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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
157,26,85,354	1,33,28,94	1,33,28,94	2210 MEDICAL AND PUBLIC HEALTH	1,96,43,67
23,22,21,706	44,76,69	44,76,69	2211 FAMILY WELFARE	32,88,68
180,49,07,060	1,78,05,63	1,78,05,63	GRAND TOTAL	2,29,32,35
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
5,81,69,926	5,42,30	5,42,30	001 DIRECTION AND ADMINISTRATION-	5,98,34
37,49,657	34,35	34,35	109 SCHOOL HEALTH SCHEMES-	50,55
45,57,06,343	32,72,50	32,72,50	110 HOSPITALS AND DISPENSARIES-	58,42,70
51,76,25,926	38,49,15	38,49,15	TOTAL 01	64,91,59
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
24,40,379	40,40	40,40	101 AYURVEDA	31,11
95,34,075	99,90	99,90	102 HOMEOPATHY-	1,18,26
1,19,74,454	1,40,30	1,40,30	TOTAL 02	1,49,37
			03 RURAL HEALTH SERVICES - ALLOPATHY	
4,49,98,580	3,54,40	3,54,40	101 HEALTH SUB-CENTRES	5,55,55
53,24,36,050	47,48,40	47,48,40	103 PRIMARY HEALTH CENTRE.	66,33,40
21,87,24,372	21,51,25	21,51,25	104 COMMUNITY HEALTH CENTRES-	25,92,29
6,53,33,807	6,31,80	6,31,80	110 HOSPITALS AND DISPENSARIES	8,39,29
86,14,92,809	78,85,85	78,85,85	TOTAL 03	1,06,20,53
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
1,62,46,604	95,90	95,90	105 ALLOPATHY-	2,30,25
1,62,46,604	95,90	95,90	TOTAL 05	2,30,25
			06 PUBLIC HEALTH	
15,51,28,525	12,69,05	12,69,05	101 PREVENTION AND CONTROL OF DISEASES-	18,94,60
71,41,783	41,20	41,20	102 PREVENTION of Food Adulteration	1,17,16
16,53,408	24,20	24,20	104 DRUG CONTROL-	21,64
16,39,23,716	13,34,45	13,34,45	TOTAL 06	20,33,40
			80 GENERAL	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,21,845	23,29	23,29	004 HEALTH STATISTICS AND EVALUATION-	1,18,53
14,21,845	23,29	23,29	TOTAL 80	1,18,53
157,26,85,354	1,33,28,94	1,33,28,94	TOTAL STATE SCHEMES	1,96,43,67
157,26,85,354	1,33,28,94	1,33,28,94	TOTAL 2210	1,96,43,67
			2211 FAMILY WELFARE	
			STATE SCHEMES	
5,73,95,225	8,19,90	8,19,90	101 RURAL FAMILY WELFARE SERVICES-	20,20,31
96,18,384	1,34,70	1,34,70	103 MATERNITY AND CHILD HEALTH-	5,24,80
18,51,945	25,60	25,60	104 TRANSPORT -	2,21,10
6,88,65,554	9,80,20	9,80,20	TOTAL STATE SCHEMES	27,66,21
			CENTRALLY SPONSORED SCHEMES	
2,69,69,153	7,01,65	7,01,65	001 DIRECTION AND ADMINISTRATION-	73,90
82,28,696	2,58,00	2,58,00	003 TRAINING-	2,54,00
12,81,58,303	25,36,84	25,36,84	101 RURAL FAMILY WELFARE SERVICES-	1,94,57
16,33,56,152	34,96,49	34,96,49	TOTAL CENTRALLY SPONSORED SCHEMES	5,22,47
23,22,21,706	44,76,69	44,76,69	TOTAL 2211	32,88,68
180,49,07,060	1,78,05,63	1,78,05,63	GRAND TOTAL	2,29,32,35
			<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)	
91,69,033	1,00,00	1,00,00	01. Salaries	60,30
1,77,660	1,50	1,50	02. Wages	2,20
53,298	3,00	3,00	06. Medical Treatment	5,00
49,980	3,00	3,00	11. Domestic travel expenses	1,07
4,18,613	3,50	3,50	13. Office Expenses	4,00
1,17,900	1,00	1,00	51. Motor Vehicles	1,72
99,86,484	1,12,00	1,12,00	TOTAL (08)	74,29
			(03) District Medical Officer(Civil Surgeon's Offices)-	
2,52,91,066	2,24,00	2,24,00	01. Salaries	3,13,61
5,43,744	6,00	6,00	02. Wages	24,00
- 1,50,824	5,00	5,00	06. Medical Treatment	8,00
6,25,783	8,00	8,00	11. Domestic travel expenses	2,15
23,30,454	17,70	17,70	13. Office Expenses	20,00
6,21,975	8,00	8,00	51. Motor Vehicles	4,48
2,92,62,198	2,68,70	2,68,70	TOTAL (03)	3,72,24
			(04) Reserve Medical Subordinate Offices-	
60,99,907	65,00	65,00	01. Salaries	75,64

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	06. Medical Treatment	1,00
83,050	1,00	1,00	11. Domestic travel expenses	30
52,137	60	60	13. Office Expenses	50
62,35,094	67,60	67,60	TOTAL (04)	77,44
40,86,190	35,00	35,00	(08) Establishment of Joint Director of Health Services Offices (in the Divisions)	
	1,00	1,00	01. Salaries	53,40
1,19,680	1,60	1,60	06. Medical Treatment	3,00
2,79,747	2,80	2,80	11. Domestic travel expenses	68
1,59,301	1,60	1,60	13. Office Expenses	3,50
46,44,918	42,00	42,00	51. Motor Vehicles	1,38
			TOTAL (08)	61,96
79,00,962	50,00	50,00	(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
1,40,270	2,00	2,00	13. Office Expenses	
80,41,232	52,00	52,00	14. Rents, Rates and Taxes	12,41
			TOTAL (13)	12,41
5,81,69,926	5,42,30	5,42,30	TOTAL 001	5,98,34
			109 SCHOOL HEALTH SCHEMES-	
36,38,752	30,00	30,00	(01) School Health Unit-	
	3,00	3,00	01. Salaries	45,12
76,658	1,00	1,00	06. Medical Treatment	4,00
34,247	35	35	11. Domestic travel expenses	43
37,49,657	34,35	34,35	13. Office Expenses	1,00
			TOTAL (01)	50,55
37,49,657	34,35	34,35	TOTAL 109	50,55
			110 HOSPITALS AND DISPENSARIES-	
18,37,628			(01) Shillong Civil Hospital (including improvement thereof)	
18,37,628			01. Salaries	
			TOTAL (01)	
70,506			(02) Ganesh Das Hospital (inc improvement thereof)	
70,506			01. Salaries	
			TOTAL (02)	
17,51,24,472	19,00,00	19,00,00	(05) Tura Civil Hospital(including improvement thereof)-	21,71,54
2,19,476	2,20	2,20	01. Salaries	
9,35,636	14,00	14,00	02. Wages	3,00
3,15,150	7,50	7,50	06. Medical Treatment	15,00
11,45,928	14,00	14,00	11. Domestic travel expenses	3,44
2,97,993	6,00	6,00	13. Office Expenses	30,00
1,40,000	1,20	1,20	21. Supplies and Materials	89,00
85,14,935	4,00	4,00	27. Minor Works	91
			50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,11,258	4,00	4,00	51. Motor Vehicles	2,76
1,89,71,667	1,70,00	1,70,00	52. Machinery and Equipment	2,00,00
20,63,76,515	21,22,90	21,22,90	TOTAL (05)	25,15,65
			(06) Leper Hospital Colony-	
27,80,247	29,00	29,00	01. Salaries	34,48
69,792	1,00	1,00	02. Wages	2,00
	30	30	06. Medical Treatment	1,00
77,116	65	65	11. Domestic travel expenses	27
64,678	65	65	13. Office Expenses	1,00
	1,00	1,00	21. Supplies and Materials	2,31
1,29,780	50	50	50. Other Charges	
1,00,000	1,00	1,00	52. Machinery and Equipment	
32,21,613	34,10	34,10	TOTAL (06)	41,06
			(08) Establishment of STD(V.D.) Clinics-	
1,51,328			01. Salaries	
1,51,328			TOTAL (08)	
			(13) Visual Impairment-	
			02 Mobile Unit District Headquarter.	
14,19,604	27,00	27,00	01. Salaries	17,60
	50	50	06. Medical Treatment	1,00
22,490	50	50	11. Domestic travel expenses	17
76,881	40	40	13. Office Expenses	1,00
	50	50	51. Motor Vehicles	34
15,18,975	28,90	28,90	TOTAL 02	20,11
15,18,975	28,90	28,90	TOTAL (13)	20,11
			(16) Upgradation of 30 Bedded CHC to Hospital.	
15,94,71,611			01. Salaries	19,77,45
4,02,150			02. Wages	
13,20,000			06. Medical Treatment	4,00
2,45,230			11. Domestic travel expenses	1,29
20,75,862			13. Office Expenses	
1,03,98,637			50. Other Charges	
3,47,984			51. Motor Vehicles	
28,00,787			52. Machinery and Equipment	
17,70,62,261			TOTAL (16)	19,82,74
			(22) Women & Child Hospital.	
5,64,31,914	6,00,00	6,00,00	01. Salaries	6,99,76
			02. Wages	1,50
65,740	2,50	2,50	06. Medical Treatment	3,00
2,59,802	2,50	2,50	11. Domestic travel expenses	86
21,49,845	6,00	6,00	13. Office Expenses	6,00
	1,00	1,00	21. Supplies and Materials	80,10
41,14,169	1,00	1,00	50. Other Charges	
1,98,110	1,00	1,00	51. Motor Vehicles	1,38
22,47,937	1,01,00	1,01,00	52. Machinery and Equipment	80,00
6,54,67,517	7,15,00	7,15,00	TOTAL (22)	8,72,60
			(35) Williamnagar Civil Hospital (including improvement thereof)	
	20,00	20,00	01. Salaries	
	50	50	02. Wages	2,00
	50	50	06. Medical Treatment	
	50	50	11. Domestic travel expenses	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	13. Office Expenses	6,00
	50	50	21. Supplies and Materials	42,72
	50	50	50. Other Charges	
	30	30	51. Motor Vehicles	1,38
	1,00,30	1,00,30	52. Machinery and Equipment	80,00
	1,23,60	1,23,60	TOTAL (35)	1,32,10
	20,00	20,00	(36) Baghmara Civil Hospital (including improvement thereof)	
	50	50	01. Salaries	
	50	50	02. Wages	2,00
	50	50	06. Medical Treatment	
	50	50	11. Domestic travel expenses	
	50	50	13. Office Expenses	6,00
	50	50	21. Supplies and Materials	64,08
	50	50	50. Other Charges	
	50	50	51. Motor Vehicles	1,38
	1,00,50	1,00,50	52. Machinery and Equipment	80,00
	1,24,00	1,24,00	TOTAL (36)	1,53,46
	20,00	20,00	(37) Ampati Civil Hospital (including improvement thereof)	
	50	50	01. Salaries	
	50	50	02. Wages	2,00
	50	50	06. Medical Treatment	
	50	50	11. Domestic travel expenses	
	50	50	13. Office Expenses	6,00
	50	50	21. Supplies and Materials	35,60
	50	50	50. Other Charges	
	50	50	51. Motor Vehicles	1,38
	1,00,50	1,00,50	52. Machinery and Equipment	80,00
	1,24,00	1,24,00	TOTAL (37)	1,24,98
45,57,06,343	32,72,50	32,72,50	TOTAL 110	58,42,70
51,76,25,926	38,49,15	38,49,15	TOTAL 01	64,91,59
22,15,339	36,00	36,00	02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
	1,90	1,90	01. Salaries	27,47
87,024	1,50	1,50	06. Medical Treatment	2,00
1,38,016	1,00	1,00	11. Domestic travel expenses	64
			13. Office Expenses	1,00
24,40,379	40,40	40,40	TOTAL (02)	31,11
24,40,379	40,40	40,40	TOTAL 101	31,11
			102 HOMEOPATHY-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
92,23,776	95,00	95,00	(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
	60	60	01. Salaries	1,14,37
81,590	2,50	2,50	06. Medical Treatment	1,25
2,08,959	1,80	1,80	11. Domestic travel expenses	64
			13. Office Expenses	2,00
95,14,325	99,90	99,90	TOTAL (01)	1,18,26
			(04) Establishment of Homeopathic Hospital-	
19,750			13. Office Expenses	
19,750			TOTAL (04)	
95,34,075	99,90	99,90	TOTAL 102	1,18,26
1,19,74,454	1,40,30	1,40,30	TOTAL 02	1,49,37
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
4,42,84,243	3,50,00	3,50,00	01. Salaries	5,49,12
	60	60	02. Wages	1,50
4,37,595	1,00	1,00	06. Medical Treatment	3,50
86,640	1,80	1,80	11. Domestic travel expenses	43
1,90,102	1,00	1,00	13. Office Expenses	1,00
4,49,98,580	3,54,40	3,54,40	TOTAL (01)	5,55,55
4,49,98,580	3,54,40	3,54,40	TOTAL 101	5,55,55
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
46,18,40,761	42,00,00	42,00,00	01. Salaries	57,26,83
6,78,270	7,00	7,00	02. Wages	10,00
89,56,638	20,00	20,00	06. Medical Treatment	20,00
15,36,120	9,00	9,00	11. Domestic travel expenses	3,44
18,16,761	20,00	20,00	13. Office Expenses	15,00
	1,00	1,00	21. Supplies and Materials	35,60
29,39,816	2,50	2,50	50. Other Charges	
7,73,322	7,50	7,50	51. Motor Vehicles	3,45
16,98,000	15,00	15,00	52. Machinery and Equipment	1,30,00
48,02,39,688	42,82,00	42,82,00	TOTAL (01)	59,44,32
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,21,58,786	1,40,00	1,40,00	01. Salaries	1,50,77
	1,00	1,00	02. Wages	4,00
	4,00	4,00	06. Medical Treatment	3,00
71,980	1,00	1,00	11. Domestic travel expenses	64
3,03,577	2,50	2,50	13. Office Expenses	5,00
	1,00	1,00	21. Supplies and Materials	17,80
2,82,566	1,40	1,40	50. Other Charges	
2,11,553	1,50	1,50	51. Motor Vehicles	69
	10,00	10,00	52. Machinery and Equipment	20,00
1,30,28,462	1,62,40	1,62,40	TOTAL (02)	2,01,90

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,70,54,391	2,90,00	2,90,00	(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
99,823	3,00	3,00	01. Salaries	4,59,47
29,370	1,00	1,00	06. Medical Treatment	2,00
4,48,905	4,00	4,00	11. Domestic travel expenses	43
	1,00	1,00	13. Office Expenses	5,00
9,47,395	1,50	1,50	21. Supplies and Materials	8,90
5,88,016	2,50	2,50	50. Other Charges	
	1,00	1,00	51. Motor Vehicles	1,38
			52. Machinery and Equipment	10,00
3,91,67,900	3,04,00	3,04,00	TOTAL (03)	4,87,18
53,24,36,050	47,48,40	47,48,40	TOTAL 103	66,33,40
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
19,50,81,021	21,00,00	21,00,00	01. Salaries	24,19,00
7,04,238	7,00	7,00	02. Wages	10,00
21,62,654	5,00	5,00	06. Medical Treatment	15,00
6,87,687	8,25	8,25	11. Domestic travel expenses	3,44
15,16,129	16,00	16,00	13. Office Expenses	13,00
	1,00	1,00	21. Supplies and Materials	53,40
1,13,79,696	5,00	5,00	50. Other Charges	
6,39,899	8,00	8,00	51. Motor Vehicles	3,45
65,53,048	1,00	1,00	52. Machinery and Equipment	75,00
21,87,24,372	21,51,25	21,51,25	TOTAL (01)	25,92,29
21,87,24,372	21,51,25	21,51,25	TOTAL 104	25,92,29
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
1,88,95,744	2,15,00	2,15,00	01. Salaries	2,34,31
1,42,868	2,00	2,00	02. Wages	6,00
10,05,000	4,40	4,40	06. Medical Treatment	6,00
98,880	2,10	2,10	11. Domestic travel expenses	1,29
3,58,141	3,10	3,10	13. Office Expenses	4,00
	1,00	1,00	21. Supplies and Materials	16,02
	80	80	50. Other Charges	
1,41,916	1,20	1,20	51. Motor Vehicles	69
	1,00	1,00	52. Machinery and Equipment	20,00
2,06,42,549	2,30,60	2,30,60	TOTAL (01)	2,88,31
			(02) Establishment of T.B. Centres and Isolation Beds	
3,38,25,392	3,12,00	3,12,00	01. Salaries	4,19,43
93,066	1,20	1,20	02. Wages	80
8,25,000	9,00	9,00	06. Medical Treatment	5,00
1,05,970	2,00	2,00	11. Domestic travel expenses	55

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,79,112	4,00	4,00	13. Office Expenses	3,00
	1,00	1,00	21. Supplies and Materials	14,24
7,34,849	1,50	1,50	50. Other Charges	
95,066	1,00	1,00	51. Motor Vehicles	34
	1,00	1,00	52. Machinery and Equipment	
3,59,58,455	3,32,70	3,32,70	TOTAL (02)	4,43,36
			(03) Mobile Unit/Vehicles/Staff:-	
66,50,285	55,00	55,00	01. Salaries	82,46
	60	60	06. Medical Treatment	2,50
70,890	60	60	11. Domestic travel expenses	25
69,868	60	60	13. Office Expenses	80
1,26,655	1,00	1,00	51. Motor Vehicles	41
1,99,965			52. Machinery and Equipment	
71,17,663	57,80	57,80	TOTAL (03)	86,42
			(06) Visual Impairment-	
			02 Development of Primary Health Centres.	
16,03,140	10,00	10,00	01. Salaries	19,88
	25	25	06. Medical Treatment	80
12,000	25	25	11. Domestic travel expenses	12
	20	20	13. Office Expenses	40
16,15,140	10,70	10,70	TOTAL 02	21,20
16,15,140	10,70	10,70	TOTAL (06)	21,20
6,53,33,807	6,31,80	6,31,80	TOTAL 110	8,39,29
86,14,92,809	78,85,85	78,85,85	TOTAL 03	1,06,20,53
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			01 Health Education Bureau.	
62,30,676	35,00	35,00	01. Salaries	77,26
	1,00	1,00	06. Medical Treatment	2,50
97,978	2,60	2,60	11. Domestic travel expenses	51
97,555	1,00	1,00	13. Office Expenses	80
64,26,209	39,60	39,60	TOTAL 01	81,07
64,26,209	39,60	39,60	TOTAL (02)	81,07
			(03) Training-	
			01 Training of Nurses and other Para Medicals.	
88,37,610	50,00	50,00	01. Salaries	1,09,59
	3,00	3,00	02. Wages	31,00
9,82,785	1,00	1,00	06. Medical Treatment	2,00
	30	30	11. Domestic travel expenses	86
	2,00	2,00	13. Office Expenses	4,00
			34. Scholarships and Stipends	70
98,20,395	56,30	56,30	51. Motor Vehicles	1,03
			TOTAL 01	1,49,18
98,20,395	56,30	56,30	TOTAL (03)	1,49,18
1,62,46,604	95,90	95,90	TOTAL 105	2,30,25
1,62,46,604	95,90	95,90	TOTAL 05	2,30,25
			06 PUBLIC HEALTH	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,25,99,705	5,70,00	5,70,00	101 PREVENTION AND CONTROL OF DISEASES-	
3,08,362	2,50	2,50	(01) Malaria -	
16,38,860	19,00	19,00	01. Salaries	10,24,24
3,49,716	3,50	3,50	02. Wages	4,00
3,60,837	5,40	5,40	06. Medical Treatment	10,00
3,12,539	3,10	3,10	11. Domestic travel expenses	1,72
			13. Office Expenses	4,00
			50. Other Charges	
			51. Motor Vehicles	1,38
8,55,70,019	6,03,50	6,03,50	TOTAL (01)	10,45,34
1,88,77,942	1,90,00	1,90,00	(03) Smallpox-	
4,50,000	90	90	01. Salaries	2,34,09
46,380	1,40	1,40	06. Medical Treatment	3,00
99,990	1,20	1,20	11. Domestic travel expenses	64
35,877	60	60	13. Office Expenses	1,00
1,95,10,189	1,94,10	1,94,10	51. Motor Vehicles	
			TOTAL (03)	2,38,73
57,20,002	35,00	35,00	(04) Anti-Leprosy Measures-	
5,59,313	1,00	1,00	01. Salaries	70,93
35,050	1,00	1,00	06. Medical Treatment	1,00
52,949	1,00	1,00	11. Domestic travel expenses	34
63,67,314	38,00	38,00	13. Office Expenses	80
			TOTAL (04)	73,07
36,34,580	25,00	25,00	(05) Setting up of Survey Education and Training Centr -rosy-	
	70	70	01. Salaries	45,07
52,860	80	80	06. Medical Treatment	80
34,847	80	80	11. Domestic travel expenses	25
37,22,287	27,30	27,30	13. Office Expenses	80
			TOTAL (05)	46,92
1,95,40,416	2,05,00	2,05,00	(06) Public Health Dispensaries-	
9,000	1,00	1,00	01. Salaries	2,42,30
	5,00	5,00	02. Wages	1,50
1,15,972	1,80	1,80	06. Medical Treatment	2,50
1,35,604	1,50	1,50	11. Domestic travel expenses	43
4,14,820	1,00	1,00	13. Office Expenses	1,20
52,649	1,50	1,50	50. Other Charges	
	1,00	1,00	51. Motor Vehicles	
			52. Machinery and Equipment	
2,02,68,461	2,17,80	2,17,80	TOTAL (06)	2,47,93
8,72,624	9,31	9,31	(07) Epidemic Unit-	
	35	35	01. Salaries	10,82
35,920	50	50	06. Medical Treatment	1,00
			11. Domestic travel expenses	21

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
44,731	45	45	13. Office Expenses	1,00
9,53,275	10,61	10,61	TOTAL (07)	13,03
1,52,55,580	1,50,00	1,50,00	(10) Establishment of Leprosy Control Unit-	
	55	55	01. Salaries	1,89,17
58,446	60	60	02. Wages	60
62,770	70	70	06. Medical Treatment	2,90
1,00,720	90	90	11. Domestic travel expenses	43
1,00,000	1,00	1,00	13. Office Expenses	1,00
73,887	1,00	1,00	50. Other Charges	
3,64,752	2,00	2,00	51. Motor Vehicles	89
1,60,16,155	1,56,75	1,56,75	52. Machinery and Equipment	
			TOTAL (10)	1,94,99
6,59,644	7,04	7,04	(11) Urban Leprosy Centres-	
	35	35	01. Salaries	8,18
29,780	45	45	06. Medical Treatment	50
38,905	40	40	11. Domestic travel expenses	21
7,28,329	8,24	8,24	13. Office Expenses	50
			TOTAL (11)	9,39
18,95,356	11,00	11,00	(13) Non-Medical Supervisor-	
	35	35	01. Salaries	23,50
28,510	70	70	06. Medical Treatment	60
68,630	70	70	11. Domestic travel expenses	30
19,92,496	12,75	12,75	13. Office Expenses	80
			TOTAL (13)	25,20
15,51,28,525	12,69,05	12,69,05	TOTAL 101	18,94,60
			102 PREVENTION of Food Adulteration	
52,63,924	22,00	22,00	(02) Food Inspector Establishment for Prevention and Control of Adulteration	
5,54,869	50	50	01. Salaries	65,27
	1,00	1,00	02. Wages	25,04
1,28,155	1,00	1,00	06. Medical Treatment	6,00
3,89,644	1,00	1,00	11. Domestic travel expenses	64
	50	50	13. Office Expenses	1,80
63,36,592	26,00	26,00	51. Motor Vehicles	69
			TOTAL (02)	99,44
6,79,064	12,10	12,10	(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
	50	50	01. Salaries	8,42
	1,00	1,00	02. Wages	6,96
45,127	60	60	06. Medical Treatment	1,00
81,000	1,00	1,00	11. Domestic travel expenses	34
8,05,191	15,20	15,20	13. Office Expenses	1,00
			TOTAL (03)	17,72
71,41,783	41,20	41,20	TOTAL 102	1,17,16
			104 DRUG CONTROL-	
14,85,038	20,00	20,00	(01) Drug Control Establishment-	
	1,40	1,40	01. Salaries	18,41
1,23,870	1,80	1,80	06. Medical Treatment	1,50
44,500	1,00	1,00	11. Domestic travel expenses	64
			13. Office Expenses	75

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	34
16,53,408	24,20	24,20	TOTAL (01)	21,64
16,53,408	24,20	24,20	TOTAL 104	21,64
16,39,23,716	13,34,45	13,34,45	TOTAL 06	20,33,40
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
48,561	7,00	7,00	01. Salaries	61
	1,00	1,00	02. Wages	12,00
	1,00	1,00	06. Medical Treatment	15,00
	30	30	11. Domestic travel expenses	6,45
9,000	40	40	13. Office Expenses	20,00
	60	60	16. Publications	
	60	60	50. Other Charges	14,00
57,561	10,90	10,90	TOTAL (01)	68,06
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
9,13,057	7,89	7,89	01. Salaries	11,32
	2,00	2,00	06. Medical Treatment	12,00
65,720	50	50	11. Domestic travel expenses	2,15
79,229	50	50	13. Office Expenses	15,00
1,48,655	50	50	16. Publications	
1,57,623	1,00	1,00	50. Other Charges	10,00
13,64,284	12,39	12,39	TOTAL (02)	50,47
14,21,845	23,29	23,29	TOTAL 004	1,18,53
14,21,845	23,29	23,29	TOTAL 80	1,18,53
157,26,85,354	1,33,28,94	1,33,28,94	TOTAL STATE SCHEMES	1,96,43,67
157,26,85,354	1,33,28,94	1,33,28,94	TOTAL 2210	1,96,43,67
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
4,59,40,209	6,33,00	6,33,00	01. Salaries	9,60,00
1,88,384	2,00	2,00	02. Wages	30,00
- 60,000	5,00	5,00	06. Medical Treatment	2,17
1,75,330	1,60	1,60	11. Domestic travel expenses	15,30
1,29,951	1,50	1,50	13. Office Expenses	93,00
	1,00	1,00	51. Motor Vehicles	
4,63,73,874	6,44,10	6,44,10	TOTAL (01)	11,00,47
			(06) Post Partum Programme at District Level. (Previously 03)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	80,00	80,00	01. Salaries	5,25,00
	50	50	02. Wages	4,00
	3,50	3,50	06. Medical Treatment	36
	1,50	1,50	11. Domestic travel expenses	5,10
	2,00	2,00	13. Office Expenses	6,20
	2,00	2,00	51. Motor Vehicles	
	89,50	89,50	TOTAL (06)	5,40,66
72,29,255	80,00	80,00	(04) Post Partum Programme at Sub-Divisional Level	
	3,00	3,00	01. Salaries	3,70,00
1,99,526	2,00	2,00	06. Medical Treatment	36
1,00,000	1,00	1,00	11. Domestic travel expenses	5,10
	30	30	13. Office Expenses	3,72
			51. Motor Vehicles	
75,28,781	86,30	86,30	TOTAL (04)	3,79,18
30,96,778			(06) Post Partum Programme at District Level	
49,760			01. Salaries	
14,062			02. Wages	
1,32,670			06. Medical Treatment	
1,99,300			11. Domestic travel expenses	
			13. Office Expenses	
34,92,570			TOTAL (06)	
5,73,95,225	8,19,90	8,19,90	TOTAL 101	20,20,31
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
84,86,250	1,05,00	1,05,00	01. Salaries	4,70,00
40,000	2,00	2,00	02. Wages	20,00
	8,00	8,00	06. Medical Treatment	1,80
2,80,713	6,00	6,00	11. Domestic travel expenses	10,20
4,43,010	5,00	5,00	13. Office Expenses	18,60
	50	50	16. Publications	
39,905	70	70	21. Supplies and Materials	
3,28,506	3,30	3,30	50. Other Charges	4,20
	3,60	3,60	51. Motor Vehicles	
	60	60	52. Machinery and Equipment	
96,18,384	1,34,70	1,34,70	TOTAL (01)	5,24,80
96,18,384	1,34,70	1,34,70	TOTAL 103	5,24,80
			104 TRANSPORT-	
			(01) Establishment of State Health Transport Organisation-	
17,12,906	22,00	22,00	01. Salaries	1,48,00
	1,20	1,20	06. Medical Treatment	90
59,660	60	60	11. Domestic travel expenses	10,20
49,925	50	50	13. Office Expenses	62,00
29,454	30	30	21. Supplies and Materials	
	50	50	51. Motor Vehicles	
	50	50	52. Machinery and Equipment	
18,51,945	25,60	25,60	TOTAL (01)	2,21,10
18,51,945	25,60	25,60	TOTAL 104	2,21,10
6,88,65,554	9,80,20	9,80,20	<u>TOTAL STATE SCHEMES</u>	27,66,21
			<u>CENTRALLY SPONSORED SCHEMES</u>	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,60,53,247	6,63,65	6,63,65	001 DIRECTION AND ADMINISTRATION-	
2,91,600	4,00	4,00	(02) District Family Welfare Bureau-	
	12,00	12,00	01. Salaries	46,90
	11,00	11,00	02. Wages	5,00
6,24,306	7,00	7,00	06. Medical Treatment	12,00
	2,00	2,00	11. Domestic travel expenses	10,00
	2,00	2,00	13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
2,69,69,153	7,01,65	7,01,65	TOTAL (02)	73,90
2,69,69,153	7,01,65	7,01,65	TOTAL 001	73,90
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
80,11,056	2,20,00	2,20,00	01. Salaries	2,28,00
	6,00	6,00	06. Medical Treatment	6,00
2,17,640	3,00	3,00	11. Domestic travel expenses	5,00
	9,00	9,00	13. Office Expenses	
	15,00	15,00	34. Scholarships and Stipends	15,00
	5,00	5,00	51. Motor Vehicles	
82,28,696	2,58,00	2,58,00	TOTAL (02)	2,54,00
82,28,696	2,58,00	2,58,00	TOTAL 003	2,54,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
12,76,59,183	25,03,84	25,03,84	01. Salaries	1,78,57
	12,00	12,00	06. Medical Treatment	10,00
4,99,120	6,00	6,00	11. Domestic travel expenses	6,00
	7,00	7,00	13. Office Expenses	
	8,00	8,00	51. Motor Vehicles	
12,81,58,303	25,36,84	25,36,84	TOTAL (02)	1,94,57
12,81,58,303	25,36,84	25,36,84	TOTAL 101	1,94,57
16,33,56,152	34,96,49	34,96,49	TOTAL CENTRALLY SPONSORED :	5,22,47
23,22,21,706	44,76,69	44,76,69	TOTAL 2211	32,88,68
1804,90,70,60	1,78,05,63	1,78,05,63	GRAND TOTAL	2,29,32,35