35
12,240	70	70	11. Domestic travel expenses	70
14,975	70	70	13. Office Expenses	70
14,45,763	15,75	15,75	TOTAL (13)	12,75
14,93,99,803	12,84,95	12,84,95	TOTAL 101	12,69,05
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
45,10,103	40,00	40,00	01. Salaries	22,00
2,39,100	4,50	4,50	02. Wages	50
	1,00	1,00	06. Medical Treatment	1,00
1,37,505	2,00	2,00	11. Domestic travel expenses	1,00
1,38,956	1,00	1,00	13. Office Expenses	1,00
	2,50	2,50	51. Motor Vehicles	50
50,25,664	51,00	51,00	TOTAL (02)	26,00
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	

## GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	29,00	29,00	01. Salaries	12,10
			02. Wages	50
	2,20	2,20	06. Medical Treatment	1,00
	1,80	1,80	11. Domestic travel expenses	60
9,000	2,60	2,60	13. Office Expenses	1,00
9,000	35,60	35,60	TOTAL (03)	15,20
50,34,664	86,60	86,60	TOTAL 102	41,20
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
13,22,489	28,00	28,00	01. Salaries	20,00
	1,40	1,40	06. Medical Treatment	1,40
71,577	1,80	1,80	11. Domestic travel expenses	1,80
29,990	1,10	1,10	13. Office Expenses	1,00
14,24,056	32,30	32,30	TOTAL (01)	24,20
14,24,056	32,30	32,30	TOTAL 104	24,20
15,58,58,523	14,03,85	14,03,85	TOTAL 06	13,34,45
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
	7,52	7,52	01. Salaries	
	2,20	2,20	02. Wages	
	1,10	1,10	06. Medical Treatment	
	38	38	11. Domestic travel expenses	
	49	49	13. Office Expenses	
	60	60	16. Publications	
	60	60	50. Other Charges	
			51. Motor Vehicles	
	12,89	12,89	TOTAL (01)	
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
11,50,309	7,17	7,17	01. Salaries	
	6,00	6,00	06. Medical Treatment	
	50	50	11. Domestic travel expenses	
	50	50	13. Office Expenses	
	1,00	1,00	16. Publications	
	1,00	1,00	50. Other Charges	
			51. Motor Vehicles	
11,50,309	16,17	16,17	TOTAL (02)	
11,50,309	29,06	29,06	TOTAL 004	
11,50,309	29,06	29,06	TOTAL 80	
147,73,20,843	1,46,31,06	1,46,31,06	TOTAL STATE SCHEMES	1,33,05,65
147,73,20,843	1,46,31,06	1,46,31,06	TOTAL 2210	1,33,05,65

## GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2211 FAMILY WELFARE	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
2,61,16,693			01. Salaries	
80,000			02. Wages	
2,84,672			06. Medical Treatment	
86,749			11. Domestic travel expenses	
2,65,68,114			TOTAL (02)	
2,65,68,114			TOTAL 001	
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-	
			Wives Training Programme (Female Health	
			Workers)	
82,90,075			01. Salaries	
82,90,075			TOTAL (02)	
82,90,075			TOTAL 003	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
16,59,54,344	6,32,07	6,32,07	01. Salaries	
39,200	2,00	2,00	02. Wages	
11,58,259	5,00	5,00	06. Medical Treatment	
2,64,268	1,60	1,60	11. Domestic travel expenses	
	1,50	1,50	13. Office Expenses	
			50. Other Charges	
	1,00	1,00	51. Motor Vehicles	
16,74,16,071	6,43,17	6,43,17	TOTAL (01)	
			(06) Post Partum Programme at District Level.	
			(Previously 03)	
	95,50	95,50	01. Salaries	
	50	50	02. Wages	
	3,50	3,50	06. Medical Treatment	
	1,50	1,50	11. Domestic travel expenses	
	2,00	2,00	13. Office Expenses	
	2,00	2,00	51. Motor Vehicles	
	1,05,00	1,05,00	TOTAL (06)	
			(04) Post Partum Programme at Sub-	
			Divisional Level	
68,33,928	1,15,00	1,15,00	01. Salaries	
	3,00	3,00	06. Medical Treatment	
	2,00	2,00	11. Domestic travel expenses	
	1,00	1,00	13. Office Expenses	
	22	22	51. Motor Vehicles	
68,33,928	1,21,22	1,21,22	TOTAL (04)	
			(06) Post Partum Programme at District Level	
30,23,864			01. Salaries	
54,860			11. Domestic travel expenses	
30,78,724			TOTAL (06)	
17,73,28,723	8,69,39	8,69,39	TOTAL 101	

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
76,72,776	1,31,81	1,31,81	103 MATERNITY AND CHILD HEALTH-	
	2,00	2,00	(01) Maternity and Child Welfare Schemes-	
	8,00	8,00	01. Salaries	
	6,00	6,00	02. Wages	
40,958	5,00	5,00	06. Medical Treatment	
	44	44	11. Domestic travel expenses	
	70	70	13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
	3,30	3,30	26. Advertising and Publicity	
	3,60	3,60	50. Other Charges	
	60	60	51. Motor Vehicles	
			52. Machinery and Equipment	
77,13,734	1,61,45	1,61,45	TOTAL (01)	
77,13,734	1,61,45	1,61,45	TOTAL 103	
			104 TRANSPORT-	
	21,03	21,03	(01) Establishment of State Health Transport Organisation-	
	1,20	1,20	01. Salaries	
	60	60	06. Medical Treatment	
	50	50	11. Domestic travel expenses	
	30	30	13. Office Expenses	
	50	50	21. Supplies and Materials	
	50	50	51. Motor Vehicles	
	50	50	52. Machinery and Equipment	
	24,63	24,63	TOTAL (01)	
	24,63	24,63	TOTAL 104	
21,99,00,646	10,55,47	10,55,47	TOTAL STATE SCHEMES	
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
	6,03,32	6,03,32	(02) District Family Welfare Bureau-	
	3,50	3,50	01. Salaries	6,63,65
	12,00	12,00	02. Wages	4,00
	11,00	11,00	06. Medical Treatment	12,00
	6,50	6,50	11. Domestic travel expenses	11,00
	2,00	2,00	13. Office Expenses	7,00
	2,00	2,00	50. Other Charges	2,00
			51. Motor Vehicles	2,00
	6,40,32	6,40,32	TOTAL (02)	7,01,65
	6,40,32	6,40,32	TOTAL 001	7,01,65
			003 TRAINING-	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00,01	2,00,01	(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
	5,00	5,00	01. Salaries	2,20,00
	2,40	2,40	06. Medical Treatment	6,00
	9,00	9,00	11. Domestic travel expenses	3,00
			13. Office Expenses	9,00
			34. Scholarships and Stipends	15,00
	4,40	4,40	51. Motor Vehicles	5,00
	2,20,81	2,20,81	TOTAL (02)	2,58,00
	2,20,81	2,20,81	TOTAL 003	2,58,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
	22,76,21	22,76,21	01. Salaries	25,03,84
	12,00	12,00	06. Medical Treatment	12,00
	5,50	5,50	11. Domestic travel expenses	6,00
	7,50	7,50	13. Office Expenses	7,00
	7,50	7,50	51. Motor Vehicles	8,00
	23,08,71	23,08,71	TOTAL (02)	25,36,84
	23,08,71	23,08,71	TOTAL 101	25,36,84
	31,69,84	31,69,84	<u>TOTAL CENTRALLY SPONSORED :</u>	34,96,49
21,99,00,646	42,25,31	42,25,31	TOTAL 2211	34,96,49
			C-Economic Services	
			2552 NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
			110 HOSPITAL AND DISPENSARIES	
			(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (05)	
			(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura	
			35. Grants for creation of Capital Assets	
			TOTAL (07)	
			TOTAL 110	
			TOTAL 01	
			<u>TOTAL N.E.C</u>	
			TOTAL 2552	
1697,22,14,89	1,88,56,37	1,88,56,37	<b>GRAND TOTAL</b>	1,68,02,14