

Annexure-F

Scheme wise/ S.O.E. wise consolidate BUDGET under the Major Head 2210-Medical & Public Health-01-Urban Health Services-03-Rural Health Services & 06-Public Health (Revenue) for the year 2019-20

(Fig. in Thousand)

Sr. No.	Name of the Scheme	01-Salary	02-Wages	09-Repair and Maintenance of Staff Cars	10-POL of Office Vehicals	11-T.A.	12-foreign TA	13-O.E.	14-RRT	21-M&S	23-Cost of Ration	25-Cloth. Tentage	26-Adv. & Pub.	27-Maint-inace	28-Prof. Services	31-G.I.Aid	34-Stipends	36-G.I.Aid	50.O.C. (C)	50.O.C. (V)	56-Repair and Maintenance of Transport Vehicals	59-POL Transport Vehicals	91-MR	92-Tel-ephone	93-Electricity	94-Water	Total
1	2210-01-001-01-Direction	185000	0	450	2000	10	50	1000	5746	0	0	0	200	50	0	323000	0	0	13600	0	0	0	3000	10	4000	250	538366
2	2210-01-001-27-PRTC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8000	0	0	0	0	0	0	8000
3	2210-01-001-02-Distt. Admn.	540000	0	500	1000	80	0	1000	0	50	0	0	50	0	0	0	0	0	0	900	150	200	7000	300	6000	50	557280
4	2210-01-001-7.27-Rural Family Welfare Services.	70000	0	0	0	50	0	300	0	50	0	0	0	0	0	0	0	0	0	0	0	0	300	150	0	0	70850
5	2210-01-001-7.28-Post Partum Programme.	150000	0	0	0	120	0	200	0	10	0	0	0	0	0	0	0	0	0	0	20	80	1500	50	0	0	151980
6	2210-01-110-03-Mental Hospital, Amritsar	101000	0	0	0	10	0	0	0	10	3000	10	10	0	5800	0	0	0	0	0	0	0	600	10	3700	0	114150
7	2210-01-110-05-T.B.Clinics Pogramme.	140000	0	20	30	20	0	25	0	10	1	1	0	0	0	0	0	0	0	0	0	0	300	0	500	0	140907
8	2210-01-110-07-Other Hospital & Disp.	5000000	100	500	1000	200	0	10150	1	2000	1	1	150	0	26	13500	0	15000	0	0	300	800	15000	100	196200	4000	5259029
9	2210-03-102-101Subsidiary Heath Centre	600000	0	0	0	20	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13000	0	31000	0	644270
10	2210-03-103-01-Primary Health Centre	2100000	0	200	800	150	0	4500	0	2500	0	1	0	0	0	0	0	0	300	0	200	500	15000	150	232000	50	2356351
11	2210-03-104-01-Community Health Centre	970000	0	0	0	10	0	340	0	10	0	1	0	0	0	0	0	0	0	0	0	0	5000	0	7700	0	983061
12	2210-03-110-01-Rural Hospital &Disp.	1070000	0	10	50	50	0	2000	0	100	0	1	0	0	0	0	0	0	0	0	10	20	7000	80	43000	10	1122331
13	2210-06-003-01-Training of Nursing Para Staff.	105000	0	0	0	10	0	15	0	0	0	0	0	0	0	0	700	0	0	0	10	50	1000	5	200	10	107000
14	2210-06-101-01-N.M.E.P.	1450000	0	100	300	40	0	15000	1	150	0	0	50	0	0	0	0	0	0	1	80	200	2500	20	500	10	1468952
15	2210-06-101-04-Other Preventive Measures.	170000	0	10	50	10	0	40	0	10	0	0	6	0	0	0	0	0	0	0	30	20	4000	0	500	0	174676
16	2210-06-101-06-National Leprosy Control Prog.	19000	0	0	0	10	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0	19526
17	2210-06-107-01-Public Health Lab.	18500	0	0	0	10	0	20	0	10	0	0	0	0	0	0	0	0	0	0	0	0	1200	15	30	20	19805
18	2210-80-004-01-Health Statistics	60000	0	0	0	8	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3500	0	0	0	63558
	Grand Total :-	12748500	100	1790	5230	808	50	34906	5748	4910	3002	15	466	50	5826	336500	700	15000	13900	8901	800	1870	80400	890	525330	4400	13800092

Scheme wise Consolidated REVISED BUDGET under the Major Head 4210-Capital Outlay on Medical & Public Health- (Capital) for the year 2019-20

Sr. No.	Name of the Scheme	M&E	Total		
1	4210-01-Urban Health Services-110-Hospital and Dispensaries-PH.6.4-Medical Relief to T.B. Clinic	10	10	2210-Medical & Public Health-06-Public Health (Revenue)	13800092
2	4210-Urban Health Services-110-Hospital and Dispensaries-24-Medical Relief to Other Hospital & Dispensaries	1500	1500	4210-Capital Outlay (Capital)	1630
3	4210-02-Rural Health Service-101-Health Sub Centres- 02-S.H.C.	10	10	Grand Total :-	13801722
4	4210-02-Rural Health Service-103-Prmiry Health Centre-01-P.H.C.	100	100		
5	4210-02-Rural Health Service-800-Other Expenditure-01-Medical Relief to Rural Hospital & Disp.	10	10		
	Total :-	1630	1630		