

GRANT - 26

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	
47,68,66,260	50,35,64	50,35,64	2210 MEDICAL AND PUBLIC HEALTH	64,48,15
10,25,50,889	12,26,50	12,26,50	2211 FAMILY WELFARE	13,61,93
57,94,17,149	62,62,14	62,62,14	GRAND TOTAL	78,10,08
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
2,28,08,657	3,16,70	3,16,70	001 DIRECTION AND ADMINISTRATION-	2,68,97
7,06,62,025	12,74,74	12,74,74	110 HOSPITALS AND DISPENSARIES-	12,01,59
9,34,70,682	15,91,44	15,91,44	TOTAL 01	14,70,56
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
19,34,072	25,10	25,10	101 AYURVEDA	25,91
39,92,070	40,00	40,00	102 HOMEOPATHY-	51,43
59,26,142	65,10	65,10	TOTAL 02	77,34
			03 RURAL HEALTH SERVICES - ALLOPATHY	
3,64,80,112	3,75,30	3,75,30	101 HEALTH SUB-CENTRES	4,53,80
19,16,30,339	17,37,45	17,37,45	103 PRIMARY HEALTH CENTRE.	25,56,93
4,79,84,787	4,06,90	4,06,90	104 COMMUNITY HEALTH CENTRES-	5,86,44
5,44,25,534	3,78,80	3,78,80	110 HOSPITALS AND DISPENSARIES	6,98,36
33,05,20,772	28,98,45	28,98,45	TOTAL 03	42,95,53
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
41,33,585	43,15	43,15	105 ALLOPATHY-	49,95
41,33,585	43,15	43,15	TOTAL 05	49,95
			06 PUBLIC HEALTH	
3,94,82,035	3,92,00	3,92,00	101 PREVENTION AND CONTROL OF DISEASES-	5,06,75
22,55,415	32,80	32,80	102 PREVENTION of Food Adulteration	33,69
10,77,629	12,70	12,70	104 DRUG CONTROL-	14,33
4,28,15,079	4,37,50	4,37,50	TOTAL 06	5,54,77
47,68,66,260	50,35,64	50,35,64	TOTAL STATE SCHEMES	64,48,15
47,68,66,260	50,35,64	50,35,64	TOTAL 2210	64,48,15

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2211 FAMILY WELFARE	
			STATE SCHEMES	
1,58,31,396	2,28,35	2,28,35	101 RURAL FAMILY WELFARE SERVICES-	9,52,91
54,34,587	66,53	66,53	103 MATERNITY AND CHILD HEALTH-	3,18,62
2,12,65,983	2,94,88	2,94,88	TOTAL STATE SCHEMES	12,71,53
			CENTRALLY SPONSORED SCHEMES	
1,11,61,377	1,67,00	1,67,00	001 DIRECTION AND ADMINISTRATION-	29,20
7,01,23,529	7,64,62	7,64,62	101 RURAL FAMILY WELFARE SERVICES-	61,20
8,12,84,906	9,31,62	9,31,62	TOTAL CENTRALLY SPONSORED SCHEMES	90,40
10,25,50,889	12,26,50	12,26,50	TOTAL 2211	13,61,93
57,94,17,149	62,62,14	62,62,14	GRAND TOTAL	78,10,08
			<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)	
53,54,912	62,00	62,00	01. Salaries	66,40
	1,10	1,10	02. Wages	1,80
	90	90	06. Medical Treatment	1,00
	70	70	11. Domestic travel expenses	30
36,709	60	60	13. Office Expenses	1,00
			51. Motor Vehicles	34
53,91,621	65,30	65,30	TOTAL (08)	70,84
			(03) District Medical Officer(Civil Surgeon's Offices)-	
1,23,47,995	1,25,00	1,25,00	01. Salaries	1,53,12
9,15,852	4,00	4,00	02. Wages	8,00
	1,00	1,00	06. Medical Treatment	3,00
2,93,052	1,20	1,20	11. Domestic travel expenses	1,37
8,02,898	5,00	5,00	13. Office Expenses	8,00
1,33,824	2,00	2,00	51. Motor Vehicles	1,72
1,44,93,621	1,38,20	1,38,20	TOTAL (03)	1,75,21
			(04) Reserve Medical Subordinate Offices-	
11,38,488	20,00	20,00	01. Salaries	14,12
	1,00	1,00	06. Medical Treatment	1,00
	10	10	11. Domestic travel expenses	30
	10	10	13. Office Expenses	50
11,38,488	21,20	21,20	TOTAL (04)	15,92
			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
16,77,129	90,00	90,00	13. Office Expenses	
1,07,798	2,00	2,00	14. Rents, Rates and Taxes	7,00

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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)
17,84,927	92,00	92,00	TOTAL (13)	7,00
2,28,08,657	3,16,70	3,16,70	TOTAL 001	2,68,97
			110 HOSPITALS AND DISPENSARIES-	
			(04) Jowai Civil Hospital(including improvement thereof)	
14,67,665	8,60,00	8,60,00	01. Salaries	18,20
	7,00	7,00	02. Wages	7,00
3,66,840	5,00	5,00	06. Medical Treatment	10,00
99,540	3,00	3,00	11. Domestic travel expenses	1,29
40,72,495	30,00	30,00	13. Office Expenses	30,00
	1,00	1,00	21. Supplies and Materials	53,40
	30	30	27. Minor Works	76
37,21,003	3,00	3,00	50. Other Charges	
58,675	1,50	1,50	51. Motor Vehicles	1,38
	1,10,00	1,10,00	52. Machinery and Equipment	1,30,00
97,86,218	10,20,80	10,20,80	TOTAL (04)	2,52,03
			(08) Establishment of STD(V.D.) Clinics-	
15,02,934	10,79	10,79	01. Salaries	18,64
	30	30	06. Medical Treatment	50
	20	20	11. Domestic travel expenses	17
	20	20	13. Office Expenses	50
15,02,934	11,49	11,49	TOTAL (08)	19,81
			(12) Trachoma Control Programme:-	
4,80,272	5,80	5,80	01. Salaries	5,96
	30	30	06. Medical Treatment	30
	20	20	11. Domestic travel expenses	25
	20	20	13. Office Expenses	50
4,80,272	6,50	6,50	TOTAL (12)	7,01
			(13) Visual Impairment-	
			<i>02 Mobile Unit District Headquarter.</i>	
	15,50	15,50	01. Salaries	3,00
	1,00	1,00	06. Medical Treatment	1,00
	25	25	11. Domestic travel expenses	15
66,270	1,00	1,00	13. Office Expenses	1,00
11,766			51. Motor Vehicles	34
78,036	17,75	17,75	TOTAL 02	5,49
			<i>03 Development of District Hospitals.</i>	
5,84,132	16,00	16,00	01. Salaries	7,34
	50	50	06. Medical Treatment	80
	20	20	11. Domestic travel expenses	17
27,030	20	20	13. Office Expenses	50
6,11,162	16,90	16,90	TOTAL 03	8,81
6,89,198	34,65	34,65	TOTAL (13)	14,30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,47,03,485			(16) Upgradation of 30 Beded CHC to Hospital.	
22,78,129			01. Salaries	5,54,32
30,000			06. Medical Treatment	
4,91,899			11. Domestic travel expenses	1,29
			13. Office Expenses	2,00
			50. Other Charges	
87,202			51. Motor Vehicles	
			52. Machinery and Equipment	
4,75,90,715			TOTAL (16)	5,57,61
			(22) Women & Child Hospital.	
1,06,12,688	20,00	20,00	01. Salaries	1,31,60
	50	50	02. Wages	1,50
	50	50	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	43
	50	50	13. Office Expenses	6,00
	30	30	21. Supplies and Materials	5,34
	50	50	50. Other Charges	
			51. Motor Vehicles	69
			52. Machinery and Equipment	1,00,00
1,06,12,688	22,80	22,80	TOTAL (22)	2,47,56
			(34) Khliehriat Civil Hospital (including improvement thereof)	
	65,00	65,00	01. Salaries	
	1,00	1,00	02. Wages	2,00
	50	50	06. Medical Treatment	
	1,00	1,00	11. Domestic travel expenses	
	2,00	2,00	13. Office Expenses	6,00
	2,00	2,00	21. Supplies and Materials	14,24
	1,00	1,00	50. Other Charges	
	1,00	1,00	51. Motor Vehicles	1,03
	1,05,00	1,05,00	52. Machinery and Equipment	80,00
	1,78,50	1,78,50	TOTAL (34)	1,03,27
7,06,62,025	12,74,74	12,74,74	TOTAL 110	12,01,59
9,34,70,682	15,91,44	15,91,44	TOTAL 01	14,70,56
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
19,34,072	23,00	23,00	01. Salaries	23,98
	1,00	1,00	06. Medical Treatment	1,00
	1,00	1,00	11. Domestic travel expenses	43
	10	10	13. Office Expenses	50
19,34,072	25,10	25,10	TOTAL (02)	25,91
19,34,072	25,10	25,10	TOTAL 101	25,91
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/Hospitals-	
39,92,070	37,00	37,00	01. Salaries	49,50
	1,00	1,00	06. Medical Treatment	1,00
	1,00	1,00	11. Domestic travel expenses	43
	1,00	1,00	13. Office Expenses	50
39,92,070	40,00	40,00	TOTAL (01)	51,43

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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)
39,92,070	40,00	40,00	TOTAL 102	51,43
59,26,142	65,10	65,10	TOTAL 02	77,34
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
3,61,58,707	3,70,00	3,70,00	01. Salaries	4,48,37
1,68,156	2,50	2,50	02. Wages	2,00
1,45,809	1,00	1,00	06. Medical Treatment	2,00
	1,00	1,00	11. Domestic travel expenses	43
7,440	80	80	13. Office Expenses	1,00
3,64,80,112	3,75,30	3,75,30	TOTAL (01)	4,53,80
3,64,80,112	3,75,30	3,75,30	TOTAL 101	4,53,80
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
16,94,47,866	15,00,00	15,00,00	01. Salaries	21,01,15
7,10,192	5,80	5,80	02. Wages	5,00
1,69,311	7,50	7,50	06. Medical Treatment	10,00
2,14,540	2,80	2,80	11. Domestic travel expenses	1,29
4,75,092	3,80	3,80	13. Office Expenses	5,00
	1,00	1,00	21. Supplies and Materials	35,60
	2,50	2,50	50. Other Charges	
	1,25	1,25	51. Motor Vehicles	3,45
	10,00	10,00	52. Machinery and Equipment	1,20,00
17,16,64,331	15,34,65	15,34,65	TOTAL (01)	22,81,49
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,82,03,767	1,70,00	1,70,00	01. Salaries	2,25,73
2,38,464	1,00	1,00	02. Wages	
	2,00	2,00	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	43
	90	90	13. Office Expenses	2,00
	50	50	21. Supplies and Materials	8,90
1,95,452	3,00	3,00	50. Other Charges	
19,718	40	40	51. Motor Vehicles	69
	7,00	7,00	52. Machinery and Equipment	10,00
1,86,57,401	1,85,30	1,85,30	TOTAL (02)	2,49,75
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
13,08,607	13,80	13,80	01. Salaries	16,23
	60	60	06. Medical Treatment	1,00
	50	50	11. Domestic travel expenses	21

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30	30	13. Office Expenses	1,00
	30	30	21. Supplies and Materials	3,56
	50	50	50. Other Charges	
	50	50	51. Motor Vehicles	69
	1,00	1,00	52. Machinery and Equipment	3,00
13,08,607	17,50	17,50	TOTAL (03)	25,69
19,16,30,339	17,37,45	17,37,45	TOTAL 103	25,56,93
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Beded Hospitals-	
4,33,91,896	3,70,00	3,70,00	01. Salaries	5,38,06
10,26,800	2,70	2,70	02. Wages	5,00
- 30,903	1,00	1,00	06. Medical Treatment	5,00
56,580	1,00	1,00	11. Domestic travel expenses	1,72
1,69,764	1,50	1,50	13. Office Expenses	5,00
	50	50	21. Supplies and Materials	8,90
	2,00	2,00	50. Other Charges	
1,14,724	1,20	1,20	51. Motor Vehicles	2,76
32,55,926	27,00	27,00	52. Machinery and Equipment	20,00
4,79,84,787	4,06,90	4,06,90	TOTAL (01)	5,86,44
4,79,84,787	4,06,90	4,06,90	TOTAL 104	5,86,44
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
3,65,26,801	1,80,00	1,80,00	01. Salaries	4,52,93
6,07,152	1,00	1,00	02. Wages	2,00
	1,00	1,00	06. Medical Treatment	3,00
	1,00	1,00	11. Domestic travel expenses	43
10,500	1,00	1,00	13. Office Expenses	2,00
	30	30	21. Supplies and Materials	5,34
	40	40	50. Other Charges	
	50	50	51. Motor Vehicles	69
	1,00	1,00	52. Machinery and Equipment	10,00
3,71,44,453	1,86,20	1,86,20	TOTAL (01)	4,76,39
			(02) Establishment of T.B. Centres and Isolation Beds	
88,98,610	99,00	99,00	01. Salaries	1,10,34
	1,00	1,00	02. Wages	40
	50	50	06. Medical Treatment	3,00
	1,00	1,00	11. Domestic travel expenses	43
	50	50	13. Office Expenses	1,50
			21. Supplies and Materials	
			51. Motor Vehicles	34
88,98,610	1,02,00	1,02,00	TOTAL (02)	1,16,01
			(03) Mobile Unit/Vehicles/Staff:-	
77,72,223	76,00	76,00	01. Salaries	96,38
	85	85	06. Medical Treatment	45
	60	60	11. Domestic travel expenses	21
	25	25	13. Office Expenses	40
	40	40	51. Motor Vehicles	27
77,72,223	78,10	78,10	TOTAL (03)	97,71
			(06) Visual Impairment-	

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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)
6,10,248	12,00	12,00	<i>02 Development of Primary Health Centres.</i>	
	25	25	01. Salaries	7,57
	15	15	06. Medical Treatment	40
	10	10	11. Domestic travel expenses	8
6,10,248	12,50	12,50	13. Office Expenses	20
			TOTAL 02	8,25
6,10,248	12,50	12,50	TOTAL (06)	8,25
5,44,25,534	3,78,80	3,78,80	TOTAL 110	6,98,36
33,05,20,772	28,98,45	28,98,45	TOTAL 03	42,95,53
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
38,25,665	42,00	42,00	01. Salaries	47,44
3,00,000	70	70	06. Medical Treatment	1,50
7,920	35	35	11. Domestic travel expenses	51
	10	10	13. Office Expenses	50
41,33,585	43,15	43,15	TOTAL 01	49,95
41,33,585	43,15	43,15	TOTAL (02)	49,95
41,33,585	43,15	43,15	TOTAL 105	49,95
41,33,585	43,15	43,15	TOTAL 05	49,95
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
2,10,12,813	1,96,00	1,96,00	01. Salaries	2,60,56
1,43,184	1,00	1,00	02. Wages	2,50
37,500	5,00	5,00	06. Medical Treatment	5,00
14,920	3,00	3,00	11. Domestic travel expenses	1,07
74,311	1,00	1,00	13. Office Expenses	2,00
25,296			50. Other Charges	
	50	50	51. Motor Vehicles	69
2,13,08,024	2,06,50	2,06,50	TOTAL (01)	2,71,82
			(03) Smallpox-	
94,63,980	82,00	82,00	01. Salaries	1,17,35
	60	60	06. Medical Treatment	1,00
	80	80	11. Domestic travel expenses	21
	60	60	13. Office Expenses	50
94,63,980	84,00	84,00	TOTAL (03)	1,19,06
			(04) Anti-Leprosy Measures-	
10,67,116	8,00	8,00	01. Salaries	13,23

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	40	40	06. Medical Treatment	1,00
	20	20	11. Domestic travel expenses	17
	20	20	13. Office Expenses	40
10,67,116	8,80	8,80	TOTAL (04)	14,80
			(05) Setting up of Survey Education and Training Centr -rosy-	
4,66,728	13,00	13,00	01. Salaries	5,79
	50	50	06. Medical Treatment	50
	50	50	11. Domestic travel expenses	25
	50	50	13. Office Expenses	40
4,66,728	14,50	14,50	TOTAL (05)	6,94
			(06) Public Health Dispensaries-	
6,76,984	15,00	15,00	01. Salaries	8,40
	50	50	06. Medical Treatment	2,50
	20	20	11. Domestic travel expenses	43
	20	20	13. Office Expenses	80
	10	10	50. Other Charges	
	10	10	51. Motor Vehicles	
6,76,984	16,10	16,10	TOTAL (06)	12,13
			(08) Basic Health Services Schemes.	
64,99,203	61,00	61,00	01. Salaries	80,59
	60	60	06. Medical Treatment	1,00
	15	15	11. Domestic travel expenses	21
	25	25	13. Office Expenses	20
	10	10	51. Motor Vehicles	
64,99,203	62,10	62,10	TOTAL (08)	82,00
3,94,82,035	3,92,00	3,92,00	TOTAL 101	5,06,75
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
12,92,644	20,00	20,00	01. Salaries	16,03
1,50,015	1,00	1,00	02. Wages	1,68
14,823	1,00	1,00	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	25
30,684	1,00	1,00	13. Office Expenses	60
	50	50	51. Motor Vehicles	34
14,88,166	24,00	24,00	TOTAL (02)	20,90
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
6,77,264	7,00	7,00	01. Salaries	8,40
	50	50	02. Wages	3,22
	50	50	06. Medical Treatment	50
23,985	30	30	11. Domestic travel expenses	17
66,000	50	50	13. Office Expenses	50
7,67,249	8,80	8,80	TOTAL (03)	12,79
22,55,415	32,80	32,80	TOTAL 102	33,69
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
10,38,576	11,05	11,05	01. Salaries	12,88
	40	40	06. Medical Treatment	50
26,964	90	90	11. Domestic travel expenses	25

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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)
12,089	35	35	13. Office Expenses	50
			51. Motor Vehicles	20
10,77,629	12,70	12,70	TOTAL (01)	14,33
10,77,629	12,70	12,70	TOTAL 104	14,33
4,28,15,079	4,37,50	4,37,50	TOTAL 06	5,54,77
47,68,66,260	50,35,64	50,35,64	TOTAL STATE SCHEMES	64,48,15
47,68,66,260	50,35,64	50,35,64	TOTAL 2210	64,48,15
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
1,13,44,400	1,60,00	1,60,00	01. Salaries	5,53,00
32,974	2,50	2,50	06. Medical Treatment	90
67,348	1,00	1,00	11. Domestic travel expenses	7,65
	50	50	13. Office Expenses	60,24
	1,00	1,00	14. Rents, Rates and Taxes	
	50	50	50. Other Charges	3,50
	50	50	51. Motor Vehicles	
1,14,44,722	1,66,00	1,66,00	TOTAL (01)	6,25,29
			(06) Post Partum Programme at District Level. (Previously 03)	
	58,00	58,00	01. Salaries	2,94,00
	30	30	02. Wages	10,00
	1,50	1,50	06. Medical Treatment	90
	1,05	1,05	11. Domestic travel expenses	6,12
	50	50	13. Office Expenses	12,40
	50	50	50. Other Charges	4,20
	50	50	51. Motor Vehicles	
	62,35	62,35	TOTAL (06)	3,27,62
			(06) Post Partum Programme at District Level	
42,52,194			01. Salaries	
38,880			11. Domestic travel expenses	
47,450			13. Office Expenses	
48,150			50. Other Charges	
43,86,674			TOTAL (06)	
1,58,31,396	2,28,35	2,28,35	TOTAL 101	9,52,91
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
53,30,987	60,00	60,00	01. Salaries	2,95,00
	1,98	1,98	06. Medical Treatment	90
71,200	1,50	1,50	11. Domestic travel expenses	6,12
32,400	1,65	1,65	13. Office Expenses	12,40

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30	30	14. Rents, Rates and Taxes	
	30	30	50. Other Charges	4,20
	80	80	51. Motor Vehicles	
54,34,587	66,53	66,53	TOTAL (01)	3,18,62
54,34,587	66,53	66,53	TOTAL 103	3,18,62
2,12,65,983	2,94,88	2,94,88	<u>TOTAL STATE SCHEMES</u>	12,71,53
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
1,10,22,705	1,54,00	1,54,00	01. Salaries	11,20
1,38,672	2,00	2,00	02. Wages	4,00
	4,00	4,00	06. Medical Treatment	10,00
	3,00	3,00	11. Domestic travel expenses	4,00
	2,00	2,00	13. Office Expenses	
	2,00	2,00	51. Motor Vehicles	
1,11,61,377	1,67,00	1,67,00	TOTAL (02)	29,20
1,11,61,377	1,67,00	1,67,00	TOTAL 001	29,20
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
7,00,98,489	7,55,92	7,55,92	01. Salaries	53,20
	4,40	4,40	06. Medical Treatment	4,00
25,040	3,30	3,30	11. Domestic travel expenses	4,00
	1,00	1,00	13. Office Expenses	
7,01,23,529	7,64,62	7,64,62	TOTAL (02)	61,20
7,01,23,529	7,64,62	7,64,62	TOTAL 101	61,20
8,12,84,906	9,31,62	9,31,62	<u>TOTAL CENTRALLY SPONSORED S</u>	90,40
10,25,50,889	12,26,50	12,26,50	TOTAL 2211	13,61,93
579,41,71,49	62,62,14	62,62,14	GRAND TOTAL	78,10,08