

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)
64,30,32,043	64,48,15	64,48,15	REVENUE SECTION	
11,27,04,669	13,61,93	13,61,93	B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	85,00,95
			2211 FAMILY WELFARE	3,69,18
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	50,00
75,57,36,712	78,10,08	78,10,08	GRAND TOTAL	89,20,13
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
2,72,91,732	2,68,97	2,68,97	001 DIRECTION AND ADMINISTRATION-	3,37,84
19,33,61,697	12,01,59	12,01,59	110 HOSPITALS AND DISPENSARIES	28,84,83
22,06,53,429	14,70,56	14,70,56	TOTAL 01	32,22,67
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
22,19,352	25,91	25,91	101 AYURVEDA	15,62
43,39,650	51,43	51,43	102 HOMEOPATHY-	33,39
65,59,002	77,34	77,34	TOTAL 02	49,01
			03 RURAL HEALTH SERVICES - ALLOPATHY	
3,96,26,099	4,53,80	4,53,80	101 HEALTH SUB-CENTRES	3,64,07
21,61,32,664	25,56,93	25,56,93	103 PRIMARY HEALTH CENTRE.	29,10,91
5,07,75,678	5,86,44	5,86,44	104 COMMUNITY HEALTH CENTRES-	7,35,62
5,75,43,814	6,98,36	6,98,36	110 HOSPITALS AND DISPENSARIES	6,27,29
36,40,78,255	42,95,53	42,95,53	TOTAL 03	46,37,89
			05 MEDICAL EDUCATION, TRAINING AND RESEARCH	
39,83,628	49,95	49,95	105 ALLOPATHY-	42,73
39,83,628	49,95	49,95	TOTAL 05	42,73
			06 PUBLIC HEALTH	
4,29,11,591	5,06,75	5,06,75	101 PREVENTION AND CONTROL OF DISEASES-	4,82,15
29,01,526	33,69	33,69	102 PREVENTION of Food Adulteration	40,75

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
19,44,612	14,33	14,33	104 DRUG CONTROL-	25,75
4,77,57,729	5,54,77	5,54,77	TOTAL 06	5,48,65
64,30,32,043	64,48,15	64,48,15	TOTAL STATE SCHEMES	85,00,95
64,30,32,043	64,48,15	64,48,15	TOTAL 2210	85,00,95
			2211 FAMILY WELFARE	
			STATE SCHEMES	
1,86,50,131	9,52,91	9,52,91	101 RURAL FAMILY WELFARE SERVICES-	3,14,48
59,74,573	3,18,62	3,18,62	103 MATERNITY AND CHILD HEALTH-	54,70
2,46,24,704	12,71,53	12,71,53	TOTAL STATE SCHEMES	3,69,18
			CENTRALLY SPONSORED SCHEMES	
1,29,01,454	29,20	29,20	001 DIRECTION AND ADMINISTRATION-	
7,51,78,511	61,20	61,20	101 RURAL FAMILY WELFARE SERVICES-	
8,80,79,965	90,40	90,40	TOTAL CENTRALLY SPONSORED SCHEMES	
11,27,04,669	13,61,93	13,61,93	TOTAL 2211	3,69,18
			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
75,57,36,712	78,10,08	78,10,08	GRAND TOTAL	89,20,13
			<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-	
45,57,703	66,40	66,40	01. Salaries	56,99
	1,80		02. Wages	
	1,00		06. Medical Treatment	
	30		11. Domestic travel expenses	
	1,00		13. Office Expenses	
	34		51. Motor Vehicles	
45,57,703	70,84	66,40	TOTAL (02)	56,99
			(03) District Medical Officer(Civil Surgeon's Offices)-	
1,37,10,991	1,53,12	1,53,12	01. Salaries	1,55,25

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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)
9,56,347	8,00	8,00	02. Wages	28,24
2,30,311	3,00	3,00	06. Medical Treatment	3,30
1,37,075	1,37	1,37	11. Domestic travel expenses	1,27
11,75,263	8,00	8,00	13. Office Expenses	6,00
1,26,500			50. Other Charges	
78,964	1,72	1,72	51. Motor Vehicles	61
1,64,15,451	1,75,21	1,75,21	TOTAL (03)	1,94,67
12,76,567	14,12	14,12	(04) Reserve Medical Subordinate Offices-	
	1,00		01. Salaries	10,82
	30		06. Medical Treatment	
	50	50	11. Domestic travel expenses	
			13. Office Expenses	43
12,76,567	15,92	14,62	TOTAL (04)	11,25
50,38,511			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
3,500	7,00	7,00	13. Office Expenses	
50,42,011	7,00	7,00	14. Rents, Rates and Taxes	69,03
			TOTAL (13)	69,03
			(22) Payment for Medical Treatment and Advance	
			06. Medical Treatment	5,90
			TOTAL (22)	5,90
2,72,91,732	2,68,97	2,63,23	TOTAL 001	3,37,84
			110 HOSPITALS AND DISPENSARIES	
			(04) Jowai Civil Hospital(including improvement thereof)	
9,15,63,670	18,20	88,16	01. Salaries	10,66,63
13,44,314	7,00	7,00	02. Wages	19,00
7,11,446	10,00	10,00	06. Medical Treatment	11,00
93,200	1,29	1,29	11. Domestic travel expenses	1,35
37,36,388	30,00	30,00	13. Office Expenses	33,68
31,36,446	53,40	53,40	21. Supplies and Materials	53,40
17,900	76	76	27. Minor Works	40
2,79,051			50. Other Charges	
81,493	1,38	1,38	51. Motor Vehicles	81
78,08,652	1,30,00		52. Machinery and Equipment	
10,87,72,560	2,52,03	1,91,99	TOTAL (04)	11,86,27
9,00,549	18,64	18,64	(08) Establishment of STD(V.D.) Clinics-	
	50		01. Salaries	14,44
	17	17	06. Medical Treatment	
20,232	50	50	11. Domestic travel expenses	4
			13. Office Expenses	14
9,20,781	19,81	19,31	TOTAL (08)	14,62
5,36,025	5,96	5,96	(12) Trachoma Control Programme:-	
			01. Salaries	5,72

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30		06. Medical Treatment	
	25	25	11. Domestic travel expenses	27
12,164	50	50	13. Office Expenses	22
5,48,189	7,01	6,71	TOTAL (12)	6,21
			(13) Visual Impairment-	
			<i>01 Central Mobile Unit State Headquarter.</i>	
7,139			13. Office Expenses	
7,139			TOTAL 01	
			<i>02 Mobile Unit District Headquarter.</i>	
	3,00		01. Salaries	
	1,00		06. Medical Treatment	
	15		11. Domestic travel expenses	
	1,00		13. Office Expenses	
	34		51. Motor Vehicles	
	5,49		TOTAL 02	
			<i>03 Development of District Hospitals.</i>	
10,88,310	7,34	7,34	01. Salaries	13,39
	80		06. Medical Treatment	
9,690	17	17	11. Domestic travel expenses	18
3,780	50	50	13. Office Expenses	21
11,01,780	8,81	8,01	TOTAL 03	13,78
11,08,919	14,30	8,01	TOTAL (13)	13,78
			(16) Upgradation of 30 Bedded CHC to Hospital.	
4,48,08,331	5,54,32	5,54,32	01. Salaries	8,29,16
5,15,182			06. Medical Treatment	
1,15,870	1,29	1,29	11. Domestic travel expenses	1,49
	2,00		13. Office Expenses	
4,54,39,383	5,57,61	5,55,61	TOTAL (16)	8,30,65
			(22) Women & Child Hospital.	
3,56,96,087	1,31,60	1,31,60	01. Salaries	7,18,01
	1,50	1,50	02. Wages	1,80
75,000	2,00	2,00	06. Medical Treatment	2,20
70,190	43	43	11. Domestic travel expenses	1,75
1,29,769	6,00	6,00	13. Office Expenses	2,24
	5,34	5,34	21. Supplies and Materials	6,97
			50. Other Charges	
	69	69	51. Motor Vehicles	28
	1,00,00		52. Machinery and Equipment	
3,59,71,046	2,47,56	1,47,56	TOTAL (22)	7,33,25
			(34) Khliehriat Civil Hospital (including improvement thereof)	
	2,00	2,00	01. Salaries	
41,378			02. Wages	2,00
1,70,000			06. Medical Treatment	
	6,00	6,00	11. Domestic travel expenses	
1,69,980	14,24	14,24	13. Office Expenses	3,00
1,09,461			21. Supplies and Materials	14,24
1,10,000	1,03	1,03	50. Other Charges	
	80,00	80,00	51. Motor Vehicles	81
			52. Machinery and Equipment	80,00
6,00,819	1,03,27	1,03,27	TOTAL (34)	1,00,05
19,33,61,697	12,01,59	10,32,46	TOTAL 110	28,84,83

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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)
22,06,53,429	14,70,56	12,95,69	TOTAL 01	32,22,67
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
21,24,699	23,98	23,98	01. Salaries	14,45
69,711	1,00	50	06. Medical Treatment	37
19,520	43	43	11. Domestic travel expenses	43
5,422	50	50	13. Office Expenses	37
22,19,352	25,91	25,41	TOTAL (02)	15,62
22,19,352	25,91	25,41	TOTAL 101	15,62
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
43,12,820	49,50	49,50	01. Salaries	32,61
	1,00		06. Medical Treatment	
19,430	43	43	11. Domestic travel expenses	33
7,400	50	50	13. Office Expenses	45
43,39,650	51,43	50,43	TOTAL (01)	33,39
43,39,650	51,43	50,43	TOTAL 102	33,39
65,59,002	77,34	75,84	TOTAL 02	49,01
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
3,91,83,531	4,48,37	4,48,37	01. Salaries	3,57,07
3,54,324	2,00	2,00	02. Wages	3,43
18,650	2,00	2,00	06. Medical Treatment	2,20
22,960	43	43	11. Domestic travel expenses	38
46,634	1,00	1,00	13. Office Expenses	99
3,96,26,099	4,53,80	4,53,80	TOTAL (01)	3,64,07
3,96,26,099	4,53,80	4,53,80	TOTAL 101	3,64,07
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
18,25,04,548	21,01,15	27,01,15	01. Salaries	26,39,06
12,85,421	5,00	5,00	02. Wages	19,31
7,80,519	10,00	10,00	06. Medical Treatment	11,00
1,36,550	1,29	1,29	11. Domestic travel expenses	1,37
3,28,988	5,00	5,00	13. Office Expenses	3,51
	35,60	35,60	21. Supplies and Materials	31,01
			50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,29,132	3,45	3,45	51. Motor Vehicles	1,21
96,72,460	1,20,00		52. Machinery and Equipment	
19,48,37,618	22,81,49	27,61,49	TOTAL (01)	27,06,47
1,84,62,688	2,25,73	2,25,73	(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,68,847			01. Salaries	1,82,32
1,38,413	2,00	2,00	02. Wages	1,45
29,826	43	43	06. Medical Treatment	2,20
44,294	2,00	2,00	11. Domestic travel expenses	45
	8,90		13. Office Expenses	1,07
			21. Supplies and Materials	
	69	69	50. Other Charges	
11,79,360	10,00		51. Motor Vehicles	40
			52. Machinery and Equipment	
2,00,23,428	2,49,75	2,30,85	TOTAL (02)	1,87,89
12,37,149	16,23	16,23	(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
- 51,240	1,00	1,00	01. Salaries	14,25
	21	21	06. Medical Treatment	1,10
35,843	1,00	1,00	11. Domestic travel expenses	31
	3,56		13. Office Expenses	57
			21. Supplies and Materials	
49,866	69	69	50. Other Charges	
	3,00		51. Motor Vehicles	32
			52. Machinery and Equipment	
12,71,618	25,69	19,13	TOTAL (03)	16,55
21,61,32,664	25,56,93	30,11,47	TOTAL 103	29,10,91
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
4,91,62,071	5,38,06	5,38,06	01. Salaries	7,09,95
6,03,880	5,00	5,00	02. Wages	10,72
15,801	5,00	5,00	06. Medical Treatment	5,50
88,660	1,72	1,72	11. Domestic travel expenses	1,13
2,69,596	5,00	5,00	13. Office Expenses	2,57
4,91,908	8,90	8,90	21. Supplies and Materials	4,94
			50. Other Charges	
1,43,762	2,76	2,76	51. Motor Vehicles	81
	20,00		52. Machinery and Equipment	
5,07,75,678	5,86,44	5,66,44	TOTAL (01)	7,35,62
5,07,75,678	5,86,44	5,66,44	TOTAL 104	7,35,62
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
3,80,58,037	4,52,93	4,52,93	01. Salaries	4,26,30
3,57,967	2,00	2,00	02. Wages	3,86
3,07,269	3,00	3,00	06. Medical Treatment	3,30
38,825	43	43	11. Domestic travel expenses	86
81,608	2,00	2,00	13. Office Expenses	1,40
	5,34	5,34	21. Supplies and Materials	2,00
			50. Other Charges	
	69	69	51. Motor Vehicles	40

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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)
	10,00		52. Machinery and Equipment	
3,88,43,706	4,76,39	4,66,39	TOTAL (01)	4,38,12
1,04,60,311	1,10,34	1,10,34	(02) Establishment of T.B. Centres and Isolation Beds	
	40		01. Salaries	1,09,52
1,40,879	3,00	3,00	02. Wages	
10,080	43	43	06. Medical Treatment	3,30
19,638	1,50	1,50	11. Domestic travel expenses	52
			13. Office Expenses	1,19
	34	34	21. Supplies and Materials	
			51. Motor Vehicles	20
1,06,30,908	1,16,01	1,15,61	TOTAL (02)	1,14,73
			(03) Mobile Unit/Vehicles/Staff:-	
73,52,125	96,38	96,38	01. Salaries	64,47
	45	45	06. Medical Treatment	50
	21	21	11. Domestic travel expenses	29
17,577	40	40	13. Office Expenses	34
	27	27	51. Motor Vehicles	20
73,69,702	97,71	97,71	TOTAL (03)	65,80
			(06) Visual Impairment-	
6,80,498			01. Salaries	
19,000			13. Office Expenses	
			<i>02 Development of Primary Health Centres.</i>	
	7,57	7,57	01. Salaries	7,93
	40	40	06. Medical Treatment	44
	8	8	11. Domestic travel expenses	13
	20	20	13. Office Expenses	14
	8,25	8,25	TOTAL 02	8,64
6,99,498	8,25	8,25	TOTAL (06)	8,64
5,75,43,814	6,98,36	6,87,96	TOTAL 110	6,27,29
36,40,78,255	42,95,53	47,19,67	TOTAL 03	46,37,89
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
39,04,318	47,44	47,44	01. Salaries	40,19
38,334	1,50	1,50	06. Medical Treatment	1,65
36,840	51	51	11. Domestic travel expenses	56
4,136	50	50	13. Office Expenses	33
39,83,628	49,95	49,95	TOTAL 01	42,73
39,83,628	49,95	49,95	TOTAL (02)	42,73
39,83,628	49,95	49,95	TOTAL 105	42,73

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
39,83,628	49,95	49,95	TOTAL 05	42,73
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
2,31,77,282	2,60,56	2,60,56	01. Salaries	3,05,82
1,04,876	2,50	2,50	02. Wages	1,47
2,38,936	5,00	5,00	06. Medical Treatment	5,50
59,980	1,07	1,07	11. Domestic travel expenses	1,13
97,665	2,00	2,00	13. Office Expenses	1,15
	69	69	51. Motor Vehicles	40
2,36,78,739	2,71,82	2,71,82	TOTAL (01)	3,15,47
			(03) Smallpox-	
96,16,614	1,17,35	1,17,35	01. Salaries	67,08
	1,00	1,00	06. Medical Treatment	1,10
	21	21	11. Domestic travel expenses	42
60,000	50	50	13. Office Expenses	62
23,330			51. Motor Vehicles	
96,99,944	1,19,06	1,19,06	TOTAL (03)	69,22
			(04) Anti-Leprosy Measures-	
11,90,797	13,23	13,23	01. Salaries	13,23
	1,00	1,00	06. Medical Treatment	1,00
	17	17	11. Domestic travel expenses	30
7,200	40	40	13. Office Expenses	35
11,97,997	14,80	14,80	TOTAL (04)	14,88
			(05) Setting up of Survey Education and Training Centr -rosy-	
5,21,628	5,79	5,79	01. Salaries	4,12
23,240	50	50	06. Medical Treatment	55
	25	25	11. Domestic travel expenses	30
	40	40	13. Office Expenses	14
5,44,868	6,94	6,94	TOTAL (05)	5,11
			(06) Public Health Dispensaries-	
6,31,792	8,40	8,40	01. Salaries	6,85
	2,50	2,50	06. Medical Treatment	2,75
	43	43	11. Domestic travel expenses	45
20,000	80	80	13. Office Expenses	53
			50. Other Charges	
			51. Motor Vehicles	
6,51,792	12,13	12,13	TOTAL (06)	10,58
			(08) Basic Health Services Schemes.	
71,33,891	80,59	80,59	01. Salaries	65,52
	1,00	1,00	06. Medical Treatment	1,10
	21	21	11. Domestic travel expenses	
4,360	20	20	13. Office Expenses	27
			51. Motor Vehicles	
71,38,251	82,00	81,79	TOTAL (08)	66,89
4,29,11,591	5,06,75	5,06,54	TOTAL 101	4,82,15
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	

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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)
14,43,905	16,03	16,03	01. Salaries	21,51
1,27,247	1,68	1,68	02. Wages	5,11
1,17,376	2,00	2,00	06. Medical Treatment	2,84
34,979	25	25	11. Domestic travel expenses	60
	60	60	13. Office Expenses	1,00
	34	34	51. Motor Vehicles	10
17,23,507	20,90	20,90	TOTAL (02)	31,16
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
7,55,809	8,40	8,40	01. Salaries	4,39
2,93,702	3,22	3,22	02. Wages	3,58
	50	50	06. Medical Treatment	88
28,000	17	17	11. Domestic travel expenses	26
1,00,508	50	50	13. Office Expenses	48
11,78,019	12,79	12,79	TOTAL (03)	9,59
29,01,526	33,69	33,69	TOTAL 102	40,75
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
18,06,737	12,88	12,88	01. Salaries	23,39
	50	50	06. Medical Treatment	55
1,19,920	25	25	11. Domestic travel expenses	84
17,955	50	50	13. Office Expenses	97
	20		51. Motor Vehicles	
19,44,612	14,33	14,13	TOTAL (01)	25,75
19,44,612	14,33	14,13	TOTAL 104	25,75
4,77,57,729	5,54,77	5,54,36	TOTAL 06	5,48,65
64,30,32,043	64,48,15	66,95,51	TOTAL STATE SCHEMES	85,00,95
64,30,32,043	64,48,15	66,95,51	TOTAL 2210	85,00,95
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
1,31,36,216	5,53,00	2,00,00	01. Salaries	2,10,66
5,20,955	90	90	06. Medical Treatment	1,09
49,040	7,65	7,65	11. Domestic travel expenses	5,00
	60,24	60,24	13. Office Expenses	6,04
	3,50	3,50	14. Rents, Rates and Taxes	
			50. Other Charges	5,00
			51. Motor Vehicles	81
1,37,06,211	6,25,29	2,72,29	TOTAL (01)	2,28,60
			(06) Post Partum Programme at District Level. (Previously 03)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,94,00	50,00	01. Salaries	64,73
	10,00	10,00	02. Wages	5,00
	90	90	06. Medical Treatment	84
	6,12	6,12	11. Domestic travel expenses	5,00
	12,40	12,40	13. Office Expenses	4,50
	4,20	4,20	50. Other Charges	5,00
			51. Motor Vehicles	81
	3,27,62	83,62	TOTAL (06)	85,88
			(06) Post Partum Programme at District Level	
48,45,116			01. Salaries	
18,988			02. Wages	
19,430			11. Domestic travel expenses	
50,386			13. Office Expenses	
10,000			50. Other Charges	
49,43,920			TOTAL (06)	
1,86,50,131	9,52,91	3,55,91	TOTAL 101	3,14,48
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
59,64,573	2,95,00	55,97	01. Salaries	38,46
	90	90	02. Wages	2,93
	6,12	6,12	06. Medical Treatment	58
10,000	12,40	12,40	11. Domestic travel expenses	3,00
			13. Office Expenses	4,73
	4,20	4,20	14. Rents, Rates and Taxes	
			50. Other Charges	5,00
			51. Motor Vehicles	
59,74,573	3,18,62	79,59	TOTAL (01)	54,70
59,74,573	3,18,62	79,59	TOTAL 103	54,70
2,46,24,704	12,71,53	4,35,50	TOTAL STATE SCHEMES	3,69,18
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
1,26,09,788	11,20		01. Salaries	
1,92,546	4,00		02. Wages	
	10,00		06. Medical Treatment	
99,120	4,00		11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
1,29,01,454	29,20		TOTAL (02)	
1,29,01,454	29,20		TOTAL 001	
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
7,48,04,041	53,20		01. Salaries	
3,74,470	4,00		06. Medical Treatment	
	4,00		11. Domestic travel expenses	
			13. Office Expenses	
7,51,78,511	61,20		TOTAL (02)	
7,51,78,511	61,20		TOTAL 101	
8,80,79,965	90,40		TOTAL CENTRALLY SPONSORED S	

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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)
11,27,04,669	13,61,93	4,35,50	TOTAL 2211	3,69,18
			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
755,73,67,12	78,10,08	71,31,01	GRAND TOTAL	89,20,13