

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 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	
75,47,01,398	85,00,95	85,00,95	2210 MEDICAL AND PUBLIC HEALTH	1,03,38,49
11,25,35,578	3,69,18	3,69,18	2211 FAMILY WELFARE	16,63,19
			CAPITAL SECTION	
			B-Capital Account of Social Services	
	50,00	50,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
86,72,36,976	89,20,13	89,20,13	GRAND TOTAL	1,20,01,68
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
2,91,76,325	3,37,84	3,37,84	001 DIRECTION AND ADMINISTRATION-	8,95,05
24,43,62,364	28,84,83	28,84,83	110 HOSPITALS AND DISPENSARIES	33,99,88
27,35,38,689	32,22,67	32,22,67	TOTAL 01	42,94,93
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
23,25,908	15,62	15,62	101 AYURVEDA	16,45
28,19,420	33,39	33,39	102 HOMEOPATHY-	41,40
51,45,328	49,01	49,01	TOTAL 02	57,85
			03 RURAL HEALTH SERVICES - ALLOPATHY	
4,23,32,017	3,64,07	3,64,07	101 HEALTH SUB-CENTRES	4,13,10
25,08,00,221	29,10,91	29,10,91	103 PRIMARY HEALTH CENTRE.	33,10,80
5,30,95,198	7,35,62	7,35,62	104 COMMUNITY HEALTH CENTRES-	8,29,62
6,78,50,782	6,27,29	6,27,29	110 HOSPITALS AND DISPENSARIES	7,31,63
- 29,535			911 Deduct Recoveries of Overpayments	
41,40,48,683	46,37,89	46,37,89	TOTAL 03	52,85,15
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
40,85,800	42,73	42,73	105 ALLOPATHY-	21,80
40,85,800	42,73	42,73	TOTAL 05	21,80
			06 PUBLIC HEALTH	
5,34,65,224	4,82,15	4,82,15	101 PREVENTION AND CONTROL OF DISEASES-	6,00,64

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,84,374	40,75	40,75	102 PREVENTION of Food Adulteration	49,63
13,33,300	25,75	25,75	104 DRUG CONTROL-	28,49
5,78,82,898	5,48,65	5,48,65	TOTAL 06	6,78,76
75,47,01,398	85,00,95	85,00,95	TOTAL STATE SCHEMES	1,03,38,49
75,47,01,398	85,00,95	85,00,95	TOTAL 2210	1,03,38,49
			2211 FAMILY WELFARE	
			STATE SCHEMES	
1,94,48,548	3,14,48	3,14,48	101 RURAL FAMILY WELFARE SERVICES-	3,41,80
60,54,983	54,70	54,70	103 MATERNITY AND CHILD HEALTH-	61,39
2,55,03,531	3,69,18	3,69,18	TOTAL STATE SCHEMES	4,03,19
			CENTRALLY SPONSORED SCHEMES	
1,46,55,444			001 DIRECTION AND ADMINISTRATION-	2,30,00
7,23,76,603			101 RURAL FAMILY WELFARE SERVICES-	10,30,00
8,70,32,047			TOTAL CENTRALLY SPONSORED SCHEMES	12,60,00
11,25,35,578	3,69,18	3,69,18	TOTAL 2211	16,63,19
			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	
86,72,36,976	89,20,13	89,20,13	GRAND TOTAL	1,20,01,68
			<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-	
50,42,645	56,99	56,99	01. Salaries	1,19,61
		4,39	02. Wages	4,59
			06. Medical Treatment	1,50
			11. Domestic travel expenses	2,00
			13. Office Expenses	6,00
			51. Motor Vehicles	
50,42,645	56,99	61,38	TOTAL (02)	1,33,70
			(03) District Medical Officer(Civil Surgeon's Offices)-	

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)
1,48,99,461	1,55,25	1,55,25	01. Salaries	3,57,37
34,80,832	28,24	28,24	02. Wages	28,24
	3,30		06. Medical Treatment	
1,61,920	1,27	1,27	11. Domestic travel expenses	2,50
5,63,559	6,00	6,00	13. Office Expenses	25,00
81,764	61	61	51. Motor Vehicles	6,17
1,91,87,536	1,94,67	1,91,37	TOTAL (03)	4,19,28
			(04) Reserve Medical Subordinate Offices-	
13,72,600	10,82	10,82	01. Salaries	29,91
			06. Medical Treatment	
8,389	43	43	11. Domestic travel expenses	1,00
			13. Office Expenses	1,17
13,80,989	11,25	11,25	TOTAL (04)	32,08
			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
35,65,155	69,03	69,03	14. Rents, Rates and Taxes	1,66,66
35,65,155	69,03	69,03	TOTAL (13)	1,66,66
			(22) Payment for Medical Treatment and Advance	
	5,90	80,00	06. Medical Treatment	1,43,33
	5,90	80,00	TOTAL (22)	1,43,33
2,91,76,325	3,37,84	4,13,03	TOTAL 001	8,95,05
			110 HOSPITALS AND DISPENSARIES	
			(04) Jowai Civil Hospital(including improvement thereof)	
10,09,70,091	10,66,63	10,66,63	01. Salaries	11,22,01
16,57,670	19,00	19,00	02. Wages	19,00
3,08,013	11,00		06. Medical Treatment	
1,28,610	1,35	1,35	11. Domestic travel expenses	8,00
29,99,295	33,68	33,68	13. Office Expenses	50,00
39,82,726	53,40	53,40	21. Supplies and Materials	60,00
	40	40	27. Minor Works	1,50
1,36,076	81	81	51. Motor Vehicles	2,00
1,29,99,734			52. Machinery and Equipment	
12,31,82,215	11,86,27	11,75,27	TOTAL (04)	12,62,51
			(08) Establishment of STD(V.D.) Clinics-	
12,34,426	14,44	14,44	01. Salaries	10,00
			06. Medical Treatment	
24,500	4	4	11. Domestic travel expenses	50
60,583	14	14	13. Office Expenses	80
13,19,509	14,62	14,62	TOTAL (08)	11,30
			(12) Trachoma Control Programme:-	
5,90,282	5,72	5,72	01. Salaries	5,72
9,840			06. Medical Treatment	
13,994	27	27	11. Domestic travel expenses	50

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	22	22	13. Office Expenses	90
6,14,116	6,21	6,21	TOTAL (12)	7,12
2,98,344			(13) Visual Impairment-	
			13. Office Expenses	
			<i>02 Mobile Unit District Headquarter.</i>	
			01. Salaries	
			06. Medical Treatment	
19,236			11. Domestic travel expenses	
19,236			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL 02	
			<i>03 Development of District Hospitals.</i>	
17,27,290	13,39	13,39	01. Salaries	10,83
			06. Medical Treatment	
9,760	18	18	11. Domestic travel expenses	50
77,964	21	21	13. Office Expenses	1,00
18,15,014	13,78	13,78	TOTAL 03	12,33
21,32,594	13,78	13,78	TOTAL (13)	12,33
			(16) Upgradation of 30 Bedded CHC to Hospital.	
5,79,43,227	8,29,16	8,29,16	01. Salaries	15,48,07
14,840	1,49	1,49	11. Domestic travel expenses	3,00
			13. Office Expenses	
5,79,58,067	8,30,65	8,30,65	TOTAL (16)	15,51,07
			(22) Women & Child Hospital.	
5,54,52,780	7,18,01	7,18,01	01. Salaries	4,60,75
67,818	1,80	1,80	02. Wages	1,80
4,52,074	2,20		06. Medical Treatment	
1,83,480	1,75	1,75	11. Domestic travel expenses	2,50
3,49,413	2,24	2,24	13. Office Expenses	20,00
	6,97	6,97	21. Supplies and Materials	20,00
7,710	28	28	51. Motor Vehicles	1,50
2,60,873			52. Machinery and Equipment	
5,67,74,148	7,33,25	7,31,05	TOTAL (22)	5,06,55
			(34) Khliehriat Civil Hospital (including improvement thereof)	
	2,00	2,00	02. Wages	2,00
6,00,000	3,00	3,00	13. Office Expenses	10,00
	14,24	14,24	21. Supplies and Materials	35,00
1,03,000	81	81	51. Motor Vehicles	2,00
16,78,715	80,00		52. Machinery and Equipment	
23,81,715	1,00,05	20,05	TOTAL (34)	49,00
24,43,62,364	28,84,83	27,91,63	TOTAL 110	33,99,88
27,35,38,689	32,22,67	32,04,66	TOTAL 01	42,94,93
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
23,04,168	14,45	14,45	01. Salaries	14,45
	37		06. Medical Treatment	
9,240	43	43	11. Domestic travel expenses	80
12,500	37	37	13. Office Expenses	1,20

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)
23,25,908	15,62	15,25	TOTAL (02)	16,45
23,25,908	15,62	15,25	TOTAL 101	16,45
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
28,03,344	32,61	32,61	01. Salaries	40,00
			06. Medical Treatment	
9,570	33	33	11. Domestic travel expenses	80
6,506	45	45	13. Office Expenses	60
28,19,420	33,39	33,39	TOTAL (01)	41,40
28,19,420	33,39	33,39	TOTAL 102	41,40
51,45,328	49,01	48,64	TOTAL 02	57,85
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
4,22,22,903	3,57,07	3,57,07	01. Salaries	4,00,00
	3,43	3,43	02. Wages	10,00
25,534	2,20		06. Medical Treatment	
29,760	38	38	11. Domestic travel expenses	60
53,820	99	99	13. Office Expenses	2,50
4,23,32,017	3,64,07	3,61,87	TOTAL (01)	4,13,10
4,23,32,017	3,64,07	3,61,87	TOTAL 101	4,13,10
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
20,53,45,426	26,39,06	26,39,06	01. Salaries	30,00,00
9,02,354	19,31	19,31	02. Wages	20,00
3,33,439	11,00		06. Medical Treatment	
2,84,700	1,37	4,00	11. Domestic travel expenses	5,00
4,75,512	3,51	3,51	13. Office Expenses	8,00
	31,01	31,01	21. Supplies and Materials	50,00
91,564	1,21	1,21	51. Motor Vehicles	5,00
1,71,47,283			52. Machinery and Equipment	
22,45,80,278	27,06,47	26,98,10	TOTAL (01)	30,88,00
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
2,46,85,184	1,82,32	1,82,32	01. Salaries	2,00,00
	1,45	1,45	02. Wages	50
	2,20		06. Medical Treatment	
16,380	45	45	11. Domestic travel expenses	70
1,10,451	1,07	1,07	13. Office Expenses	1,80
			21. Supplies and Materials	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	40	40	51. Motor Vehicles	80
			52. Machinery and Equipment	
2,48,12,015	1,87,89	1,85,69	TOTAL (02)	2,03,80
13,56,776	14,25	14,25	(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
	1,10		01. Salaries	16,00
	31	31	06. Medical Treatment	
51,152	57	57	11. Domestic travel expenses	1,00
			13. Office Expenses	1,00
	32	32	21. Supplies and Materials	
			51. Motor Vehicles	1,00
			52. Machinery and Equipment	
14,07,928	16,55	15,45	TOTAL (03)	19,00
25,08,00,221	29,10,91	28,99,24	TOTAL 103	33,10,80
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Beded Hospitals-	
5,16,83,259	7,09,95	7,09,95	01. Salaries	8,00,00
8,46,492	10,72	10,72	02. Wages	10,72
	5,50		06. Medical Treatment	
99,400	1,13	1,13	11. Domestic travel expenses	5,00
4,06,934	2,57	2,57	13. Office Expenses	6,60
	4,94	4,94	21. Supplies and Materials	5,80
59,113	81	81	51. Motor Vehicles	1,50
			52. Machinery and Equipment	
5,30,95,198	7,35,62	7,30,12	TOTAL (01)	8,29,62
5,30,95,198	7,35,62	7,30,12	TOTAL 104	8,29,62
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
4,56,96,064	4,26,30	4,26,30	01. Salaries	4,60,00
	3,86	3,86	02. Wages	5,00
	3,30		06. Medical Treatment	
19,740	86	86	11. Domestic travel expenses	3,80
1,34,656	1,40	1,40	13. Office Expenses	5,00
	2,00	2,00	21. Supplies and Materials	2,00
	40	40	51. Motor Vehicles	80
5,11,616			52. Machinery and Equipment	
4,63,62,076	4,38,12	4,34,82	TOTAL (01)	4,76,60
			(02) Establishment of T.B. Centres and Isolation Beds	
1,10,26,574	1,09,52	1,09,52	01. Salaries	1,30,00
			02. Wages	
98,637	3,30		06. Medical Treatment	
	52	52	11. Domestic travel expenses	80
30,294	1,19	1,19	13. Office Expenses	1,50
	20	20	51. Motor Vehicles	80
1,11,55,505	1,14,73	1,11,43	TOTAL (02)	1,33,10
			(03) Mobile Unit/Vehicles/Staff:-	
95,21,249	64,47	64,47	01. Salaries	1,07,56
	50		06. Medical Treatment	
22,790	29	29	11. Domestic travel expenses	1,80

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)
37,506	34 20	34 20	13. Office Expenses	1,00
			51. Motor Vehicles	80
95,81,545	65,80	65,30	TOTAL (03)	1,11,16
			(06) Visual Impairment-	
			<i>02 Development of Primary Health Centres.</i>	
7,51,656	7,93 44	7,93	01. Salaries	9,87
	13	13	06. Medical Treatment	
	14	14	11. Domestic travel expenses	50
7,51,656	8,64	8,20	13. Office Expenses	40
			TOTAL 02	10,77
7,51,656	8,64	8,20	TOTAL (06)	10,77
6,78,50,782	6,27,29	6,19,75	TOTAL 110	7,31,63
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 29,535			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 29,535			TOTAL (01)	
- 29,535			TOTAL 911	
41,40,48,683	46,37,89	46,10,98	TOTAL 03	52,85,15
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
40,57,960	40,19 1,65	40,19	01. Salaries	20,00
	56	56	06. Medical Treatment	
19,840	33	33	11. Domestic travel expenses	1,00
8,000	41,08	41,08	13. Office Expenses	80
40,85,800	42,73	41,08	TOTAL 01	21,80
40,85,800	42,73	41,08	TOTAL (02)	21,80
40,85,800	42,73	41,08	TOTAL 105	21,80
40,85,800	42,73	41,08	TOTAL 05	21,80
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
3,12,73,957	3,05,82	3,05,82	01. Salaries	4,21,37
1,24,344	1,47	1,47	02. Wages	1,47
3,97,181	5,50		06. Medical Treatment	
9,880	1,13	1,13	11. Domestic travel expenses	1,80
1,18,602	1,15	1,15	13. Office Expenses	1,80
	40	40	51. Motor Vehicles	80

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,19,23,964	3,15,47	3,09,97	TOTAL (01)	4,27,24
1,08,30,849	67,08	67,08	(03) Smallpox-	
	1,10		01. Salaries	67,08
	42	42	06. Medical Treatment	
50,000	62	62	11. Domestic travel expenses	90
			13. Office Expenses	1,50
1,08,80,849	69,22	68,12	TOTAL (03)	69,48
13,12,228	13,23	13,23	(04) Anti-Leprosy Measures-	
	1,00		01. Salaries	13,23
	30	30	06. Medical Treatment	
16,506	35	35	11. Domestic travel expenses	50
			13. Office Expenses	50
13,28,734	14,88	13,88	TOTAL (04)	14,23
5,74,276	4,12	4,12	(05) Setting up of Survey Education and Training Centr -rosy-	
	55		01. Salaries	7,07
9,120	30	30	06. Medical Treatment	
	14	14	11. Domestic travel expenses	50
			13. Office Expenses	50
5,83,396	5,11	4,56	TOTAL (05)	8,07
6,97,410	6,85	6,85	(06) Public Health Dispensaries-	
	2,75		01. Salaries	11,30
	45	45	06. Medical Treatment	
30,000	53	53	11. Domestic travel expenses	90
			13. Office Expenses	80
7,27,410	10,58	7,83	TOTAL (06)	13,00
78,62,680	65,52	65,52	(08) Basic Health Services Schemes.	
1,55,631	1,10		01. Salaries	65,52
2,560			06. Medical Treatment	1,10
	27	27	11. Domestic travel expenses	80
			13. Office Expenses	1,20
80,20,871	66,89	65,79	TOTAL (08)	68,62
5,34,65,224	4,82,15	4,70,15	TOTAL 101	6,00,64
			102 PREVENTION of Food Adulteration	
15,92,822	21,51	21,51	(02) Food Inspector Establishment for Prevention and Control of Adulteration	
2,07,878	5,11	5,11	01. Salaries	21,51
34,016	2,84	2,84	02. Wages	5,55
30,387	60	60	06. Medical Treatment	5,00
80,000	1,00	1,00	11. Domestic travel expenses	3,60
15,000	10	10	13. Office Expenses	1,00
			51. Motor Vehicles	1,00
19,60,103	31,16	31,16	TOTAL (02)	37,66
8,35,426	4,39	4,39	(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
2,35,845	3,58	3,58	01. Salaries	4,39
	88	88	02. Wages	3,58
	26	26	06. Medical Treatment	2,00
53,000	48	48	11. Domestic travel expenses	1,00
			13. Office Expenses	1,00
11,24,271	9,59	9,59	TOTAL (03)	11,97

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)
30,84,374	40,75	40,75	TOTAL 102	49,63
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
12,85,368	23,39	23,39	01. Salaries	23,39
	55		06. Medical Treatment	
9,618	84	84	11. Domestic travel expenses	2,00
38,314	97	97	13. Office Expenses	2,00
			51. Motor Vehicles	1,10
13,33,300	25,75	25,20	TOTAL (01)	28,49
13,33,300	25,75	25,20	TOTAL 104	28,49
5,78,82,898	5,48,65	5,36,10	TOTAL 06	6,78,76
75,47,01,398	85,00,95	84,41,46	TOTAL STATE SCHEMES	1,03,38,49
75,47,01,398	85,00,95	84,41,46	TOTAL 2210	1,03,38,49
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
1,32,08,171	2,10,66	2,10,66	01. Salaries	2,06,07
2,67,081			02. Wages	5,00
12,708	1,09	1,09	06. Medical Treatment	10,00
	5,00	5,00	11. Domestic travel expenses	5,00
44,500	6,04	6,04	13. Office Expenses	10,00
	5,00	5,00	50. Other Charges	5,00
	81	81	51. Motor Vehicles	3,00
1,35,32,460	2,28,60	2,28,60	TOTAL (01)	2,44,07
			(06) Post Partum Programme at District Level. (Previously 03)	
	64,73	64,73	01. Salaries	64,73
	5,00	5,00	02. Wages	5,00
	84	84	06. Medical Treatment	15,00
	5,00	5,00	11. Domestic travel expenses	2,00
	4,50	4,50	13. Office Expenses	5,00
	5,00	5,00	50. Other Charges	5,00
	81	81	51. Motor Vehicles	1,00
	85,88	85,88	TOTAL (06)	97,73
			(06) Post Partum Programme at District Level	
56,65,496			01. Salaries	
1,70,892			02. Wages	
9,760			11. Domestic travel expenses	
39,954			13. Office Expenses	
29,986			50. Other Charges	
59,16,088			TOTAL (06)	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,94,48,548	3,14,48	3,14,48	TOTAL 101	3,41,80
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
60,54,983	38,46	38,46	01. Salaries	38,46
	2,93	2,93	02. Wages	2,93
	58	58	06. Medical Treatment	5,00
	3,00	3,00	11. Domestic travel expenses	5,00
	4,73	4,73	13. Office Expenses	5,00
	5,00	5,00	50. Other Charges	5,00
60,54,983	54,70	54,70	TOTAL (01)	61,39
60,54,983	54,70	54,70	TOTAL 103	61,39
2,55,03,531	3,69,18	3,69,18	<u>TOTAL STATE SCHEMES</u>	4,03,19
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
1,41,38,688			01. Salaries	2,00,00
3,88,796			02. Wages	5,00
			06. Medical Treatment	15,00
1,27,960			11. Domestic travel expenses	10,00
1,46,55,444			TOTAL (02)	2,30,00
1,46,55,444			TOTAL 001	2,30,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
7,23,76,603			01. Salaries	10,00,00
			06. Medical Treatment	20,00
			11. Domestic travel expenses	10,00
7,23,76,603			TOTAL (02)	10,30,00
7,23,76,603			TOTAL 101	10,30,00
8,70,32,047			<u>TOTAL CENTRALLY SPONSORED S</u>	12,60,00
11,25,35,578	3,69,18	3,69,18	TOTAL 2211	16,63,19
			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	
	50,00		53. Major Works	
	50,00		TOTAL (02)	
	50,00		TOTAL 106	
	50,00		TOTAL 04	
	50,00		<u>TOTAL STATE SCHEMES</u>	

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)
	50,00		TOTAL 4210	
867,23,69,76	89,20,13	88,10,64	GRAND TOTAL	1,20,01,68