Statement showing the head wise expenditure details as per BE-2024-25

(Figuers in thousands)

Sl. No.	Head	Demand No. 46 Dept of Health – FW. (Voted)	BE 2024-25	Final Budget after surrender	Expenditure (upto 31.03.2025)	% of Exp. as per Ffinal Budget
1	2	3	4	5	6	7
2210-Medical and Public Health (Major Head) 06001 Direction & Administration (Minor Head)						
	11	**Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health Mission**				
1	221006001110001	Salaries (New)	67000	64985	64990	100.01%
2	221006001110002	Wages	100	0	0	0.00%
3	221006001110005	Rewards	700	700	649	92.71%
4	221006001110006	Medical Treatment	2200	2200	2199	99.95%
5	221006001110007	Allowances	65000	65000	65709	101.09%
6	221006001110008	Leave Travel Consession	2400	1145	1049	91.62%
7	221006001110009	Training Expenses	100	100	69	69.00%
8	221006001110011	Domestic Travel Expenses	5350	5350	5562	103.96%
9	221006001110013	Office Expenses	11412	11412	11396	99.86%
10	221006001110016	Printing and Publication	150	150	134	89.33%
11	221006001110019	Digital Equipment	1500	1500	1499	99.93%
12	221006001110021	Metarial and supplies	0	56	56	100.00%
13	221006001110024	Fuels and Lubricants	2500	846	609	71.99%
14	221006001110028	Professional Services (New)	30000	30000	29559	98.53%
15	221006001110029	Repair & Maintenance	1000	380	364	95.79%
16	221006001110031	Grants-in-aid – General	5165	3750	3750	100.00%
17	221006001110049	Other Revenue Expenditure	300	219	182	83.11%
		Sub Total (DBS)	**194877**	**187793**	**187776**	**99.99%**
	1101	**EAP**				
18	221006001110128	Professional Services (New)	176800	80000	80000	100.00%
19	221006001110131	Grants-in-aid – General (New)	183400	0	0	0.00%
		Sub Total (EAP)	**360200**	**80000**	**80000**	**100.00%**
		Total (Headquarter) - A	**555077**	**267793**	**267776**	**99.99%**

Sl. No.	Head	Demand No. 46 Dept of Health – FW. (Voted)	BE 2024-25	Final Budget after surrender	Expenditure (upto 31.03.2025)	% of Exp. as per Ffinal Budget
1	2	3	4	5	6	7
20	255200282100031	Cost adjustment-North Eastern Areas (General)	432461	32834	32834	100.00%
21	255200789450031	Cost adjustment North Eastern Areas (SC Area)	39631	3061	3061	100.00%
22	255200796300031	Cost adjustment North Eastern Areas (ST Area)	84614	15985	15985	100.00%
23	255200282100131	Cost adjustment- North Eastern Areas (EAP)	20075	20075	20075	100.00%
24	360106101160631	Cost adjustment- State Govts. (General)	2888144	138435	138435	100.00%
25	360106789800131	Cost adjustment-State Govts.(SC Area)	622502	385019	385019	100.00%
26	360106796860131	Cost adjustment-State Govts.(ST Area)	599852	54667	54667	100.00%
27	360106102360031	Cost adjustment State Govts.(EAP)	41059	41059	41059	100.00%
28	360206101810131	Cost adjustment- UT with legislature (General)	400	122	122	100.00%
29	360206789710131	Cost adjustment-UT with legislature (SC Area)	100	10	10	100.00%
30	360206796660131	Cost adjustment-UT with legislature (ST Area)	0	0	0	0.00%
31	2211	Cost adjustment	3900	0	0	0.00%
		Total (Cost adjustment) - B	**4732738**	**691267**	**691267**	**100.00%**
32	221006001110221	Material and Supplies - **C**	9317600	537321	505382	94.06%
Total (A+B+C)			**14605415**	**1496381**	**1464425**	**97.86%**
Capital Expenditure						
33	421004200360071	Information, Computer, Telecommunications (ICT) equipment	3900	3900	3825	98.08%
34	421004200360077	Other Fixed Assets	100	0	0	0.00%
		Total (Capital Expenditure) - D	**4000**	**3900**	**3825**	**98.08%**
Grand Total (A+B+C+D)			**14609415**	**1500281**	**1468250**	**97.86%**