## DEMAND NO: 11 - MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

(₹ in lakhs)

(₹ in lakhs)

Revised Estimates, 2023 - 24

 Voted Charged Total
 Revenue Total
 Others Total
 Total

 23611.38 Total
 150096.40
 150096.40

 3611.38 Total
 150096.40
 150096.40

 4011 Total
 126485.02
 23611.38
 150096.40

II. The Heads under which this Grant/Appropriation is to be accounted for:

			Actuals	Budget Estimate	s Revise	d Estimates, 2	2023 - 24
Category of Heads	Code		2022 - 23	2023 - 24	Hill	Valley	Total
Major Head	2210	Medical and Public Health					
Sub-Major	01	Urban Health Services Allopathy					
<i>M</i> inor	001	Direction and Administration					
Sub-Head	01	Direction					
Detailed	00						
Object	01	Salaries		1599.60		1471.13	1471.13
	02	Wages		1300.00		950.00	950.00
	11	Domestic travel expenses		5.00		5.00	5.00
	13	Office Expenses		15.00		21.00	21.00
	24	POL		68.00		68.00	68.00
	50	Other charges					
	51	Motor Vehicle		60.00		60.00	60.00
etailed	01	Electric & Water Charges					
Object	13	Office Expenses		1050.00		1050.00	1050.00
	Total:	Electric & Water Charges		1050.00		1050.00	1050.00
etailed	02	District Level Business Reforms Action					
		Plan (DBRAP) under Ease of Doing					
		Business (EoDB)					
Object	50	Other charges					
	Total:	District Level Business Reforms Action					
		Plan (DBRAP) under Ease of Doing					
		Business (EoDB)					
	Total:	Direction	2683.15	4097.60		3625.13	3625.13
Sub-Head	80	Expansion of Medical Directorate					
Detailed	00						
Object	01	Salaries					
-	11	Domestic travel expenses		25.00		25.00	25.00
	13	Office Expenses		10.00		15.00	15.00
		Other charges		20.00		20.00	20.00
	52	Machinery and equipments		5.00		5.00	5.00
Detailed	01	Information Technology(IT)					
Object		Other charges		15.00		15.00	15.00
•		Information Technology(IT)		15.00		15.00	15.00
Detailed		State Medical Board					
Object	50	Other charges		8.77		10.90	10.90
•		State Medical Board		8.77		10.90	10.90
	Total:	Expansion of Medical Directorate	38.50	83.77		90.90	90.90
Sub-Head		District Headquarters					
Detailed	00	·					
Object	01	Salaries		4105.01	1743.30	2231.38	3974.68
,	11	Domestic travel expenses		20.00	10.00	10.00	20.00
		Office Expenses		45.00	21.77	27.23	49.00
		Rents,Rates, Taxes		•••			
		Other charges		1.00	0.40	0.60	1.00
		Machinery and equipments		1.00	0.40	0.60	1.00
		District Headquarters	3559.45	4172.01	1775.87	2269.81	4045.68
Sub-Head		School Health Schemes					
Detailed	00						
Object		Salaries		•••			
				1.00		1.00	1.00
		Office Expenses					
		Other charges		5.00		5.00	5.00
		Machinery and equipments				3.00	
		School Health Schemes		6.00	•••	6.00	6.00
	i otai .	SOLISOI I ROULLI SOLIOITIOS	•••	0.00	•••	0.00	0.00

Category of Heads	Code		Actuals 2022-23	Budget Estimate: 2023-24	s Revise Hill	d Estimates, Valley	2023-24 Total
Detailed	00						
Object	01	Salaries					
		Domestic travel expenses			•••		
		Office Expenses					
		Other charges					
		Machinery and equipments			•••		
		Strengthening of District Head Quarters					
		Direction and Administration	6281.10	8359.38	1775.87	5991.84	7767.71
Minor		School Health Scheme					
Sub-Head		Health Schemes					
Detailed	00			0.4.00		70.00	70.00
Object		Salaries		84.33		78.20	78.20
		Domestic travel expenses		1.00	•••	1.00	1.00
		Office Expenses		0.50	•••	0.55	0.55
		Other charges	76.05	 05 00	•••	 70 75	 70.75
		Health Schemes	76.85	85.83	•••	79.75	79.75
4:		School Health Scheme	76.85	85.83	•••	79.75	79.75
Minor		Hospitals & Dispensaries  Dental Clinic					
Sub-Head		Dental Clinic					
Detailed Object	00	Salarias		040.00	210 50	E70.00	000.00
Object		Salaries  Demostic travel expenses		918.08	318.59	573.80	892.39
		Domestic travel expenses Office Expenses		0.75	0.32	0.48	0.80
		Office Expenses		4.00	1.10	3.30	4.40
		Other charges	040.00	1.00	0.50	0.50	1.00
Sub-Head		Dental Clinic	842.06	923.83	320.51	578.08	898.59
		Dispensaries					
Detailed Object	00	Colorino		220.74		204.62	204.62
Object		Salaries		328.71		304.62	304.62
	11	Domestic travel expenses				 0 FF	 0 FF
		Office Expenses		0.50	•••	0.55	0.55
		Other charges		0.50		0.50	0.50
		Machinery and equipments	272.70	 329.71		 205 67	205.67
Sub Hood		Dispensaries	273.70	329.71		305.67	305.67
Sub-Head	00	Hospitals					
Detailed Object		Salaries		6044.12	889.66	1616 10	EE26 1E
Object						4646.49	5536.15
		Wages		 15 00		15.00	15.00
		Domestic travel expenses		15.00			2.64
		Office Expenses		2.40		2.64	
		Other charges		204.71 72.70		204.71	204.71 72.70
Detailed		Machinery and equipments		72.70		72.70	12.10
Detailed Object		State Matching Share of NEC					
Object		Machinery and equipments		•••	•••		
Data ta d		State Matching Share of NEC		•••			
Detailed	02	Bio Medical Waste Management of					
Ob:4	<b>50</b>	Hospital		500.00		200.00	200.00
Object		Other charges		500.00		200.00	200.00
	l otal :	Bio Medical Waste Management of		500.00		200.00	200.00
		Hospital	00				
		Hospitals	5755.99	6838.93	889.66	5141.54	6031.20
Sub-Head		State Share of NEC					
Detailed		Sky Hospital & Research Centre					
Object		Grants-in-aid General(Non-Salary)					
		Sky Hospital & Research Centre					
Detailed	02	Leishiphung Christian Hospital					
					62.97		62.97
	36	Grant -in -aid ( Non-Salary)					62.97
	36 Total :	Leishiphung Christian Hospital			62.97		
	36 Total :				62.97 62.97		62.97
Object	36 Total : Total :	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS					
Object	36 Total : Total : 22	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share)					
Object Sub-Head	36 Total : Total : 22	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical					
Object Sub-Head	36 Total : Total : 22	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS)					
Object Sub-Head Detailed	36 Total : Total : 22	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical					
Object Sub-Head Detailed Object	36 Total : Total : 22 01	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS)			62.97		62.97
Object Sub-Head Oetailed	36 Total : Total : 22 01 35 Total :	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical Science(JNIMS)			62.97		62.97
Object Sub-Head Detailed	36 Total : Total : 22 01 35 Total :	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical	761.47		62.97		62.97
Object Sub-Head Detailed	36 Total : Total : 22 01 35 Total :	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical Science(JNIMS)		 	62.97 		62.97 
Object Sub-Head Detailed Object	36 Total: Total: 22 01 35 Total:	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical Science(JNIMS) Provision of paid/private Ward in JNIMS		 	62.97 		62.97 
Object Sub-Head Oetailed	36 Total: Total: 22 01 35 Total:	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical Science(JNIMS) Provision of paid/private Ward in JNIMS under NESIDS(Central Share)		 	62.97 		62.97 
Object Sub-Head Detailed Object Sub-Head	36 Total : Total : 22 01 35 Total : Total :	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical Science(JNIMS) Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Construction of District Hospital Imphal		 	62.97 		62.97 
Object Sub-Head Detailed Object	36 Total : Total : 22 01 35 Total : Total :	Leishiphung Christian Hospital State Share of NEC Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Jawaharlal Nehru Institute of Medical Science(JNIMS) Grants for creation of Capital Assets Jawaharlal Nehru Institute of Medical Science(JNIMS) Provision of paid/private Ward in JNIMS under NESIDS(Central Share) Construction of District Hospital Imphal West at Mayang Imphal ( Central Share)		 	62.97 		62.97 

Category of Heads	Code		Actuals 2022-23	Budget Estima 2023-24	ites Revis Hill	ed Estimates, Valley	2023-24 Total
	l otal :	Construction of District Hospital Imphal					
		West at Mayang Imphal ( Central Share)					
Sub-Head		Non-Recurring Grant under NESIDS					
Detailed	01	Procurement of 2000 Nos. Oxygen Concentrators and Procurement of					
		Oxygen Cylinder-D-Type-2000					
Object		Machinery and equipment				•••	
	Total :	Procurement of 2000 Nos. Oxygen				•••	•••
		Concentrators and Procurement of Oxygen Cylinder-D-Type-2000					
Detailed	02	Procurement of 17 ALS Ambulance for					
		16 Districts and 1 central pool					
Object	51	Motor Vehicle					
	Total :	Procurement of 17 ALS Ambulance for					
	00	16 Districts and 1 central pool					
Detailed	03	Strengthening for COVID-19 testing "RT-					
		PCR,RAT and TrueNat" of (Central Share)					
Object	50	Other charges					
		Strengthening for COVID-19 testing "RT-					
		PCR,RAT and TrueNat" of (Central					
		Share)					
Detailed	04	Procurement of ALS Ambulance for 16					
Object	51	districts and 1 central pool (State Share)  Motor Vehicle				62.97	62.97
Object		Procurement of ALS Ambulance for 16				62.97	62.97
	rotar.	districts and 1 central pool (State Share)		•••	•••	02.01	02.07
	Total :	Non-Recurring Grant under NESIDS	30.00			62.97	62.97
		Hospitals & Dispensaries	7663.22	8092.47	1273.14	6088.26	7361.40
		Urban Health Services Allopathy	14021.17	16537.68	3049.01	12159.85	15208.86
Sub-Major	02	Urban Health Services, Other Systems of					
Minor	102	Medicine Homeopathy					
Sub-Head		Homeopathy					
Detailed	00	· iooopuiy					
Object	01	Salaries					
	02	Wages					
		Domestic travel expenses					
		Office Expenses					
		Homeopathy Homeopathy		•••		•••	
		Urban Health Services, Other Systems of					
		Medicine					
Sub-Major	03	Rural Health Services Allopathy					
Minor		Health Sub Centre					
Sub-Head		Primary Health Sub Centre					
Detailed Object	00 01	Salaries		4485.15	2057.97	2044.01	4101.98
Object	11			3.00	1.00	2.00	3.00
	13	Office Expenses		1.00	0.55	0.55	1.10
	50	Other charges		1.00	0.50	0.50	1.00
		Primary Health Sub Centre	4067.28	4490.15	2060.02	2047.06	4107.08
N. 4"		Health Sub Centre	4067.28	4490.15	2060.02	2047.06	4107.08
Minor Sub-Head		Primary Health Centre National Health Mission					
Detailed		State Health Mission Society(Central					
Dotallou .	0.	Share)					
	- 4	Grant-in Aid					
Object	31	Grant-in Aid					
Object		Grants for Creation of Capital Assets					
Object	35 36	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary)					
Object	35 36 50	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges					
Object	35 36 50	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central					
	35 36 50 Total :	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share)		 			
Detailed	35 36 50 Total :	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central		 			
Detailed	35 36 50 Total : 02 31	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share) State Matching share on NHM		  	 	 	
Detailed	35 36 50 Total : 02 31 36 50	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share) State Matching share on NHM Grants-in-Aid Grant-in-Aid (Non-Salary) Other charges					
Detailed	35 36 50 Total : 02 31 36 50 Total :	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share) State Matching share on NHM Grants-in-Aid Grant-in-Aid (Non-Salary) Other charges State Matching share on NHM					
Detailed Object	35 36 50 Total : 02 31 36 50 Total : Total :	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share) State Matching share on NHM Grants-in-Aid Grant-in-Aid (Non-Salary) Other charges State Matching share on NHM National Health Mission					
Detailed Object Sub-Head	35 36 50 Total : 02 31 36 50 Total : Total :	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share) State Matching share on NHM Grants-in-Aid Grant-in-Aid (Non-Salary) Other charges State Matching share on NHM					
Object  Detailed Object  Sub-Head Detailed Object	35 36 50 Total : 02 31 36 50 Total : Total : 26	Grants for Creation of Capital Assets Grant-in-Aid General (Non-Salary) Other charges State Health Mission Society(Central Share) State Matching share on NHM Grants-in-Aid Grant-in-Aid (Non-Salary) Other charges State Matching share on NHM National Health Mission					

			Actuals	Budget Estima		sed Estimates	
Category of Heads	Code		2022-23	2023-24	Hill	Valley	Tota
	11	Domestic travel expenses		5.00	2.50	2.50	5.00
		Office Expenses		1.00	0.55	0.55	1.10
		Other charges		1.00	0.50	0.50	1.00
	52	Machinery and equipments		1.00	0.50	0.50	1.00
	Total :	Primary Health Centre	9515.04	10476.98	3729.19	5772.11	9501.30
Sub-Head	27	National Health Mission					
Detailed	01	National Urban Health Mission ( Central					
		Share)					
Object	01	Salaries					
	02	Wages					
	50	Other charges		400.00			
	Total:	National Urban Health Mission (Central		400.00			
		Share)					
Detailed	02	National Urban Health Mission (State					
		Share)					
Object	50	Other charges		44.00			
	Total:	National Urban Health Mission (State		44.00			
		Share)					
Detailed	03	National Rural Health Mission (Central					
		Share)					
Object	01	Salaries					
		Wages					
		Other charges		50000.00		25000.00	25000.00
		National Rural Health Mission (Central		50000.00		25000.00	25000.00
	. Juli .	Share)		55555.00		_5555.00	_5555.00
Detailed	ΩA	National Rural Health Mission (State					
Detailed	04	Share)					
Object	50	Other charges		3000.00		2200.00	2200.00
Object		National Rural Health Mission (State		3000.00		2200.00	2200.00
	TOtal.	Share)		3000.00		2200.00	2200.00
Detailed	05	•					
		Payment of Remuneration		10014.61		10520 10	10520.10
Object		Salaries		10914.61	•••	10539.18	10539.18
		Wages		500.00		597.45	597.45
		Payment of Remuneration	00000 07	11414.61		11136.63	11136.63
		National Health Mission	32689.27	64858.61		38336.63	38336.63
		Primary Health Centre	42204.31	75335.59	3729.19	44108.74	47837.93
Minor		Community Health Centre					
Sub-Head		Drugs Control					
Detailed	00						
Object		Salaries		133.41		72.13	72.13
	11	Domestic travel expenses		0.22	0.18	0.62	0.80
	13	Office Expenses		2.00	1.10	1.10	2.20
	50	Other charges		20.00	10.00	10.00	20.00
	Total :	Drugs Control	47.46	155.63	11.28	83.85	95.13
Sub-Head	29	Rural Hospitals					
Detailed	00						
Object	01	Salaries		6510.31	1356.69	4549.63	5906.32
	11	Domestic travel expenses		10.00	5.00	5.00	10.00
		Office Expenses		1.00	0.55	0.55	1.10
		Other charges		1.00	0.50	0.50	1.00
		Machinery and equipments		1.00	0.50	0.50	1.00
		Rural Hospitals	5824.78	6523.31	1363.24	4556.18	5919.42
		Community Health Centre	5872.24	6678.94	1374.52	4640.03	6014.55
Minor		Hospitals & Dispensaries					
Sub-Head		Dispensaries					
Detailed	00						
Object		Salaries		196.24	167.77		167.77
- 2,000		Domestic travel expenses					
		Office Expenses		1.00	 1.10		 1.10
		Other charges		1.00	1.00		1.00
		Dispensaries	182.28	198.24	169.87		169.87
Sub-Head		Hospitals	102.20	190.24	100.01		103.07
Sub-⊓ead Detailed	00						
				4837.54	1262.00		4362.90
Object		Salaries  Demostic traval expenses			4362.90	•••	
		Domestic travel expenses		10.00	10.00		10.00
		Office Expenses		2.25	2.28		2.28
		Other charges		1.89	1.89		1.89
		Motor Vehicle					
		Machinery and equipments		0.50	0.50		0.50
		Hospitals	4366.38	4852.18	4377.57		4377.57
		Hospitals & Dispensaries	4548.66	5050.42	4547.44		4547.44
	Total:	Rural Health Services Allopathy	56692.49	91555.10	11711.17	50795.83	62507.00
	Total :		56692.49 11.4	91555.10	11711.17	50795.83	6250
			114				

Category of Heads	Code		Actuals 2022-23	Budget Estimates 2023-24	Revis Hill	ed Estimates, Valley	2023-24 Total
Sub-Major	04	Rural Health Services, Other Systems of					
Minor	102	Medicine Homeopathy					
Sub-Head		National Mission on AYUSH					
Detailed		State AYUSH Society Manipur(Central Share)					
Object	31	Grant-in-Aid					
		Grants for Creation of Capital Assets		1530.00		1530.00	1530.00
		Grant-in-Aid General (Non-Salary)		194.00		193.11	193.11
	rotar:	State AYUSH Society Manipur(Central Share)		1724.00		1723.11	1723.11
Detailed		State Share on National Mission of AYUSH					
Object		Grants-in-Aid					
		Grants for creation of capital assets Grant-in-Aid (Non-Salary)		170.00 21.50		170.00 21.50	170.00 21.50
		State Share on National Mission of AYUSH		191.50		191.50	191.50
	Total :	National Mission on AYUSH	790.93	1915.50		1914.61	1914.61
Sub-Head		Homeopathy	700.00	1010.00		1014.01	1014.01
Detailed	00	•					
Object	01	Salaries		823.91		819.62	819.62
		Domestic travel expenses		3.00	1.50	1.50	3.00
		Office Expenses		60.00		60.00	60.00
		Other charges		50.00 14.40	11.00	39.00 14.40	50.00 14.40
		Machinery and equipments Homeopathy	888.85	951.31	 12.50	934.52	947.02
Sub-Head		Homeopathy	000.00	000.		0002	002
Detailed	00						
Object	01	Salaries		173.57	70.54	103.03	173.57
		Domestic travel expenses					
		Office Expenses		0.08	0.08		0.08
		Other charges Homeopathy	163.68	0.72 174.37	0.72 71.34	103.03	0.72 174.37
		Homeopathy	1843.46	3041.18	83.84	2952.16	3036.00
Minor		Allopathy					
Sub-Head Detailed	24 00	Nurses Training					
Object	51	Motor Vehicle		•••			
	Total :	Nurses Training					
		Allopathy					
Minor Sub-Head		Other Systems Financial Assistance toManipur Medical					
		Council					
Detailed	01	Manipur Medical Council					
Object		Grants-in-Aid				10.00	10.00
		Grants for creation of capital assets				10.00	10.00
		Manipur Medical Council Financial Assistance toManipur Medical		•••		20.00 20.00	20.00 20.00
	rotar.	Council				20.00	20.00
Sub-Head	02	Financial Assistance to Manipur					
<b>5</b>		StateMental Health Authority					
Detailed Object		Manipur State Mental Health Authority		2.00		2.00	2.00
Object		Grant-in-Aid (Non-Salary) Manipur State Mental Health Authority		3.00 3.00		3.00 3.00	3.00 3.00
		Financial Assistance to Manipur		3.00		3.00	3.00
Sub-Head	03	StateMental Health Authority Human Resources in Health and					
Cub i loud	00	MedicalEducation(State Share)					
Detailed	00						
Object		Other charges				•••	•••
	ı otal :	Human Resources in Health and MedicalEducation(State Share)					
Sub-Head	04	Human Resources in Health and MedicalEducation (Central Share)					
Detailed	00	modical Contrational Contration					
Object		Other charges					
		Human Resources in Health and					
Sub-Head	05	MedicalEducation (Central Share) Financial Assistance to Manipur Nursing					
_		Council					
Detailed	01	Manipur Nursing Council					
		1	1.5				

Category of	رمعاء		Actuals	Budget Estimat		sed Estimates	
Category of Heads	Code		2022-23	2023-24	Hill	Valley	Total
Object		Grant -ın -aıd		4.00	•••	5.50	5.50
		Grants-in-aid General(Non-Salary)		5.00		9.50	9.50
		Manipur Nursing Council Financial Assistance to Manipur Nursing	9.00	9.00 9.00		15.00 15.00	15.00 15.00
	Total.	Council	9.00	9.00		13.00	13.00
Sub-Head	12	Health Manpower Development					
Detailed	00						
Object		Salaries		3572.86	1104.03	2567.51	3671.54
	11 13	Domestic travel expenses Office Expenses		5.00 16.80		5.00 22.00	5.00 22.00
		Other charges		35.00		35.00	35.00
		Machinery and equipments					
		Health Manpower Development	2976.34	3629.66	1104.03	2629.51	3733.54
		Other Systems Rural Health Services, Other Systems of	2985.34 4828.80	3641.66 6682.84	1104.03 1187.87	2667.51 5619.67	3771.54 6807.54
	Total .	Medicine	4020.00	0002.04	1107.07	3013.07	0007.54
Sub-Major	05	Medical Education Training & Research					
Minor		Allopathy					
Sub-Head		Continuing Education of Medical Officer					
Detailed Object	00 50	Other charges					
00,000		Continuing Education of Medical Officer					
Sub-Head		Medical Education & Specialised					
D ( " )		Training					
Detailed Object	00 13	Office Expenses					
Object		Contributions					
		Scholarships/Stipend					
		Other charges					
Detailed	01	Pro-rata Contribution for D. Pharm					
Object	32	B.Pharm Contributions		153.00		230.02	230.02
00,000		Pro-rata Contribution for D. Pharm		153.00		230.02	230.02
		B.Pharm					
Detailed		Pro-rata Contribution forB.Sc. Nursing					
Object		Contributions Pro-rata Contribution forB.Sc. Nursing		55.22 55.22		11.15 11.15	11.15 11.15
Detailed		Pro-rata Contribution for ISM		33.22		11.13	11.13
Object		Contributions		4.30			
		Pro-rata Contribution for ISM		4.30			
Detailed	04	Stipend for MBBS/BDS/B. Pharm & D.					
Object	34	Pharm Scholarships/Stipend		50.00		50.00	50.00
Object		Stipend for MBBS/BDS/B. Pharm & D.		50.00		50.00	50.00
		Pharm					
Detailed		Stipend for FHW B.Sc. Nursing		4.5.00		4= 00	45.00
Object		Scholarships/Stipend Stipend for FHW B.Sc. Nursing		15.00 15.00	•••	15.00 15.00	15.00 15.00
Detailed		Stipend for ISM		10.00	•••	10.00	10.00
Object		Scholarships/Stipend		2.20		2.20	2.20
		Stipend for ISM		2.20		2.20	2.20
	Total :	Medical Education & Specialised	552.96	279.72		308.37	308.37
Sub-Head	24	Training Nurses Training					
Detailed	00	. ta. eee ag					
Object	01	Salaries		597.59	99.21	439.37	538.58
	11			3.00		3.00	3.00
		Office Expenses Scholarships/Stipend		50.00	24.00	36.00	60.00
		Other charges		1.00	0.65	0.65	1.30
		Motor Vehicle		100.00		100.00	100.00
		Nurses Training	720.32	751.59	123.86	579.02	702.88
Sub-Head		Other System					
Detailed Object	00 32	Contributions					
Object		Other System					•••
		Allopathy	1273.28	1031.31	123.86	887.39	1011.25
Minor	200	Other Systems					
Sub-Head		Financial Assistance to (JNIMS)					
Detailed	01	Jawaharlal Nehru Institute of MedicalScience (JNIMS)					
Object	31	Grants-in-Aid		16786.51		17600.00	17600.00
-			11.6				
			11.0				

Category of Heads	Code		Actuals 2022-23	Budget Estimate: 2023-24	s Revis Hill	sed Estimates, Valley	2023-24 Total
		Grant-ın-Aid (Non-Salary) Jawaharlal Nehru Institute of		3000.00 19786.51		3000.00 20600.00	3000.00 20600.00
		MedicalScience (JNIMS)					
Detailed		Equipments of PG Courses at JNIMS					
Object		Machinery and equipments		•••			
Detailed		Equipments of PG Courses at JNIMS Electric & Water Charges					
Detailed Object		Office expenses		1050.00		1050.00	1050.00
55,000		Electric & Water Charges		1050.00		1050.00	1050.00
		Financial Assistance to (JNIMS)	20096.51	20836.51		21650.00	21650.00
Sub-Head	15	Establishment of State Institute of					
		Paramedical Allied Sciences at					
		JNIMS(Central Share)					
Detailed	01	Jawaharlal Nehru Institute of Medical					
Object	31	Science(JNIMS) Grant-in-aid					
Jujeci		Grants for creation of Capital Assets					
		Grants-in-aid General(Non-Salary)					
		Jawaharlal Nehru Institute of Medical Science(JNIMS)					
	Total :	Establishment of State Institute of Paramedical Allied Sciences at					
		JNIMS(Central Share)					
Sub-Head	16	Churachandpur Medical College					
Detailed	00						
Object		Salaries		2174.28	290.77		290.77
		Wages		50.00	261.33		261.33
		Domestic Travel Expenses Office expenses		15.00 120.00	15.00 120.00		15.00 120.00
		Petroleum, Oil & Lubricant		15.00	15.00		15.00
		Other charges		300.00	200.00		200.00
		Motor Vehicle		300.00	100.00		100.00
	52	Macinery and equipments		100.00	112.00		112.00
Detailed		Electric & Water Charges					
Object		Office expenses			20.00		20.00
		Electric & Water Charges Churachandpur Medical College	327.70	 3074.28	20.00 1134.10		20.00 1134.10
		Other Systems	20424.21		1134.10	21650.00	22784.10
		Medical Education Training & Research	21697.49	24942.10	1257.96	22537.39	23795.35
Sub-Major	06	Public Health					
Minor	101	Prevention & Control of Diseases					
Sub-Head		Anti Leprosy Scheme					
Detailed	00	Outsites		075.70	070.07	007.00	045.00
Object		Salaries Domestic travel expenses		675.78 0.50	278.27 0.48	337.09 0.72	615.36 1.20
		Office Expenses		1.00	0.46	0.72	1.10
		Other charges		0.90	0.45	0.45	0.90
		Anti Leprosy Scheme	565.41	678.18	279.75	338.81	618.56
Sub-Head	13	Epidemiological Unit					
Detailed	00						
Object		Salaries		60.24		59.34	59.34
		Domestic travel expenses Office Expenses		0.50 0.10		0.50 0.11	0.50 0.11
		Epidemiological Unit	37.19	60.84		59.95	59.95
Sub-Head		N.M.E.P.	07.10	00.04		00.00	00.00
Detailed	00						
Object	01	Salaries		1624.59	549.56	797.05	1346.61
	11	Domestic travel expenses		0.50	0.48	0.72	1.20
		Office Expenses		1.00	0.55	0.55	1.10
					0.25	0.25	0.50
	50	Other charges	1404.50	0.50		700 57	1040 44
Sub-Head	50 Total :	Other charges N.M.E.P.	1404.50	0.50 1626.59	550.84	798.57	1349.41
	50 Total : 24	Other charges	1404.50			798.57	1349.41
Detailed	50 Total : 24 00	Other charges N.M.E.P.	1404.50			798.57 439.27	
Detailed	50 Total : 24 00 01	Other charges N.M.E.P. Prevention and Food Adulteration	1404.50	1626.59	550.84		764.35
Detailed	50 Total : 24 00 01 13	Other charges N.M.E.P. Prevention and Food Adulteration Salaries	1404.50	1626.59 791.19	550.84 325.08	439.27	764.35 1.65
Detailed	50 Total : 24 00 01 13 50 52	Other charges N.M.E.P. Prevention and Food Adulteration  Salaries Office Expenses Other charges Machinery and equipments		791.19 1.50 16.20 14.04	325.08 0.54 	439.27 1.11 16.20 26.00	764.35 1.65 16.20 26.00
Sub-Head Detailed Dbject	50 Total : 24 00 01 13 50 52 Total :	Other charges N.M.E.P. Prevention and Food Adulteration  Salaries Office Expenses Other charges Machinery and equipments Prevention and Food Adulteration	1404.50 724.21	791.19 1.50 16.20	325.08 0.54 	439.27 1.11 16.20	764.35 1.65 16.20 26.00
Detailed Object Sub-Head	50 Total : 24 00 01 13 50 52 Total : 31	Other charges N.M.E.P. Prevention and Food Adulteration  Salaries Office Expenses Other charges Machinery and equipments		791.19 1.50 16.20 14.04	325.08 0.54 	439.27 1.11 16.20 26.00	1.65 16.20 26.00
Detailed	50 Total : 24 00 01 13 50 52 Total : 31	Other charges N.M.E.P. Prevention and Food Adulteration  Salaries Office Expenses Other charges Machinery and equipments Prevention and Food Adulteration		791.19 1.50 16.20 14.04	325.08 0.54 	439.27 1.11 16.20 26.00	764.35 1.65 16.20 26.00 808.20

Category of	Code		Actuals 2022-23	Budget Estima 2023-24	ites Revis Hill	ed Estimates, Valley	2023-24 Tota
Heads						<b>,</b>	
		Office Expenses		0.17	0.13	0.14	0.2
		Other charges		0.74	0.31	0.48	0.79
		Machinery and equipments	700.00	0.25	0.24	0.36	0.60
b 11		T.B.Clinic	760.02	870.89	280.42	501.12	781.5
ub-Head	32	Establishment of Infectious Disease					
		Centre at Porompat under NESIDS(Central Share)					
etailed	01	Jawaharlal Nehru Institute of Medical					
etalled	01	Science(JNIMS)					
bject	35	Grants for creation of Capital Assets					
юјссі		Grants-in-aid General(Non-Salary)					
		Jawaharlal Nehru Institute of Medical					
		Science(JNIMS)					
	Total :	Establishment of Infectious Disease					
		Centre at Porompat under					
		NESIDS(Central Share)					
	Total :	Prevention & Control of Diseases	3491.33	4059.43	1436.63	2181.03	3617.6
1inor	102	Prevention of Food Adulteration					
ub-Head	01	Strengthening of Food Testing System					
		(CSS)					
etailed	01	Strengthening of Food Safety Eco					
		System(State Share)					
bject	50	Other charges					
	Total :	Strengthening of Food Safety Eco					
		System(State Share)					
	Total :	Strengthening of Food Testing System (CSS)	31.29				
	Total :	Prevention of Food Adulteration	31.29				
linor	104	Drug Control					
ub-Head	06	Drug Control Administration					
etailed	00	·					
bject	01	Salaries					
	11	Domestic travel expenses					
	13	Office Expenses					
	50	Other charges					
	52	Machinery and equipments					
	Total :	Drug Control Administration					
	Total :	Drug Control					
<b>l</b> inor	112	Public Health Education					
Sub-Head	10	Health Education Bureau					
Detailed	00						
Object	01	Salaries					
	11	Domestic travel expenses		•••			
		Office Expenses					
		Other charges					
		Machinery and equipments					
		Health Education Bureau		•••			-
sub-Head		Health Education Bureau					
etailed	00						
bject	01	Salaries		11.58			
	11	•					
		Office Expenses		1.00	0.50	0.50	1.0
		Health Education Bureau	10.53	12.58	0.50	0.50	1.0
		Public Health Education	10.53	12.58	0.50	0.50	1.0
⁄linor		Other Expenditure					
Sub-Head	01	Chief Minister's Hakshelgi Tengbang					
		underManipur Health Protection Scheme					
etailed	00						
bject		Other charges		4000.00	1000.00	3000.00	4000.0
	ı otal :	Chief Minister's Hakshelgi Tengbang	4000.00	4000.00	1000.00	3000.00	4000.0
6.11	2.5	underManipur Health Protection Scheme					
ub-Head		State share of RAN					
etailed		BPL Card Holders					
bject		Grants-in-Aid					
		BPL Card Holders					
		State share of RAN					
ub-Head		Ambulance Services					
etailed	00			a	<b>^=</b>	. = =	<b>.</b>
bject		Salaries		31.07	25.25	4.50	29.7
	11	Domestic travel expenses		0.15	0.30	0.45	0.7
		Office Expenses Other charges		1.00	0.55 0.50	0.55 0.50	1.1 1.0
		600		1.00	0.50	0.50	

Category of	Code		Actuals 2022-23	Budget Estimates 2023-24	Revis Hill	ed Estimates, Valley	2023-24 Total
Heads	lotal :	Ambulance Services	28.57	33.22	26.60	6.00	32.60
Sub-Head		Mobile Ophthalmic Unit	20.57	33.22	20.00	0.00	32.00
Detailed	00	Woodie Ophilianiao Omic					
Object		Salaries		46.65	14.83	19.75	34.58
Object		Mobile Ophthalmic Unit	31.59	46.65	14.83	19.75	34.58
Sub-Head		Health Transport Organisation	01.00	10.00	11.00	10.70	01.00
Detailed	00	ricaliti transport organisation					
Object		Other charges					
00,000		Machinery and equipments					
		Health Transport Organisation					
Sub-Head		Mobile Medical Unit					
Detailed	00	Modified Medical Critic					
Object		Salaries		45.90		44.43	44.43
,		Domestic travel expenses		0.99		1.00	1.00
		Office Expenses		0.76		0.84	0.84
		Other charges		0.76		0.76	0.76
		Mobile Medical Unit	37.33	48.41		47.03	47.03
Sub-Head		Setting up of Mobile Laboratory at PHCs	01.00				
Cub i loud	20	Level					
Detailed	00	20101					
Object		Other charges					
Object		Setting up of Mobile Laboratory at PHCs			•••	•••	•••
	TOtal.	Level		•••	•••	•••	•••
Sub-Head	24	State Share of Pradhan Mantri Jan					
Sub-neau	24						
Deteiled	00	Arogya Yojana (Ayushman Bharat)					
Detailed	00	Other shares		222.07		400.00	400.00
Object		Other charges	222.07	332.97	•••	400.00	400.00
	rotar:	State Share of Pradhan Mantri Jan	332.97	332.97	•••	400.00	400.00
0 1 11 1	0.5	Arogya Yojana (Ayushman Bharat)					
Sub-Head	25	Construction of Nursing School with					
		Hostel at Phungre, Ukhrul(State Share)					
Detailed		Leishiphung Christian Hospital					
Object		Grants-in-aid General(Non-Salary)		•••			
		Leishiphung Christian Hospital		•••			
	Total :	Construction of Nursing School with					
		Hostel at Phungre, Ukhrul(State Share)					
Sub-Head	26	Assistance for COVID-19					
Detailed	00						
Object		Other charges		1000.00		100.00	100.00
Detailed	01	Remuneration for Contract Staff					
Object	02	Wages		150.00		1.00	1.00
	Total :	Remuneration for Contract Staff		150.00		1.00	1.00
	Total :	Assistance for COVID-19	1021.92	1150.00		101.00	101.00
Sub-Head	27	Chief Minister's assistace for treatment					
		of cancer patients					
Detailed	00						
Object	50	Other charges		500.00			
	Total:	Chief Minister's assistace for treatment		500.00			
		of cancer patients					
Sub-Head	28	Implementation of e-medicine/tele-					
		medicine					
Detailed	01	State Component					
Object		Other charges		50.00			
,		State Component		50.00			
Detailed		Central Share					
Object		Other charges		1000.00		1000.00	1000.00
,		Central Share		1000.00		1000.00	1000.00
Detailed		State Share				.000.00	
Object		Other charges		1.00		1.00	1.00
		State Share		1.00		1.00	1.00
		Implementation of e-medicine/tele-		1051.00		1001.00	1001.00
	rotar.	medicine	•••	1001.00	•••	1001.00	1001.00
Sub-Head	20	State component of Pradhan Mantri Jan					
Jub I load	23	Arogya Yojana (Ayushman Bharat)					
Detailed	00	, sogya rojana (riyasiinian bilalat)					
		Other charges		10.00		10.00	10.00
Object		Other charges	40.00	10.00		10.00	10.00
	ı otal :	State component of Pradhan Mantri Jan	10.00	10.00		10.00	10.00
0 1 11 1	• •	Arogya Yojana (Ayushman Bharat)					
Sub-Head	30	15 Finance Commission Grant for Health					
		sector at local body levels					
Detailed	00						
Object	50	Other charges		4400.00		4400.00	4400.00
		1	1.9				

Category of Heads	Code		Actuals 2022-23	Budget Estimate 2023-24	es Revi Hill	sed Estimates Valley	s, 2023-24 Total
neaus	Total :	15 Finance Commission Grant for Health	1487.71	4400.00		4400.00	4400.00
		sector at local body levels					
Sub-Head	31	Chief Minister's Health for All Scheme					
Detailed	00						
Object	50	Other charges		500.00		500.00	500.00
		Chief Minister's Health for All Scheme		500.00		500.00	500.00
Sub-Head	32	Chief Minister's Menstrual Hygiene Scheme (CMMHS)					
Detailed	00						
Object		Other charges		78.50		78.50	78.50
	Total :	Chief Minister's Menstrual Hygiene Scheme (CMMHS)	78.50	78.50		78.50	78.50
Sub-Head	33	Capacity Building for Developing Trauma Care Facilities in Govt. Hospitals on National Highways (Central Share)					
Detailed	01	Regional Institute of Medical Sciences					
Object		Grants for creation of Capital Assets				126.00	126.00
Object		Grants-in-aid General(Non-Salary)				281.88	281.88
		Regional Institute of Medical Sciences				407.88	407.88
		Capacity Building for Developing				407.88	407.88
	rotar.	Trauma Care Facilities in Govt. Hospitals on National Highways (Central Share)				107.50	407.00
Sub-Head		National Programme for Prevention and Management of Burn Injuries (NPPMBI) (Central Share)					
Detailed		Regional Institute of Medical Sciences					
Object		Grants-in-aid General(Non-Salary)				280.26	280.26
		Regional Institute of Medical Sciences				280.26	280.26
	Total :	National Programme for Prevention and Management of Burn Injuries (NPPMBI)				280.26	280.26
		(Central Share)					
		Other Expenditure	7028.59	12150.75	1041.43	10251.42	11292.85
		Public Health	10561.74	16222.76	2478.56	12432.95	14911.51
Sub-Major		General					
Minor		Health Statistics & Evaluation					
Sub-Head		Health Intelligence					
Detailed	00						
Object		Salaries			•••		
	11				•••		
		Office Expenses			•••		
		Other charges		•••			
Sub-Head		Health Intelligence		•••			
Sub-neau Detailed	00	Health Intelligence					
Object		Salaries		129.31		90.20	90.20
Object		Domestic travel expenses					
		Office Expenses		0.50	•••	0.55	0.55
		Other charges		167.55		167.55	167.55
		Health Intelligence	149.15	297.36		258.30	258.30
Sub-Head		Health Transport Organisation	140.10	207.00	•••	200.00	200.00
Detailed	00	- January Control of Samuary					
Object		Salaries		99.85		63.56	63.56
•		Domestic travel expenses					
		Office Expenses		5.00		5.50	5.50
		Other charges		28.40		28.40	28.40
		Health Transport Organisation	106.71	133.25		97.46	97.46
		Health Statistics & Evaluation	255.86	430.61		355.76	355.76
	Total:	General	255.86	430.61		355.76	355.76
	Total:	Medical and Public Health	108057.55	156371.09	19684.57	103901.45	123586.02
Major Head	2211	Family Welfare					
Sub-Major	00						
Minor	001	Direction and Administration					
IVIII IOI	20	State Family Welfare					
Sub-Head	00						
Sub-Head Detailed		Salaries					
Sub-Head Detailed							
Sub-Head Detailed	01 11						
Sub-Head Detailed	01 11 13	Domestic travel expenses					
Sub-Head Detailed Object Detailed	01 11 13 50	Domestic travel expenses Office Expenses					
Sub-Head Detailed Object	01 11 13 50	Domestic travel expenses Office Expenses Other charges					
Sub-Head Detailed Object	01 11 13 50	Domestic travel expenses Office Expenses Other charges State Matching Share for					

Catagory of	Codo		Actuals 2022-23	Budget Estimates 2023-24	Revis Hill	ed Estimates,	_
Category of Heads	Code		2022-23	2023-24	ПШ	Valley	Tota
	13	Office expenses					
		Other charges					
	Total :	State Matching Share for					
		infrastructuremaintenance of Family					
Note:lad	00	Welfare Programme Central Share					
Detailed Object		Salaries		2738.52			
DDJect		Wages					
		Other charges		2464.67			
		Central Share		5203.19			
Detailed	03	State Share					
Object		Other charges		273.86			
		State Share		273.86	•••		
Detailed		State Component		40.00		40.00	40.0
Object		Domestic Travel Expenses		10.00	•••	10.00	10.00
		Office expenses Other charges		40.00 100.00	•••	50.00 100.00	50.00 100.00
		State Component		150.00	•••	160.00	160.0
Detailed		Payment of Remuneration		100.00		100.00	100.00
Object		Salaries		2933.16		2739.00	2739.00
,	Total :	Payment of Remuneration		2933.16		2739.00	2739.00
		State Family Welfare	2528.73	8560.21		2899.00	2899.00
Sub-Head	21	State Family Welfare Bureau					
Detailed	00						
Object	01						
	11	•					
		Office Expenses		•••	•••		
S - 1 - 21 1		Other charges		•••	•••		•
Detailed	01	State Matching Share for infrastructuremaintenance of Family					
		Welfare Programme					
Object	01	Salaries					
object		State Matching Share for					
	rotar.	infrastructuremaintenance of Family			•••	•••	•
		Welfare Programme					
	Total :	State Family Welfare Bureau					
	Total :	Direction and Administration	2528.73	8560.21		2899.00	2899.00
Minor	003	Training					
Sub-Head	24	Training and Employment					
Detailed	00						
Object		Salaries		•••	•••		
		Domestic travel expenses			•••		
		Office Expenses		•••	•••	•••	••
		Scholarships/Stipend Other charges		•••	•••		
Detailed		Training of A.N.M. in IUD insertion		•••	•••	•••	••
Object		Other charges					
55,000		Training of A.N.M. in IUD insertion					
Detailed		Training of Dais			•••	•••	•
Object		Other charges					
,		Training of Dais					
Detailed		State Matching Share for infrastructure					
		maintenance of Family Welfare					
		Programme					
Object	01	Salary					
	Total :	State Matching Share for infrastructure					
		maintenance of Family Welfare					
	<b>-</b>	Programme					
Node I I a and		Training and Employment			•••		
Sub-Head		Training of ANM/LHV					
etailed Object	00 01	Salaries					
, ploor	11			•••			•
		Office Expenses					
		P.O.L.					
		Scholarships/Stipend					
		Other charges					
Detailed		State Matching Share for infrastructure					
		maintenance of Family Welfare					
		Programme					
Object	01	Salary					
	Total :	State Matching Share for infrastructure					
		1	1.11				

Category of	Code		Actuals 2022-23	Budget Estimates 2023-24	Hill	ed Estimates, Valley	2023-24 Tota
Heads							
		maintenance of Family Welfare Programme					
	Total :	Training of ANM/LHV					
Sub-Head		Training of Multipurpose Workers(Male)	•••			•••	
Detailed	00	, , ,					
Object	01	Salaries					
		Domestic travel expenses			•••		
		Office Expenses					
Octobled		Other charges					
Detailed	01	State Matching Share for infrastructure maintenance of Family Welfare					
		Programme					
Object	01	Salary					
	Total :	State Matching Share for infrastructure					
		maintenance of Family Welfare					
		Programme					
		Training of Multipurpose Workers(Male)			•••		
Minor		Training Rural Family Welfare Services		•••	•••		
Sub-Head		Rural Family Welfare Sub-Centres					
Detailed	00	Transfer army Wellard Cab Confeed					
Object	01	Salaries					
	11	Domestic travel expenses					
		Office Expenses					
		Rents,Rates, Taxes					
		Other charges		•••	•••		
Detailed		Machinery and equipments State Matching Share for infrastructure		•••	•••		
Detailed	01	maintenance of Family Welfare					
		Programme					
Object	01	Salary					
-	Total :	State Matching Share for infrastructure					
		maintenance of Family Welfare					
		Programme					
		Rural Family Welfare Sub-Centres					
		Rural Family Welfare Services			•••		
Minor		Urban Family Welfare Services					
Sub-Head Detailed	00	Urban Family Welfare Services					
Object		Salaries					
		Domestic travel expenses					
		Office Expenses					
		Other charges					
	Total :	Urban Family Welfare Services					
		Urban Family Welfare Services					
		Family Welfare	2528.73	8560.21		2899.00	2899.00
Major Head		North Eastern Areas					
Sub-Major		Urban Health					
Minor Sub-Head		Other Expenditure Up-gradation of Regional					
oub-rieau	01	Children'sHeart Surgical Unit at Sky					
		Hospital &Research Cenre					
Detailed	01	Sky Hospital & Research Centre					
Object		Grant-in-Aid (Non-Salary)					
-		Sky Hospital & Research Centre					
	Total :	Up-gradation of Regional					
		Children'sHeart Surgical Unit at Sky					
		Hospital &Research Cenre					
		Other Expenditure				•••	
Sub Maior		Urban Health					
Sub-Major ⁄linor		Public Health Public Health Education					
viinor Sub-Head		Construction of Nursing School with					
- 30 1 10du	01	Hostel at Phungre, Ukhrul					
Detailed	01	Leishiphung Christian Hospital					
Object		Grants for creation of Capital Assets					
-		Leishiphung Christian Hospital					
		Construction of Nursing School with					
		Hostel at Phungre, Ukhrul					
		Public Health Education					
		Public Health					
	Total :	North Eastern Areas		•••			•••
		1	1.12				
		-					

Catagory of	Code		Actuals 2022-23	Budget Estimate 2023-24	s Revise Hill	ed Estimates, Valley	2023-24 Total
Category of Heads	Code		2022-23	2023-24	ГШ	valley	TOtal
Major Head	4210	Capital Outlay on Medical and					
0 1 14 :	0.4	PublicHealth					
Sub-Major Minor		Urban Health Services Hospital and Dispensaries					
Sub-Head		One Time Special Assistance of CPS					
Detailed		Constn. of 100 bedded District					
		Hospitalat Ukhrul					
Object	53	Major Works					
	Total :	Constn. of 100 bedded District					
		Hospitalat Ukhrul					
Outs I land		One Time Special Assistance of CPS					
Sub-Head	03	Jawaharlal Nehru Institute of DentalSciences					
Detailed	00	Dentalociences					
Object		Machinery and equipments					
		Jawaharlal Nehru Institute of					
		DentalSciences					
Sub-Head	15	Hospitals					
Detailed	00						
Object		Major Works		1000.00	400.00	600.00	1000.00
Detailed Object		State Component of AYUSH Hospital Major Works					
Object		State Component of AYUSH Hospital					•••
		Hospitals	553.45	1000.00	400.00	600.00	1000.00
Sub-Head		Strengthening of Dist. Hd. Qtrs.					
Detailed	00						
Object		Major Works		100.00	40.00	60.00	100.00
		Strengthening of Dist. Hd. Qtrs.	100.00	100.00	40.00	60.00	100.00
Sub-Head	18	Construction of TB and Leprosy Hospital					
Datailad	00	at Keirao Wangkhem					
Detailed Object	00 53	Major Works					
Jujeci		Construction of TB and Leprosy Hospital					
	rotar.	at Keirao Wangkhem	•••	•••	•••	•••	•••
Sub-Head	19	Provision of paid/ private ward in JNIMS					
		under NESIDS					
Detailed	00						
Object	53	Major Works					
	Total :	Provision of paid/ private ward in JNIMS					
Cub Hood	20	under NESIDS					
Sub-Head Detailed		Non-Recurring Grant under NESIDS Setting up/ installation of Liquid Medical					
Detailed	01	Oxygen Tank and Vaporizer 3 Nos(one					
		KL and two No. of 20KL) at JNIMS					
Object	53	Major Works					
	Total:	Setting up/ installation of Liquid Medical					
		Oxygen Tank and Vaporizer 3 Nos(one					
		KL and two No. of 20KL) at JNIMS					
Detailed	02	Establishment of Trauma Care Centre at					
Ob:4	<b>5</b> 0	CHC Nungba, Noney District					
Object		Major Works Establishment of Trauma Care Centre at		•••			
	i Otai .	CHC Nungba, Noney District		•••	•••		•••
Detailed	03	Infrastructure Development of Maternity					
		& Child Hospital, Imphal East					
Object	53	Major Works					
	Total :	Infrastructure Development of Maternity			•••		
		& Child Hospital, Imphal East					
		Non-Recurring Grant under NESIDS	30.00				
		Hospital and Dispensaries	683.45	1100.00	440.00	660.00	1100.00
Minor		Other Expenditure					
Sub-Head Detailed	10 00	Expansion of Medical Directorate					
Detailed Object		Major Works		200.00		100.00	100.00
د در ادر در د		Expansion of Medical Directorate	200.00	200.00		100.00	100.00
		Other Expenditure	200.00	200.00		100.00	100.00
		Urban Health Services	883.45	1300.00	440.00	760.00	1200.00
Sub-Major		Rural Health Services			<del>-</del>		
Minor		Primary Health Centre					
Sub-Head		Primary Health Centre					
Detailed	00						
Object	53	Major Works		100.00	50.00	50.00	100.00
		11	1.13				

Category of	Code		Actuals 2022-23	Budget Estimate 2023-24	s Revise Hill	ed Estimates Valley	, 2023-24 Tota
Heads	Codo		2022 20	2020 27	1 1111	valicy	1014
Detailed	01	Setting up of solar energy & energy					
O	50	efficient equipment at PHCs & HWCs		400.00			
Object		Major Works Setting up of solar energy & energy		438.00 438.00	•••	•••	•••
	Total .	efficient equipment at PHCs & HWCs		430.00	•••	•••	•••
	Total :	Primary Health Centre	85.00	538.00	50.00	50.00	100.00
		Primary Health Centre	85.00	538.00	50.00	50.00	100.00
Minor		Community Health Centre					
Sub-Head	01	Construction of CHC Napet at Palli, Jiribam Sub-Division, Imphal					
		Eastunder NLCPR (Central Share)					
Detailed	00	AA-1AA-1-		470.40			
Object		Major Works Construction of CHC Napet at		178.40 178.40	•••	•••	
	rotar.	Palli, Jiribam Sub-Division, Imphal Eastunder NLCPR (Central Share)		170.40	•••		
Sub-Head	02	Construction of CHC at Napet					
		PalliJiribam Sub-DivisionImphal East underNLCPR(State Share)					
Detailed	00	( ,					
Object		Major Works					•••
	Total :	Construction of CHC at Napet		•••			
		PalliJiribam Sub-DivisionImphal East					
Sub-Head	03	underNLCPR(State Share) Community Health Centre					
Sub-neau Detailed	00	Community Health Centre					
Object		Major Works					
,		Community Health Centre	40.00				
Sub-Head	04	Establishment of Blood bank at CHC Nungba (NESIDS)					
Detailed	00						
Object		Major Works					
	Total :	Establishment of Blood bank at CHC	10.00	•••			
	Total :	Nungba (NESIDS) Community Health Centre	50.00	178.40			
Minor		Hospital and Dispensaries	30.00	170.40			
Sub-Head		Capacity Development for DevelopingTrauma Care Facilities					
		(Central Share)					
Detailed	00						
Object		Macinery and equipments				531.78	531.78
		Major Works				18.00 540.78	18.00
	rotar:	Capacity Development for DevelopingTrauma Care Facilities			•••	549.78	549.78
Sub-Head	03	(Central Share) Capacity Development for Developing					
		Trauma Care Facilities (State Share)					
Detailed	00	,					
Object	53	Major Works					
	Total :	Capacity Development for Developing					
	Total	Trauma Care Facilities (State Share)				E40 70	E40.70
		Hospital and Dispensaries Rural Health Services	135.00	 716.40	50.00	549.78 599.78	549.78 649.78
Sub-Major		Medical Education Training & Research	100.00	710.40	30.00	000.10	040.70
Minor		Other Systems					
Sub-Head	01	Construction of Building/Hostels at JNIMS(Central Share)					
Detailed	00						
Object		Major Works					
	ı otal :	Construction of Building/Hostels at					
Sub-Head	02	JNIMS(Central Share) Construction of Medical Colleges at					
-ab i loau	02	Thoubal, Chandel and Churachandpur					
Detailed	00	,					
Object	53	Major Works					
	Total :	Construction of Medical Colleges at					
Out He	22	Thoubal, Chandel and Churachandpur					
Sub-Head	03	Establishment of New Medical Colleges attached with District/Referral Hospitals					
		(Central Share)					
Detailed	Ω1	(Central Share) Churachandour Medical College					
Detailed Object		(Central Share) Churachandpur Medical College Major Works		16513.00	16513.00		16513.00

Category of	Code		Actuals 2022-23	Budget Estima 2023-24	ates Revise Hill	ed Estimates Valley	, 2023-24 Total
Heads						•	
		Churachandpur Medical College	10510.00	16513.00	16513.00		16513.00
	i otai :	Establishment of New Medical Colleges attached with District/Referral Hospitals	16513.00	16513.00	16513.00	•••	16513.00
		(Central Share)					
Sub-Head	04	Establishment of New Medical Colleges					
		attached with District/Referral Hospital					
		(State Share)					
Detailed		Churachandpur Medical College					
Object		Major Works		840.00			
		Churachandpur Medical College Establishment of New Medical Colleges		840.00 840.00			
	Total.	attached with District/Referral Hospital		040.00	•••	•••	•••
		(State Share)					
Sub-Head	05	Establishment of New Medical Colleges					
		attached with District/Referral Hospital					
		(State Component)					
Detailed		Churachandpur Medical College		000.00			
Object		Major Works		900.00 900.00			
		Churachandpur Medical College Establishment of New Medical Colleges		900.00		•••	•••
	rotar.	attached with District/Referral Hospital		300.00	•••		•••
		(State Component)					
	Total :	Other Systems	16513.00	18253.00	16513.00		16513.00
	Total :	Medical Education Training & Research	16513.00	18253.00	16513.00		16513.00
Sub-Major		Public Health					
Minor		Prevention and Control of Diseases					
Sub-Head	01	Establishment of Infectious Disease Centre at Porompat under NESIDS					
Detailed	00	Centre at Forompat under NESIDS					
Object		Major Works					
•		Establishment of Infectious Disease					
		Centre at Porompat under NESIDS					
	Total :	Prevention and Control of Diseases					
Minor		Public Health Laboratories					
Sub-Head	01	Strengthening of State Drug Regulatory					
Detailed	01	System  Establishment of Manipur State Drug					
Detalled	UI	Establishment of Manipur State Drug Testing Laboratory					
Object	52	Machinery and equipment				262.00	262.00
•		Major Works					
	Total:	Establishment of Manipur State Drug				262.00	262.00
		Testing Laboratory					
Detailed	02	Establishment of Manipur State Drug					
Ohio ot	<b>5</b> 0	Testing Laboratory (State Share)					
Object		Major Works Establishment of Manipur State Drug		•••	•••		
	rotar.	Testing Laboratory (State Share)			•••	•••	•••
	Total :	Strengthening of State Drug Regulatory	262.00			262.00	262.00
		System					
	Total:	Public Health Laboratories	262.00			262.00	262.00
Minor		Public Health Education					
Sub-Head	01	Upgradation/Strengthening of					
Data:lad	00	GNM/Nursing Schools(Central Share)					
Detailed Object	00 50	Other Charges		186.60		186.60	186.60
Jujeci		Upgradation/Strengthening of		186.60		186.60	186.60
	rotar.	GNM/Nursing Schools(Central Share)	•••	100.00	•••	100.00	100.00
Sub-Head	02	State Share of					
		Upgradation/Strengthening of					
		GNM/Nursing Schools					
Detailed	00						
Object		Other charges State Share of					
	rotar:	Upgradation/Strengthening of	•••				
		GNM/Nursing Schools					
	Total :	Public Health Education		186.60		186.60	186.60
Minor		Other Programmes					
Sub-Head		Multipurpose Worker's Scheme					
Detailed	00						
Object		Major Works		100.00		100.00	100.00
Sub-Head		Multipurpose Worker's Scheme State Share of NABARD Scheme	50.00	100.00		100.00	100.00
	30	State Share at NADADD Schame					

		Demand No.11(Concld.)					(₹ in lakh	
			Actuals	Budget Estimates	es Revi	s Revised Estimates, 2023-24		
Category of	Code		2022-23	2023-24	Hill	Valley	Total	
Heads								
Detailed	00							
Object	53	Major Works						
	Total:	State Share of NABARD Scheme						
Sub-Head	31	Scheme Under NABARD						
Detailed	00							
Object	53	Major Works						
	Total:	Scheme Under NABARD						
	Total:	Other Programmes	50.00	100.00		100.00	100.00	
	Total:	Public Health	312.00	286.60		548.60	548.60	
Sub-Major	80	General						
Minor	800	Other Expenditure						
Sub-Head	01	PM Ayushman Bharat Health						
		Infrastructure Mission (PM ABHIM)						
Detailed	01	Central Share						
Object	53	Major Works		6000.00		4500.00	4500.00	
	Total:	Central Share		6000.00		4500.00	4500.00	
Detailed	02	State Share						
Object	53	Major Works		480.00		200.00	200.00	
	Total:	State Share		480.00		200.00	200.00	
	Total :	PM Ayushman Bharat Health Infrastructure Mission (PM ABHIM)	1648.00	6480.00		4700.00	4700.00	
	Total ·	Other Expenditure	1648.00	6480.00		4700.00	4700.00	
		General	1648.00	6480.00		4700.00	4700.00	
		Capital Outlay on Medical and	19491.45	27036.00	17003.00	6608.38	23611.38	
	iotai .	PublicHealth	19491.43	27030.00	17005.00	0000.30	23011.30	
Major Head	4552	Capital Outlay on North Eastern						
wajor neau	4332	Areas						
Sub-Major	ΛQ	Urban Health Services						
Minor		Hospital and Dispensaries						
Sub-Head		Hospitals						
Detailed		Strengthening of Dental Care in District						
Detailed	UI							
Object	<b>E</b> 2	Hospitals and CHCs						
Object		Macinery and equipments			•••			
	rotar:	Strengthening of Dental Care in District		•••			•••	
	T-4-1.	Hospitals and CHCs						
		Hospitals		•••	•••			
		Hospital and Dispensaries Urban Health Services		•••		•••	•••	
Cub Maior			•••	•••			•••	
Sub-Major		Public Health						
Minor		Public Health Education						
Sub-Head	01	Construction of Nursing School						
		withHostel at Leishiphung						
Datailad	00	ChristianHospital, Ukhrul						
Detailed	00	Maio y Mayles						
Object		Major Works				•••		
	ı otai :	Construction of Nursing School						
		withHostel at Leishiphung						
		ChristianHospital, Ukhrul						
		Public Health Education						
		Public Health						
	Total :	Capital Outlay on North Eastern Areas						
004:"	D TOT*:		420077 70	404007.00	2007 57	442400.00	450000 40	
GRANI	י IUIAL :	MEDICAL, HEALTH AND FAMILY WELFARE SERVICES	130077.73	191967.30	36687.57	113408.83	150096.40	
	Voted :		130077.73	191967.30	36687.57	113408.83	150096.40	