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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

(₹ in lakhs)

	Budget Estimates, 2024 - 25		
	Revenue	Others	Total
Voted :	145895.30	13029.14	158924.44
Charged :	...	...	...
Grand Total :	145895.30	13029.14	158924.44

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

(₹ in lakhs)

Category of Heads	Code		Budget Estimates, 2024 - 25 Hill	Valley	Total
Major Head	**2210**	**Medical and Public Health**			
Sub-Major	01	Urban Health Services Allopathy			
Minor	001	Direction and Administration			
Sub-Head	01	Direction			
Detailed	00				
Object	01	Salaries	993.84	2305.27	3299.11
	02	Wages	...	1479.80	1479.80
	06	Medical Treatment	33.70	36.37	70.07
	07	Allowances	647.64	1399.52	2047.16
	09	Training Expenses	1.00	1.50	2.50
	11	Domestic Travel Expenses	10.00	40.00	50.00
	13	Office expenses	22.00	59.90	81.90
	16	Printing and Publication	0.50	18.00	18.50
	18	Rent for others	0.20	2.20	2.40
	19	Digital Equipment	1.00	5.00	6.00
	21	Materials and Supplies	...	5.00	5.00
	24	Fuels and Lubricants	...	68.00	68.00
	26	Advertising and publicity	...	1.30	1.30
	27	Minor civil and electric Works	0.50	2.60	3.10
	28	Professional services	0.50	20.40	20.90
	29	Repair and Maintenance	1.00	6.20	7.20
	49	Other Revenue Expenditure	0.50	23.50	24.00
Detailed	01	Electric & Water Charges			
Object	13	Office expenses	...	1500.00	1500.00
	Total :	Electric & Water Charges	...	1500.00	1500.00
	Total :	Direction	1712.38	6974.56	8686.94
	Total :	Direction and Administration	1712.38	6974.56	8686.94
Minor	101	Hospitals & Dispensaries			
Sub-Head	02	State Share of NEC			
Detailed	01	Leishiphung Christian Hospital			
Object	49	Other Revenue Expenditure	...	...	...
	Total :	Leishiphung Christian Hospital	...	...	...
	Total :	State Share of NEC	...	...	...
	Total :	Hospitals & Dispensaries	...	...	...
Minor	109	School Health Scheme			
Sub-Head	01	Health Schemes			
Detailed	00				
Object	01	Salaries	...	53.92	53.92
	06	Medical Treatment	...	5.00	5.00
	07	Allowances	...	25.70	25.70
	11	Domestic Travel Expenses	...	2.00	2.00
	13	Office expenses	...	0.55	0.55
	16	Printing and Publication	...	2.50	2.50
	19	Digital Equipment	...	2.50	2.50
	21	Materials and Supplies	...	2.50	2.50
	28	Professional services	...	1.00	1.00
	49	Other Revenue Expenditure	...	84.00	84.00
	Total :	Health Schemes	...	179.67	179.67
	Total :	School Health Scheme	...	179.67	179.67
Minor	110	Hospitals & Dispensaries			
Sub-Head	01	Dental Clinic, Dispenseries and Hospitals			
Detailed	00				
Object	01	Salaries	796.21	3491.53	4287.74
	06	Medical Treatment	44.51	71.44	115.95
	07	Allowances	457.73	2063.28	2521.01

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
	11	Domestic Travel Expenses					0.30	15.50	15.80
	13	Office expenses					1.10	6.45	7.55
	21	Materials and Supplies					200.00	335.15	535.15
	27	Minor civil and electric Works					...	20.00	20.00
	28	Professional services					...	0.50	0.50
	29	Repair and Maintenance					1.00	101.50	102.50
	49	Other Revenue Expenditure					0.55	30.00	30.55
Detailed	01	Bio Medical Waste Management of Hospital							
Object	49	Other Revenue Expenditure					...	300.00	300.00
	Total :	Bio Medical Waste Management of Hospital					...	300.00	300.00
	Total :	Dental Clinic, Dispenseries and Hospitals					1501.40	6435.35	7936.75
	Total :	Hospitals & Dispensaries					1501.40	6435.35	7936.75
	Total :	Urban Health Services Allopathy					3213.78	13589.58	16803.36
Sub-Major	03	Rural Health Services-Allopathy							
Minor	101	Health Sub Centre							
Sub-Head	01	Primary Health & Sub Centre							
Detailed	00								
Object	01	Salaries					3010.69	4805.36	7816.05
	06	Medical Treatment					36.30	107.12	143.42
	07	Allowances					1576.60	2857.20	4433.80
	11	Domestic Travel Expenses					3.50	4.50	8.00
	13	Office expenses					0.55	2.65	3.20
	28	Professional services					...	0.30	0.30
	29	Repair and Maintenance					0.50	0.60	1.10
	49	Other Revenue Expenditure					0.50	1.50	2.00
	Total :	Primary Health & Sub Centre					4628.64	7779.23	12407.87
Sub-Head	02	National Health Mission							
Detailed	03	National Rural Health Mission (Central Share)							
Object	49	Other Revenue Expenditure					...	39000.00	39000.00
	Total :	National Rural Health Mission (Central Share)					...	39000.00	39000.00
Detailed	04	National Rural Health Mission (State Share)							
Object	49	Other Revenue Expenditure					...	2500.00	2500.00
	Total :	National Rural Health Mission (State Share)					...	2500.00	2500.00
Detailed	05	Payment of Remuneration							
Object	01	Salaries					...	7024.61	7024.61
	02	Wages					...	500.00	500.00
	06	Medical Treatment					...	85.11	85.11
	07	Allowances					...	3929.95	3929.95
	Total :	Payment of Remuneration					...	11539.67	11539.67
	Total :	National Health Mission					...	53039.67	53039.67
	Total :	Health Sub Centre					4628.64	60818.90	65447.54
Minor	104	Community Health Centre							
Sub-Head	01	Community Drugs Control & Hospitals/Dispenseries							
Detailed	00								
Object	01	Salaries					3453.44	3031.74	6485.18
	06	Medical Treatment					56.50	61.00	117.50
	07	Allowances					2166.65	1835.75	4002.40
	09	Training Expenses					...	4.00	4.00
	11	Domestic Travel Expenses					15.30	5.50	20.80
	13	Office expenses					4.13	4.50	8.63
	16	Printing and Publication					...	4.00	4.00
	19	Digital Equipment					...	7.00	7.00
	27	Minor civil and electric Works					...	4.00	4.00
	28	Professional services					0.50	...	0.50
	29	Repair and Maintenance					0.50	2.00	2.50
	49	Other Revenue Expenditure					3.39	0.50	3.89
	Total :	Community Drugs Control & Hospitals/Dispenseries					5700.41	4959.99	10660.40
	Total :	Community Health Centre					5700.41	4959.99	10660.40
	Total :	Rural Health Services-Allopathy					10329.05	65778.89	76107.94
Sub-Major	04	Rural Health Services - Other Systems of Medicine							
Minor	102	Homeopathy							
Sub-Head	01	National Mission on AYUSH							

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Revised Estimates, 2023-24 Valley	Revised Estimates, 2023-24 Total	Budget Estimates, 2024-25 Hill	Budget Estimates, 2024-25 Valley	Budget Estimates, 2024-25 Total
Detailed	01	State AYUSH Society Manipur (Central Share)							
Object	31	Grants-in-aid-General					...	194.00	194.00
	35	Grants for creation of Capital Assets					...	1530.00	1530.00
	Total :	State AYUSH Society Manipur (Central Share)					...	1724.00	1724.00
Detailed	02	State Share on National Mission of AYUSH							
Object	31	Grants-in-aid-General					...	21.50	21.50
	35	Grants for creation of Capital Assets					...	170.00	170.00
	Total :	State Share on National Mission of AYUSH					...	191.50	191.50
	Total :	National Mission on AYUSH					...	1915.50	1915.50
Sub-Head	02	Homeopathy							
Detailed	00								
Object	01	Salaries					47.37	581.85	629.22
	06	Medical Treatment					2.00	20.00	22.00
	07	Allowances					33.57	337.05	370.62
	11	Domestic Travel Expenses					1.50	1.50	3.00
	13	Office expenses					...	10.00	10.00
	24	Fuels and Lubricants					...	5.00	5.00
	26	Advertising and publicity					...	3.00	3.00
	29	Repair and Maintenance					...	60.00	60.00
	Total :	Homeopathy					84.44	1018.40	1102.84
	Total :	Homeopathy					84.44	2933.90	3018.34
Minor	200	Other System							
Sub-Head	01	Financial Assistance to Manipur Medical Council							
Detailed	01	Manipur Medical Council							
Object	31	Grants-in-aid-General					...	30.00	30.00
	35	Grants for creation of Capital Assets					...	20.00	20.00
	Total :	Manipur Medical Council					...	50.00	50.00
	Total :	Financial Assistance to Manipur Medical Council					...	50.00	50.00
Sub-Head	02	Financial Assistance to Manipur State Mental Health Authority							
Detailed	01	Manipur State Mental Health Authority							
Object	31	Grants-in-aid-General					...	5.00	5.00
	Total :	Manipur State Mental Health Authority					...	5.00	5.00
Detailed	02	National Mental Health Program (Central Share)							
Object	31	Grants-in-aid-General					...	6.68	6.68
	Total :	National Mental Health Program (Central Share)					...	6.68	6.68
	Total :	Financial Assistance to Manipur State Mental Health Authority					...	11.68	11.68
Sub-Head	03	Financial Assistance to Manipur Nursing Coulcil							
Detailed	01	Manipur Nursing Council							
Object	31	Grants-in-aid-General					...	9.50	9.50
	36	Grants-in-aid-Salaries					...	5.50	5.50
	Total :	Manipur Nursing Council					...	15.00	15.00
	Total :	Financial Assistance to Manipur Nursing Coulcil					...	15.00	15.00
Sub-Head	04	Financial Assistance to Manipur State Dental Council							
Detailed	00								
Object	01	Salaries					...	...	...
Detailed	01	Manipur State Dental Council							
Object	31	Grants-in-aid-General					...	3.00	3.00
	35	Grants for creation of Capital Assets					...	30.00	30.00
	Total :	Manipur State Dental Council					...	33.00	33.00
	Total :	Financial Assistance to Manipur State Dental Council					...	33.00	33.00
Sub-Head	05	Health Manpower Development							
Detailed	00								

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
Object	01	Salaries					495.77	2171.82	2667.59
	06	Medical Treatment					10.00	20.00	30.00
	07	Allowances					368.09	1129.17	1497.26
	11	Domestic Travel Expenses					...	5.00	5.00
	13	Office expenses					...	1.85	1.85
	16	Printing and Publication					...	0.50	0.50
	19	Digital Equipment					...	1.00	1.00
	26	Advertising and publicity					...	1.00	1.00
	28	Professional services					...	1.00	1.00
	29	Repair and Maintenance					...	2.00	2.00
	49	Other Revenue Expenditure					...	35.00	35.00
	Total :	Health Manpower Development					873.86	3368.34	4242.20
	Total :	Other System					873.86	3478.02	4351.88
	Total :	Rural Health Services - Other Systems of Medicine					958.30	6411.92	7370.22
Sub-Major	05	Medical Education Training & Research							
Minor	105	Allopathy							
Sub-Head	01	Medical Education & Specialised Training							
Detailed	01	Pro-rata Contribution for D. Pharm/ B.Pharm							
Object	32	Contribution					...	168.62	168.62
	Total :	Pro-rata Contribution for D. Pharm/ B.Pharm					...	168.62	168.62
Detailed	02	Pro-rata Contribution for B.Sc. Nursing							
Object	32	Contribution					...	12.00	12.00
	Total :	Pro-rata Contribution for B.Sc. Nursing					...	12.00	12.00
Detailed	03	Stipend for MBBS/BDS/B. Pharm							
Object	34	Scholarships					...	68.87	68.87
	Total :	Stipend for MBBS/BDS/B. Pharm					...	68.87	68.87
Detailed	04	Stipend for FHW B.Sc. Nursing							
Object	34	Scholarships					...	15.00	15.00
	Total :	Stipend for FHW B.Sc. Nursing					...	15.00	15.00
Detailed	05	Stipend for Foreign Medical Graduate Licentiate (FMGL)							
Object	34	Scholarships					...	...	...
	Total :	Stipend for Foreign Medical Graduate Licentiate (FMGL)					...	...	...
Detailed	06	Stipend for ISM							
Object	34	Scholarships					...	2.50	2.50
	Total :	Stipend for ISM					...	2.50	2.50
	Total :	Medical Education & Specialised Training					...	266.99	266.99
Sub-Head	02	Nurses Training							
Detailed	00								
Object	01	Salaries					59.10	304.34	363.44
	06	Medical Treatment					3.10	5.00	8.10
	07	Allowances					31.02	143.69	174.71
	11	Domestic Travel Expenses					...	3.00	3.00
	13	Office expenses					15.00	15.00	30.00
	19	Digital Equipment					...	7.50	7.50
	24	Fuels and Lubricants					...	8.00	8.00
	27	Minor civil and electric Works					...	8.00	8.00
	29	Repair and Maintenance					...	8.00	8.00
	49	Other Revenue Expenditure					16.00	16.00	32.00
	Total :	Nurses Training					124.22	518.53	642.75
	Total :	Allopathy					124.22	785.52	909.74
Minor	200	Other Systems							
Sub-Head	01	Financial Assistance to (JNIMS)							
Detailed	01	Jawaharlal Nehru Institute of Medical Science (JNIMS)							
Object	01	Salaries					...	6271.69	6271.69
	02	Wages					...	6099.50	6099.50
	04	Pensionary Charges					...	...	...
	06	Medical Treatment					...	150.00	150.00
	07	Allowances					...	3673.18	3673.18

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
	09	Training Expenses					...	24.00	24.00
	11	Domestic Travel Expenses					...	30.00	30.00
	12	Foreign Travel Expenses					...	20.00	20.00
	13	Office expenses					...	200.00	200.00
	16	Printing and Publication					...	40.00	40.00
	19	Digital Equipment					...	15.00	15.00
	21	Materials and Supplies					...	900.00	900.00
	24	Fuels and Lubricants					...	50.00	50.00
	26	Advertising and publicity					...	20.00	20.00
	27	Minor civil and electric Works					...	100.00	100.00
	28	Professional services					...	20.00	20.00
	29	Repair and Maintenance					...	100.00	100.00
	49	Other Revenue Expenditure					...	50.00	50.00
	Total :	Jawaharlal Nehru Institute of Medical Science (JNIMS)					...	17763.37	17763.37
Detailed	02	Electric & Water Charges							
Object	13	Office expenses					...	1150.00	1150.00
	Total :	Electric & Water Charges					...	1150.00	1150.00
	Total :	Financial Assistance to (JNIMS)					...	18913.37	18913.37
Sub-Head	02	Churachandpur Medical College							
Detailed	00								
Object	01	Salaries					1890.00	...	1890.00
	02	Wages					468.18	...	468.18
	06	Medical Treatment					10.00	...	10.00
	07	Allowances					1141.86	...	1141.86
	09	Training Expenses					15.00	...	15.00
	11	Domestic Travel Expenses					15.00	...	15.00
	13	Office expenses					90.00	...	90.00
	14	Rent, rates and taxes for Land and Building					...	...	...
	16	Printing and Publication					5.00	...	5.00
	18	Rent for others					5.00	...	5.00
	19	Digital Equipment					15.00	...	15.00
	21	Materials and Supplies					130.00	...	130.00
	24	Fuels and Lubricants					30.00	...	30.00
	26	Advertising and publicity					10.00	...	10.00
	27	Minor civil and electric Works					20.00	...	20.00
	28	Professional services					10.00	...	10.00
	29	Repair and Maintenance					5.00	...	5.00
	49	Other Revenue Expenditure					20.00	...	20.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses					50.00	...	50.00
	Total :	Electric & Water Charges					50.00	...	50.00
	Total :	Churachandpur Medical College					3930.04	...	3930.04
	Total :	Other Systems					3930.04	18913.37	22843.41
	Total :	Medical Education Training & Research					4054.26	19698.89	23753.15
Sub-Major	06	Public Health							
Minor	101	Prevention & Control of Diseases							
Sub-Head	01	Prevention and Control of Diseases (All Units)							
Detailed	00								
Object	01	Salaries					960.49	1300.51	2261.00
	06	Medical Treatment					50.00	70.00	120.00
	07	Allowances					537.01	724.63	1261.64
	11	Domestic Travel Expenses					1.15	4.10	5.25
	13	Office expenses					1.74	13.58	15.32
	16	Printing and Publication					...	2.14	2.14
	19	Digital Equipment					...	2.00	2.00
	21	Materials and Supplies					...	10.00	10.00
	24	Fuels and Lubricants					...	9.00	9.00
	26	Advertising and publicity					...	22.00	22.00
	28	Professional services					...	2.00	2.00
	29	Repair and Maintenance					1.00	10.40	11.40
	49	Other Revenue Expenditure					1.00	1.99	2.99
	Total :	Prevention and Control of Diseases (All Units)					1552.39	2172.35	3724.74
	Total :	Prevention & Control of Diseases					1552.39	2172.35	3724.74
Minor	800	Other Expenditure							
Sub-Head	01	Chief Minister's Hakshelgi							

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
		Tengbang under Manipur Health Protection Scheme							
Detailed	00								
Object	49	Other Revenue Expenditure					...	4500.00	4500.00
	Total :	Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme					...	4500.00	4500.00
Sub-Head	02	Ambulance Services & Mobile Opthalmic Unit							
Detailed	00								
Object	01	Salaries					23.99	49.76	73.75
	06	Medical Treatment					3.00	8.00	11.00
	07	Allowances					11.84	26.90	38.74
	11	Domestic Travel Expenses					0.25	2.50	2.75
	13	Office expenses					1.00	2.00	3.00
	29	Repair and Maintenance					0.50	0.70	1.20
	49	Other Revenue Expenditure					0.50	1.46	1.96
	Total :	Ambulance Services & Mobile Opthalmic Unit					41.08	91.32	132.40
Sub-Head	03	State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)							
Detailed	00								
Object	49	Other Revenue Expenditure					...	370.11	370.11
	Total :	State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)					...	370.11	370.11
Sub-Head	04	Assistance for COVID-19							
Detailed	00								
Object	49	Other Revenue Expenditure					...	100.00	100.00
Detailed	01	Remuneration for Contract Staff							
Object	02	Wages					...	1.00	1.00
	Total :	Remuneration for Contract Staff					...	1.00	1.00
	Total :	Assistance for COVID-19					...	101.00	101.00
Sub-Head	05	Chief Minister's assistance for treatment of cancer patients							
Detailed	00								
Object	49	Other Revenue Expenditure					...	100.00	100.00
	Total :	Chief Minister's assistance for treatment of cancer patients					...	100.00	100.00
Sub-Head	06	Implementation of e-medicine/tele-medicine							
Detailed	01	State Component							
Object	49	Other Revenue Expenditure					...	50.00	50.00
	Total :	State Component					...	50.00	50.00
Detailed	02	Central Share							
Object	49	Other Revenue Expenditure					...	1000.00	1000.00
	Total :	Central Share					...	1000.00	1000.00
Detailed	03	State Share							
Object	49	Other Revenue Expenditure					...	1.00	1.00
	Total :	State Share					...	1.00	1.00
	Total :	Implementation of e-medicine/tele-medicine					...	1051.00	1051.00
Sub-Head	07	State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)							
Detailed	00								
Object	49	Other Revenue Expenditure					...	10.00	10.00
	Total :	State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)					...	10.00	10.00
Sub-Head	08	15 FC Grant for Health sector at local body levels							
Detailed	00								
Object	49	Other Revenue Expenditure					...	3600.00	3600.00
	Total :	15 FC Grant for Health sector at local body levels					...	3600.00	3600.00
Sub-Head	09	Chief Minister's Health for All Scheme							
Detailed	00								
Object	49	Other Revenue Expenditure					...	500.00	500.00

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
	Total :	Chief Minister's Health for All Scheme					...	500.00	500.00
Sub-Head	10	Chief Minister's Mentstrual Hygienic Scheme (CMMHS)							
Detailed	00								
Object	49	Other Revenue Expenditure					...	84.00	84.00
	Total :	Chief Minister's Mentstrual Hygienic Scheme (CMMHS)					...	84.00	84.00
Sub-Head	11	Research on System Analysis							
Detailed	00								
Object	49	Other Revenue Expenditure					...	5.00	5.00
	Total :	Research on System Analysis					...	5.00	5.00
	Total :	Other Expenditure					41.08	10412.43	10453.51
	Total :	Public Health					1593.47	12584.78	14178.25
Sub-Major	80	General							
Minor	004	Health Statistics & Evaluation							
Sub-Head	01	Health Intelligence							
Detailed	00								
Object	01	Salaries					...	63.73	63.73
	06	Medical Treatment					...	3.00	3.00
	07	Allowances					...	30.69	30.69
	09	Training Expenses					...	15.02	15.02
	13	Office expenses					...	1.00	1.00
	16	Printing and Publication					...	5.00	5.00
	21	Materials and Supplies					...	0.15	0.15
	26	Advertising and publicity					...	36.52	36.52
	27	Minor civil and electric Works					...	0.10	0.10
	29	Repair and Maintenance					...	0.20	0.20
	Total :	Health Intelligence					...	155.41	155.41
Sub-Head	02	Health Transport Organisation							
Detailed	00								
Object	01	Salaries					...	30.91	30.91
	06	Medical Treatment					...	5.00	5.00
	07	Allowances					...	16.40	16.40
	13	Office expenses					...	5.50	5.50
	16	Printing and Publication					...	10.00	10.00
	24	Fuels and Lubricants					...	400.00	400.00
	26	Advertising and publicity					...	1.00	1.00
	27	Minor civil and electric Works					...	20.00	20.00
	28	Professional services					...	3.00	3.00
	29	Repair and Maintenance					...	10.00	10.00
	Total :	Health Transport Organisation					...	501.81	501.81
	Total :	Health Statistics & Evaluation					...	657.22	657.22
	Total :	General					...	657.22	657.22
	Total :	**Medical and Public Health**					**20148.86**	**118721.28**	**138870.14**
Major Head	**2211**	**Family Welfare**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	State Family Welfare							
Detailed	01	Central Share							
Object	01	Salaries					...	2128.08	2128.08
	06	Medical Treatment					...	10.00	10.00
	07	Allowances					...	1301.00	1301.00
	Total :	Central Share					...	3439.08	3439.08
Detailed	02	State Share							
Object	49	Other Revenue Expenditure					...	...	...
	Total :	State Share					...	...	...
Detailed	03	State Component							
Object	09	Training Expenses					...	5.00	5.00
	11	Domestic Travel Expenses					...	10.00	10.00
	13	Office expenses					...	30.00	30.00
	18	Rent for others					...	5.00	5.00
	19	Digital Equipment					...	5.00	5.00
	24	Fuels and Lubricants					...	15.00	15.00
	27	Minor civil and electric Works					...	50.00	50.00
	28	Professional services					...	2.00	2.00
	29	Repair and Maintenance					...	20.00	20.00
	49	Other Revenue Expenditure					...	5.00	5.00
	Total :	State Component					...	147.00	147.00
Detailed	04	Payment of Remuneration							
Object	01	Salaries					...	...	...

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
	Total :	Payment of Remuneration					...	...	...
	Total :	State Family Welfare					...	3586.08	3586.08
Sub-Head	02	Family Welfare Programme							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure					...	3095.08	3095.08
	Total :	Central Share					...	3095.08	3095.08
Detailed	02	State Share							
Object	49	Other Revenue Expenditure					...	344.00	344.00
	Total :	State Share					...	344.00	344.00
	Total :	Family Welfare Programme					...	3439.08	3439.08
	Total :	Direction and Administration					...	7025.16	7025.16
	Total :	**Family Welfare**					**...**	**7025.16**	**7025.16**
Major Head	**4210**	**Capital Outlay on Medical and Public Health**							
Sub-Major	01	Urban Health Services							
Minor	110	Hospital and Dispensaries							
Sub-Head	01	Hospitals							
Detailed	00								
Object	52	Machinery and equipments					150.00	650.00	800.00
	71	Information, Computer, Telecommunications (ICT) equipment					50.00	77.00	127.00
	72	Buildings and Structures					100.00	300.00	400.00
	74	Furniture & Fixtures					40.00	62.00	102.00
	77	Other Fixed Assets					1.00	1.40	2.40
Detailed	01	State Component of AYUSH Hospital							
Object	52	Machinery and equipments					...	...	...
	72	Buildings and Structures					...	...	...
	Total :	State Component of AYUSH Hospital					...	...	...
Detailed	02	Strengthening of Dist. Hd. Qtrs.							
Object	72	Buildings and Structures					50.00	100.00	150.00
	Total :	Strengthening of Dist. Hd. Qtrs.					50.00	100.00	150.00
	Total :	Hospitals					391.00	1190.40	1581.40
Sub-Head	02	Non-Recurring Grant under NESIDS							
Detailed	01	Setting up/installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos (one KL and two No. of 20 KL) at JNIMS							
Object	52	Machinery and equipments					...	...	...
	Total :	Setting up/installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos (one KL and two No. of 20 KL) at JNIMS					...	...	...
	Total :	Non-Recurring Grant under NESIDS					...	...	...
	Total :	Hospital and Dispensaries					391.00	1190.40	1581.40
Minor	800	Other Expenditure							
Sub-Head	01	Direction							
Detailed	00								
Object	51	Motor Vehicles					...	131.64	131.64
	52	Machinery and equipments					0.40	1.30	1.70
	71	Information, Computer, Telecommunications (ICT) equipment					1.00	38.30	39.30
	72	Buildings and Structures					...	100.00	100.00
	74	Furniture & Fixtures					...	14.00	14.00
	77	Other Fixed Assets					...	5.00	5.00
	Total :	Direction					1.40	290.24	291.64
Sub-Head	02	Expansion of Medical Directorate							
Detailed	00								
Object	72	Buildings and Structures					...	...	...
	Total :	Expansion of Medical Directorate					...	...	...
Sub-Head	03	State Component for NEC and NESIDS							
Detailed	00								
Object	60	Other Capital Expenditure					...	1000.00	1000.00

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
	Total :	State Component for NEC and NESIDS					...	1000.00	1000.00
	Total :	Other Expenditure					1.40	1290.24	1291.64
	Total :	Urban Health Services					392.40	2480.64	2873.04
Sub-Major	02	Rural Health Services							
Minor	103	Primary Health Centre							
Sub-Head	01	Primary Health Centre							
Detailed	00								
Object	52	Machinery and equipments					50.00	150.00	200.00
	71	Information, Computer, Telecommunications (ICT) equipment					0.50	0.50	1.00
	72	Buildings and Structures					30.00	70.00	100.00
	77	Other Fixed Assets					0.50	0.50	1.00
	Total :	Primary Health Centre					81.00	221.00	302.00
	Total :	Primary Health Centre					81.00	221.00	302.00
Minor	104	Community Health Centres							
Sub-Head	01	Community Health Centres							
Detailed	00								
Object	72	Buildings and Structures					60.00	140.00	200.00
	74	Furniture & Fixtures					10.00	20.00	30.00
	77	Other Fixed Assets					0.30	0.60	0.90
	Total :	Community Health Centres					70.30	160.60	230.90
Sub-Head	02	Construction of CHC at Napet Palli Jiribam Sub-Division Imphal East under NLCPR (State Share)							
Detailed	00								
Object	72	Buildings and Structures					...	...	...
	Total :	Construction of CHC at Napet Palli Jiribam Sub-Division Imphal East under NLCPR (State Share)					...	...	...
Sub-Head	03	Establishment of Blood Bank at CHC Nungba (NESIDS)							
Detailed	00								
Object	72	Buildings and Structures					...	...	...
	Total :	Establishment of Blood Bank at CHC Nungba (NESIDS)					...	...	...
Sub-Head	04	Capacity Development for Developing Trauma Care Facilities (Central Share)							
Detailed	00								
Object	52	Machinery and equipments					...	531.78	531.78
	72	Buildings and Structures					...	18.00	18.00
	Total :	Capacity Development for Developing Trauma Care Facilities (Central Share)					...	549.78	549.78
Sub-Head	05	Drug Control, Hospitals & Dispenseries							
Detailed	00								
Object	74	Furniture & Fixtures					...	...	...
	77	Other Fixed Assets					...	...	...
	Total :	Drug Control, Hospitals & Dispenseries					...	...	...
	Total :	Community Health Centres					70.30	710.38	780.68
Minor	800	Other Expenditure							
Sub-Head	01	Allopathy							
Detailed	01	Nurses Training							
Object	51	Motor Vehicles					...	50.00	50.00
	77	Other Fixed Assets					...	10.00	10.00
	Total :	Nurses Training					...	60.00	60.00
	Total :	Allopathy					...	60.00	60.00
Sub-Head	02	Health Manpower Development							
Detailed	00								
Object	71	Information, Computer, Telecommunications (ICT) equipment					1.00	1.00	2.00
	74	Furniture & Fixtures					0.50	0.50	1.00
	77	Other Fixed Assets					0.50	0.50	1.00
	Total :	Health Manpower Development					2.00	2.00	4.00
	Total :	Other Expenditure					2.00	62.00	64.00
	Total :	Rural Health Services					153.30	993.38	1146.68

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
Sub-Major	03	Medical Education Training & Research							
Minor	102	Homeopathy							
Sub-Head	01	Homeopathy							
Detailed	00								
Object	52	Machinery and equipments					...	5.00	5.00
	71	Information, Computer, Telecommunications (ICT) equipment					...	5.00	5.00
	74	Furniture & Fixtures					...	2.00	2.00
	Total :	Homeopathy					...	12.00	12.00
	Total :	Homeopathy					...	12.00	12.00
Minor	200	Other Systems							
Sub-Head	01	Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share)							
Detailed	01	Churachandpur Medical College							
Object	72	Buildings and Structures					0.01	...	0.01
	Total :	Churachandpur Medical College					0.01	...	0.01
	Total :	Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share)					0.01	...	0.01
Sub-Head	02	Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share)							
Detailed	01	Churachandpur Medical College							
Object	72	Buildings and Structures					...	1.00	1.00
	Total :	Churachandpur Medical College					...	1.00	1.00
	Total :	Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share)					...	1.00	1.00
Sub-Head	04	Nurses Training							
Detailed	00								
Object	77	Other Fixed Assets					...	...	...
	Total :	Nurses Training					...	...	...
Sub-Head	05	Financial Aisstance to JNIMS							
Detailed	00								
Object	51	Motor Vehicles					...	50.00	50.00
	52	Machinery and equipments					...	400.00	400.00
	71	Information, Computer, Telecommunications (ICT) equipment					...	100.00	100.00
	72	Buildings and Structures					...	200.00	200.00
	73	Infrastructural Assets					...	30.00	30.00
	74	Furniture & Fixtures					...	70.00	70.00
	77	Other Fixed Assets					...	100.00	100.00
	Total :	Financial Aisstance to JNIMS					...	950.00	950.00
Sub-Head	06	Churachandpur Medical Collge							
Detailed	00								
Object	51	Motor Vehicles					...	100.00	100.00
	52	Machinery and equipments					...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment					...	50.00	50.00
	72	Buildings and Structures					...	...	...
	74	Furniture & Fixtures					...	100.00	100.00
	77	Other Fixed Assets					...	50.00	50.00
	Total :	Churachandpur Medical Collge					...	400.00	400.00
	Total :	Other Systems					0.01	1351.00	1351.01
	Total :	Medical Education Training & Research					0.01	1363.00	1363.01
Sub-Major	04	Public Health							
Minor	101	Prevention and Control of Diseases							
Sub-Head	01	Prevention and Control of							

Demand No.11(Contd.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
		Diseases (All Units)							
Detailed	00								
Object	71	Information, Computer, Telecommunications (ICT) equipment					2.00	6.83	8.83
	74	Furniture & Fixtures					2.00	3.50	5.50
	77	Other Fixed Assets					0.05	1.00	1.05
	Total :	Prevention and Control of Diseases (All Units)					4.05	11.33	15.38
	Total :	Prevention and Control of Diseases					4.05	11.33	15.38
Minor	107	Public Health Laboratories							
Sub-Head	01	Strengthening of State Drug Regulatory System							
Detailed	01	Establishment of Manipur State Drug Testing Laboratory (Central Share)							
Object	52	Machinery and equipments					...	262.00	262.00
	Total :	Establishment of Manipur State Drug Testing Laboratory (Central Share)					...	262.00	262.00
Detailed	02	Establishment of Manipur State Drug Testing Laboratory (State Share)							
Object	52	Machinery and equipments					...	...	...
	Total :	Establishment of Manipur State Drug Testing Laboratory (State Share)					...	...	...
	Total :	Strengthening of State Drug Regulatory System					...	262.00	262.00
	Total :	Public Health Laboratories					...	262.00	262.00
Minor	112	Public Health Education							
Sub-Head	01	Upgradation/Strengthening of GNM/Nursing Schools							
Detailed	01	Central Share							
Object	52	Machinery and equipments					93.00	93.00	186.00
	Total :	Central Share					93.00	93.00	186.00
Detailed	02	State Share							
Object	72	Buildings and Structures					30.00	30.00	60.00
	Total :	State Share					30.00	30.00	60.00
	Total :	Upgradation/Strengthening of GNM/Nursing Schools					123.00	123.00	246.00
Sub-Head	02	Health Intelligience							
Detailed	00								
Object	71	Information, Computer, Telecommunications (ICT) equipment					...	10.72	10.72
	74	Furniture & Fixtures					...	2.31	2.31
	Total :	Health Intelligience					...	13.03	13.03
	Total :	Public Health Education					123.00	136.03	259.03
Minor	200	Other Programmes							
Sub-Head	01	Multipurpose Worker's Scheme							
Detailed	00								
Object	72	Buildings and Structures					...	100.00	100.00
	Total :	Multipurpose Worker's Scheme					...	100.00	100.00
Sub-Head	02	Scheme under NABARD							
Detailed	01	State share of NABARD							
Object	72	Buildings and Structures					...	500.00	500.00
	Total :	State share of NABARD					...	500.00	500.00
	Total :	Scheme under NABARD					...	500.00	500.00
	Total :	Other Programmes					...	600.00	600.00
	Total :	Public Health					127.05	1009.36	1136.41
Sub-Major	80	General							
Minor	800	Other Expenditure							
Sub-Head	01	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)							
Detailed	01	Central Share							
Object	72	Buildings and Structures					...	6000.00	6000.00
	Total :	Central Share					...	6000.00	6000.00
Detailed	02	State Share							
Object	72	Buildings and Structures					...	480.00	480.00
	Total :	State Share					...	480.00	480.00

Demand No.11(Concld.) (₹ in lakhs)

Category of Heads	Code		Budget Estimates 2023-24	Revised Estimates, 2023-24 Hill	Valley	Total	Budget Estimates, 2024-25 Hill	Valley	Total
	Total :	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)					...	6480.00	6480.00
	Total :	Other Expenditure					...	6480.00	6480.00
	Total :	General					...	6480.00	6480.00
	Total :	**Capital Outlay on Medical and Public Health**					**672.76**	**12326.38**	**12999.14**
Major Head	**4211**	**Capital Outlay on Family Welfare**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	State Family Welfare							
Detailed	01	State Component							
Object	51	Motor Vehicles					...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment					...	5.00	5.00
	72	Buildings and Structures					...	15.00	15.00
	74	Furniture & Fixtures					...	5.00	5.00
	77	Other Fixed Assets					...	5.00	5.00
	Total :	State Component					...	30.00	30.00
	Total :	State Family Welfare					...	30.00	30.00
	Total :	Other Expenditure					...	30.00	30.00
	Total :	**Capital Outlay on Family Welfare**					**...**	**30.00**	**30.00**
	GRAND TOTAL :	**MEDICAL, HEALTH AND FAMILY WELFARE SERVICES**					**20821.62**	**138102.82**	**158924.44**
	Voted :						**20821.62**	**138102.82**	**158924.44**