

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

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted :		134464.72	5164.11	139628.83	130342.52	5435.69	135778.21
Charged :		--	--	--	--	--	--
Grand Total :		134464.72	5164.11	139628.83	130342.52	5435.69	135778.21

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

Category of Heads		Code	Budget Estimates 2024 - 25			Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
			H&H	Valley	Total	H&H	Valley	Total	H&H	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	962.26	2328.85	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	48.37	80.07	33.70	36.37	70.07		
	07	Allowances	2047.18	668.40	1458.66	2127.06	461.98	1354.14	1816.10		
	09	Training Expenses	2.50	1.00	45.00	48.00	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	69.00	126.00		
	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	Leshipung Christian Hospital									
Object	49	Other Revenue Expenditure	--	--	--	--	--	--	--		
	Total :	Leshipung 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		

Category of Heads	Code	Actuals	Budget Estimates		Revised Estimates, 2024-25			Budget Estimates, 2025-26		
		2023-24	2024-25	Hill	Valley	Total	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, Dispensaries and Hospitals									
Detailed	00									
Object	01 Salaries		4287.74	634.05	3472.86	4306.91	608.91	3370.72	3677.63	
	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, Dispensaries 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	51183.29	
Minor	104 Community Health Centre									
Sub-Head	01 Community Drugs Control & Hospitals/Dispensaries									
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	
	18 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	

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25		Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2024-25	Hill	Valley	Total	Hill	Valley	Total	
	29		2.50	0.50	2.00	2.50	0.50	2.00	2.50	
	49		3.89	3.39	0.50	3.89	3.39	0.50	3.89	
	Total: Community Drugs Control & Hospitals/Dispensaries		10660.40	5644.19	4748.05	10392.24	5535.98	4267.06	9804.04	
	Total: Community Health Centre		10660.40	5644.19	4748.05	10392.24	5535.98	4267.06	9804.04	
	Total: Rural Health Services- Allopathy		76107.94	11429.11	56830.27	66259.38	11216.74	49750.59	60967.33	
Sub-Major	04									
	Rural Health Services - Other Systems of Medicine									
Minor	102									
Sub-Head	01									
Detailed	01									
	State AYUSH Society Manipur (Central Share)									
Object	31		194.00	—	321.34	321.34	—	321.34	321.34	
	35		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		21.50	—	35.71	35.71	—	35.71	35.71	
	35		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									
Detailed	00									
Object	01		629.22	36.40	602.03	640.43	—	655.00	655.00	
	06		22.00	2.00	28.00	30.00	—	30.00	30.00	
	07		370.62	26.86	376.04	404.90	31.00	414.78	445.78	
	11		3.00	1.50	3.50	5.00	1.50	5.00	6.50	
	13		10.00	—	10.00	10.00	—	10.00	10.00	
	24		5.00	—	5.00	5.00	—	5.00	5.00	
	26		3.00	—	3.00	3.00	—	3.00	3.00	
	29		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									
Sub-Head	01									
Detailed	01									
Object	31		30.00	—	30.00	30.00	—	30.00	30.00	
	35		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									
Detailed	01									
Object	31		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		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									
Detailed	01									
Object	31		9.50	—	9.50	9.50	—	9.50	9.50	
	36		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 Council		15.00	—	15.00	15.00	—	15.00	15.00	
Sub-Head	04									
Detailed	00									
Object	01		—	—	—	—	—	—	—	
Detailed	01									
Object	31		3.00	—	3.00	3.00	—	3.00	3.00	
	35		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	

Category of Heads	Code	Actuals	Budget Estimates		Revised Estimates, 2024-25			Budget Estimates, 2025-26		
		2023-24	2024-25	HE	Valley	Total	HE	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	1168.39	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	7338.48	8308.28	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	58.29	320.57	378.86	60.81	287.85	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	193.97	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	568.49	697.11	
	Total:	Allopathy	909.74	126.97	1041.23	1168.20	130.62	1039.80	1170.22	
Minor	200	Other Systems								
Sub-Head	01	Financial Assistance to (JNMS)								
Detailed	01	Jawahar Lal Nehru Institute of Medical Science (JNMS)								
Object	01	Salaries	6271.89	---	---	---	---	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	

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
		2023-24	2024-25	Hll	Valley	Total	Hll	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 (JNMS)		17763.37	---	18867.50	18867.50	---	19976.00	19976.00
Detailed Object	02 Electric & Water Charges								
	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 (JNMS)		18913.37	---	20017.50	20017.50	---	20826.00	20826.00
Sub-Head	02 Churachandpur Medical College								
Detailed Object	00								
	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	---
	18 Rent for others			5.00	2.00	---	2.00	5.00	---
	19 Digital Equipment			15.00	15.00	---	15.00	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 Object	01 Electric & Water Charges								
	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	21965.86	23257.02
Sub-Major	06 Public Health								
Minor	101 Prevention & Control of Diseases								
Sub-Head	01 Prevention and Control of Diseases (All Units)								
Detailed Object	00								
	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	599.24	818.20	1418.44
	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 (CTS)								
Detailed Object	00								
	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

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	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 Sub-Head	800 Other Expenditure								
	01 Chief Minister's Hakshegi Tengbang under Manipur Health Protection Scheme								
Detailed Object	00								
	49 Other Revenue Expenditure	4500.00	---	4500.00	4500.00	---	4500.00	4500.00	4500.00
	Total: Chief Minister's Hakshegi Tengbang under Manipur Health Protection Scheme	4500.00	---	4500.00	4500.00	---	4500.00	4500.00	4500.00
Sub-Head	02 Ambulance Services & Mobile Ophthalmic Unit								
Detailed Object	00								
	01 Salaries	73.75	24.57	52.49	77.06	24.10	54.13	78.23	78.23
	06 Medical Treatment	11.00	3.00	8.00	11.00	3.00	8.00	11.00	11.00
	07 Allowances	38.74	12.41	30.45	42.86	13.50	32.28	45.78	45.78
	11 Domestic Travel Expenses	2.75	0.25	2.50	2.75	0.25	2.50	2.75	2.75
	13 Office expenses	3.00	2.00	3.00	5.00	2.00	3.00	5.00	5.00
	29 Repair and Maintenance	1.20	0.50	0.70	1.20	0.50	0.70	1.20	1.20
	49 Other Revenue Expenditure	1.96	0.50	1.46	1.96	0.50	1.46	1.96	1.96
	Total: Ambulance Services & Mobile Ophthalmic Unit	132.40	43.23	98.60	141.83	43.85	102.07	145.92	145.92
Sub-Head	03 State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)								
Detailed Object	00								
	49 Other Revenue Expenditure	370.11	---	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	370.11
Sub-Head	04 Assistance for COVID-19								
Detailed Object	00								
	49 Other Revenue Expenditure	100.00	---	100.00	100.00	---	100.00	100.00	100.00
Detailed Object	01 Remuneration for Contract Staff								
	02 Wages	1.00	---	0.54	0.54	---	0.54	0.54	0.54
	Total: Remuneration for Contract Staff	1.00	---	0.54	0.54	---	0.54	0.54	0.54
	Total: Assistance for COVID-19	101.00	---	100.54	100.54	---	100.54	100.54	100.54
Sub-Head	05 Chief Minister's assistance for treatment of cancer patients								
Detailed Object	00								
	21 Materials and Supplies	---	---	100.00	100.00	---	200.00	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	200.00
Sub-Head	06 Implementation of e-medicine/tele-medicine								
Detailed Object	01 State Component								
	49 Other Revenue Expenditure	50.00	---	---	---	---	---	---	---
	Total: State Component	50.00	---	---	---	---	---	---	---
Detailed Object	02 Central Share								
	49 Other Revenue Expenditure	1000.00	---	100.00	100.00	---	1.00	1.00	1.00
	Total: Central Share	1000.00	---	100.00	100.00	---	1.00	1.00	1.00
Detailed Object	03 State Share								
	49 Other Revenue Expenditure	1.00	---	1.00	1.00	---	1.00	1.00	1.00
	Total: State Share	1.00	---	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	2.00
Sub-Head	07 State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)								
Detailed Object	00								
	49 Other Revenue Expenditure	10.00	---	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	10.00
Sub-Head	08 15 FC Grant for Health sector at local body levels								
Detailed Object	00								
	49 Other Revenue Expenditure	3600.00	---	2800.00	2800.00	---	4600.00	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	4600.00
Sub-Head	09 Chief Minister's Health for All Scheme								
Detailed Object	00								

Category of Heads	Code	Actuals 2023-24	Budget Estimates, 2024-25			Budget Estimates, 2025-26			
				HE	Valley	Total	HE	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 Menstrual Hygiene Scheme (CMMHS)								
Detailed	00								
Object	49 Other Revenue Expenditure		84.00	--	84.00	84.00	--	84.00	84.00
Total	Chief Minister's Menstrual Hygiene 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	12986.89	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		501.61	--	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		60.00	--	60.00	60.00	--	80.00	80.00
	28 Professional services		2.00	--	2.00	2.00	--	5.00	5.00

Category of Heads	Code	Actuals	Budget Estimates, 2024-25			Budget Estimates, 2025-26			
		2023-24	2024-25	Hill	Valley	Total	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 Object	04 Payment of Remuneration								
	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 Object	01 Central Share								
	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 Object	02 State Share								
	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 Object	00								
	52 Machinery and equipments		800.00	108.00	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 Object	01 State Component of AYUSH Hospital								
	52 Machinery and equipments		--	--	--	--	--	--	--
	72 Buildings and Structures		--	--	--	--	--	--	--
	Total : State Component of AYUSH Hospital		--	--	--	--	--	--	--
Detailed Object	02 Strengthening of Dist. Hd. Qtrs.								
	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-Returning Grant under NESDS								
Detailed Object	01 Setting up/Installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos (one KL and two No. of 20 KL.) at JNMS								
	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 JNMS		--	--	--	--	--	--	--
	Total : Non-Returning Grant under NESDS		--	--	--	--	--	--	--
	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 Object	00								
	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	302.30	1.00	335.64	336.64
Sub-Head	02 Expansion of Medical Directorate								
Detailed Object	00								
	72 Buildings and Structures		--	--	--	--	--	--	--
	Total : Expansion of Medical Directorate		--	--	--	--	--	--	--
Sub-Head	03 State Component for NEC and NESDS								
Detailed Object	00								
	60 Other Capital Expenditure		1000.00	--	478.00	478.00	--	--	--
	Total : State Component for NEC and NESDS		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								

Category of Heads	Code	Actuals 2023-24	Budget Estimates, 2024-25		Revised Estimates, 2024-25		Budget Estimates, 2025-26		
			2024-25	Hill	Valley	Total	Hill	Valley	Total
Minor	103								
Sub-Head	01								
Detailed	00								
Object	52		200.00	25.00	75.00	100.00	50.00	150.00	200.00
	71		1.00	—	—	—	—	—	—
	72		100.00	30.00	50.00	80.00	50.00	70.00	120.00
	77		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								
Sub-Head	01								
Detailed	00								
Object	72		200.00	30.00	70.00	100.00	60.00	140.00	200.00
	74		30.00	10.00	20.00	30.00	10.00	20.00	30.00
	77		0.90	—	—	—	—	—	—
	Total: Community Health Centres		230.90	40.00	90.00	130.00	70.00	160.00	230.00
Sub-Head	02								
Detailed	00								
Object	72		—	—	—	—	—	—	—
	Total: Construction of CHC at Nopet Pall Jiribam Sub- Division Imphal East under NLCPH (State Share)		—	—	—	—	—	—	—
Sub-Head	03								
Detailed	00								
Object	72		—	—	—	—	—	—	—
	Total: Establishment of Blood Bank at CHC Nungba (NESIDS)		—	—	—	—	—	—	—
Sub-Head	04								
Detailed	00								
Object	52		531.78	—	—	—	—	1.00	1.00
	72		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								
Detailed	00								
Object	74		—	—	—	—	—	—	—
	77		—	—	—	—	—	—	—
	Total: Drug Control, Hospitals & Dispensaries		—	—	—	—	—	—	—
	Total: Community Health Centres		780.68	40.00	108.00	148.00	70.00	179.00	249.00
Minor	800								
Sub-Head	01								
Detailed	01								
Object	51		50.00	—	15.00	15.00	—	50.00	50.00
	77		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								
Detailed	00								
Object	71		2.00	1.00	1.00	2.00	1.00	1.00	2.00
	74		1.00	—	—	—	—	—	—
	77		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								
Minor	102								
Sub-Head	01								
Detailed	00								
Object	52		5.00	—	—	—	—	—	—
	71		5.00	—	—	—	—	—	—
	74		2.00	—	—	—	—	—	—

Category of Heads	Code	Actuals	Budget Estimates		Revised Estimates, 2024-25			Budget Estimates, 2025-26		
		2023-24	2024-25	Hll	Valley	Total	Hll	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 Assistance to JNMS									
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 Assistance to JNMS		950.00	--	740.00	740.00	--	900.00	900.00	
Sub-Head	06 Churachandpur Medical College									
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 College		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	6.83	--	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 (Contd.)							
Category of Heads	Code	Actual	Budget Estimates	Revised Estimates	2024-25	Budget Estimates	2025-26		
		2023-24	2024-25	Rs.	Valley	Rs.	Valley		
					Total		Total		
	Total								
	Establishment of Manipal State Drug Testing Laboratory (State Share)		262.00	—	262.00	262.00	—	262.00	262.00
	Total : Strengthening of State Drug Regulatory System		262.00	—	262.00	262.00	—	262.00	262.00
Minor	112 Public Health Laboratories								
Sub-Head	01 Upgradation/Strengthening of GN&Nursing Schools								
Detailed	01 Central Share	186.00	93.00	93.00	186.00	93.00	93.00	186.00	186.00
Object	52 Machinery and equipments	186.00	93.00	93.00	186.00	93.00	93.00	186.00	186.00
	Total : Central Share								
Detailed	02 State Share	80.00	—	—	—	—	—	—	—
Object	72 Buildings and Structures	80.00	—	—	—	—	—	—	—
	Total : State Share	246.00	93.00	93.00	186.00	93.00	93.00	186.00	186.00
	Total : Upgradation/Strengthening of GN&Nursing Schools								
Sub-Head	02 Health Intelligence								
Detailed	00		10.72	—	10.72	10.72	—	10.72	10.72
Object	71 Information, Computer, Telecommunications (CT) 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 Intelligence		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	1.00
	Total : State share of NABARD	500.00	—	—	—	—	1.00	1.00	1.00
	Total : Scheme under NABARD	500.00	—	—	—	—	1.00	1.00	1.00
	Total : Other Programmes	600.00	—	100.00	100.00	—	101.00	101.00	101.00
	Total : Public Health	1136.41	97.00	478.36	575.36	93.00	472.27	565.27	565.27
Sub-Major	80 General								
Minor	800 Other Expenditure								
Sub-Head	01 PM Ayushman Bharat Health Infrastructure Mission (PM-AHBIM)								
Detailed	01 Central Share								
Object	72 Buildings and Structures	6000.00	—	1263.00	1263.00	—	900.00	900.00	900.00
	Total : Central Share	6000.00	—	1263.00	1263.00	—	900.00	900.00	900.00
Detailed	02 State Share								
Object	72 Buildings and Structures	480.00	—	140.33	140.33	—	100.00	100.00	100.00
	Total : State Share	480.00	—	140.33	140.33	—	100.00	100.00	100.00
	Total : PM Ayushman Bharat Health Infrastructure Mission (PM-AHBIM)	6480.00	—	1403.33	1403.33	—	1000.00	1000.00	1000.00
	Total : Other Expenditure	6480.00	—	1403.33	1403.33	—	1000.00	1000.00	1000.00
	Total : General	6480.00	—	1403.33	1403.33	—	1000.00	1000.00	1000.00
	Total : Capital Outlay on Medical and Public Health	12999.14	942.72	4251.39	5094.11	1346.00	4020.69	5366.69	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	7.00
	72 Buildings and Structures	15.00	—	50.00	50.00	—	50.00	50.00	50.00
	74 Furniture & Fixtures	5.00	—	8.00	8.00	—	8.00	8.00	8.00
	77 Other Field Assets	5.00	—	5.00	5.00	—	5.00	5.00	5.00
	Total : State Component	30.00	—	70.00	70.00	—	70.00	70.00	70.00
	Total : State Family Welfare	30.00	—	70.00	70.00	—	70.00	70.00	70.00
	Total : Other Expenditure	30.00	—	70.00	70.00	—	70.00	70.00	70.00
	Total : Capital Outlay on Family Welfare	30.00	—	70.00	70.00	—	70.00	70.00	70.00
GRAND TOTAL :	MEDICAL, HEALTH AND FAMILY WELFARE SERVICES	158924.44	18989.19	120639.64	139628.83	18986.46	116792.75	135779.21	135779.21
Voted :		158924.44	18989.19	120639.64	139628.83	18986.46	116792.75	135779.21	135779.21

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Dental Council								
Sub-Head	05								
Detailed	00								
Object	01								
	06								
	07								
	11								
	13								
	16								
	19								
	26								
	28								
	29								
	49								
Total	Health Manpower Development								
Total	Other System								
Total	Rural Health Services - Other Systems of Medicine								
Sub-Major	05								
Minor	105								
Sub-Head	01								
Detailed	01								
Object	32								
Total	Pro-rata Contribution for D. Pharm B.Pharm								
Detailed	02								
Object	32								
Total	Pro-rata Contribution for B.Sc. Nursing								
Detailed	03								
Object	34								
Total	Stipend for MBBS/BDS/B. Pharm Scholarships								
Detailed	04								
Object	34								
Total	Stipend for FHW B.Sc. Nursing Scholarships								
Detailed	05								
Object	34								
Total	Stipend for Foreign Medical Graduate Licentiate (FMGL)								
Detailed	06								
Object	34								
Total	Stipend for ISM Scholarships								
Total	Medical Education & Specialised Training								
Sub-Head	02								
Detailed	00								
Object	01								
	06								
	07								
	11								
	13								
	19								
	24								
	27								
	29								
	49								
Total	Nurses Training								
Total	Allopathy								
Minor	200								
Sub-Head	01								
Detailed	01								
Object	01								
	02								
	04								
	06								
	07								
	09								

Category of Heads	Code	Actuals	Budget Estimates		Revised Estimates, 2024-25			Budget Estimates, 2025-26		
		2023-24	2024-25	HEI	Valley	Total	HEI	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 (JNMS)		17763.37	--	18867.50	18867.50	--	19976.00	19976.00	
Detailed Object	02 Electric & Water Charges									
	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 (JNMS)		18913.37	--	20017.50	20017.50	--	20826.00	20826.00	
Sub-Head	02 Churachandpur Medical College									
Detailed Object	00									
	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 Object	01 Electric & Water Charges									
	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 Object	00									
	01 Salaries		2261.00	634.34	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	1.99	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 Sub-Head	102 Prevention of Food Adulteration									
	01 Strengthening of Food Testing System (CSS)									
Detailed Object	00									
	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	

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				HR	Valley	Total	HR	Valley	Total
	Total: Homeopathy		12.00	--	--	--	--	--	--
Minor	200 Other Systems		12.00	--	--	--	--	--	--
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 Assistance to JNMS								
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 Assistance to JNMS		950.00	--	740.00	740.00	--	900.00	900.00
Sub-Head	06 Churachandpur Medical College								
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 College		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		--	--	--	--	--	--	--