

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAID 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 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
172,49,64,219	1,96,43,67	1,96,43,67	2210 MEDICAL AND PUBLIC HEALTH	2,11,41,34
26,23,05,781	32,88,68	32,88,68	2211 FAMILY WELFARE	11,15,86
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	50,00
198,72,70,000	2,29,32,35	2,29,32,35	GRAND TOTAL	2,23,07,20
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
7,43,67,242	5,98,34	5,98,34	001 DIRECTION AND ADMINISTRATION-	8,67,49
41,24,170	50,55	50,55	109 SCHOOL HEALTH SCHEMES-	49,89
46,25,24,743	58,42,70	58,42,70	110 HOSPITALS AND DISPENSARIES	50,39,65
54,10,16,155	64,91,59	64,91,59	TOTAL 01	59,57,03
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
24,05,164	31,11	31,11	101 AYURVEDA	45,33
95,69,889	1,18,26	1,18,26	102 HOMEOPATHY-	1,48,98
1,19,75,053	1,49,37	1,49,37	TOTAL 02	1,94,31
			03 RURAL HEALTH SERVICES - ALLOPATHY	
4,51,05,307	5,55,55	5,55,55	101 HEALTH SUB-CENTRES	6,71,31
61,18,12,357	66,33,40	66,33,40	103 PRIMARY HEALTH CENTRE.	81,43,19
23,32,78,412	25,92,29	25,92,29	104 COMMUNITY HEALTH CENTRES-	26,81,06
7,08,46,328	8,39,29	8,39,29	110 HOSPITALS AND DISPENSARIES	9,15,24
96,10,42,404	1,06,20,53	1,06,20,53	TOTAL 03	1,24,10,80
			05 MEDICAL EDUCATION, TRAINING AND RESEARCH	
3,72,55,202	2,30,25	2,30,25	105 ALLOPATHY-	4,10,89
3,72,55,202	2,30,25	2,30,25	TOTAL 05	4,10,89
			06 PUBLIC HEALTH	
16,16,19,485	18,94,60	18,94,60	101 PREVENTION AND CONTROL OF DISEASES-	19,24,16

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
66,89,348	1,17,16	1,17,16	102 PREVENTION of Food Adulteration	90,15
39,89,367	21,64	21,64	104 DRUG CONTROL-	82,12
17,22,98,200	20,33,40	20,33,40	TOTAL 06	20,96,43
			80 GENERAL	
13,77,205	1,18,53	1,18,53	004 HEALTH STATISTICS AND EVALUATION-	71,88
13,77,205	1,18,53	1,18,53	TOTAL 80	71,88
172,49,64,219	1,96,43,67	1,96,43,67	TOTAL STATE SCHEMES	2,11,41,34
172,49,64,219	1,96,43,67	1,96,43,67	TOTAL 2210	2,11,41,34
			2211 FAMILY WELFARE	
			STATE SCHEMES	
6,34,99,928	20,20,31	20,20,31	101 RURAL FAMILY WELFARE SERVICES-	8,75,38
81,80,809	5,24,80	5,24,80	103 MATERNITY AND CHILD HEALTH-	1,84,24
18,50,887	2,21,10	2,21,10	104 TRANSPORT-	35,24
7,35,31,624	27,66,21	27,66,21	TOTAL STATE SCHEMES	10,94,86
			CENTRALLY SPONSORED SCHEMES	
3,39,12,282	73,90	73,90	001 DIRECTION AND ADMINISTRATION-	
91,28,980	2,54,00	2,54,00	003 TRAINING-	21,00
14,57,32,895	1,94,57	1,94,57	101 RURAL FAMILY WELFARE SERVICES-	
18,87,74,157	5,22,47	5,22,47	TOTAL CENTRALLY SPONSORED SCHEMES	21,00
26,23,05,781	32,88,68	32,88,68	TOTAL 2211	11,15,86
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES	
			04 PUBLIC HEALTH	
			106 MANUFACTURE OF SERA/VACCINE	50,00
			TOTAL 04	50,00
			TOTAL STATE SCHEMES	50,00
			TOTAL 4210	50,00
198,72,70,000	2,29,32,35	2,29,32,35	GRAND TOTAL	2,23,07,20
			<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-	
			(02) Establishment of Engineering Wing-	
1,01,07,124	60,30	60,30	01. Salaries	1,43,21
1,66,172	2,20		02. Wages	
	5,00		06. Medical Treatment	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,07		11. Domestic travel expenses	
1,19,807	4,00		13. Office Expenses	
50,000	1,72		51. Motor Vehicles	
1,04,43,103	74,29	60,30	TOTAL (02)	1,43,21
			(03) District Medical Officer(Civil Surgeon's Offices)-	
3,33,50,296	3,13,61	3,13,61	01. Salaries	4,03,54
14,81,135	24,00	24,00	02. Wages	25,40
6,13,394	8,00	8,00	06. Medical Treatment	8,80
1,89,088	2,15	2,15	11. Domestic travel expenses	1,79
33,58,266	20,00	20,00	13. Office Expenses	22,00
4,55,620			50. Other Charges	
2,69,120	4,48	4,48	51. Motor Vehicles	2,02
3,97,16,919	3,72,24	3,72,24	TOTAL (03)	4,63,55
			(04) Reserve Medical Subordinate Offices-	
64,13,030	75,64	75,64	01. Salaries	48,41
	1,00		06. Medical Treatment	
1,10,710	30	30	11. Domestic travel expenses	89
43,861	50	50	13. Office Expenses	43
65,67,601	77,44	76,44	TOTAL (04)	49,73
			(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)	
48,49,169	53,40	53,40	01. Salaries	56,49
	3,00	3,00	06. Medical Treatment	3,30
95,820	68	68	11. Domestic travel expenses	71
2,37,664	3,50	3,50	13. Office Expenses	3,09
1,35,994	1,38	1,38	51. Motor Vehicles	81
53,18,647	61,96	61,96	TOTAL (18)	64,40
			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
1,22,55,694			13. Office Expenses	
65,278	12,41	12,41	14. Rents, Rates and Taxes	1,36,71
1,23,20,972	12,41	12,41	TOTAL (13)	1,36,71
			(22) Payment for Medical Treatment and Advance	
			06. Medical Treatment	9,89
			TOTAL (22)	9,89
7,43,67,242	5,98,34	5,83,35	TOTAL 001	8,67,49
			109 SCHOOL HEALTH SCHEMES-	
			(01) School Health Unit-	
40,29,765	45,12	45,12	01. Salaries	48,76
	4,00		06. Medical Treatment	
59,905	43	43	11. Domestic travel expenses	45
34,500	1,00	1,00	13. Office Expenses	68
41,24,170	50,55	46,55	TOTAL (01)	49,89

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
41,24,170	50,55	46,55	TOTAL 109	49,89
			110 HOSPITALS AND DISPENSARIES	
9,54,377			(01) Shillong Civil Hospital (including improvement thereof)	
29,000			01. Salaries	
			50. Other Charges	
9,83,377			TOTAL (01)	
			(05) Tura Civil Hospital(including improvement thereof)-	
17,04,30,988	21,71,54	27,71,54	01. Salaries	21,77,42
4,40,127	3,00	3,00	02. Wages	3,60
23,44,927	15,00	15,00	06. Medical Treatment	16,50
4,49,886	3,44	3,44	11. Domestic travel expenses	3,61
13,39,786	30,00	30,00	13. Office Expenses	21,70
89,32,747	89,00	89,00	21. Supplies and Materials	89,00
89,32,747	91	91	27. Minor Works	1,00
4,10,702			50. Other Charges	
3,39,604	2,76	2,76	51. Motor Vehicles	1,41
16,77,439	2,00,00		52. Machinery and Equipment	
19,52,98,953	25,15,65	29,15,65	TOTAL (05)	23,14,24
			(06) Leper Hospital Colony-	
26,32,952	34,48	34,48	01. Salaries	30,67
1,49,622	2,00	2,00	02. Wages	2,40
	1,00		06. Medical Treatment	
25,970	27	27	11. Domestic travel expenses	28
53,936	1,00	1,00	13. Office Expenses	77
20,000	2,31	2,31	21. Supplies and Materials	2,31
30,000			50. Other Charges	
			52. Machinery and Equipment	
29,12,480	41,06	40,06	TOTAL (06)	36,43
			(13) Visual Impairment-	
			<i>02 Mobile Unit District Headquarter.</i>	
15,40,244	17,60	17,60	01. Salaries	17,94
	1,00		06. Medical Treatment	
33,830	17	17	11. Domestic travel expenses	34
1,03,995	1,00	1,00	13. Office Expenses	1,50
29,891	34	34	51. Motor Vehicles	32
17,07,960	20,11	19,11	TOTAL 02	20,10
17,07,960	20,11	19,11	TOTAL (13)	20,10
			(16) Upgradation of 30 Beded CHC to Hospital.	
18,01,54,263	19,77,45	19,77,45	01. Salaries	19,45,50
6,58,976	4,00	4,00	06. Medical Treatment	4,40
5,22,164	1,29	1,29	11. Domestic travel expenses	1,49
2,29,860			13. Office Expenses	
37,900			21. Supplies and Materials	
39,969			50. Other Charges	
30,000			51. Motor Vehicles	
1,23,626			52. Machinery and Equipment	
18,17,96,758	19,82,74	19,82,74	TOTAL (16)	19,51,39
			(22) Women & Child Hospital.	
6,59,01,968	6,99,76	6,99,76	01. Salaries	4,65,51
6,04,800	1,50	1,50	02. Wages	1,80

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
45,936	3,00	3,00	06. Medical Treatment	3,30
1,46,326	86	86	11. Domestic travel expenses	1,31
5,09,891	6,00	6,00	13. Office Expenses	6,96
21,09,576	80,10	80,10	21. Supplies and Materials	78,47
89,913			50. Other Charges	
59,560	1,38	1,38	51. Motor Vehicles	61
16,72,521	80,00		52. Machinery and Equipment	
7,11,40,491	8,72,60	7,92,60	TOTAL (22)	5,57,96
	2,00	2,00	(35) Williamnagar Civil Hospital (including improvement thereof)	
			01. Salaries	
			02. Wages	2,00
			06. Medical Treatment	
			11. Domestic travel expenses	
30,000	6,00	6,00	13. Office Expenses	3,15
18,01,364	42,72	42,72	21. Supplies and Materials	42,72
29,260			50. Other Charges	
18,000	1,38	1,38	51. Motor Vehicles	61
	80,00		52. Machinery and Equipment	
18,78,624	1,32,10	52,10	TOTAL (35)	48,48
	2,00	2,00	(36) Baghmara Civil Hospital (including improvement thereof)	
			01. Salaries	
			02. Wages	2,00
			06. Medical Treatment	
			11. Domestic travel expenses	
29,990	6,00	6,00	13. Office Expenses	3,15
42,10,871	64,08	64,08	21. Supplies and Materials	64,08
30,000			50. Other Charges	
29,687	1,38	1,38	51. Motor Vehicles	61
	80,00		52. Machinery and Equipment	
43,00,548	1,53,46	73,46	TOTAL (36)	69,84
	2,00	2,00	(37) Ampati Civil Hospital (including improvement thereof)	
			01. Salaries	
			02. Wages	2,00
			06. Medical Treatment	
			11. Domestic travel expenses	
50,000	6,00	6,00	13. Office Expenses	3,00
23,75,552	35,60	35,60	21. Supplies and Materials	35,60
30,000			50. Other Charges	
50,000	1,38	1,38	51. Motor Vehicles	61
	80,00		52. Machinery and Equipment	
25,05,552	1,24,98	44,98	TOTAL (37)	41,21
46,25,24,743	58,42,70	59,20,70	TOTAL 110	50,39,65
54,10,16,155	64,91,59	65,50,60	TOTAL 01	59,57,03

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
22,29,771	27,47	27,47	01. Salaries	43,36
46,114	2,00	2,00	06. Medical Treatment	65
79,800	64	64	11. Domestic travel expenses	62
49,479	1,00	1,00	13. Office Expenses	70
24,05,164	31,11	31,11	TOTAL (02)	45,33
24,05,164	31,11	31,11	TOTAL 101	45,33
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/Hospitals-	
92,50,409	1,14,37	1,14,37	01. Salaries	1,46,43
	1,25		06. Medical Treatment	
97,024	64	64	11. Domestic travel expenses	84
2,22,456	2,00	2,00	13. Office Expenses	1,71
95,69,889	1,18,26	1,17,01	TOTAL (01)	1,48,98
95,69,889	1,18,26	1,17,01	TOTAL 102	1,48,98
1,19,75,053	1,49,37	1,48,12	TOTAL 02	1,94,31
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
4,49,74,804	5,49,12	5,49,12	01. Salaries	6,64,30
	1,50	1,50	02. Wages	1,71
	3,50	3,50	06. Medical Treatment	3,85
58,130	43	43	11. Domestic travel expenses	71
72,373	1,00	1,00	13. Office Expenses	74
4,51,05,307	5,55,55	5,55,55	TOTAL (01)	6,71,31
4,51,05,307	5,55,55	5,55,55	TOTAL 101	6,71,31
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
53,13,09,459	57,26,83	57,26,83	01. Salaries	73,78,27
13,60,663	10,00	10,00	02. Wages	16,79
59,32,914	20,00	20,00	06. Medical Treatment	22,00
10,17,044	3,44	3,44	11. Domestic travel expenses	3,43
16,20,322	15,00	15,00	13. Office Expenses	14,04
1,03,59,404	35,60	35,60	21. Supplies and Materials	39,20
4,84,669			50. Other Charges	
4,83,076	3,45	3,45	51. Motor Vehicles	2,02
37,95,342	1,30,00		52. Machinery and Equipment	
55,63,62,893	59,44,32	58,14,32	TOTAL (01)	74,75,75
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,38,07,231	1,50,77	1,50,77	01. Salaries	1,45,03
	4,00	4,00	02. Wages	4,65
	3,00	3,00	06. Medical Treatment	3,30
40,000	64	64	11. Domestic travel expenses	68

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,42,000	5,00	5,00	13. Office Expenses	3,75
	17,80	17,80	21. Supplies and Materials	22,25
3,05,932			50. Other Charges	
69,837	69	69	51. Motor Vehicles	60
	20,00		52. Machinery and Equipment	
1,43,65,000	2,01,90	1,81,90	TOTAL (02)	1,80,26
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
4,03,83,578	4,59,47	4,59,47	01. Salaries	4,68,81
27,300			02. Wages	
- 1,27,803	2,00	2,00	06. Medical Treatment	2,20
	43	43	11. Domestic travel expenses	22
3,84,528	5,00	5,00	13. Office Expenses	4,54
	8,90	8,90	21. Supplies and Materials	10,68
2,99,843			50. Other Charges	
1,17,018	1,38	1,38	51. Motor Vehicles	73
	10,00		52. Machinery and Equipment	
4,10,84,464	4,87,18	4,77,18	TOTAL (03)	4,87,18
61,18,12,357	66,33,40	64,73,40	TOTAL 103	81,43,19
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
22,00,34,711	24,19,00	24,19,00	01. Salaries	25,71,66
8,15,757	10,00	10,00	02. Wages	17,87
38,43,155	15,00	15,00	06. Medical Treatment	16,50
8,97,613	3,44	3,44	11. Domestic travel expenses	3,76
10,72,321	13,00	13,00	13. Office Expenses	11,56
50,40,417	53,40	53,40	21. Supplies and Materials	57,69
4,50,512			50. Other Charges	
4,37,116	3,45	3,45	51. Motor Vehicles	2,02
6,86,810	75,00		52. Machinery and Equipment	
23,32,78,412	25,92,29	25,17,29	TOTAL (01)	26,81,06
23,32,78,412	25,92,29	25,17,29	TOTAL 104	26,81,06
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
1,92,52,478	2,34,31	2,34,31	01. Salaries	2,77,09
6,69,076	6,00	6,00	02. Wages	9,27
1,14,400	6,00	6,00	06. Medical Treatment	6,60
1,22,890	1,29	1,29	11. Domestic travel expenses	86
2,93,180	4,00	4,00	13. Office Expenses	3,37
	16,02	16,02	21. Supplies and Materials	18,02
33,975			50. Other Charges	
1,42,899	69	69	51. Motor Vehicles	40
11,99,776	20,00		52. Machinery and Equipment	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,18,28,674	2,88,31	2,68,31	TOTAL (01)	3,15,61
			(02) Establishment of T.B. Centres and Isolation Beds	
3,78,48,916	4,19,43	4,19,43	01. Salaries	4,54,36
1,13,014	80	80	02. Wages	55
1,97,451	5,00	5,00	06. Medical Treatment	5,50
61,600	55	55	11. Domestic travel expenses	52
1,59,666	3,00	3,00	13. Office Expenses	2,64
12,29,344	14,24	14,24	21. Supplies and Materials	14,24
29,000			50. Other Charges	
29,980	34	34	51. Motor Vehicles	32
			52. Machinery and Equipment	
3,96,68,971	4,43,36	4,43,36	TOTAL (02)	4,78,13
			(03) Mobile Unit/Vehicles/Staff:-	
73,72,235	82,46	82,46	01. Salaries	95,60
	2,50	2,50	06. Medical Treatment	2,75
49,980	25	25	11. Domestic travel expenses	23
57,710	80	80	13. Office Expenses	64
70,990	41	41	51. Motor Vehicles	40
75,50,915	86,42	86,42	TOTAL (03)	99,62
			(06) Visual Impairment-	
17,80,318			01. Salaries	
17,450			13. Office Expenses	
			<i>02 Development of Primary Health Centres.</i>	
	19,88	19,88	01. Salaries	20,74
	80	80	06. Medical Treatment	88
	12	12	11. Domestic travel expenses	8
	40	40	13. Office Expenses	18
	21,20	21,20	TOTAL 02	21,88
17,97,768	21,20	21,20	TOTAL (06)	21,88
7,08,46,328	8,39,29	8,19,29	TOTAL 110	9,15,24
96,10,42,404	1,06,20,53	1,03,65,53	TOTAL 03	1,24,10,80
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
70,52,645	77,26	77,26	01. Salaries	83,05
1,50,000	2,50	2,50	06. Medical Treatment	2,75
4,000	51	51	11. Domestic travel expenses	56
55,198	80	80	13. Office Expenses	62
72,61,843	81,07	81,07	TOTAL 01	86,98
72,61,843	81,07	81,07	TOTAL (02)	86,98
			(03) Training-	
			<i>01 Training of Nurses and other Para Medicals.</i>	
2,63,82,692	1,09,59	1,09,59	01. Salaries	2,81,76
25,28,703	31,00	31,00	02. Wages	35,00
	2,00	2,00	06. Medical Treatment	2,20
9,14,177	86	86	11. Domestic travel expenses	1,25
1,19,950	4,00	4,00	13. Office Expenses	2,70

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	70	70	34. Scholarships and Stipends	1,00
47,837	1,03		51. Motor Vehicles	
2,99,93,359	1,49,18	1,48,15	TOTAL 01	3,23,91
2,99,93,359	1,49,18	1,48,15	TOTAL (03)	3,23,91
3,72,55,202	2,30,25	2,29,22	TOTAL 105	4,10,89
3,72,55,202	2,30,25	2,29,22	TOTAL 05	4,10,89
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
9,00,73,346	10,24,24	10,24,24	01. Salaries	10,10,16
3,07,256	4,00	4,00	02. Wages	5,04
21,37,917	10,00	10,00	06. Medical Treatment	11,00
1,56,840	1,72	1,72	11. Domestic travel expenses	1,65
2,39,891	4,00	4,00	13. Office Expenses	3,16
1,45,480	1,38	1,38	51. Motor Vehicles	81
9,30,60,730	10,45,34	10,45,34	TOTAL (01)	10,31,82
			(03) Smallpox-	
1,80,23,384	2,34,09	2,34,09	01. Salaries	2,70,25
4,88,624	3,00	3,00	06. Medical Treatment	3,30
57,040	64	64	11. Domestic travel expenses	50
51,927	1,00	1,00	13. Office Expenses	75
12,000			51. Motor Vehicles	
1,86,32,975	2,38,73	2,38,73	TOTAL (03)	2,74,80
			(04) Anti-Leprosy Measures-	
63,88,419	70,93	70,93	01. Salaries	79,49
	1,00	1,00	06. Medical Treatment	1,10
26,640	34	34	11. Domestic travel expenses	30
68,000	80	80	13. Office Expenses	65
64,83,059	73,07	73,07	TOTAL (04)	81,54
			(05) Setting up of Survey Education and Training Centr -rosy-	
25,44,137	45,07	45,07	01. Salaries	34,34
48,000	80	80	06. Medical Treatment	88
	25	25	11. Domestic travel expenses	24
	80	80	13. Office Expenses	43
25,92,137	46,92	46,92	TOTAL (05)	35,89
			(06) Public Health Dispensaries-	
2,13,05,414	2,42,30	2,42,30	01. Salaries	2,45,77
1,00,000	1,50		02. Wages	
	2,50	2,50	06. Medical Treatment	2,75
	43	43	11. Domestic travel expenses	45
94,527	1,20	1,20	13. Office Expenses	96
83,619			50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,03,854			51. Motor Vehicles	
			52. Machinery and Equipment	
2,16,87,414	2,47,93	2,46,43	TOTAL (06)	2,49,93
			(07) Epidemic Unit-	
9,50,186	10,82	10,82	01. Salaries	11,07
	1,00	1,00	06. Medical Treatment	1,10
22,000	21	21	11. Domestic travel expenses	22
24,000	1,00	1,00	13. Office Expenses	62
9,96,186	13,03	13,03	TOTAL (07)	13,01
			(10) Establishment of Leprosy Control Unit-	
1,59,00,923	1,89,17	1,89,17	01. Salaries	2,04,01
	60	60	02. Wages	72
	2,90	2,90	06. Medical Treatment	3,19
	43	43	11. Domestic travel expenses	45
31,500	1,00	1,00	13. Office Expenses	70
	89	89	50. Other Charges	
			51. Motor Vehicles	49
			52. Machinery and Equipment	
1,59,32,423	1,94,99	1,94,99	TOTAL (10)	2,09,56
			(11) Urban Leprosy Centres-	
2,64,810	8,18	8,18	01. Salaries	3,08
	50	50	06. Medical Treatment	55
18,000	21	21	11. Domestic travel expenses	22
33,965	50	50	13. Office Expenses	42
3,16,775	9,39	9,39	TOTAL (11)	4,27
			(13) Non-Medical Supervisor-	
18,61,382	23,50	23,50	01. Salaries	21,68
	60	60	06. Medical Treatment	66
	30	30	11. Domestic travel expenses	32
56,404	80	80	13. Office Expenses	68
19,17,786	25,20	25,20	TOTAL (13)	23,34
16,16,19,485	18,94,60	18,93,10	TOTAL 101	19,24,16
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
41,46,669	65,27	65,27	01. Salaries	41,96
12,57,364	25,04	25,04	02. Wages	20,44
	6,00	6,00	06. Medical Treatment	4,73
34,965	64	64	11. Domestic travel expenses	90
	1,80	1,80	13. Office Expenses	1,50
	69	69	51. Motor Vehicles	30
54,38,998	99,44	99,44	TOTAL (02)	69,83
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
7,51,839	8,42	8,42	01. Salaries	8,39
4,05,179	6,96	6,96	02. Wages	8,69
	1,00	1,00	06. Medical Treatment	1,76
24,970	34	34	11. Domestic travel expenses	53
68,362	1,00	1,00	13. Office Expenses	95
12,50,350	17,72	17,72	TOTAL (03)	20,32
66,89,348	1,17,16	1,17,16	TOTAL 102	90,15

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
39,18,367	18,41	18,41	01. Salaries	78,21
	1,50	1,50	06. Medical Treatment	1,65
	64	64	11. Domestic travel expenses	63
71,000	75	75	13. Office Expenses	1,30
	34	34	51. Motor Vehicles	33
39,89,367	21,64	21,64	TOTAL (01)	82,12
39,89,367	21,64	21,64	TOTAL 104	82,12
17,22,98,200	20,33,40	20,31,90	TOTAL 06	20,96,43
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
	61	61	01. Salaries	2,84
	12,00	12,00	02. Wages	2,22
	15,00	15,00	06. Medical Treatment	13,38
	6,45	6,45	11. Domestic travel expenses	2,97
54,862	20,00	20,00	13. Office Expenses	7,19
			16. Publications	
40,000	14,00	14,00	50. Other Charges	10,00
94,862	68,06	68,06	TOTAL (01)	38,60
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
11,63,639	11,32	11,32	01. Salaries	7,57
	12,00	12,00	06. Medical Treatment	9,35
	2,15	2,15	11. Domestic travel expenses	2,83
59,640	15,00	15,00	13. Office Expenses	8,53
			16. Publications	
59,064	10,00	10,00	50. Other Charges	5,00
12,82,343	50,47	50,47	TOTAL (02)	33,28
13,77,205	1,18,53	1,18,53	TOTAL 004	71,88
13,77,205	1,18,53	1,18,53	TOTAL 80	71,88
172,49,64,219	1,96,43,67	1,94,43,90	TOTAL STATE SCHEMES	2,11,41,34
172,49,64,219	1,96,43,67	1,94,43,90	TOTAL 2210	2,11,41,34
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
5,07,21,429	9,60,00	6,40,84	01. Salaries	6,31,99
1,72,700	30,00	30,00	02. Wages	15,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
- 12,028	2,17	2,17	06. Medical Treatment	2,19
2,44,800	15,30	15,30	11. Domestic travel expenses	10,00
1,85,615	93,00	93,00	13. Office Expenses	54,35
59,261			51. Motor Vehicles	2,02
5,13,71,777	11,00,47	7,81,31	TOTAL (01)	7,15,55
			(06) Post Partum Programme at District Level. (Previously 03)	
	5,25,00	61,00	01. Salaries	64,73
	4,00	4,00	02. Wages	2,00
	36	36	06. Medical Treatment	84
	5,10	5,10	11. Domestic travel expenses	5,00
	6,20	6,20	13. Office Expenses	4,50
			51. Motor Vehicles	
	5,40,66	76,66	TOTAL (06)	77,07
			(04) Post Partum Programme at Sub-Divisional Level	
65,57,633	3,70,00	72,13	01. Salaries	76,39
	36	36	06. Medical Treatment	40
1,20,000	5,10	5,10	11. Domestic travel expenses	3,00
60,000	3,72	3,72	13. Office Expenses	2,16
18,000			51. Motor Vehicles	81
67,55,633	3,79,18	81,31	TOTAL (04)	82,76
			(06) Post Partum Programme at District Level	
50,38,703			01. Salaries	
48,405			02. Wages	
1,41,455			11. Domestic travel expenses	
1,03,960			13. Office Expenses	
20,000			50. Other Charges	
19,995			51. Motor Vehicles	
53,72,518			TOTAL (06)	
6,34,99,928	20,20,31	9,39,28	TOTAL 101	8,75,38
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
73,43,565	4,70,00	1,00,00	01. Salaries	1,53,85
1,66,661	20,00	20,00	02. Wages	9,76
	1,80	1,80	06. Medical Treatment	1,17
2,14,765	10,20	10,20	11. Domestic travel expenses	5,00
3,15,818	18,60	18,60	13. Office Expenses	9,46
			16. Publications	
			21. Supplies and Materials	
1,40,000	4,20	4,20	50. Other Charges	5,00
			51. Motor Vehicles	
			52. Machinery and Equipment	
81,80,809	5,24,80	1,54,80	TOTAL (01)	1,84,24
81,80,809	5,24,80	1,54,80	TOTAL 103	1,84,24
			104 TRANSPORT-	
			(01) Establishment of State Health Transport Organisation-	
17,48,816	1,48,00	19,24	01. Salaries	25,94
	90		06. Medical Treatment	1,49
26,920	10,20	10,20	11. Domestic travel expenses	1,00
29,760	62,00	62,00	13. Office Expenses	4,79
5,936			21. Supplies and Materials	

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
29,700			51. Motor Vehicles	2,02
9,755			52. Machinery and Equipment	
18,50,887	2,21,10	91,44	TOTAL (01)	35,24
18,50,887	2,21,10	91,44	TOTAL 104	35,24
7,35,31,624	27,66,21	11,85,52	<u>TOTAL STATE SCHEMES</u>	10,94,86
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
3,27,57,702	46,90		01. Salaries	
1,84,455	5,00		02. Wages	
4,18,045	12,00		06. Medical Treatment	
5,52,080	10,00		11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
3,39,12,282	73,90		TOTAL (02)	
3,39,12,282	73,90		TOTAL 001	
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
90,29,300	2,28,00		01. Salaries	
	6,00		06. Medical Treatment	6,00
99,680	5,00		11. Domestic travel expenses	
	15,00		13. Office Expenses	
			34. Scholarships and Stipends	15,00
			51. Motor Vehicles	
91,28,980	2,54,00		TOTAL (02)	21,00
91,28,980	2,54,00		TOTAL 003	21,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
14,52,87,925	1,78,57		01. Salaries	
1,12,500	10,00		06. Medical Treatment	
3,32,470	6,00		11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
14,57,32,895	1,94,57		TOTAL (02)	
14,57,32,895	1,94,57		TOTAL 101	
18,87,74,157	5,22,47		<u>TOTAL CENTRALLY SPONSORED S</u>	21,00
26,23,05,781	32,88,68	11,85,52	TOTAL 2211	11,15,86

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			04 PUBLIC HEALTH	
			106 MANUFACTURE OF SERA/VACCINE	
			(02) Construction of Office of The Assistant Commissioner of Food Safety	
			53. Major Works	50,00
			TOTAL (02)	50,00
			TOTAL 106	50,00
			TOTAL 04	50,00
			<u>TOTAL STATE SCHEMES</u>	50,00
			TOTAL 4210	50,00
1987,27,00,00	2,29,32,35	2,06,29,42	GRAND TOTAL	2,23,07,20