Statement showing the head wise expenditure details as per BE-2025-26

(Figures in thousands)

Sl. No.	Head	Demand No. 46 Dept of Health – FW. (Voted)	BE 2025-26	RE 2025-26	Expenditure (upto 31.03.2026)	% of Exp. as per BE	% of Exp. as per RE
1	2	3	4	5	6	7	8
		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)	78800	68080	68060	86.37%	99.97%
2	221006001110002	Wages	50	23	20	40.00%	86.96%
3	221006001110005	Rewards	800	660	660	82.50%	100.00%
4	221006001110006	Medical Treatment	2200	2200	2197	99.86%	99.86%
5	221006001110007	Allowances	73800	71942	71862	97.37%	99.89%
6	221006001110008	Leave Travel Consession	1900	1523	1444	76.00%	94.81%
7	221006001110009	Training Expenses	200	200	182	91.00%	91.00%
8	221006001110011	Domestic Travel Expenses	8000	8000	7999	99.99%	99.99%
9	221006001110013	Office Expenses	16610	16610	16600	99.94%	99.94%
10	221006001110016	Printing and Publication	200	110	104	52.00%	94.55%
11	221006001110019	Digital Equipment	1500	1358	1358	90.53%	100.00%
12	221006001110021	Metarial and supplies	300	300	245	81.67%	81.67%
13	221006001110024	Fuels and Lubricants	1000	691	517	51.70%	74.82%
14	221006001110028	Professional Services (New)	32000	29553	29547	92.33%	99.98%
15	221006001110029	Repair & Maintenance	1200	1200	1165	97.08%	97.08%
16	221006001110031	Grants-in-aid – General	0	0	0	0.00%	0.00%
17	221006001110049	Other Revenue Expenditure	150	134	107	71.33%	79.85%
		Sub Total (DBS)	**218710**	**202584**	**202067**	**92.39%**	**99.74%**
	1101	**EAP**					
18	221006001110128	Professional Services (New)	250400	99944	99857	39.88%	99.91%
19	221006001110131	Grants-in-aid – General (New)	133100	125725	125725	94.46%	100.00%
		Sub Total (EAP)	**383500**	**225669**	**225582**	**58.82%**	**99.96%**
		Total (Headquarter) - A	**602210**	**428253**	**427649**	**71.01%**	**99.86%**

Sl. No.	Head	Demand No. 46 Dept of Health – FW. (Voted)	BE 2025-26	RE 2025-26	Expenditure (upto 31.03.2026)	% of Exp. as per BE	% of Exp. as per RE
1	2	3	4	5	6	7	8
20	255200282100031	Cost adjustment-North Eastern Areas (General)	187496	30564	30564	16.30%	100.00%
21	255200789450031	Cost adjustment North Eastern Areas (SC Area)	17800	0	0	0.00%	0.00%
22	255200796300031	Cost adjustment North Eastern Areas (ST Area)	43004	0	0	0.00%	0.00%
23	255200282100131	Cost adjustment- North Eastern Areas (EAP)	0	0	0	0.00%	0.00%
24	360106101160631	Cost adjustment- State Govts. (General)	4660194	202533	202533	4.35%	100.00%
25	360106789800131	Cost adjustment-State Govts.(SC Area)	1072730	91247	91247	8.51%	100.00%
26	360106796860131	Cost adjustment-State Govts.(ST Area)	1219176	194717	194717	15.97%	100.00%
27	360106102360031	Cost adjustment State Govts.(EAP)	0	0	0	0.00%	0.00%
28	360206101810131	Cost adjustment- UT with legislature (General)	249	90	90	36.14%	100.00%
29	360206789710131	Cost adjustment-UT with legislature (SC Area)	39	9	9	23.08%	100.00%
30	360206796660131	Cost adjustment-UT with legislature (ST Area)	12	0	0	0.00%	0.00%
31	221100109160049	Cost adjustment	14400	80	80	0.56%	100.00%
		Total (Cost adjustment) - B	**7215100**	**519240**	**519240**	**0.00%**	**100.00%**
32	221006001110221	Material and Supplies - C	4880000	530389	530389	10.87%	100.00%
		Total (A+B+C)	**12697310**	**1477882**	**1477278**	**11.63%**	**99.96%**
		Capital Expenditure					
33	421004200360071	Information, Computer, Telecommunications (ICT) equipment	4600	2500	2310	50.22%	92.40%
34	421004200360077	Other Fixed Assets	50	10	10	20.00%	100.00%
		Total (Capital Expenditure) - D	**4650**	**2510**	**2320**	**49.89%**	**92.43%**
		Grand Total (A+B+C+D)	**12701960**	**1480392**	**1479598**	**11.65%**	**99.95%**