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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

(₹ in lakhs)

| | | Revised Estimates, 2024 - 25 | | | Budget Estimates, 2025 - 26 | | |
|---|---|---|---|---|---|---|---|
| | | Revenue | Others | Total | Revenue | Others | Total |
| Voted | : | 134464.72 | 5164.11 | 139628.83 | 130342.52 | 5436.69 | 135779.21 |
| Charged | : | ... | ... | ... | ... | ... | ... |
| Grand Total | : | 134464.72 | 5164.11 | 139628.83 | 130342.52 | 5436.69 | 135779.21 |

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

(₹ in lakhs)

| Category of Heads | Code | | Budget Estimates 2024 - 25 | Revised Estimates, 2024 - 25 Hill | Valley | Total | Budget Estimates, 2025 - 26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Major Head** | **2049** | **Interest Payments** | | | | | | | |
| Sub-Major | 60 | Interest on Other Obligations | | | | | | | |
| Minor | 701 | Miscellaneous | | | | | | | |
| Sub-Head | 01 | Penal Interest for 15th FC Grant for Health Sector at Local Bodies | | | | | | | |
| Detailed | 00 | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | ... | ... | 477.00 | 477.00 | ... | ... | ... |
| | Total : | Penal Interest for 15th FC Grant for Health Sector at Local Bodies | ... | ... | 477.00 | 477.00 | ... | ... | ... |
| | Total : | Miscellaneous | ... | ... | 477.00 | 477.00 | ... | ... | ... |
| | Total : | Interest on Other Obligations | ... | ... | 477.00 | 477.00 | ... | ... | ... |
| | **Total :** | **Interest Payments** | **...** | **...** | **477.00** | **477.00** | **...** | **...** | **...** |
| **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 | 3299.11 | 982.26 | 2328.80 | 3311.06 | 730.90 | 2108.30 | 2839.20 |
| | 02 | Wages | 1479.80 | ... | 1039.65 | 1039.65 | ... | 1507.96 | 1507.96 |
| | 06 | Medical Treatment | 70.07 | 33.70 | 46.37 | 80.07 | 33.70 | 36.37 | 70.07 |
| | 07 | Allowances | 2047.16 | 668.40 | 1458.66 | 2127.06 | 461.96 | 1354.14 | 1816.10 |
| | 09 | Training Expenses | 2.50 | 1.00 | 45.00 | 46.00 | 1.00 | 70.00 | 71.00 |
| | 11 | Domestic Travel Expenses | 50.00 | 10.00 | 40.00 | 50.00 | 10.00 | 40.00 | 50.00 |
| | 13 | Office expenses | 81.90 | 22.00 | 60.00 | 82.00 | 39.00 | 89.00 | 128.00 |
| | 16 | Printing and Publication | 18.50 | 0.50 | 18.00 | 18.50 | 0.50 | 18.00 | 18.50 |
| | 18 | Rent for others | 2.40 | ... | ... | ... | 0.20 | 2.20 | 2.40 |
| | 19 | Digital Equipment | 6.00 | 1.00 | 5.00 | 6.00 | 1.00 | 5.00 | 6.00 |
| | 21 | Materials and Supplies | 5.00 | ... | 2.00 | 2.00 | ... | 5.00 | 5.00 |
| | 24 | Fuels and Lubricants | 68.00 | ... | 68.00 | 68.00 | ... | 534.90 | 534.90 |
| | 26 | Advertising and publicity | 1.30 | ... | 1.30 | 1.30 | ... | 1.30 | 1.30 |
| | 27 | Minor civil and electric Works | 3.10 | 0.50 | 2.60 | 3.10 | 0.50 | 2.60 | 3.10 |
| | 28 | Professional services | 20.90 | 0.50 | 20.40 | 20.90 | 0.50 | 20.40 | 20.90 |
| | 29 | Repair and Maintenance | 7.20 | 1.00 | 3.00 | 4.00 | 1.00 | 6.20 | 7.20 |
| | 49 | Other Revenue Expenditure | 24.00 | 0.50 | 23.50 | 24.00 | 0.50 | 33.50 | 34.00 |
| Detailed | 01 | Electric & Water Charges | | | | | | | |
| Object | 13 | Office expenses | 1500.00 | ... | 1300.00 | 1300.00 | ... | 1500.00 | 1500.00 |
| | Total : | Electric & Water Charges | 1500.00 | ... | 1300.00 | 1300.00 | ... | 1500.00 | 1500.00 |
| | Total : | Direction | 8686.94 | 1721.36 | 6462.28 | 8183.64 | 1280.76 | 7334.87 | 8615.63 |
| | Total : | Direction and Administration | 8686.94 | 1721.36 | 6462.28 | 8183.64 | 1280.76 | 7334.87 | 8615.63 |
| 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 | ... | 59.73 | 59.73 | ... | 61.41 | 61.41 |
| | 06 | Medical Treatment | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | 07 | Allowances | 25.70 | ... | 31.12 | 31.12 | ... | 35.42 | 35.42 |
| | 11 | Domestic Travel Expenses | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office expenses | 0.55 | ... | 1.20 | 1.20 | ... | 1.20 | 1.20 |
| | 16 | Printing and Publication | 2.50 | ... | 2.50 | 2.50 | ... | 2.50 | 2.50 |
| | 19 | Digital Equipment | 2.50 | ... | 2.50 | 2.50 | ... | 2.50 | 2.50 |
| | 21 | Materials and Supplies | 2.50 | ... | 2.50 | 2.50 | ... | 2.50 | 2.50 |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | 28 | Professional services | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | 49 | Other Revenue Expenditure | | 84.00 | ... | 84.00 | 84.00 | ... | 84.00 | 84.00 |
| | Total : | Health Schemes | | 179.67 | ... | 191.55 | 191.55 | ... | 197.53 | 197.53 |
| | Total : | School Health Scheme | | 179.67 | ... | 191.55 | 191.55 | ... | 197.53 | 197.53 |
| Minor | 110 | Hospitals & Dispensaries | | | | | | | | |
| Sub-Head | 01 | Dental Clinic, Dispenseries and Hospitals | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 4287.74 | 834.05 | 3472.86 | 4306.91 | 606.91 | 3370.72 | 3977.63 |
| | 06 | Medical Treatment | | 115.95 | 44.51 | 71.44 | 115.95 | 44.51 | 71.44 | 115.95 |
| | 07 | Allowances | | 2521.01 | 494.69 | 2188.47 | 2683.16 | 283.63 | 2217.18 | 2500.81 |
| | 11 | Domestic Travel Expenses | | 15.80 | 0.30 | 15.50 | 15.80 | 0.30 | 15.50 | 15.80 |
| | 13 | Office expenses | | 7.55 | 1.10 | 10.60 | 11.70 | 1.10 | 10.60 | 11.70 |
| | 21 | Materials and Supplies | | 535.15 | 100.00 | 200.00 | 300.00 | 200.00 | 335.15 | 535.15 |
| | 27 | Minor civil and electric Works | | 20.00 | ... | 10.00 | 10.00 | ... | 20.00 | 20.00 |
| | 28 | Professional services | | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 |
| | 29 | Repair and Maintenance | | 102.50 | 1.00 | 50.00 | 51.00 | 1.00 | 101.50 | 102.50 |
| | 49 | Other Revenue Expenditure | | 30.55 | 0.55 | 30.00 | 30.55 | ... | 130.00 | 130.00 |
| Detailed | 01 | Bio Medical Waste Management of Hospital | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 300.00 | ... | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Bio Medical Waste Management of Hospital | | 300.00 | ... | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Dental Clinic, Dispenseries and Hospitals | | 7936.75 | 1476.20 | 6349.37 | 7825.57 | 1137.45 | 6572.59 | 7710.04 |
| | Total : | Hospitals & Dispensaries | | 7936.75 | 1476.20 | 6349.37 | 7825.57 | 1137.45 | 6572.59 | 7710.04 |
| | Total : | Urban Health Services Allopathy | | 16803.36 | 3197.56 | 13003.20 | 16200.76 | 2418.21 | 14104.99 | 16523.20 |
| Sub-Major | 03 | Rural Health Services- Allopathy | | | | | | | | |
| Minor | 101 | Health Sub Centre | | | | | | | | |
| Sub-Head | 01 | Primary Health & Sub Centre | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 7816.05 | 3585.44 | 4683.48 | 8268.92 | 3417.98 | 4515.49 | 7933.47 |
| | 06 | Medical Treatment | | 143.42 | 36.30 | 50.00 | 86.30 | 36.30 | 107.12 | 143.42 |
| | 07 | Allowances | | 4433.80 | 2156.56 | 2839.35 | 4995.91 | 2218.86 | 2896.13 | 5114.99 |
| | 11 | Domestic Travel Expenses | | 8.00 | 3.50 | 4.50 | 8.00 | 3.50 | 4.50 | 8.00 |
| | 13 | Office expenses | | 3.20 | 2.12 | 5.80 | 7.92 | 2.12 | 5.80 | 7.92 |
| | 28 | Professional services | | 0.30 | ... | 0.30 | 0.30 | ... | 0.30 | 0.30 |
| | 29 | Repair and Maintenance | | 1.10 | 0.50 | 0.60 | 1.10 | 0.50 | 0.60 | 1.10 |
| | 49 | Other Revenue Expenditure | | 2.00 | 0.50 | 1.50 | 2.00 | 0.50 | 1.50 | 2.00 |
| | Total : | Primary Health & Sub Centre | | 12407.87 | 5784.92 | 7585.53 | 13370.45 | 5679.76 | 7531.44 | 13211.20 |
| Sub-Head | 02 | National Health Mission | | | | | | | | |
| Detailed | 03 | National Rural Health Mission (Central Share) | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 39000.00 | ... | 30000.00 | 30000.00 | ... | 24000.00 | 24000.00 |
| | Total : | National Rural Health Mission (Central Share) | | 39000.00 | ... | 30000.00 | 30000.00 | ... | 24000.00 | 24000.00 |
| Detailed | 04 | National Rural Health Mission (State Share) | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 2500.00 | ... | 2800.00 | 2800.00 | ... | 1500.00 | 1500.00 |
| | Total : | National Rural Health Mission (State Share) | | 2500.00 | ... | 2800.00 | 2800.00 | ... | 1500.00 | 1500.00 |
| Detailed | 05 | Payment of Remuneration | | | | | | | | |
| Object | 01 | Salaries | | 7024.61 | ... | 7062.81 | 7062.81 | ... | 7242.84 | 7242.84 |
| | 02 | Wages | | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 500.00 |
| | 06 | Medical Treatment | | 85.11 | ... | 40.00 | 40.00 | ... | 85.11 | 85.11 |
| | 07 | Allowances | | 3929.95 | ... | 4093.88 | 4093.88 | ... | 4624.14 | 4624.14 |
| | Total : | Payment of Remuneration | | 11539.67 | ... | 11696.69 | 11696.69 | ... | 12452.09 | 12452.09 |
| | Total : | National Health Mission | | 53039.67 | ... | 44496.69 | 44496.69 | ... | 37952.09 | 37952.09 |
| | Total : | Health Sub Centre | | 65447.54 | 5784.92 | 52082.22 | 57867.14 | 5679.76 | 45483.53 | 51163.29 |
| Minor | 104 | Community Health Centre | | | | | | | | |
| Sub-Head | 01 | Community Drugs Control & Hospitals/Dispenseries | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 6485.18 | 3375.34 | 2903.22 | 6278.56 | 3228.58 | 2679.06 | 5907.64 |
| | 06 | Medical Treatment | | 117.50 | 30.00 | 40.00 | 70.00 | 56.50 | 61.00 | 117.50 |
| | 07 | Allowances | | 4002.40 | 2210.96 | 1768.83 | 3979.79 | 2223.99 | 1491.00 | 3714.99 |
| | 09 | Training Expenses | | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 |
| | 11 | Domestic Travel Expenses | | 20.80 | 15.30 | 5.50 | 20.80 | 15.30 | 5.50 | 20.80 |
| | 13 | Office expenses | | 8.63 | 8.20 | 9.00 | 17.20 | 8.22 | 9.00 | 17.22 |
| | 16 | Printing and Publication | | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 |
| | 19 | Digital Equipment | | 7.00 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 |
| | 27 | Minor civil and electric Works | | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 |
| | 28 | Professional services | | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | 29 | Repair and Maintenance | | 2.50 | 0.50 | 2.00 | 2.50 | 0.50 | 2.00 | 2.50 |
| | 49 | Other Revenue Expenditure | | 3.89 | 3.39 | 0.50 | 3.89 | 3.39 | 0.50 | 3.89 |
| | Total : | Community Drugs Control & Hospitals/Dispenseries | | 10660.40 | 5644.19 | 4748.05 | 10392.24 | 5536.98 | 4267.06 | 9804.04 |
| | Total : | Community Health Centre | | 10660.40 | 5644.19 | 4748.05 | 10392.24 | 5536.98 | 4267.06 | 9804.04 |
| | Total : | Rural Health Services- Allopathy | | 76107.94 | 11429.11 | 56830.27 | 68259.38 | 11216.74 | 49750.59 | 60967.33 |
| Sub-Major | 04 | Rural Health Services - Other Systems of Medicine | | | | | | | | |
| Minor | 102 | Homeopathy | | | | | | | | |
| Sub-Head | 01 | National Mission on AYUSH | | | | | | | | |
| Detailed | 01 | State AYUSH Society Manipur (Central Share) | | | | | | | | |
| Object | 31 | Grants-in-aid-General | | 194.00 | ... | 321.34 | 321.34 | ... | 321.34 | 321.34 |
| | 35 | Grants for creation of Capital Assets | | 1530.00 | ... | 2443.34 | 2443.34 | ... | 2553.34 | 2553.34 |
| | Total : | State AYUSH Society Manipur (Central Share) | | 1724.00 | ... | 2764.68 | 2764.68 | ... | 2874.68 | 2874.68 |
| Detailed | 02 | State Share on National Mission of AYUSH | | | | | | | | |
| Object | 31 | Grants-in-aid-General | | 21.50 | ... | 35.71 | 35.71 | ... | 35.71 | 35.71 |
| | 35 | Grants for creation of Capital Assets | | 170.00 | ... | 249.00 | 249.00 | ... | 249.00 | 249.00 |
| | Total : | State Share on National Mission of AYUSH | | 191.50 | ... | 284.71 | 284.71 | ... | 284.71 | 284.71 |
| | Total : | National Mission on AYUSH | | 1915.50 | ... | 3049.39 | 3049.39 | ... | 3159.39 | 3159.39 |
| Sub-Head | 02 | Homeopathy | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 629.22 | 38.40 | 602.03 | 640.43 | ... | 655.00 | 655.00 |
| | 06 | Medical Treatment | | 22.00 | 2.00 | 28.00 | 30.00 | ... | 30.00 | 30.00 |
| | 07 | Allowances | | 370.62 | 28.86 | 376.04 | 404.90 | 31.00 | 414.78 | 445.78 |
| | 11 | Domestic Travel Expenses | | 3.00 | 1.50 | 3.50 | 5.00 | 1.50 | 5.00 | 6.50 |
| | 13 | Office expenses | | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| | 24 | Fuels and Lubricants | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | 26 | Advertising and publicity | | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| | 29 | Repair and Maintenance | | 60.00 | ... | 30.00 | 30.00 | ... | 60.00 | 60.00 |
| | Total : | Homeopathy | | 1102.84 | 70.76 | 1057.57 | 1128.33 | 32.50 | 1182.78 | 1215.28 |
| | Total : | Homeopathy | | 3018.34 | 70.76 | 4106.96 | 4177.72 | 32.50 | 4342.17 | 4374.67 |
| 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 | 30.00 | ... | 30.00 | 30.00 |
| | 35 | Grants for creation of Capital Assets | | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Manipur Medical Council | | 50.00 | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Financial Assistance to Manipur Medical Council | | 50.00 | ... | 50.00 | 50.00 | ... | 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 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Manipur State Mental Health Authority | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | National Mental Health Program (Central Share) | | | | | | | | |
| Object | 31 | Grants-in-aid-General | | 6.68 | ... | 6.68 | 6.68 | ... | 6.68 | 6.68 |
| | Total : | National Mental Health Program (Central Share) | | 6.68 | ... | 6.68 | 6.68 | ... | 6.68 | 6.68 |
| | Total : | Financial Assistance to Manipur State Mental Health Authority | | 11.68 | ... | 11.68 | 11.68 | ... | 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 | 9.50 | ... | 9.50 | 9.50 |
| | 36 | Grants-in-aid-Salaries | | 5.50 | ... | 5.50 | 5.50 | ... | 5.50 | 5.50 |
| | Total : | Manipur Nursing Council | | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Financial Assistance to Manipur Nursing Coulcil | | 15.00 | ... | 15.00 | 15.00 | ... | 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 | 3.00 | ... | 3.00 | 3.00 |
| | 35 | Grants for creation of Capital Assets | | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Manipur State Dental Council | | 33.00 | ... | 33.00 | 33.00 | ... | 33.00 | 33.00 |
| | Total : | Financial Assistance to Manipur State | | 33.00 | ... | 33.00 | 33.00 | ... | 33.00 | 33.00 |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Dental Council | | | | | | | | |
| Sub-Head | 05 | Health Manpower Development | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 2667.59 | 502.24 | 1856.78 | 2359.02 | 499.51 | 2005.33 | 2504.84 |
| | 06 | Medical Treatment | | 30.00 | 10.00 | 26.98 | 36.98 | 10.00 | 20.00 | 30.00 |
| | 07 | Allowances | | 1497.26 | 386.77 | 1188.39 | 1575.16 | 414.30 | 1400.99 | 1815.29 |
| | 11 | Domestic Travel Expenses | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office expenses | | 1.85 | ... | 4.20 | 4.20 | ... | 4.20 | 4.20 |
| | 16 | Printing and Publication | | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 |
| | 19 | Digital Equipment | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | 26 | Advertising and publicity | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | 28 | Professional services | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | 29 | Repair and Maintenance | | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| | 49 | Other Revenue Expenditure | | 35.00 | ... | 35.00 | 35.00 | ... | 40.00 | 40.00 |
| | Total : | Health Manpower Development | | 4242.20 | 899.01 | 3121.85 | 4020.86 | 923.81 | 3481.02 | 4404.83 |
| | Total : | Other System | | 4351.88 | 899.01 | 3231.53 | 4130.54 | 923.81 | 3590.70 | 4514.51 |
| | Total : | Rural Health Services - Other Systems of Medicine | | 7370.22 | 969.77 | 7338.49 | 8308.26 | 956.31 | 7932.87 | 8889.18 |
| 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 | ... | 337.24 | 337.24 | ... | 363.61 | 363.61 |
| | Total : | Pro-rata Contribution for D. Pharm/ B.Pharm | | 168.62 | ... | 337.24 | 337.24 | ... | 363.61 | 363.61 |
| Detailed | 02 | Pro-rata Contribution for B.Sc. Nursing | | | | | | | | |
| Object | 32 | Contribution | | 12.00 | ... | 23.15 | 23.15 | ... | 12.00 | 12.00 |
| | Total : | Pro-rata Contribution for B.Sc. Nursing | | 12.00 | ... | 23.15 | 23.15 | ... | 12.00 | 12.00 |
| Detailed | 03 | Stipend for MBBS/BDS/B. Pharm | | | | | | | | |
| Object | 34 | Scholarships | | 68.87 | ... | 115.20 | 115.20 | ... | 80.00 | 80.00 |
| | Total : | Stipend for MBBS/BDS/B. Pharm | | 68.87 | ... | 115.20 | 115.20 | ... | 80.00 | 80.00 |
| Detailed | 04 | Stipend for FHW B.Sc. Nursing | | | | | | | | |
| Object | 34 | Scholarships | | 15.00 | ... | 19.85 | 19.85 | ... | 15.00 | 15.00 |
| | Total : | Stipend for FHW B.Sc. Nursing | | 15.00 | ... | 19.85 | 19.85 | ... | 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 | ... | 4.40 | 4.40 | ... | 2.50 | 2.50 |
| | Total : | Stipend for ISM | | 2.50 | ... | 4.40 | 4.40 | ... | 2.50 | 2.50 |
| | Total : | Medical Education & Specialised Training | | 266.99 | ... | 499.84 | 499.84 | ... | 473.11 | 473.11 |
| Sub-Head | 02 | Nurses Training | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 363.44 | 59.29 | 320.57 | 379.86 | 60.61 | 287.65 | 348.26 |
| | 06 | Medical Treatment | | 8.10 | 3.10 | 5.00 | 8.10 | 3.10 | 5.00 | 8.10 |
| | 07 | Allowances | | 174.71 | 31.89 | 159.08 | 190.97 | 35.91 | 167.34 | 203.25 |
| | 11 | Domestic Travel Expenses | | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office expenses | | 30.00 | 15.00 | 15.00 | 30.00 | 15.00 | 30.00 | 45.00 |
| | 19 | Digital Equipment | | 7.50 | ... | 7.50 | 7.50 | ... | 7.50 | 7.50 |
| | 24 | Fuels and Lubricants | | 8.00 | ... | 8.00 | 8.00 | ... | 10.00 | 10.00 |
| | 27 | Minor civil and electric Works | | 8.00 | ... | 2.00 | 2.00 | ... | 30.00 | 30.00 |
| | 29 | Repair and Maintenance | | 8.00 | ... | 2.00 | 2.00 | ... | 8.00 | 8.00 |
| | 49 | Other Revenue Expenditure | | 32.00 | 17.69 | 19.24 | 36.93 | 16.00 | 18.00 | 34.00 |
| | Total : | Nurses Training | | 642.75 | 126.97 | 541.39 | 668.36 | 130.62 | 566.49 | 697.11 |
| | Total : | Allopathy | | 909.74 | 126.97 | 1041.23 | 1168.20 | 130.62 | 1039.60 | 1170.22 |
| 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 | ... | ... | ... | ... | 11667.00 | 11667.00 |
| | 02 | Wages | | 6099.50 | ... | 17667.50 | 17667.50 | ... | 594.00 | 594.00 |
| | 04 | Pensionary Charges | | ... | ... | ... | ... | ... | ... | ... |
| | 06 | Medical Treatment | | 150.00 | ... | 80.00 | 80.00 | ... | 150.00 | 150.00 |
| | 07 | Allowances | | 3673.18 | ... | ... | ... | ... | 5555.00 | 5555.00 |
| | 09 | Training Expenses | | 24.00 | ... | 24.00 | 24.00 | ... | 25.00 | 25.00 |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | 11 | Domestic Travel Expenses | | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| | 12 | Foreign Travel Expenses | | 20.00 | ... | 5.00 | 5.00 | ... | 10.00 | 10.00 |
| | 13 | Office expenses | | 200.00 | ... | 200.00 | 200.00 | ... | 250.00 | 250.00 |
| | 16 | Printing and Publication | | 40.00 | ... | 40.00 | 40.00 | ... | 80.00 | 80.00 |
| | 19 | Digital Equipment | | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 15.00 |
| | 21 | Materials and Supplies | | 900.00 | ... | 500.00 | 500.00 | ... | 800.00 | 800.00 |
| | 24 | Fuels and Lubricants | | 50.00 | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | 26 | Advertising and publicity | | 20.00 | ... | 20.00 | 20.00 | ... | 15.00 | 15.00 |
| | 27 | Minor civil and electric Works | | 100.00 | ... | 50.00 | 50.00 | ... | 300.00 | 300.00 |
| | 28 | Professional services | | 20.00 | ... | 20.00 | 20.00 | ... | 35.00 | 35.00 |
| | 29 | Repair and Maintenance | | 100.00 | ... | 50.00 | 50.00 | ... | 300.00 | 300.00 |
| | 49 | Other Revenue Expenditure | | 50.00 | ... | 116.00 | 116.00 | ... | 100.00 | 100.00 |
| | Total : | Jawaharlal Nehru Institute of Medical Science (JNIMS) | | 17763.37 | ... | 18867.50 | 18867.50 | ... | 19976.00 | 19976.00 |
| Detailed | 02 | Electric & Water Charges | | | | | | | | |
| Object | 13 | Office expenses | | 1150.00 | ... | 1150.00 | 1150.00 | ... | 850.00 | 850.00 |
| | Total : | Electric & Water Charges | | 1150.00 | ... | 1150.00 | 1150.00 | ... | 850.00 | 850.00 |
| | Total : | Financial Assistance to (JNIMS) | | 18913.37 | ... | 20017.50 | 20017.50 | ... | 20826.00 | 20826.00 |
| Sub-Head | 02 | Churachandpur Medical College | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 1890.00 | 172.77 | ... | 172.77 | 186.60 | ... | 186.60 |
| | 02 | Wages | | 468.18 | 147.48 | ... | 147.48 | 402.97 | ... | 402.97 |
| | 06 | Medical Treatment | | 10.00 | 2.00 | ... | 2.00 | 10.00 | ... | 10.00 |
| | 07 | Allowances | | 1141.86 | 132.34 | ... | 132.34 | 148.23 | ... | 148.23 |
| | 09 | Training Expenses | | 15.00 | 3.00 | ... | 3.00 | 10.00 | ... | 10.00 |
| | 11 | Domestic Travel Expenses | | 15.00 | 4.79 | ... | 4.79 | 10.00 | ... | 10.00 |
| | 13 | Office expenses | | 90.00 | 121.24 | ... | 121.24 | 90.00 | ... | 90.00 |
| | 14 | Rent, rates and taxes for Land and Building | | ... | ... | ... | ... | 5.00 | ... | 5.00 |
| | 16 | Printing and Publication | | 5.00 | 2.00 | ... | 2.00 | 5.00 | ... | 5.00 |
| | 18 | Rent for others | | 5.00 | 2.00 | ... | 2.00 | 5.00 | ... | 5.00 |
| | 19 | Digital Equipment | | 15.00 | 15.00 | ... | 15.00 | 10.00 | ... | 10.00 |
| | 21 | Materials and Supplies | | 130.00 | 50.00 | ... | 50.00 | 110.00 | ... | 110.00 |
| | 24 | Fuels and Lubricants | | 30.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 |
| | 26 | Advertising and publicity | | 10.00 | 2.00 | ... | 2.00 | 5.00 | ... | 5.00 |
| | 27 | Minor civil and electric Works | | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| | 28 | Professional services | | 10.00 | 40.00 | ... | 40.00 | 78.00 | ... | 78.00 |
| | 29 | Repair and Maintenance | | 5.00 | 5.00 | ... | 5.00 | 15.00 | ... | 15.00 |
| | 49 | Other Revenue Expenditure | | 20.00 | 50.00 | ... | 50.00 | 50.00 | ... | 50.00 |
| Detailed | 01 | Electric & Water Charges | | | | | | | | |
| Object | 13 | Office expenses | | 50.00 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 |
| | Total : | Electric & Water Charges | | 50.00 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 |
| | Total : | Churachandpur Medical College | | 3930.04 | 869.62 | ... | 869.62 | 1260.80 | ... | 1260.80 |
| | Total : | Other Systems | | 22843.41 | 869.62 | 20017.50 | 20887.12 | 1260.80 | 20826.00 | 22086.80 |
| | Total : | Medical Education Training & Research | | 23753.15 | 996.59 | 21058.73 | 22055.32 | 1391.42 | 21865.60 | 23257.02 |
| 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 | | 2261.00 | 934.34 | 1276.15 | 2210.49 | 958.54 | 1347.82 | 2306.36 |
| | 06 | Medical Treatment | | 120.00 | 40.00 | 60.00 | 100.00 | 50.00 | 70.00 | 120.00 |
| | 07 | Allowances | | 1261.64 | 528.72 | 730.53 | 1259.25 | 598.24 | 818.20 | 1416.44 |
| | 11 | Domestic Travel Expenses | | 5.25 | 1.15 | 4.10 | 5.25 | 1.15 | 4.10 | 5.25 |
| | 13 | Office expenses | | 15.32 | 4.00 | 25.00 | 29.00 | 4.00 | 25.00 | 29.00 |
| | 16 | Printing and Publication | | 2.14 | ... | 2.14 | 2.14 | ... | 2.14 | 2.14 |
| | 19 | Digital Equipment | | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| | 21 | Materials and Supplies | | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| | 24 | Fuels and Lubricants | | 9.00 | ... | 9.00 | 9.00 | ... | 5.00 | 5.00 |
| | 26 | Advertising and publicity | | 22.00 | ... | 22.00 | 22.00 | ... | 2.00 | 2.00 |
| | 28 | Professional services | | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| | 29 | Repair and Maintenance | | 11.40 | 1.00 | 10.40 | 11.40 | 1.00 | 3.40 | 4.40 |
| | 49 | Other Revenue Expenditure | | 2.99 | 1.00 | 1.99 | 2.99 | 1.00 | 5.00 | 6.00 |
| | Total : | Prevention and Control of Diseases (All Units) | | 3724.74 | 1510.21 | 2155.31 | 3665.52 | 1613.93 | 2296.66 | 3910.59 |
| | Total : | Prevention & Control of Diseases | | 3724.74 | 1510.21 | 2155.31 | 3665.52 | 1613.93 | 2296.66 | 3910.59 |
| Minor | 102 | Prevention of Food Adulteration | | | | | | | | |
| Sub-Head | 01 | Strengthening of Food Testing System (CSS) | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 31 | Grants-in-aid-General | | ... | ... | 22.96 | 22.96 | ... | 22.96 | 22.96 |
| | 36 | Grants-in-aid-Salaries | | ... | ... | 8.93 | 8.93 | ... | 8.93 | 8.93 |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total : | Strengthening of Food Testing System (CSS) | | ... | ... | 31.89 | 31.89 | ... | 31.89 | 31.89 |
| | Total : | Prevention of Food Adulteration | | ... | ... | 31.89 | 31.89 | ... | 31.89 | 31.89 |
| Minor | 800 | Other Expenditure | | | | | | | | |
| Sub-Head | 01 | Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 4500.00 | ... | 4500.00 | 4500.00 | ... | 4500.00 | 4500.00 |
| | Total : | Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme | | 4500.00 | ... | 4500.00 | 4500.00 | ... | 4500.00 | 4500.00 |
| Sub-Head | 02 | Ambulance Services & Mobile Opthalmic Unit | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 73.75 | 24.57 | 52.49 | 77.06 | 24.10 | 54.13 | 78.23 |
| | 06 | Medical Treatment | | 11.00 | 3.00 | 8.00 | 11.00 | 3.00 | 8.00 | 11.00 |
| | 07 | Allowances | | 38.74 | 12.41 | 30.45 | 42.86 | 13.50 | 32.28 | 45.78 |
| | 11 | Domestic Travel Expenses | | 2.75 | 0.25 | 2.50 | 2.75 | 0.25 | 2.50 | 2.75 |
| | 13 | Office expenses | | 3.00 | 2.00 | 3.00 | 5.00 | 2.00 | 3.00 | 5.00 |
| | 29 | Repair and Maintenance | | 1.20 | 0.50 | 0.70 | 1.20 | 0.50 | 0.70 | 1.20 |
| | 49 | Other Revenue Expenditure | | 1.96 | 0.50 | 1.46 | 1.96 | 0.50 | 1.46 | 1.96 |
| | Total : | Ambulance Services & Mobile Opthalmic Unit | | 132.40 | 43.23 | 98.60 | 141.83 | 43.85 | 102.07 | 145.92 |
| Sub-Head | 03 | State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 370.11 | ... | 370.11 | 370.11 | ... | 370.11 | 370.11 |
| | Total : | State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | | 370.11 | ... | 370.11 | 370.11 | ... | 370.11 | 370.11 |
| Sub-Head | 04 | Assistance for COVID-19 | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 |
| Detailed | 01 | Remuneration for Contract Staff | | | | | | | | |
| Object | 02 | Wages | | 1.00 | ... | 0.54 | 0.54 | ... | 0.54 | 0.54 |
| | Total : | Remuneration for Contract Staff | | 1.00 | ... | 0.54 | 0.54 | ... | 0.54 | 0.54 |
| | Total : | Assistance for COVID-19 | | 101.00 | ... | 100.54 | 100.54 | ... | 100.54 | 100.54 |
| Sub-Head | 05 | Chief Minister's assistance for treatment of cancer patients | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 21 | Materials and Supplies | | ... | ... | 100.00 | 100.00 | ... | 200.00 | 200.00 |
| | 49 | Other Revenue Expenditure | | 100.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Chief Minister's assistance for treatment of cancer patients | | 100.00 | ... | 100.00 | 100.00 | ... | 200.00 | 200.00 |
| Sub-Head | 06 | Implementation of e-medicine/tele-medicine | | | | | | | | |
| Detailed | 01 | State Component | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 50.00 | ... | ... | ... | ... | ... | ... |
| | Total : | State Component | | 50.00 | ... | ... | ... | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 1000.00 | ... | 100.00 | 100.00 | ... | 1.00 | 1.00 |
| | Total : | Central Share | | 1000.00 | ... | 100.00 | 100.00 | ... | 1.00 | 1.00 |
| Detailed | 03 | State Share | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | Total : | State Share | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Implementation of e-medicine/tele-medicine | | 1051.00 | ... | 101.00 | 101.00 | ... | 2.00 | 2.00 |
| Sub-Head | 07 | State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| | Total : | State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | | 10.00 | ... | 10.00 | 10.00 | ... | 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 | ... | 2800.00 | 2800.00 | ... | 4600.00 | 4600.00 |
| | Total : | 15 FC Grant for Health sector at local body levels | | 3600.00 | ... | 2800.00 | 2800.00 | ... | 4600.00 | 4600.00 |
| Sub-Head | 09 | Chief Minister's Health for All Scheme | | | | | | | | |
| Detailed | 00 | | | | | | | | | |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Object | 49 | Other Revenue Expenditure | | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 500.00 |
| | Total : | Chief Minister's Health for All Scheme | | 500.00 | ... | 500.00 | 500.00 | ... | 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 | 84.00 | ... | 84.00 | 84.00 |
| | Total : | Chief Minister's Mentstrual Hygienic Scheme (CMMHS) | | 84.00 | ... | 84.00 | 84.00 | ... | 84.00 | 84.00 |
| Sub-Head | 11 | Research on System Analysis | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Research on System Analysis | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 12 | Penal Interest for 15th FC grant for Health Sector at local bodies | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | ... | ... | 477.00 | 477.00 | ... | ... | ... |
| | Total : | Penal Interest for 15th FC grant for Health Sector at local bodies | | ... | ... | 477.00 | 477.00 | ... | ... | ... |
| | Total : | Other Expenditure | | 10453.51 | 43.23 | 9146.25 | 9189.48 | 43.85 | 10473.72 | 10517.57 |
| | Total : | Public Health | | 14178.25 | 1553.44 | 11333.45 | 12886.89 | 1657.78 | 12802.27 | 14460.05 |
| Sub-Major | 80 | General | | | | | | | | |
| Minor | 004 | Health Statistics & Evaluation | | | | | | | | |
| Sub-Head | 01 | Health Intelligence | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 63.73 | ... | 60.80 | 60.80 | ... | 64.59 | 64.59 |
| | 06 | Medical Treatment | | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| | 07 | Allowances | | 30.69 | ... | 29.96 | 29.96 | ... | 35.13 | 35.13 |
| | 09 | Training Expenses | | 15.02 | ... | 15.02 | 15.02 | ... | 15.02 | 15.02 |
| | 13 | Office expenses | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | 16 | Printing and Publication | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | 21 | Materials and Supplies | | 0.15 | ... | 0.15 | 0.15 | ... | 0.15 | 0.15 |
| | 26 | Advertising and publicity | | 36.52 | ... | 36.52 | 36.52 | ... | 36.52 | 36.52 |
| | 27 | Minor civil and electric Works | | 0.10 | ... | 0.10 | 0.10 | ... | 0.10 | 0.10 |
| | 29 | Repair and Maintenance | | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 | 0.20 |
| | Total : | Health Intelligence | | 155.41 | ... | 151.75 | 151.75 | ... | 160.71 | 160.71 |
| Sub-Head | 02 | Health Transport Organisation | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 01 | Salaries | | 30.91 | ... | 31.58 | 31.58 | ... | 33.73 | 33.73 |
| | 06 | Medical Treatment | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | 07 | Allowances | | 16.40 | ... | 17.20 | 17.20 | ... | 19.72 | 19.72 |
| | 13 | Office expenses | | 5.50 | ... | 5.50 | 5.50 | ... | 5.50 | 5.50 |
| | 16 | Printing and Publication | | 10.00 | ... | 10.00 | 10.00 | ... | 2.50 | 2.50 |
| | 24 | Fuels and Lubricants | | 400.00 | ... | 400.00 | 400.00 | ... | 154.70 | 154.70 |
| | 26 | Advertising and publicity | | 1.00 | ... | 1.00 | 1.00 | ... | ... | ... |
| | 27 | Minor civil and electric Works | | 20.00 | ... | 10.00 | 10.00 | ... | ... | ... |
| | 28 | Professional services | | 3.00 | ... | ... | ... | ... | ... | ... |
| | 29 | Repair and Maintenance | | 10.00 | ... | 10.00 | 10.00 | ... | 23.00 | 23.00 |
| | 49 | Other Revenue Expenditure | | ... | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Health Transport Organisation | | 501.81 | ... | 495.28 | 495.28 | ... | 249.15 | 249.15 |
| | Total : | Health Statistics & Evaluation | | 657.22 | ... | 647.03 | 647.03 | ... | 409.86 | 409.86 |
| | Total : | General | | 657.22 | ... | 647.03 | 647.03 | ... | 409.86 | 409.86 |
| | **Total :** | **Medical and Public Health** | | **138870.14** | **18146.47** | **110211.17** | **128357.64** | **17640.46** | **106866.18** | **124506.64** |
| **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 | 2128.08 | ... | 2128.08 | 2128.08 |
| | 06 | Medical Treatment | | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| | 07 | Allowances | | 1301.00 | ... | 1301.00 | 1301.00 | ... | 1450.00 | 1450.00 |
| | Total : | Central Share | | 3439.08 | ... | 3439.08 | 3439.08 | ... | 3588.08 | 3588.08 |
| Detailed | 02 | State Share | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | ... | ... | ... | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... | ... | ... | ... |
| Detailed | 03 | State Component | | | | | | | | |
| Object | 09 | Training Expenses | | 5.00 | ... | 7.00 | 7.00 | ... | 21.80 | 21.80 |
| | 11 | Domestic Travel Expenses | | 10.00 | ... | 12.00 | 12.00 | ... | 12.00 | 12.00 |
| | 13 | Office expenses | | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| | 18 | Rent for others | | 5.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| | 19 | Digital Equipment | | 5.00 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 |
| | 24 | Fuels and Lubricants | | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 15.00 |
| | 27 | Minor civil and electric Works | | 50.00 | ... | 60.00 | 60.00 | ... | 80.00 | 80.00 |
| | 28 | Professional services | | 2.00 | ... | 2.00 | 2.00 | ... | 5.00 | 5.00 |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | 29 | Repair and Maintenance | | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| | 49 | Other Revenue Expenditure | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | State Component | | 147.00 | ... | 168.00 | 168.00 | ... | 205.80 | 205.80 |
| Detailed | 04 | Payment of Remuneration | | | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... | ... | ... | ... |
| | Total : | Payment of Remuneration | | ... | ... | ... | ... | ... | ... | ... |
| | Total : | State Family Welfare | | 3586.08 | ... | 3607.08 | 3607.08 | ... | 3793.88 | 3793.88 |
| Sub-Head | 02 | Family Welfare Programme | | | | | | | | |
| Detailed | 01 | Central Share | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 3095.08 | ... | 2023.00 | 2023.00 | ... | 2042.00 | 2042.00 |
| | Total : | Central Share | | 3095.08 | ... | 2023.00 | 2023.00 | ... | 2042.00 | 2042.00 |
| Detailed | 02 | State Share | | | | | | | | |
| Object | 49 | Other Revenue Expenditure | | 344.00 | ... | ... | ... | ... | ... | ... |
| | Total : | State Share | | 344.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Family Welfare Programme | | 3439.08 | ... | 2023.00 | 2023.00 | ... | 2042.00 | 2042.00 |
| | Total : | Direction and Administration | | 7025.16 | ... | 5630.08 | 5630.08 | ... | 5835.88 | 5835.88 |
| | **Total :** | **Family Welfare** | | **7025.16** | **...** | **5630.08** | **5630.08** | **...** | **5835.88** | **5835.88** |
| **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 | | 800.00 | 100.00 | 200.00 | 300.00 | 150.00 | 200.00 | 350.00 |
| | 71 | Information, Computer, Telecommunications (ICT) equipment | | 127.00 | 50.00 | 77.00 | 127.00 | 50.00 | 77.00 | 127.00 |
| | 72 | Buildings and Structures | | 400.00 | 50.00 | 150.00 | 200.00 | 100.00 | 300.00 | 400.00 |
| | 74 | Furniture & Fixtures | | 102.00 | 40.00 | 62.00 | 102.00 | 40.00 | 62.00 | 102.00 |
| | 77 | Other Fixed Assets | | 2.40 | 1.00 | 1.40 | 2.40 | 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 | | 150.00 | 50.00 | 100.00 | 150.00 | 200.00 | 200.00 | 400.00 |
| | Total : | Strengthening of Dist. Hd. Qtrs. | | 150.00 | 50.00 | 100.00 | 150.00 | 200.00 | 200.00 | 400.00 |
| | Total : | Hospitals | | 1581.40 | 291.00 | 590.40 | 881.40 | 541.00 | 840.40 | 1381.40 |
| 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 | | 1581.40 | 291.00 | 590.40 | 881.40 | 541.00 | 840.40 | 1381.40 |
| Minor | 800 | Other Expenditure | | | | | | | | |
| Sub-Head | 01 | Direction | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 51 | Motor Vehicles | | 131.64 | ... | 50.00 | 50.00 | ... | 131.64 | 131.64 |
| | 52 | Machinery and equipments | | 1.70 | ... | ... | ... | ... | ... | ... |
| | 71 | Information, Computer, Telecommunications (ICT) equipment | | 39.30 | 1.00 | 38.30 | 39.30 | 1.00 | 90.00 | 91.00 |
| | 72 | Buildings and Structures | | 100.00 | ... | 200.00 | 200.00 | ... | 100.00 | 100.00 |
| | 74 | Furniture & Fixtures | | 14.00 | ... | 14.00 | 14.00 | ... | 14.00 | 14.00 |
| | 77 | Other Fixed Assets | | 5.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Direction | | 291.64 | 1.00 | 302.30 | 303.30 | 1.00 | 335.64 | 336.64 |
| 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 | ... | 478.00 | 478.00 | ... | ... | ... |
| | Total : | State Component for NEC and NESIDS | | 1000.00 | ... | 478.00 | 478.00 | ... | ... | ... |
| | Total : | Other Expenditure | | 1291.64 | 1.00 | 780.30 | 781.30 | 1.00 | 335.64 | 336.64 |
| | Total : | Urban Health Services | | 2873.04 | 292.00 | 1370.70 | 1662.70 | 542.00 | 1176.04 | 1718.04 |
| Sub-Major | 02 | Rural Health Services | | | | | | | | |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Minor | 103 | Primary Health Centre | | | | | | | | |
| Sub-Head | 01 | Primary Health Centre | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 52 | Machinery and equipments | | 200.00 | 25.00 | 75.00 | 100.00 | 50.00 | 150.00 | 200.00 |
| | 71 | Information, Computer, Telecommunications (ICT) equipment | | 1.00 | ... | ... | ... | ... | ... | ... |
| | 72 | Buildings and Structures | | 100.00 | 30.00 | 50.00 | 80.00 | 50.00 | 70.00 | 120.00 |
| | 77 | Other Fixed Assets | | 1.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Primary Health Centre | | 302.00 | 55.00 | 125.00 | 180.00 | 100.00 | 220.00 | 320.00 |
| | Total : | Primary Health Centre | | 302.00 | 55.00 | 125.00 | 180.00 | 100.00 | 220.00 | 320.00 |
| Minor | 104 | Community Health Centres | | | | | | | | |
| Sub-Head | 01 | Community Health Centres | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 72 | Buildings and Structures | | 200.00 | 30.00 | 70.00 | 100.00 | 60.00 | 140.00 | 200.00 |
| | 74 | Furniture & Fixtures | | 30.00 | 10.00 | 20.00 | 30.00 | 10.00 | 20.00 | 30.00 |
| | 77 | Other Fixed Assets | | 0.90 | ... | ... | ... | ... | ... | ... |
| | Total : | Community Health Centres | | 230.90 | 40.00 | 90.00 | 130.00 | 70.00 | 160.00 | 230.00 |
| 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 | ... | ... | ... | ... | 1.00 | 1.00 |
| | 72 | Buildings and Structures | | 18.00 | ... | 18.00 | 18.00 | ... | 18.00 | 18.00 |
| | Total : | Capacity Development for Developing Trauma Care Facilities (Central Share) | | 549.78 | ... | 18.00 | 18.00 | ... | 19.00 | 19.00 |
| 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 | | 780.68 | 40.00 | 108.00 | 148.00 | 70.00 | 179.00 | 249.00 |
| Minor | 800 | Other Expenditure | | | | | | | | |
| Sub-Head | 01 | Allopathy | | | | | | | | |
| Detailed | 01 | Nurses Training | | | | | | | | |
| Object | 51 | Motor Vehicles | | 50.00 | ... | 15.00 | 15.00 | ... | 50.00 | 50.00 |
| | 77 | Other Fixed Assets | | 10.00 | ... | 10.00 | 10.00 | ... | 22.38 | 22.38 |
| | Total : | Nurses Training | | 60.00 | ... | 25.00 | 25.00 | ... | 72.38 | 72.38 |
| | Total : | Allopathy | | 60.00 | ... | 25.00 | 25.00 | ... | 72.38 | 72.38 |
| Sub-Head | 02 | Health Manpower Development | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 71 | Information, Computer, Telecommunications (ICT) equipment | | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| | 74 | Furniture & Fixtures | | 1.00 | ... | ... | ... | ... | ... | ... |
| | 77 | Other Fixed Assets | | 1.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Health Manpower Development | | 4.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| | Total : | Other Expenditure | | 64.00 | 1.00 | 26.00 | 27.00 | 1.00 | 73.38 | 74.38 |
| | Total : | Rural Health Services | | 1146.68 | 96.00 | 259.00 | 355.00 | 171.00 | 472.38 | 643.38 |
| Sub-Major | 03 | Medical Education Training & Research | | | | | | | | |
| Minor | 102 | Homeopathy | | | | | | | | |
| Sub-Head | 01 | Homeopathy | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 52 | Machinery and equipments | | 5.00 | ... | ... | ... | ... | ... | ... |
| | 71 | Information, Computer, Telecommunications (ICT) equipment | | 5.00 | ... | ... | ... | ... | ... | ... |
| | 74 | Furniture & Fixtures | | 2.00 | ... | ... | ... | ... | ... | ... |

Demand No.11(Contd.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total : | Homeopathy | | 12.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Homeopathy | | 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 | ... | ... | ... | ... | ... | ... |
| | Total : | Churachandpur Medical College | | 0.01 | ... | ... | ... | ... | ... | ... |
| | Total : | Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share) | | 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 | ... | ... | ... | ... | ... | ... |
| | Total : | Churachandpur Medical College | | 1.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share) | | 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 | ... | 35.00 | 35.00 | ... | 50.00 | 50.00 |
| | 52 | Machinery and equipments | | 400.00 | ... | 400.00 | 400.00 | ... | 400.00 | 400.00 |
| | 71 | Information, Computer, Telecommunications (ICT) equipment | | 100.00 | ... | 50.00 | 50.00 | ... | 100.00 | 100.00 |
| | 72 | Buildings and Structures | | 200.00 | ... | 100.00 | 100.00 | ... | 150.00 | 150.00 |
| | 73 | Infrastructural Assets | | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| | 74 | Furniture & Fixtures | | 70.00 | ... | 50.00 | 50.00 | ... | 70.00 | 70.00 |
| | 77 | Other Fixed Assets | | 100.00 | ... | 75.00 | 75.00 | ... | 100.00 | 100.00 |
| | Total : | Financial Aisstance to JNIMS | | 950.00 | ... | 740.00 | 740.00 | ... | 900.00 | 900.00 |
| Sub-Head | 06 | Churachandpur Medical Collge | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 51 | Motor Vehicles | | 100.00 | 97.50 | ... | 97.50 | 15.00 | ... | 15.00 |
| | 52 | Machinery and equipments | | 100.00 | 110.22 | ... | 110.22 | 100.00 | ... | 100.00 |
| | 60 | Other Capital Expenditure | | ... | ... | ... | ... | 75.00 | ... | 75.00 |
| | 71 | Information, Computer, Telecommunications (ICT) equipment | | 50.00 | 50.00 | ... | 50.00 | 100.00 | ... | 100.00 |
| | 72 | Buildings and Structures | | ... | ... | ... | ... | 75.00 | ... | 75.00 |
| | 74 | Furniture & Fixtures | | 100.00 | 50.00 | ... | 50.00 | 100.00 | ... | 100.00 |
| | 77 | Other Fixed Assets | | 50.00 | 50.00 | ... | 50.00 | 75.00 | ... | 75.00 |
| | Total : | Churachandpur Medical Collge | | 400.00 | 357.72 | ... | 357.72 | 540.00 | ... | 540.00 |
| | Total : | Other Systems | | 1351.01 | 357.72 | 740.00 | 1097.72 | 540.00 | 900.00 | 1440.00 |
| | Total : | Medical Education Training & Research | | 1363.01 | 357.72 | 740.00 | 1097.72 | 540.00 | 900.00 | 1440.00 |
| Sub-Major | 04 | Public Health | | | | | | | | |
| Minor | 101 | Prevention and Control of Diseases | | | | | | | | |
| Sub-Head | 01 | Prevention and Control of Diseases (All Units) | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 71 | Information, Computer, Telecommunications (ICT) equipment | | 8.83 | 2.00 | 6.83 | 8.83 | ... | 3.24 | 3.24 |
| | 74 | Furniture & Fixtures | | 5.50 | 2.00 | 3.50 | 5.50 | ... | ... | ... |
| | 77 | Other Fixed Assets | | 1.05 | ... | ... | ... | ... | ... | ... |
| | Total : | Prevention and Control of Diseases (All Units) | | 15.38 | 4.00 | 10.33 | 14.33 | ... | 3.24 | 3.24 |
| | Total : | Prevention and Control of Diseases | | 15.38 | 4.00 | 10.33 | 14.33 | ... | 3.24 | 3.24 |
| 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 | 262.00 | ... | 262.00 | 262.00 |
| | Total : | Establishment of Manipur State Drug Testing Laboratory (Central Share) | | 262.00 | ... | 262.00 | 262.00 | ... | 262.00 | 262.00 |
| Detailed | 02 | Establishment of Manipur State Drug Testing Laboratory (State Share) | | | | | | | | |
| Object | 52 | Machinery and equipments | | ... | ... | ... | ... | ... | ... | ... |

Demand No.11(Concld.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2023-24 | Budget Estimates 2024-25 | Revised Estimates, 2024-25 Hill | Valley | Total | Budget Estimates, 2025-26 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total : | Establishment of Manipur State Drug Testing Laboratory (State Share) | | ... | ... | ... | ... | ... | ... | ... |
| | Total : | Strengthening of State Drug Regulatory System | | 262.00 | ... | 262.00 | 262.00 | ... | 262.00 | 262.00 |
| | Total : | Public Health Laboratories | | 262.00 | ... | 262.00 | 262.00 | ... | 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 | | 186.00 | 93.00 | 93.00 | 186.00 | 93.00 | 93.00 | 186.00 |
| | Total : | Central Share | | 186.00 | 93.00 | 93.00 | 186.00 | 93.00 | 93.00 | 186.00 |
| Detailed | 02 | State Share | | | | | | | | |
| Object | 72 | Buildings and Structures | | 60.00 | ... | ... | ... | ... | ... | ... |
| | Total : | State Share | | 60.00 | ... | ... | ... | ... | ... | ... |
| | Total : | Upgradation/Strengthening of GNM/Nursing Schools | | 246.00 | 93.00 | 93.00 | 186.00 | 93.00 | 93.00 | 186.00 |
| Sub-Head | 02 | Health Intelligience | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 71 | Information, Computer, Telecommunications (ICT) equipment | | 10.72 | ... | 10.72 | 10.72 | ... | 10.72 | 10.72 |
| | 74 | Furniture & Fixtures | | 2.31 | ... | 2.31 | 2.31 | ... | 2.31 | 2.31 |
| | Total : | Health Intelligience | | 13.03 | ... | 13.03 | 13.03 | ... | 13.03 | 13.03 |
| | Total : | Public Health Education | | 259.03 | 93.00 | 106.03 | 199.03 | 93.00 | 106.03 | 199.03 |
| Minor | 200 | Other Programmes | | | | | | | | |
| Sub-Head | 01 | Multipurpose Worker's Scheme | | | | | | | | |
| Detailed | 00 | | | | | | | | | |
| Object | 72 | Buildings and Structures | | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Multipurpose Worker's Scheme | | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 02 | Scheme under NABARD | | | | | | | | |
| Detailed | 01 | State share of NABARD | | | | | | | | |
| Object | 72 | Buildings and Structures | | 500.00 | ... | ... | ... | ... | 1.00 | 1.00 |
| | Total : | State share of NABARD | | 500.00 | ... | ... | ... | ... | 1.00 | 1.00 |
| | Total : | Scheme under NABARD | | 500.00 | ... | ... | ... | ... | 1.00 | 1.00 |
| | Total : | Other Programmes | | 600.00 | ... | 100.00 | 100.00 | ... | 101.00 | 101.00 |
| | Total : | Public Health | | 1136.41 | 97.00 | 478.36 | 575.36 | 93.00 | 472.27 | 565.27 |
| 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 | ... | 1263.00 | 1263.00 | ... | 900.00 | 900.00 |
| | Total : | Central Share | | 6000.00 | ... | 1263.00 | 1263.00 | ... | 900.00 | 900.00 |
| Detailed | 02 | State Share | | | | | | | | |
| Object | 72 | Buildings and Structures | | 480.00 | ... | 140.33 | 140.33 | ... | 100.00 | 100.00 |
| | Total : | State Share | | 480.00 | ... | 140.33 | 140.33 | ... | 100.00 | 100.00 |
| | Total : | PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) | | 6480.00 | ... | 1403.33 | 1403.33 | ... | 1000.00 | 1000.00 |
| | Total : | Other Expenditure | | 6480.00 | ... | 1403.33 | 1403.33 | ... | 1000.00 | 1000.00 |
| | Total : | General | | 6480.00 | ... | 1403.33 | 1403.33 | ... | 1000.00 | 1000.00 |
| | **Total :** | **Capital Outlay on Medical and Public Health** | | **12999.14** | **842.72** | **4251.39** | **5094.11** | **1346.00** | **4020.69** | **5366.69** |
| **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 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 |
| | 72 | Buildings and Structures | | 15.00 | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | 74 | Furniture & Fixtures | | 5.00 | ... | 8.00 | 8.00 | ... | 8.00 | 8.00 |
| | 77 | Other Fixed Assets | | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | State Component | | 30.00 | ... | 70.00 | 70.00 | ... | 70.00 | 70.00 |
| | Total : | State Family Welfare | | 30.00 | ... | 70.00 | 70.00 | ... | 70.00 | 70.00 |
| | Total : | Other Expenditure | | 30.00 | ... | 70.00 | 70.00 | ... | 70.00 | 70.00 |
| | **Total :** | **Capital Outlay on Family Welfare** | | **30.00** | **...** | **70.00** | **70.00** | **...** | **70.00** | **70.00** |
| | **GRAND TOTAL :** | **MEDICAL, HEALTH AND FAMILY WELFARE SERVICES** | | **158924.44** | **18989.19** | **120639.64** | **139628.83** | **18986.46** | **116792.75** | **135779.21** |
| | **Voted :** | | | **158924.44** | **18989.19** | **120639.64** | **139628.83** | **18986.46** | **116792.75** | **135779.21** |