

## 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	
54,60,54,877	53,45,55	53,45,55	2210 MEDICAL AND PUBLIC HEALTH	50,35,64
10,17,63,217	11,51,84	11,51,84	2211 FAMILY WELFARE	9,31,62
64,78,18,094	64,97,39	64,97,39	GRAND TOTAL	59,67,26
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
3,51,18,562	2,94,25	2,94,25	001 DIRECTION AND ADMINISTRATION-	3,16,70
13,65,52,305	15,03,24	15,03,24	110 HOSPITALS AND DISPENSARIES-	12,74,74
17,16,70,867	17,97,49	17,97,49	TOTAL 01	15,91,44
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
18,74,098	25,35	25,35	101 AYURVEDA	25,10
38,54,129	41,00	41,00	102 HOMEOPATHY-	40,00
57,28,227	66,35	66,35	TOTAL 02	65,10
			03 RURAL HEALTH SERVICES - ALLOPATHY	
3,66,01,948	3,47,80	3,47,80	101 HEALTH SUB-CENTRES	3,75,30
19,05,89,594	17,68,00	17,68,00	103 PRIMARY HEALTH CENTRE.	17,37,45
4,50,26,597	4,14,70	4,14,70	104 COMMUNITY HEALTH CENTRES-	4,06,90
5,23,30,598	4,40,65	4,40,65	110 HOSPITALS AND DISPENSARIES	3,78,80
32,45,48,737	29,71,15	29,71,15	TOTAL 03	28,98,45
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
39,92,498	43,10	43,10	105 ALLOPATHY-	43,15
39,92,498	43,10	43,10	TOTAL 05	43,15
			06 PUBLIC HEALTH	
3,67,46,066	3,87,46	3,87,46	101 PREVENTION AND CONTROL OF DISEASES-	3,92,00
23,54,281	67,45	67,45	102 PREVENTION of Food Adulteration	32,80
10,14,201	12,55	12,55	104 DRUG CONTROL-	12,70
4,01,14,548	4,67,46	4,67,46	TOTAL 06	4,37,50
54,60,54,877	53,45,55	53,45,55	TOTAL STATE SCHEMES	50,35,64
54,60,54,877	53,45,55	53,45,55	TOTAL 2210	50,35,64

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2211 FAMILY WELFARE	
			STATE SCHEMES	
1,03,01,183			001 DIRECTION AND ADMINISTRATION-	
8,60,79,885	2,36,35	2,36,35	101 RURAL FAMILY WELFARE SERVICES-	
53,82,149	69,29	69,29	103 MATERNITY AND CHILD HEALTH-	
10,17,63,217	3,05,64	3,05,64	TOTAL STATE SCHEMES	
			CENTRALLY SPONSORED SCHEMES	
	1,50,90	1,50,90	001 DIRECTION AND ADMINISTRATION-	1,67,00
	6,95,30	6,95,30	101 RURAL FAMILY WELFARE SERVICES-	7,64,62
	8,46,20	8,46,20	TOTAL CENTRALLY SPONSORED SCHEMES	9,31,62
10,17,63,217	11,51,84	11,51,84	TOTAL 2211	9,31,62
64,78,18,094	64,97,39	64,97,39	GRAND TOTAL	59,67,26
			<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-	
			(08) Establishment of Engineering Wing- (Previously 02)	
60,28,111	62,00	62,00	01. Salaries	62,00
1,22,382	1,10	1,10	02. Wages	1,10
2,14,293	95	95	06. Medical Treatment	90
	75	75	11. Domestic travel expenses	70
12,908	65	65	13. Office Expenses	60
63,77,694	65,45	65,45	TOTAL (08)	65,30
			(03) District Medical Officer(Civil Surgeon's Offices)-	
1,29,91,078	1,25,00	1,25,00	01. Salaries	1,25,00
7,96,870	6,00	6,00	02. Wages	4,00
1,57,738	3,30	3,30	06. Medical Treatment	1,00
3,30,111	2,40	2,40	11. Domestic travel expenses	1,20
3,34,281	10,00	10,00	13. Office Expenses	5,00
68,800	2,10	2,10	51. Motor Vehicles	2,00
1,46,78,878	1,48,80	1,48,80	TOTAL (03)	1,38,20
			(04) Reserve Medical Subordinate Offices-	
11,13,544	24,50	24,50	01. Salaries	20,00
	1,30	1,30	06. Medical Treatment	1,00
	10	10	11. Domestic travel expenses	10
5,58,729	10	10	13. Office Expenses	10
16,72,273	26,00	26,00	TOTAL (04)	21,20
			(13) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	

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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)
1,23,20,917	51,00	51,00	13. Office Expenses	90,00
68,800	3,00	3,00	14. Rents, Rates and Taxes	2,00
1,23,89,717	54,00	54,00	TOTAL (13)	92,00
3,51,18,562	2,94,25	2,94,25	TOTAL 001	3,16,70
			110 HOSPITALS AND DISPENSARIES-	
			(02) Ganesh Das Hospital (inc improvement thereof)	
38,181			01. Salaries	
38,181			TOTAL (02)	
			(04) Jowai Civil Hospital(including improvement thereof)	
8,60,05,820	8,40,00	8,40,00	01. Salaries	8,60,00
14,38,563	6,05	6,05	02. Wages	7,00
1,34,121	10,00	10,00	06. Medical Treatment	5,00
1,35,340	3,10	3,10	11. Domestic travel expenses	3,00
17,86,098	51,00	51,00	13. Office Expenses	30,00
	3,10	3,10	21. Supplies and Materials	1,00
	30	30	27. Minor Works	30
9,53,842	25,00	25,00	50. Other Charges	3,00
24,596	1,50	1,50	51. Motor Vehicles	1,50
2,64,788	1,31,00	1,31,00	52. Machinery and Equipment	1,10,00
9,07,43,168	10,71,05	10,71,05	TOTAL (04)	10,20,80
			(08) Establishment of STD(V.D.) Clinics-	
4,12,859	10,79	10,79	01. Salaries	10,79
	30	30	06. Medical Treatment	30
	25	25	11. Domestic travel expenses	20
	20	20	13. Office Expenses	20
4,12,859	11,54	11,54	TOTAL (08)	11,49
			(12) Trachoma Control Programme:-	
4,24,007	5,80	5,80	01. Salaries	5,80
	30	30	06. Medical Treatment	30
	20	20	11. Domestic travel expenses	20
	30	30	13. Office Expenses	20
4,24,007	6,60	6,60	TOTAL (12)	6,50
			(13) Visual Impairment-	
			02 Mobile Unit District Headquarter.	
	13,00	13,00	01. Salaries	15,50
	1,00	1,00	06. Medical Treatment	1,00
	25	25	11. Domestic travel expenses	25
59,946	1,50	1,50	13. Office Expenses	1,00
59,946	15,75	15,75	TOTAL 02	17,75
			03 Development of District Hospitals.	
5,23,784	16,00	16,00	01. Salaries	16,00
	1,00	1,00	06. Medical Treatment	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	11. Domestic travel expenses	20
4,500	20	20	13. Office Expenses	20
5,28,284	17,40	17,40	TOTAL 03	16,90
5,88,230	33,15	33,15	TOTAL (13)	34,65
4,33,36,927	3,50,00	3,50,00	(16) Upgradation of 30 Bedded CHC to Hospital.	
4,67,750	50	50	01. Salaries	
1,86,180	1,30	1,30	06. Medical Treatment	
2,49,058	4,00	4,00	11. Domestic travel expenses	
	50	50	13. Office Expenses	
69,440	1,30	1,30	50. Other Charges	
	50	50	51. Motor Vehicles	
			52. Machinery and Equipment	
4,43,09,355	3,58,10	3,58,10	TOTAL (16)	
			(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
36,505			01. Salaries	
36,505			TOTAL (18)	
			(22) Women & Child Hospital.	
	20,00	20,00	01. Salaries	20,00
	50	50	02. Wages	50
	50	50	06. Medical Treatment	50
	50	50	11. Domestic travel expenses	50
	50	50	13. Office Expenses	50
	80	80	21. Supplies and Materials	30
			50. Other Charges	50
	22,80	22,80	TOTAL (22)	22,80
			(34) Khliehriat Civil Hospital (including improvement thereof)	
			01. Salaries	65,00
			02. Wages	1,00
			06. Medical Treatment	50
			11. Domestic travel expenses	1,00
			13. Office Expenses	2,00
			21. Supplies and Materials	2,00
			50. Other Charges	1,00
			51. Motor Vehicles	1,00
			52. Machinery and Equipment	1,05,00
			TOTAL (34)	1,78,50
13,65,52,305	15,03,24	15,03,24	TOTAL 110	12,74,74
17,16,70,867	17,97,49	17,97,49	TOTAL 01	15,91,44
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
18,69,488	23,00	23,00	01. Salaries	23,00
	1,10	1,10	06. Medical Treatment	1,00
	1,00	1,00	11. Domestic travel expenses	1,00
4,610	25	25	13. Office Expenses	10
18,74,098	25,35	25,35	TOTAL (02)	25,10
18,74,098	25,35	25,35	TOTAL 101	25,10

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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)
38,40,129	37,00	37,00	102 HOMEOPATHY-	
	2,00	2,00	(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
	1,00	1,00	01. Salaries	37,00
	1,00	1,00	06. Medical Treatment	1,00
14,000	1,00	1,00	11. Domestic travel expenses	1,00
			13. Office Expenses	1,00
38,54,129	41,00	41,00	TOTAL (01)	40,00
38,54,129	41,00	41,00	TOTAL 102	40,00
57,28,227	66,35	66,35	TOTAL 02	65,10
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
3,62,59,249	3,40,00	3,40,00	01. Salaries	3,70,00
1,13,382	1,30	1,30	02. Wages	2,50
1,76,677	3,70	3,70	06. Medical Treatment	1,00
28,700	2,00	2,00	11. Domestic travel expenses	1,00
23,940	80	80	13. Office Expenses	80
3,66,01,948	3,47,80	3,47,80	TOTAL (01)	3,75,30
3,66,01,948	3,47,80	3,47,80	TOTAL 101	3,75,30
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
16,14,49,202	15,00,00	15,00,00	01. Salaries	15,00,00
8,15,972	5,80	5,80	02. Wages	5,80
12,56,173	10,00	10,00	06. Medical Treatment	7,50
4,91,964	2,00	2,00	11. Domestic travel expenses	2,80
3,26,328	3,80	3,80	13. Office Expenses	3,80
			21. Supplies and Materials	1,00
2,37,410	5,50	5,50	50. Other Charges	2,50
69,354	1,25	1,25	51. Motor Vehicles	1,25
53,93,137	30,50	30,50	52. Machinery and Equipment	10,00
17,00,39,540	15,58,85	15,58,85	TOTAL (01)	15,34,65
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,77,96,675	1,70,00	1,70,00	01. Salaries	1,70,00
2,26,764	1,80	1,80	02. Wages	1,00
	3,60	3,60	06. Medical Treatment	2,00
	90	90	11. Domestic travel expenses	50
36,400	1,00	1,00	13. Office Expenses	90
			21. Supplies and Materials	50
	3,50	3,50	50. Other Charges	3,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	55	55	51. Motor Vehicles	40
	6,60	6,60	52. Machinery and Equipment	7,00
1,80,59,839	1,87,95	1,87,95	TOTAL (02)	1,85,30
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
14,69,338	13,80	13,80	01. Salaries	13,80
51,720	50	50	06. Medical Treatment	60
	50	50	11. Domestic travel expenses	50
	30	30	13. Office Expenses	30
	4,30	4,30	21. Supplies and Materials	30
57,758	80	80	50. Other Charges	50
9,11,399	1,00	1,00	51. Motor Vehicles	50
			52. Machinery and Equipment	1,00
24,90,215	21,20	21,20	TOTAL (03)	17,50
19,05,89,594	17,68,00	17,68,00	TOTAL 103	17,37,45
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
4,15,94,721	3,70,00	3,70,00	01. Salaries	3,70,00
4,91,034	2,70	2,70	02. Wages	2,70
3,64,453	1,80	1,80	06. Medical Treatment	1,00
82,500	2,20	2,20	11. Domestic travel expenses	1,00
1,44,943	2,20	2,20	13. Office Expenses	1,50
			21. Supplies and Materials	50
1,21,676	7,00	7,00	50. Other Charges	2,00
60,922	1,80	1,80	51. Motor Vehicles	1,20
21,66,348	27,00	27,00	52. Machinery and Equipment	27,00
4,50,26,597	4,14,70	4,14,70	TOTAL (01)	4,06,90
4,50,26,597	4,14,70	4,14,70	TOTAL 104	4,06,90
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
3,55,08,841	2,60,00	2,60,00	01. Salaries	1,80,00
3,40,146	2,40	2,40	02. Wages	1,00
3,87,641	5,00	5,00	06. Medical Treatment	1,00
99,835	2,00	2,00	11. Domestic travel expenses	1,00
5,021	1,60	1,60	13. Office Expenses	1,00
			21. Supplies and Materials	30
	65	65	50. Other Charges	40
	55	55	51. Motor Vehicles	50
	2,75	2,75	52. Machinery and Equipment	1,00
3,63,41,484	2,74,95	2,74,95	TOTAL (01)	1,86,20
			(02) Establishment of T.B. Centres and Isolation Beds	
85,21,206	77,00	77,00	01. Salaries	99,00
	1,60	1,60	06. Medical Treatment	1,00
	1,00	1,00	11. Domestic travel expenses	50
	1,00	1,00	13. Office Expenses	1,00
			21. Supplies and Materials	50
85,21,206	80,60	80,60	TOTAL (02)	1,02,00
			(03) Mobile Unit/Vehicles/Staff:-	
68,08,534	70,50	70,50	01. Salaries	76,00

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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)
45,869	85	85	06. Medical Treatment	85
	60	60	11. Domestic travel expenses	60
	25	25	13. Office Expenses	25
19,654	40	40	51. Motor Vehicles	40
68,74,057	72,60	72,60	TOTAL (03)	78,10
			(06) Visual Impairment-	
			02 Development of Primary Health Centres.	
5,81,200	12,00	12,00	01. Salaries	12,00
	25	25	06. Medical Treatment	25
1,651	15	15	11. Domestic travel expenses	15
11,000	10	10	13. Office Expenses	10
5,93,851	12,50	12,50	TOTAL 02	12,50
5,93,851	12,50	12,50	TOTAL (06)	12,50
5,23,30,598	4,40,65	4,40,65	TOTAL 110	3,78,80
32,45,48,737	29,71,15	29,71,15	TOTAL 03	28,98,45
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			01 Health Education Bureau.	
36,63,998	42,00	42,00	01. Salaries	42,00
3,28,500	65	65	06. Medical Treatment	70
	35	35	11. Domestic travel expenses	35
	10	10	13. Office Expenses	10
39,92,498	43,10	43,10	TOTAL 01	43,15
39,92,498	43,10	43,10	TOTAL (02)	43,15
39,92,498	43,10	43,10	TOTAL 105	43,15
39,92,498	43,10	43,10	TOTAL 05	43,15
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
1,91,92,555	1,96,00	1,96,00	01. Salaries	1,96,00
94,736	1,20	1,20	02. Wages	1,00
4,96,956	6,05	6,05	06. Medical Treatment	5,00
63,570	3,85	3,85	11. Domestic travel expenses	3,00
45,175	3,30	3,30	13. Office Expenses	1,00
9,990	55	55	51. Motor Vehicles	50
1,99,02,982	2,10,95	2,10,95	TOTAL (01)	2,06,50
			(03) Smallpox-	
79,37,651	75,00	75,00	01. Salaries	82,00
	55	55	06. Medical Treatment	60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,600	80	80	11. Domestic travel expenses	80
	55	55	13. Office Expenses	60
79,44,251	76,90	76,90	TOTAL (03)	84,00
8,00,204	5,76	5,76	(04) Anti-Leprosy Measures-	
	40	40	01. Salaries	8,00
	20	20	06. Medical Treatment	40
	20	20	11. Domestic travel expenses	20
	20	20	13. Office Expenses	20
8,00,204	6,56	6,56	TOTAL (04)	8,80
6,71,142	13,00	13,00	(05) Setting up of Survey Education and Training Centr -rosy-	
	55	55	01. Salaries	13,00
	55	55	06. Medical Treatment	50
	55	55	11. Domestic travel expenses	50
	55	55	13. Office Expenses	50
6,71,142	14,65	14,65	TOTAL (05)	14,50
11,93,886	15,15	15,15	(06) Public Health Dispensaries-	
	50	50	01. Salaries	15,00
	20	20	06. Medical Treatment	50
	20	20	11. Domestic travel expenses	20
	15	15	13. Office Expenses	20
	10	10	50. Other Charges	10
	10	10	51. Motor Vehicles	10
11,93,886	16,30	16,30	TOTAL (06)	16,10
61,52,584	61,00	61,00	(08) Basic Health Services Schemes.	
81,017	60	60	01. Salaries	61,00
	15	15	06. Medical Treatment	60
	25	25	11. Domestic travel expenses	15
	10	10	13. Office Expenses	25
	10	10	51. Motor Vehicles	10
62,33,601	62,10	62,10	TOTAL (08)	62,10
3,67,46,066	3,87,46	3,87,46	TOTAL 101	3,92,00
12,46,042	35,00	35,00	102 PREVENTION of Food Adulteration	
1,53,574	4,00	4,00	(02) Food Inspector Establishment for Prevention and Control of Adulteration	
1,50,000	1,50	1,50	01. Salaries	20,00
88,009	1,50	1,50	02. Wages	1,00
44,000	5,20	5,20	06. Medical Treatment	1,00
	2,50	2,50	11. Domestic travel expenses	50
			13. Office Expenses	1,00
			51. Motor Vehicles	50
16,81,625	49,70	49,70	TOTAL (02)	24,00
6,51,156	14,50	14,50	(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
	1,05	1,05	01. Salaries	7,00
10,000	1,15	1,15	02. Wages	50
11,500	1,05	1,05	06. Medical Treatment	50
			11. Domestic travel expenses	30
			13. Office Expenses	50
6,72,656	17,75	17,75	TOTAL (03)	8,80
23,54,281	67,45	67,45	TOTAL 102	32,80



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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)
10,00,080	11,00	11,00	104 DRUG CONTROL-	
	40	40	(01) Drug Control Establishment-	
14,121	80	80	01. Salaries	11,05
	35	35	06. Medical Treatment	40
			11. Domestic travel expenses	90
			13. Office Expenses	35
10,14,201	12,55	12,55	TOTAL (01)	12,70
10,14,201	12,55	12,55	TOTAL 104	12,70
4,01,14,548	4,67,46	4,67,46	TOTAL 06	4,37,50
54,60,54,877	53,45,55	53,45,55	<u>TOTAL STATE SCHEMES</u>	50,35,64
54,60,54,877	53,45,55	53,45,55	TOTAL 2210	50,35,64
			2211 FAMILY WELFARE	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
98,30,924			01. Salaries	
1,26,116			02. Wages	
3,44,143			06. Medical Treatment	
1,03,01,183			TOTAL (02)	
1,03,01,183			TOTAL 001	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
8,10,64,319	1,60,00	1,60,00	01. Salaries	
3,63,956	2,50	2,50	06. Medical Treatment	
85,680	1,00	1,00	11. Domestic travel expenses	
	50	50	13. Office Expenses	
	1,00	1,00	14. Rents, Rates and Taxes	
	50	50	50. Other Charges	
	50	50	51. Motor Vehicles	
8,15,13,955	1,66,00	1,66,00	TOTAL (01)	
			(06) Post Partum Programme at District Level. (Previously 03)	
	66,00	66,00	01. Salaries	
	30	30	02. Wages	
	1,50	1,50	06. Medical Treatment	
	1,05	1,05	11. Domestic travel expenses	
	50	50	13. Office Expenses	
	50	50	50. Other Charges	
	50	50	51. Motor Vehicles	
	70,35	70,35	TOTAL (06)	
			(06) Post Partum Programme at District Level	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
45,65,930			01. Salaries	
45,65,930			TOTAL (06)	
8,60,79,885	2,36,35	2,36,35	TOTAL 101	
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
53,82,149	62,84	62,84	01. Salaries	
	1,98	1,98	06. Medical Treatment	
	1,50	1,50	11. Domestic travel expenses	
	1,65	1,65	13. Office Expenses	
	30	30	14. Rents, Rates and Taxes	
			21. Supplies and Materials	
	22	22	50. Other Charges	
	80	80	51. Motor Vehicles	
			52. Machinery and Equipment	
53,82,149	69,29	69,29	TOTAL (01)	
53,82,149	69,29	69,29	TOTAL 103	
10,17,63,217	3,05,64	3,05,64	<u>TOTAL STATE SCHEMES</u>	
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
	1,40,00	1,40,00	01. Salaries	1,54,00
	1,40	1,40	02. Wages	2,00
	4,00	4,00	06. Medical Treatment	4,00
	2,00	2,00	11. Domestic travel expenses	3,00
	2,00	2,00	13. Office Expenses	2,00
	1,50	1,50	51. Motor Vehicles	2,00
	1,50,90	1,50,90	TOTAL (02)	1,67,00
	1,50,90	1,50,90	TOTAL 001	1,67,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
	6,87,20	6,87,20	01. Salaries	7,55,92
	4,00	4,00	06. Medical Treatment	4,40
	3,00	3,00	11. Domestic travel expenses	3,30
	1,10	1,10	13. Office Expenses	1,00
	6,95,30	6,95,30	TOTAL (02)	7,64,62
	6,95,30	6,95,30	TOTAL 101	7,64,62
	8,46,20	8,46,20	<u>TOTAL CENTRALLY SPONSORED :</u>	9,31,62
10,17,63,217	11,51,84	11,51,84	TOTAL 2211	9,31,62
647,81,80,94	64,97,39	64,97,39	<b>GRAND TOTAL</b>	<b>59,67,26</b>