

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
197,27,05,216	2,11,41,34	2,11,41,34	2210 MEDICAL AND PUBLIC HEALTH	1,79,82,18
28,09,75,758	11,15,86	11,15,86	2211 FAMILY WELFARE	26,12,30
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	50,00	50,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
225,36,80,974	2,23,07,20	2,23,07,20	GRAND TOTAL	2,05,94,48
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
7,96,57,037	8,67,49	8,67,49	001 DIRECTION AND ADMINISTRATION-	9,96,46
50,83,062	49,89	49,89	109 SCHOOL HEALTH SCHEME	60,40
56,25,66,021	50,39,65	50,39,65	110 HOSPITALS AND DISPENSARIES	49,08,52
64,73,06,120	59,57,03	59,57,03	TOTAL 01	59,65,38
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
29,31,030	45,33	45,33	101 AYURVEDA	48,46
1,08,13,982	1,48,98	1,48,98	102 HOMEOPATHY-	1,33,58
1,37,45,012	1,94,31	1,94,31	TOTAL 02	1,82,04
			03 RURAL HEALTH SERVICES - ALLOPATHY	
5,26,11,198	6,71,31	6,71,31	101 HEALTH SUB-CENTRES	4,24,54
67,39,38,369	81,43,19	81,43,19	103 PRIMARY HEALTH CENTRE.	52,82,08
27,52,40,694	26,81,06	26,81,06	104 COMMUNITY HEALTH CENTRES-	29,22,83
8,08,37,451	9,15,24	9,15,24	110 HOSPITALS AND DISPENSARIES	9,10,41
- 1,13,002			911 Deduct Recoveries of Overpayments	
108,25,14,710	1,24,10,80	1,24,10,80	TOTAL 03	95,39,86
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
4,09,83,125	4,10,89	4,10,89	105 ALLOPATHY-	4,08,87
4,09,83,125	4,10,89	4,10,89	TOTAL 05	4,08,87
			06 PUBLIC HEALTH	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,50,16,211	19,24,16	19,24,16	101 PREVENTION AND CONTROL OF DISEASES-	16,85,20
76,83,092	90,15	90,15	102 PREVENTION of Food Adulteration	1,03,58
39,07,447	82,12	82,12	104 DRUG CONTROL-	56,86
18,66,06,750	20,96,43	20,96,43	TOTAL 06	18,45,64
			80 GENERAL	
15,49,499	71,88	71,88	004 HEALTH STATISTICS AND EVALUATION-	40,39
15,49,499	71,88	71,88	TOTAL 80	40,39
197,27,05,216	2,11,41,34	2,11,41,34	TOTAL STATE SCHEMES	1,79,82,18
197,27,05,216	2,11,41,34	2,11,41,34	TOTAL 2210	1,79,82,18
			2211 FAMILY WELFARE	
			STATE SCHEMES	
6,86,41,339	8,75,38	8,75,38	101 RURAL FAMILY WELFARE SERVICES-	8,98,19
86,04,302	1,84,24	1,84,24	103 MATERNITY AND CHILD HEALTH-	1,75,92
21,50,883	35,24	35,24	104 TRANSPORT-	34,64
- 1,36,835			911 Deduct Recoveries of Overpayments	
7,92,59,689	10,94,86	10,94,86	TOTAL STATE SCHEMES	11,08,75
			CENTRALLY SPONSORED SCHEMES	
3,84,83,007			001 DIRECTION AND ADMINISTRATION-	2,31,16
1,04,74,317	21,00	21,00	003 TRAINING-	1,42,00
15,27,58,745			101 RURAL FAMILY WELFARE SERVICES-	11,30,39
20,17,16,069	21,00	21,00	TOTAL CENTRALLY SPONSORED SCHEMES	15,03,55
28,09,75,758	11,15,86	11,15,86	TOTAL 2211	26,12,30
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES	
			04 PUBLIC HEALTH	
	50,00	50,00	106 MANUFACTURE OF SERA/VACCINE	
	50,00	50,00	TOTAL 04	
	50,00	50,00	TOTAL STATE SCHEMES	
	50,00	50,00	TOTAL 4210	
225,36,80,974	2,23,07,20	2,23,07,20	GRAND TOTAL	2,05,94,48
			<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-	
97,73,735	1,43,21	1,43,21	01. Salaries	1,19,60

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
		4,40	02. Wages	4,59
			06. Medical Treatment	
			11. Domestic travel expenses	2,00
			13. Office Expenses	6,00
			51. Motor Vehicles	1,00
97,73,735	1,43,21	1,47,61	TOTAL (02)	1,33,19
			(03) District Medical Officer(Civil Surgeon's Offices)-	
3,93,56,564	4,03,54	4,03,54	01. Salaries	3,57,37
15,23,368	25,40	25,40	02. Wages	25,40
52,268	8,80		06. Medical Treatment	
2,46,619	1,79	1,79	11. Domestic travel expenses	2,50
20,80,581	22,00	22,00	13. Office Expenses	25,00
5,51,439	2,02	2,02	51. Motor Vehicles	6,17
4,38,10,839	4,63,55	4,54,75	TOTAL (03)	4,16,44
			(04) Reserve Medical Subordinate Offices-	
67,03,425	48,41	48,41	01. Salaries	29,91
			06. Medical Treatment	
84,890	89	89	11. Domestic travel expenses	1,00
99,410	43	43	13. Office Expenses	1,17
68,87,725	49,73	49,73	TOTAL (04)	32,08
			(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)	
50,73,148	56,49	56,49	01. Salaries	75,76
	3,30		06. Medical Treatment	
67,920	71	95	11. Domestic travel expenses	4,00
3,49,999	3,09	3,09	13. Office Expenses	15,00
1,37,927	81	81	51. Motor Vehicles	10,00
56,28,994	64,40	61,34	TOTAL (18)	1,04,76
			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
1,35,55,744	1,36,71	1,36,71	14. Rents, Rates and Taxes	1,66,66
1,35,55,744	1,36,71	1,36,71	TOTAL (13)	1,66,66
			(22) Payment for Medical Treatment and Advance	
	9,89	58,94	06. Medical Treatment	1,43,33
	9,89	58,94	TOTAL (22)	1,43,33
7,96,57,037	8,67,49	9,09,08	TOTAL 001	9,96,46
			109 SCHOOL HEALTH SCHEME	
			(01) School Health Unit-	
49,40,567	48,76	48,76	01. Salaries	54,90
			06. Medical Treatment	
42,770	45	45	11. Domestic travel expenses	2,00
99,725	68	68	13. Office Expenses	3,50
50,83,062	49,89	49,89	TOTAL (01)	60,40

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
50,83,062	49,89	49,89	TOTAL 109	60,40
			110 HOSPITALS AND DISPENSARIES	
			(05) Tura Civil Hospital(including improvement thereof)-	
21,27,02,537	21,77,42	21,77,42	01. Salaries	23,63,61
2,97,196	3,60	3,60	02. Wages	3,60
17,83,791	16,50		06. Medical Treatment	
3,43,804	3,61	3,61	11. Domestic travel expenses	8,00
29,99,984	21,70	21,70	13. Office Expenses	50,00
81,71,850	89,00	89,00	21. Supplies and Materials	1,20,00
	1,00	1,00	27. Minor Works	1,50
2,75,845	1,41	1,41	51. Motor Vehicles	2,50
1,80,59,566			52. Machinery and Equipment	
24,46,34,573	23,14,24	22,97,74	TOTAL (05)	25,49,21
			(06) Leper Hospital Colony-	
39,89,090	30,67	30,67	01. Salaries	44,33
99,980	2,40	2,40	02. Wages	2,40
			06. Medical Treatment	
26,992	28	28	11. Domestic travel expenses	3,45
99,981	77	77	13. Office Expenses	2,50
	2,31	2,31	21. Supplies and Materials	3,00
42,16,043	36,43	36,43	TOTAL (06)	55,68
			(13) Visual Impairment-	
			<i>02 Mobile Unit District Headquarter.</i>	
17,06,155	17,94	17,94	01. Salaries	18,96
			06. Medical Treatment	
31,940	34	34	11. Domestic travel expenses	80
1,23,881	1,50	1,50	13. Office Expenses	2,00
67,920	32	32	51. Motor Vehicles	1,00
19,29,896	20,10	20,10	TOTAL 02	22,76
19,29,896	20,10	20,10	TOTAL (13)	22,76
			(16) Upgradation of 30 Beded CHC to Hospital.	
20,05,77,391	19,45,50	19,45,50	01. Salaries	15,48,07
2,03,725	4,40		06. Medical Treatment	
2,92,328	1,49	1,49	11. Domestic travel expenses	5,00
20,10,73,444	19,51,39	19,46,99	TOTAL (16)	15,53,07
			(22) Women & Child Hospital.	
6,89,36,757	4,65,51	4,65,51	01. Salaries	5,00,00
1,98,809	1,80	1,80	02. Wages	1,80
	3,30		06. Medical Treatment	
56,880	1,31	1,31	11. Domestic travel expenses	2,50
8,49,702	6,96	6,96	13. Office Expenses	20,00
18,25,007	78,47	78,47	21. Supplies and Materials	20,00
1,96,379	61	61	51. Motor Vehicles	1,50
1,36,08,714			52. Machinery and Equipment	
8,56,72,248	5,57,96	5,54,66	TOTAL (22)	5,45,80
			(35) Williamnagar Civil Hospital (including improvement thereof)	
1,99,815	2,00	2,00	02. Wages	2,00
5,96,500	3,15	3,15	13. Office Expenses	10,00
15,01,020	42,72	42,72	21. Supplies and Materials	35,00
1,38,000	61	61	51. Motor Vehicles	2,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
80,00,000			52. Machinery and Equipment	
1,04,35,335	48,48	48,48	TOTAL (35)	49,00
			(36) Baghmara Civil Hospital (including improvement thereof)	
1,99,644	2,00	2,00	02. Wages	2,00
5,99,750	3,15	3,15	13. Office Expenses	10,00
29,25,138	64,08	64,08	21. Supplies and Materials	70,00
1,37,992	61	61	51. Motor Vehicles	2,00
35,53,192			52. Machinery and Equipment	
74,15,716	69,84	69,84	TOTAL (36)	84,00
			(37) Ampati Civil Hospital (including improvement thereof)	
1,99,644	2,00	2,00	02. Wages	2,00
6,00,000	3,00	3,00	13. Office Expenses	10,00
13,17,536	35,60	35,60	21. Supplies and Materials	35,00
1,38,000	61	61	51. Motor Vehicles	2,00
49,33,586			52. Machinery and Equipment	
71,88,766	41,21	41,21	TOTAL (37)	49,00
56,25,66,021	50,39,65	50,15,45	TOTAL 110	49,08,52
64,73,06,120	59,57,03	59,74,42	TOTAL 01	59,65,38
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
25,99,356	43,36	43,36	01. Salaries	43,36
1,12,500	65		06. Medical Treatment	
1,09,566	62	62	11. Domestic travel expenses	1,50
1,09,608	70	70	13. Office Expenses	3,60
29,31,030	45,33	44,68	TOTAL (02)	48,46
29,31,030	45,33	44,68	TOTAL 101	48,46
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/Hospitals-	
1,02,87,324	1,46,43	1,46,43	01. Salaries	1,28,78
1,99,933			02. Wages	
1,08,844	84	84	06. Medical Treatment	
2,17,881	1,71	1,71	11. Domestic travel expenses	1,80
1,08,13,982	1,48,98	1,48,98	13. Office Expenses	3,00
1,08,13,982	1,48,98	1,48,98	TOTAL (01)	1,33,58
1,37,45,012	1,94,31	1,93,66	TOTAL 102	1,33,58
			TOTAL 02	1,82,04
			03 RURAL HEALTH SERVICES - ALLOPATHY	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
5,19,46,001	6,64,30	6,64,30	01. Salaries	4,17,04
1,96,893	1,71	1,71	02. Wages	4,00
2,70,455	3,85		06. Medical Treatment	
59,020	71	71	11. Domestic travel expenses	1,50
1,38,829	74	74	13. Office Expenses	2,00
5,26,11,198	6,71,31	6,67,46	TOTAL (01)	4,24,54
5,26,11,198	6,71,31	6,67,46	TOTAL 101	4,24,54
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
59,36,26,222	73,78,27	73,78,27	01. Salaries	44,66,40
10,32,480	16,79	16,79	02. Wages	20,00
63,96,693	22,00		06. Medical Treatment	
2,28,510	3,43	1,67	11. Domestic travel expenses	5,00
17,21,989	14,04	14,04	13. Office Expenses	25,00
48,63,062	39,20	39,20	21. Supplies and Materials	50,00
- 85,457			50. Other Charges	
6,50,658	2,02	2,02	51. Motor Vehicles	8,00
1,82,790			52. Machinery and Equipment	
60,86,16,947	74,75,75	74,51,99	TOTAL (01)	45,74,40
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,71,41,875	1,45,03	1,45,03	01. Salaries	1,80,49
	4,65	4,65	02. Wages	2,29
	3,30		06. Medical Treatment	
49,218	68	68	11. Domestic travel expenses	1,50
4,53,995	3,75	3,75	13. Office Expenses	6,00
	22,25	22,25	21. Supplies and Materials	30,00
2,06,859	60	60	51. Motor Vehicles	2,50
28,99,492			52. Machinery and Equipment	
2,07,51,439	1,80,26	1,76,96	TOTAL (02)	2,22,78
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
4,14,05,537	4,68,81	4,68,81	01. Salaries	4,59,90
- 32,758	2,20		06. Medical Treatment	
84,360	22	22	11. Domestic travel expenses	1,00
4,53,997	4,54	4,54	13. Office Expenses	6,00
9,06,702	10,68	10,68	21. Supplies and Materials	15,00
2,55,209	73	73	51. Motor Vehicles	3,00
14,96,936			52. Machinery and Equipment	
4,45,69,983	4,87,18	4,84,98	TOTAL (03)	4,84,90
67,39,38,369	81,43,19	81,13,93	TOTAL 103	52,82,08
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
25,67,41,053	25,71,66	25,71,66	01. Salaries	28,06,56
3,98,025	17,87	17,87	02. Wages	13,27
24,75,657	16,50		06. Medical Treatment	
5,49,074	3,76	3,76	11. Domestic travel expenses	6,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,89,624	11,56	11,56	13. Office Expenses	18,00
63,94,373	57,69	57,69	21. Supplies and Materials	70,00
6,65,750	2,02	2,02	51. Motor Vehicles	9,00
65,27,138			52. Machinery and Equipment	
27,52,40,694	26,81,06	26,64,56	TOTAL (01)	29,22,83
27,52,40,694	26,81,06	26,64,56	TOTAL 104	29,22,83
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
2,21,32,392	2,77,09	2,77,09	01. Salaries	3,00,00
88,412	9,27	9,27	02. Wages	7,72
1,45,678	6,60		06. Medical Treatment	
39,250	86	86	11. Domestic travel expenses	3,00
3,98,918	3,37	3,37	13. Office Expenses	5,00
21,22,458	18,02	18,02	21. Supplies and Materials	20,00
1,08,886	40	40	51. Motor Vehicles	1,50
15,20,764			52. Machinery and Equipment	
2,65,56,758	3,15,61	3,09,01	TOTAL (01)	3,37,22
			(02) Establishment of T.B. Centres and Isolation Beds	
4,30,63,502	4,54,36	4,54,36	01. Salaries	4,22,29
1,49,696	55	55	02. Wages	40
4,50,000	5,50		06. Medical Treatment	
68,340	52	52	11. Domestic travel expenses	2,00
1,49,910	2,64	2,64	13. Office Expenses	3,20
2,84,705	14,24	14,24	21. Supplies and Materials	20,00
71,523	32	32	51. Motor Vehicles	1,00
4,42,37,676	4,78,13	4,72,63	TOTAL (02)	4,48,89
			(03) Mobile Unit/Vehicles/Staff:-	
76,46,112	95,60	95,60	01. Salaries	1,00,00
	2,75		06. Medical Treatment	
	23	23	11. Domestic travel expenses	1,00
84,000	64	64	13. Office Expenses	1,00
1,08,922	40	40	51. Motor Vehicles	80
78,39,034	99,62	96,87	TOTAL (03)	1,02,80
			(06) Visual Impairment-	
			<i>02 Development of Primary Health Centres.</i>	
21,22,321	20,74	20,74	01. Salaries	20,00
	88		06. Medical Treatment	
2,510	8	8	11. Domestic travel expenses	50
79,152	18	18	13. Office Expenses	1,00
22,03,983	21,88	21,00	TOTAL 02	21,50
22,03,983	21,88	21,00	TOTAL (06)	21,50
8,08,37,451	9,15,24	8,99,51	TOTAL 110	9,10,41

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 1,13,002			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,13,002			TOTAL (01)	
- 1,13,002			TOTAL 911	
108,25,14,710	1,24,10,80	1,23,45,46	TOTAL 03	95,39,86
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
74,47,429	83,05	83,05	01. Salaries	79,91
	2,75		06. Medical Treatment	
78,830	56	56	11. Domestic travel expenses	3,00
36,000	62	62	13. Office Expenses	1,20
75,62,259	86,98	84,23	TOTAL 01	84,11
75,62,259	86,98	84,23	TOTAL (02)	84,11
			(03) Training-	
			<i>01 Training of Nurses and other Para Medicals.</i>	
2,98,36,110	2,81,76	2,81,76	01. Salaries	2,81,76
28,86,476	35,00	35,00	02. Wages	32,50
	2,20		06. Medical Treatment	
85,280	1,25	1,25	11. Domestic travel expenses	3,00
4,50,000	2,70	2,70	13. Office Expenses	4,00
	1,00	1,00	34. Scholarships and Stipends	1,00
1,63,000			51. Motor Vehicles	2,50
3,34,20,866	3,23,91	3,21,71	TOTAL 01	3,24,76
3,34,20,866	3,23,91	3,21,71	TOTAL (03)	3,24,76
4,09,83,125	4,10,89	4,05,94	TOTAL 105	4,08,87
4,09,83,125	4,10,89	4,05,94	TOTAL 05	4,08,87
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
9,87,02,366	10,10,16	10,10,16	01. Salaries	8,21,41
3,43,060	5,04	5,04	02. Wages	5,04
12,45,328	11,00		06. Medical Treatment	
1,09,870	1,65	1,65	11. Domestic travel expenses	2,30
5,34,523	3,16	3,16	13. Office Expenses	6,50
3,09,504	81	81	51. Motor Vehicles	1,20
10,12,44,651	10,31,82	10,20,82	TOTAL (01)	8,36,45
			(03) Smallpox-	
2,06,71,057	2,70,25	2,70,25	01. Salaries	2,70,25
4,95,937	3,30		06. Medical Treatment	
85,031	50	50	11. Domestic travel expenses	1,00
1,79,500	75	75	13. Office Expenses	2,00
			51. Motor Vehicles	80
2,14,31,525	2,74,80	2,71,50	TOTAL (03)	2,74,05

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
63,71,958	79,49	79,49	(04) Anti-Leprosy Measures-	
	1,10		01. Salaries	79,49
83,150	30	30	06. Medical Treatment	
39,000	65	65	11. Domestic travel expenses	1,00
			13. Office Expenses	1,00
64,94,108	81,54	80,44	TOTAL (04)	81,49
			(05) Setting up of Survey Education and Training Centr -rosy-	
33,15,312	34,34	34,34	01. Salaries	33,10
	88		06. Medical Treatment	
54,760	24	24	11. Domestic travel expenses	90
84,634	43	43	13. Office Expenses	1,00
34,54,706	35,89	35,01	TOTAL (05)	35,00
			(06) Public Health Dispensaries-	
2,05,63,160	2,45,77	2,45,77	01. Salaries	1,99,45
1,49,218			02. Wages	
	2,75		06. Medical Treatment	
1,08,927	45	45	11. Domestic travel expenses	80
1,95,279	96	96	13. Office Expenses	2,50
2,10,16,584	2,49,93	2,47,18	TOTAL (06)	2,02,75
			(07) Epidemic Unit-	
8,49,178	11,07	11,07	01. Salaries	9,44
	1,10		06. Medical Treatment	
20,720	22	22	11. Domestic travel expenses	50
99,983	62	62	13. Office Expenses	1,50
9,69,881	13,01	11,91	TOTAL (07)	11,44
			(10) Establishment of Leprosy Control Unit-	
1,70,39,379	2,04,01	2,04,01	01. Salaries	2,04,01
60,000	72	72	02. Wages	72
	3,19		06. Medical Treatment	
55,279	45	45	11. Domestic travel expenses	1,20
1,64,996	70	70	13. Office Expenses	2,00
88,889	49	49	51. Motor Vehicles	1,00
1,74,08,543	2,09,56	2,06,37	TOTAL (10)	2,08,93
			(11) Urban Leprosy Centres-	
7,50,316	3,08	7,90	01. Salaries	8,34
	55		06. Medical Treatment	
20,808	22	22	11. Domestic travel expenses	80
49,942	42	42	13. Office Expenses	1,00
8,21,066	4,27	8,54	TOTAL (11)	10,14
			(13) Non-Medical Supervisor-	
20,65,685	21,68	21,68	01. Salaries	22,95
	66		06. Medical Treatment	
29,688	32	32	11. Domestic travel expenses	70
79,774	68	68	13. Office Expenses	1,30

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,75,147	23,34	22,68	TOTAL (13)	24,95
17,50,16,211	19,24,16	19,04,45	TOTAL 101	16,85,20
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
42,19,705	41,96	41,96	01. Salaries	41,96
16,16,683	20,44	20,44	02. Wages	20,44
	4,73	4,73	06. Medical Treatment	10,00
61,932	90	90	11. Domestic travel expenses	2,50
1,72,879	1,50	1,50	13. Office Expenses	2,50
29,803	30	30	51. Motor Vehicles	2,00
61,01,002	69,83	69,83	TOTAL (02)	79,40
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
8,37,226	8,39	8,39	01. Salaries	8,39
6,56,864	8,69	8,69	02. Wages	8,69
	1,76	1,76	06. Medical Treatment	4,00
35,000	53	53	11. Domestic travel expenses	1,60
53,000	95	95	13. Office Expenses	1,50
15,82,090	20,32	20,32	TOTAL (03)	24,18
76,83,092	90,15	90,15	TOTAL 102	1,03,58
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
37,73,189	78,21	78,21	01. Salaries	49,76
	1,65		06. Medical Treatment	
73,258	63	63	11. Domestic travel expenses	3,00
61,000	1,30	1,30	13. Office Expenses	3,00
	33	33	51. Motor Vehicles	1,10
39,07,447	82,12	80,47	TOTAL (01)	56,86
39,07,447	82,12	80,47	TOTAL 104	56,86
18,66,06,750	20,96,43	20,75,07	TOTAL 06	18,45,64
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
6,19,750	2,84	2,84	01. Salaries	2,04
19,600	2,22	2,22	02. Wages	1,70
	13,38	13,38	06. Medical Treatment	5,00
24,680	2,97	2,97	11. Domestic travel expenses	3,00
88,864	7,19	7,19	13. Office Expenses	5,00
	10,00	10,00	50. Other Charges	1,50
7,52,894	38,60	38,60	TOTAL (01)	18,24
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
7,26,670	7,57	7,57	01. Salaries	4,15
	9,35	9,35	06. Medical Treatment	5,00
	2,83	2,83	11. Domestic travel expenses	3,00
69,935	8,53	8,53	13. Office Expenses	5,00
	5,00	5,00	50. Other Charges	5,00
7,96,605	33,28	33,28	TOTAL (02)	22,15

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,49,499	71,88	71,88	TOTAL 004	40,39
15,49,499	71,88	71,88	TOTAL 80	40,39
197,27,05,216	2,11,41,34	2,10,66,43	TOTAL STATE SCHEMES	1,79,82,18
197,27,05,216	2,11,41,34	2,10,66,43	TOTAL 2210	1,79,82,18
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
5,21,37,126	6,31,99	6,31,99	01. Salaries	6,31,99
2,32,500	15,00	15,00	02. Wages	10,00
	2,19	2,19	06. Medical Treatment	10,00
7,05,979	10,00	10,00	11. Domestic travel expenses	10,00
11,04,598	54,35	54,35	13. Office Expenses	80,00
	2,02	2,02	51. Motor Vehicles	10,00
5,41,80,203	7,15,55	7,15,55	TOTAL (01)	7,51,99
			(06) Post Partum Programme at District Level. (Previously 03)	
	64,73	64,73	01. Salaries	64,73
	2,00	2,00	02. Wages	2,00
	84	84	06. Medical Treatment	10,00
	5,00	5,00	11. Domestic travel expenses	5,00
	4,50	4,50	13. Office Expenses	10,00
	77,07	77,07	TOTAL (06)	91,73
			(04) Post Partum Programme at Sub-Divisional Level	
34,61,956	76,39	76,39	01. Salaries	38,47
	40	40	06. Medical Treatment	5,00
1,50,000	3,00	3,00	11. Domestic travel expenses	5,00
	2,16	2,16	13. Office Expenses	5,00
	81	81	51. Motor Vehicles	1,00
36,11,956	82,76	82,76	TOTAL (04)	54,47
			(06) Post Partum Programme at District Level	
1,02,10,930			01. Salaries	
1,46,126			02. Wages	
2,82,274			11. Domestic travel expenses	
2,09,850			13. Office Expenses	
1,08,49,180			TOTAL (06)	
6,86,41,339	8,75,38	8,75,38	TOTAL 101	8,98,19
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
64,84,586	1,53,85	1,53,85	01. Salaries	1,25,16
2,18,600	9,76	9,76	02. Wages	9,76

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,17	1,17	06. Medical Treatment	10,00
1,84,960	5,00	5,00	11. Domestic travel expenses	6,00
11,29,314	9,46	9,46	13. Office Expenses	20,00
5,86,842	5,00	5,00	50. Other Charges	5,00
86,04,302	1,84,24	1,84,24	TOTAL (01)	1,75,92
86,04,302	1,84,24	1,84,24	TOTAL 103	1,75,92
			104 TRANSPORT-	
			(01) Establishment of State Health Transport Organisation-	
19,93,318	25,94	25,94	01. Salaries	22,15
	1,49	1,49	06. Medical Treatment	1,49
67,660	1,00	1,00	11. Domestic travel expenses	1,00
89,905	4,79	4,79	13. Office Expenses	5,00
	2,02	2,02	51. Motor Vehicles	5,00
21,50,883	35,24	35,24	TOTAL (01)	34,64
21,50,883	35,24	35,24	TOTAL 104	34,64
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to previous Financial year	
- 1,36,835			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,36,835			TOTAL (01)	
- 1,36,835			TOTAL 911	
7,92,59,689	10,94,86	10,94,86	TOTAL STATE SCHEMES	11,08,75
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
3,49,45,343			01. Salaries	1,99,16
19,11,494			02. Wages	10,00
6,77,270			06. Medical Treatment	12,00
9,48,900			11. Domestic travel expenses	10,00
3,84,83,007			TOTAL (02)	2,31,16
3,84,83,007			TOTAL 001	2,31,16
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
99,77,817			01. Salaries	1,10,00
4,12,500	6,00	6,00	06. Medical Treatment	7,00
			11. Domestic travel expenses	5,00
84,000			13. Office Expenses	
	15,00	15,00	34. Scholarships and Stipends	20,00
1,04,74,317	21,00	21,00	TOTAL (02)	1,42,00
1,04,74,317	21,00	21,00	TOTAL 003	1,42,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
14,99,56,638			01. Salaries	11,08,39
2,85,448			02. Wages	
4,96,613			06. Medical Treatment	12,00
7,71,301			11. Domestic travel expenses	10,00
12,48,745			21. Supplies and Materials	

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,27,58,745			TOTAL (02)	11,30,39
15,27,58,745			TOTAL 101	11,30,39
20,17,16,069	21,00	21,00	<u>TOTAL CENTRALLY SPONSORED S</u>	15,03,55
28,09,75,758	11,15,86	11,15,86	TOTAL 2211	26,12,30
			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	
	50,00		(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	
2253,68,09,74	2,23,07,20	2,21,82,29	GRAND TOTAL	2,05,94,48