

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE

ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	10,90,34,83	55,94,00	11,46,28,83
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Health And Family Welfare

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2210 MEDICAL AND PUBLIC HEALTH	4,38,64,82	4,15,09,48	4,38,64,82	4,15,09,48	5,41,62,44	4,58,01,39
2211 FAMILY WELFARE	6,39,52	70,06,88	6,39,52	70,06,88	5,95,88	81,20,52
C-Economic Services						
2552 NORTH EASTERN AREAS		6,52,00		6,52,00		3,54,60
CAPITAL SECTION						
B-Capital Account of Social Services						
4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	55,00	41,86,00	55,00	41,86,00	4,05,00	51,89,00
4211 CAPITAL OUTLAY ON FAMILY WELFARE						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS						
GRAND TOTAL	4,45,59,34	5,33,54,36	4,45,59,34	5,33,54,36	5,51,63,32	5,94,65,51

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2210 MEDICAL AND PUBLIC HEALTH						
STATE SCHEMES						
01 URBAN HEALTH SERVICES - ALLOPATHY-						
001 DIRECTION AND ADMINISTRATION-	8,51,77	22,34,26	8,51,77	22,34,26	10,62,42	22,86,26
104 MEDICAL STORES DEPOTS-	43,68,80		43,68,80		66,07,45	
109 SCHOOL HEALTH SCHEMES-	48,45	21,00	48,45	21,00	49,25	23,15
110 HOSPITALS AND DISPENSARIES-	23,27,71	1,51,02,34	23,27,71	1,51,02,34	24,78,95	1,63,07,91
200 OTHER HEALTH SCHEMES-	13,00,00		13,00,00		16,00,00	
800 OTHER EXPENDITURE						
TOTAL 01	88,96,73	1,73,57,60	88,96,73	1,73,57,60	1,17,98,07	1,86,17,32
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-						
101 AYURVEDA	72,75	1,21,74	72,75	1,21,74	2,95	1,30,71
102 HOMEOPATHY-	2,70	2,35,76	2,70	2,35,76	2,90	2,75,93
TOTAL 02	75,45	3,57,50	75,45	3,57,50	5,85	4,06,64
03 RURAL HEALTH SERVICES-ALLOPATHY-						
101 HEALTH SUB-CENTRES		13,78,30		13,78,30		15,37,80
102 SUBSIDIARY HEALTH CENTRE.						
103 PRIMARY HEALTH CENTRE.		1,14,44,64		1,14,44,64		1,27,83,36
104 COMMUNITY HEALTH CENTRES-		44,45,50		44,45,50		53,50,55
110 HOSPITALS AND DISPENSARIES		22,18,69		22,18,69		23,78,30
800 OTHER EXPENDITURE.						
TOTAL 03		1,94,87,13		1,94,87,13		2,20,50,01
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-						
105 ALLOPATHY-	3,49,72	4,33,11	3,49,72	4,33,11	4,03,97	4,89,78
TOTAL 05	3,49,72	4,33,11	3,49,72	4,33,11	4,03,97	4,89,78

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06 PUBLIC HEALTH-						
003 TRAINING-						
101 PREVENTION AND CONTROL OF DISEASES-	2,09,76	24,74,99	2,09,76	24,74,99	2,15,10	27,54,24
102 PREVENTION of Food Adulteration	2,68,19	1,91,58	2,68,19	1,91,58	3,27,10	1,90,90
104 DRUG CONTROL-	90,62	72,30	90,62	72,30	92,00	84,93
106 MANUFACTURE OF SERA AND VACCINE-	12,71,05		12,71,05		13,05,12	
107 PUBLIC HEALTH LABORATORIES-	3,07,40		3,07,40		2,81,71	
TOTAL 06	21,47,02	27,38,87	21,47,02	27,38,87	22,21,03	30,30,07
80 GENERAL-						
004 HEALTH STATISTICS AND EVALUATION-	58,50	65,27	58,50	65,27	1,03,10	80,57
800 OTHER EXPENDITURE-	25,36,00	5,70,00	25,36,00	5,70,00	67,57,60	6,27,00
TOTAL 80	25,94,50	6,35,27	25,94,50	6,35,27	68,60,70	7,07,57
TOTAL STATE SCHEMES	1,40,63,42	4,10,09,48	1,40,63,42	4,10,09,48	2,12,89,62	4,53,01,39
CENTRALLY SPONSORED SCHEMES						
01 URBAN HEALTH SERVICES - ALLOPATHY-						
001 DIRECTION AND ADMINISTRATION-	76,00		76,00		86,80	
110 HOSPITALS AND DISPENSARIES-		5,00,00		5,00,00		5,00,00
TOTAL 01	76,00	5,00,00	76,00	5,00,00	86,80	5,00,00
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
101 AYURVEDA	7,40,00		7,40,00			
102 HOMEOPATHY-						
TOTAL 02	7,40,00		7,40,00			
03 RURAL HEALTH SERVICES-ALLOPATHY-						
110 HOSPITALS AND DISPENSARIES						
TOTAL 03						
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-						
105 ALLOPATHY-						
TOTAL 05						
06 PUBLIC HEALTH-						
003 TRAINING-						
101 PREVENTION AND CONTROL OF DISEASES-	26,20,00		26,20,00		33,20,00	
102 PREVENTION of Food Adulteration						
106 MANUFACTURE OF SERA AND VACCINE-						
107 PUBLIC HEALTH LABORATORIES-						
112 PUBLIC HEALTH EDUCATION-						
TOTAL 06	26,20,00		26,20,00		33,20,00	
80 GENERAL-						
800 OTHER EXPENDITURE-	2,03,65,40		2,03,65,40		2,26,66,02	
TOTAL 80	2,03,65,40		2,03,65,40		2,26,66,02	
TOTAL CENTRALLY SPONSORED SCHEMES	2,38,01,40	5,00,00	2,38,01,40	5,00,00	2,60,72,82	5,00,00
CENTRAL SECTOR SCHEMES						
06 PUBLIC HEALTH-						
106 MANUFACTURE OF SERA AND VACCINE-	60,00,00		60,00,00		60,00,00	
TOTAL 06	60,00,00		60,00,00		60,00,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL CENTRAL SECTOR SCHEMES	60,00,00		60,00,00		60,00,00	
NLCPR						
01 URBAN HEALTH SERVICES - ALLOPATHY-						
800 OTHER EXPENDITURE					8,00,00	
TOTAL 01					8,00,00	
TOTAL NLCPR					8,00,00	
TOTAL 2210	4,38,64,82	4,15,09,48	4,38,64,82	4,15,09,48	5,41,62,44	4,58,01,39
2211 FAMILY WELFARE						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION-	1,36,70		1,36,70		1,50,20	
003 TRAINING-	1,32,00		1,32,00		70	
101 RURAL FAMILY WELFARE SERVICES-		12,72,60		12,72,60		14,47,86
102 URBAN FAMILY WELFARE SERVICES-						
103 MATERNITY AND CHILD HEALTH-	15,50	3,07,40	15,50	3,07,40	58,70	3,29,02
104 TRANSPORT-	22,10	61,50	22,10	61,50	25,14	67,60
200 OTHER SERVICES AND SUPPLIES-						
800 OTHER EXPENDITURE-						
TOTAL STATE SCHEMES	3,06,30	16,41,50	3,06,30	16,41,50	2,34,74	18,44,48
CENTRALLY SPONSORED SCHEMES						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
001 DIRECTION AND ADMINISTRATION-	1,35,00	12,14,88	1,35,00	12,14,88	1,41,30	14,17,58
003 TRAINING-	1,98,22	2,80,00	1,98,22	2,80,00	2,19,84	4,59,23
101 RURAL FAMILY WELFARE SERVICES-		38,07,50		38,07,50		42,93,12
102 URBAN FAMILY WELFARE SERVICES-		63,00		63,00		1,06,11
103 MATERNITY AND CHILD HEALTH-						
104 TRANSPORT-						
105 COMPENSATION-						
106 MASS EDUCATION-						
200 OTHER SERVICES AND SUPPLIES-						
800 OTHER EXPENDITURE- TOTAL CENTRALLY SPONSORED SCHEMES	3,33,22	53,65,38	3,33,22	53,65,38	3,61,14	62,76,04
TOTAL 2211	6,39,52	70,06,88	6,39,52	70,06,88	5,95,88	81,20,52
C-Economic Services						
2552 NORTH EASTERN AREAS N.E.C						
01 URBAN HEALTH SERVICES-ALLOPATHY						
110 HOSPITAL AND DISPENSARIES		6,52,00		6,52,00		3,54,60
800 OTHER EXPENDITURE TOTAL 01		6,52,00		6,52,00		3,54,60
05 MEDICAL EDUCATION, TRAINING						
105 ALLOPATHY TOTAL 05						
80 GENERAL						
800 OTHER EXPENDITURE TOTAL 80						
TOTAL N.E.C		6,52,00		6,52,00		3,54,60

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 2552		6,52,00		6,52,00		3,54,60
CAPITAL SECTION						
B-Capital Account of Social Services						
4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES						
01 Urban Health Services-						
110 HOSPITAL & DISPENSARIES-		14,12,00		14,12,00		18,50,00
200 OTHER HEALTH SCHEMES-		1,30,00		1,30,00		1,35,00
TOTAL 01		15,42,00		15,42,00		19,85,00
02 RURAL HEALTH SERVICES-						
101 HEALTH SUB-CENTRES		5,90,00		5,90,00		6,00,00
102 SUBSIDIARIES HEALTH CENTRES						
103 PRIMARY HEALTH CENTRES.		10,10,00		10,10,00		13,50,00
104 COMMUNITY HEALTH CENTRES.		8,94,00		8,94,00		11,50,00
800 OTHER EXPENDITURE-		1,00,00		1,00,00		54,00
TOTAL 02		25,94,00		25,94,00		31,54,00
03 MEDICAL EDUCATION TRAINING AND RESEARCH						
200 OTHER SYSTEM-		50,00		50,00		50,00
TOTAL 03		50,00		50,00		50,00
04 PUBLIC HEALTH						
106 MANUFACTURE OF SERA/VACCINE	55,00		55,00		4,05,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE						
TOTAL 04	55,00		55,00		4,05,00	
80 GENERAL						
800 OTHER EXPENDITURE-						
TOTAL 80						
TOTAL STATE SCHEMES	55,00	41,86,00	55,00	41,86,00	4,05,00	51,89,00
CENTRALLY SPONSORED SCHEMES						
01 Urban Health Services-						
110 HOSPITAL & DISPENSARIES-						
TOTAL 01						
02 RURAL HEALTH SERVICES-						
103 PRIMARY HEALTH CENTRES.						
TOTAL 02						
04 PUBLIC HEALTH						
200 OTHER PROGRAMMES-						
TOTAL 04						
TOTAL CENTRALLY SPONSORED						
SCHEMES						
TOTAL 4210	55,00	41,86,00	55,00	41,86,00	4,05,00	51,89,00
4211 CAPITAL OUTLAY ON FAMILY						
WELFARE						
CENTRALLY SPONSORED SCHEMES						
101 RURAL FAMILY WELFARE						
SERVICES-						
102 URBAN FAMILY WELFARE						
SERVICE-						
800 OTHER EXPENDITURE-						
TOTAL CENTRALLY SPONSORED						
SCHEMES						
TOTAL 4211						
C-Capital Account of Economic						
Services						



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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C						
01 URBAN HEALTH SERVICES-ALLOPATHY						
110 HOSPITAL AND DISPENSARIES						
TOTAL 01						
TOTAL N.E.C						
TOTAL 4552						
<b>GRAND TOTAL</b>	4,45,59,34	5,33,54,36	4,45,59,34	5,33,54,36	5,51,63,32	5,94,65,51
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
B-Social Services						
2210 MEDICAL AND PUBLIC HEALTH						
<u>STATE SCHEMES</u>						
01 URBAN HEALTH SERVICES -ALLOPATHY-						
001 DIRECTION AND ADMINISTRATION-						
(01) Health Directorate-						
01. Salaries	4,69,69		4,69,69		5,82,47	
02. Wages	7,90		7,90		8,50	
06. Medical Treatment	17,50		17,50		19,20	
11. Domestic travel expenses	6,50		6,50		6,50	
13. Office Expenses	14,60		14,60		15,70	
14. Rents, Rates and Taxes						
16. Publications						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses						
26. Advertising and Publicity	17,60		17,60		23,50	
28. Professional Services						
50. Other Charges	13,00		13,00		14,30	
51. Motor Vehicles	17,90		17,90		17,90	
52. Machinery and Equipment						
TOTAL (01)	5,64,69		5,64,69		6,88,07	
(02) Establishment of Engineering Wing-						
01. Salaries	1,36,00	2,79,00	1,36,00	2,79,00	1,90,69	3,77,57
02. Wages	90	4,90	90	4,90	2,50	5,40
06. Medical Treatment	10,00	15,35	10,00	15,35	13,00	19,00
11. Domestic travel expenses	1,00	8,65	1,00	8,65	2,00	13,05
13. Office Expenses	3,00	8,25	3,00	8,25	5,00	12,65
14. Rents, Rates and Taxes		1,70		1,70		1,80
50. Other Charges						
51. Motor Vehicles					7,50	4,40
TOTAL (02)	1,50,90	3,93,70	1,50,90	3,93,70	2,20,69	4,33,87
(03) District Medical Officer(Civil Surgeon's Offices)-						
01. Salaries		4,81,91		4,81,91		7,63,08
02. Wages		27,90		27,90		41,35
03. Overtime Allowance						
06. Medical Treatment		17,00		17,00		28,65
11. Domestic travel expenses		13,50		13,50		24,10
13. Office Expenses		57,95		57,95		57,60
16. Publications						
50. Other Charges						
51. Motor Vehicles		4,60		4,60		15,10
TOTAL (03)		9,79,44		9,79,44		9,29,88
(04) Reserve Medical Subordinate Offices-						
01. Salaries	8,00	1,65,02	8,00	1,65,02	8,54	1,73,89
02. Wages						
06. Medical Treatment	1,00	6,00	1,00	6,00	1,10	6,40
11. Domestic travel expenses	50	1,35	50	1,35	55	1,45
13. Office Expenses		1,15		1,15		1,25
TOTAL (04)	9,50	1,73,52	9,50	1,73,52	10,19	1,82,99
(05) Establishment of Acquire Immuno Defeciency Syndrome.						
01. Salaries		24,84		24,84		24,90

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment		1,50		1,50		1,65
11. Domestic travel expenses		66		66		75
13. Office Expenses		55		55		60
51. Motor Vehicles		20		20		20
TOTAL (05)		27,75		27,75		28,10
(06) Ophthalmic Cell in the Directorate-						
01. Salaries	23,52		23,52		23,60	
02. Wages						
06. Medical Treatment	1,20		1,20		1,30	
11. Domestic travel expenses	70		70		75	
13. Office Expenses	11		11		12	
51. Motor Vehicles						
TOTAL (06)	25,53		25,53		25,77	
(07) Meghalaya State Health Advisory Board-						
01. Salaries	10,00		10,00		11,00	
02. Wages						
06. Medical Treatment	1,00		1,00		1,10	
11. Domestic travel expenses	90		90		90	
13. Office Expenses	55		55		60	
14. Rents, Rates and Taxes						
50. Other Charges						
TOTAL (07)	12,45		12,45		13,60	
(08) Establishment of Joint Director of Health Services Offices (in the Divisions)						
01. Salaries		40,65		40,65		44,72
06. Medical Treatment		1,40		1,40		1,55
11. Domestic travel expenses		1,40		1,40		1,50
13. Office Expenses		1,20		1,20		2,70
51. Motor Vehicles		50		50		1,55
TOTAL (08)		47,65		47,65		52,02

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)						
13. Office Expenses	66,00	3,96,00	66,00	3,96,00	70,00	6,27,00
14. Rents, Rates and Taxes	4,00	30,50	4,00	30,50	4,20	32,40
TOTAL (09)	70,00	6,12,20	70,00	6,12,20	74,20	6,59,40
(10) Meghalaya Health Commission of Enquiry						
13. Office Expenses						
TOTAL (10)						
(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.						
01. Salaries						
02. Wages	5,00		5,00		15,45	
06. Medical Treatment	1,80		1,80		1,85	
11. Domestic travel expenses	2,00		2,00		2,05	
13. Office Expenses	2,70		2,70		2,75	
20. Other Administrative expenses	2,20		2,20		2,25	
50. Other Charges	5,00		5,00		5,55	
TOTAL (11)	18,70		18,70		29,90	
TOTAL 001	8,51,77	22,34,26	8,51,77	22,34,26	10,62,42	22,86,26
104 MEDICAL STORES DEPOTS-						
(01) Establishment of District Medical Store in the District-						
01. Salaries						
13. Office Expenses						
21. Supplies and Materials						
TOTAL (01)						
(02) Establishment of Central Medical Store.						
13. Office Expenses	6,80		6,80		6,95	
21. Supplies and Materials	43,61,50		43,61,50		66,00,00	
51. Motor Vehicles	50		50		50	
TOTAL (02)	43,68,80		43,68,80		66,07,45	
TOTAL 104	43,68,80		43,68,80		66,07,45	
109 SCHOOL HEALTH SCHEMES-						
(01) School Health Unit-						
01. Salaries	44,40	16,75	44,40	16,75	45,00	18,45

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages						
06. Medical Treatment	1,50	3,50	1,50	3,50	1,65	3,85
11. Domestic travel expenses	80	45	80	45	80	50
13. Office Expenses	65	30	65	30	65	35
14. Rents, Rates and Taxes						
21. Supplies and Materials						
50. Other Charges						
51. Motor Vehicles	1,10		1,10		1,15	
52. Machinery and Equipment						
TOTAL (01)	48,45	21,00	48,45	21,00	49,25	23,15
TOTAL 109	48,45	21,00	48,45	21,00	49,25	23,15
110 HOSPITALS AND DISPENSARIES-						
(01) Shillong Civil Hospital (including improvement thereof)						
01. Salaries		33,38,00		33,38,00		43,46,80
02. Wages						
06. Medical Treatment		38,50		38,50		47,85
11. Domestic travel expenses		11,50		11,50		17,70
13. Office Expenses		13,00		13,00		26,70
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials		1,00		1,00		25,05
27. Minor Works		3,00		3,00		3,10
50. Other Charges		55,00		55,00		93,00
51. Motor Vehicles		6,50		6,50		8,90
52. Machinery and Equipment		1,59,50		1,59,50		3,80,00
TOTAL (01)		45,84,50		45,84,50		49,49,10
(02) Ganesh Das Hospital (inc improvement thereof)						
01. Salaries		22,98,31		22,98,31		25,16,80
02. Wages		6,00		6,00		6,60
06. Medical Treatment		27,50		27,50		32,45

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses		8,50		8,50		11,20
13. Office Expenses		12,10		12,10		24,00
21. Supplies and Materials		5,50		5,50		17,05
27. Minor Works		2,50		2,50		2,70
50. Other Charges		35,00		35,00		57,50
51. Motor Vehicles		6,50		6,50		9,10
52. Machinery and Equipment		1,43,00		1,43,00		3,78,00
TOTAL (02)		29,76,81		29,76,81		30,55,40
(03) R.P.Chest Hospital (including improvement thereof)-						
01. Salaries	17,22,85		17,22,85		18,09,26	
02. Wages	1,40		1,40		1,55	
04. Pensionary Charges						
06. Medical Treatment	19,25		19,25		20,90	
11. Domestic travel expenses	3,30		3,30		3,30	
13. Office Expenses	14,85		14,85		14,85	
14. Rents, Rates and Taxes						
21. Supplies and Materials						
23. Cost of ration						
27. Minor Works	3,00		3,00		3,00	
50. Other Charges	36,00		36,00		38,00	
51. Motor Vehicles	2,10		2,10		2,10	
52. Machinery and Equipment	21,00		21,00		21,00	
TOTAL (03)	18,23,75		18,23,75		19,13,96	
(04) Jowai Civil Hospital(including improvement thereof)						
01. Salaries		6,57,00		6,57,00		8,87,70
02. Wages		5,00		5,00		5,50
04. Pensionary Charges						
06. Medical Treatment		13,20		13,20		16,70
11. Domestic travel expenses		2,20		2,20		4,40
13. Office Expenses		41,80		41,80		50,70
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials		1,00		1,00		5,50
23. Cost of ration						
27. Minor Works		25		25		30
50. Other Charges		36,00		36,00		55,60
51. Motor Vehicles		90		90		2,00
52. Machinery and Equipment		39,00		39,00		2,23,00
TOTAL (04)		11,94,95		11,94,95		12,51,40

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Tura Civil Hospital(including improvement thereof)-						
01. Salaries		8,82,00		8,82,00		14,99,95
02. Wages		2,00		2,00		2,20
06. Medical Treatment		10,90		10,90		14,20
11. Domestic travel expenses		3,85		3,85		7,30
13. Office Expenses		5,30		5,30		15,20
21. Supplies and Materials		50		50		6,00
27. Minor Works		1,30		1,30		1,40
50. Other Charges		33,00		33,00		55,50
51. Motor Vehicles		3,10		3,10		4,30
52. Machinery and Equipment		46,00		46,00		2,48,00
TOTAL (05)		16,42,04		16,42,04		18,54,05
(06) Leper Hospital Colony-						
01. Salaries		22,00		22,00		24,20
02. Wages		85		85		95
06. Medical Treatment		25		25		30
11. Domestic travel expenses		60		60		65
13. Office Expenses		60		60		65
14. Rents, Rates and Taxes						
21. Supplies and Materials						
50. Other Charges		1,25		1,25		1,30
52. Machinery and Equipment		1,00		1,00		1,00
TOTAL (06)		26,55		26,55		29,05
(07) Establishment of T.B.Centre and Isolation Beds-						
01. Salaries	68,11		68,11		68,40	
06. Medical Treatment	1,65		1,65		1,75	
11. Domestic travel expenses	1,10		1,10		1,10	
13. Office Expenses	2,86		2,86		2,95	
14. Rents, Rates and Taxes						
21. Supplies and Materials						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges						
51. Motor Vehicles	40		40			
52. Machinery and Equipment						
TOTAL (07)	74,12		74,12		74,20	
(08) Establishment of STD(V.D.) Clinics-						
01. Salaries	27,50	25,10	27,50	25,10	31,80	27,00
02. Wages						
06. Medical Treatment	1,00	1,10	1,00	1,10	1,10	1,25
11. Domestic travel expenses	25	1,10	25	1,10	28	1,10
13. Office Expenses	40	60	40	60	45	65
21. Supplies and Materials						
50. Other Charges						
52. Machinery and Equipment	1,30		1,30		1,32	
TOTAL (08)	30,45	27,90	30,45	27,90	34,95	30,00
(09) Establishment of Blood Bank-						
01. Salaries	1,44,00		1,44,00		1,68,00	
06. Medical Treatment	5,00		5,00		5,00	
11. Domestic travel expenses	1,00		1,00		1,00	
13. Office Expenses	7,70		7,70		7,70	
14. Rents, Rates and Taxes	50		50		50	
15. Royalty						
16. Publications	20		20		20	
21. Supplies and Materials	17,50		17,50		20,50	
27. Minor Works	3,20		3,20		5,20	
50. Other Charges	5		5			
51. Motor Vehicles	60		60		60	
52. Machinery and Equipment	2,00		2,00		18,00	
TOTAL (09)	1,81,75		1,81,75		2,26,70	
(10) Establishment of Psychiatric Clinic-						
01. Salaries	52,52		52,52		57,80	
06. Medical Treatment	2,10		2,10		2,30	
11. Domestic travel expenses	85		85		90	
13. Office Expenses	1,15		1,15		1,20	
16. Publications						
21. Supplies and Materials						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (10)	56,62		56,62		62,20	



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(11) B.C.G.Programme-						
01. Salaries	44,45		44,45		49,00	
06. Medical Treatment	1,30		1,30			
11. Domestic travel expenses	42		42			
13. Office Expenses	70		70		70	
21. Supplies and Materials						
TOTAL (11)	46,87		46,87		49,70	
(12) Trachoma Control Programme:-						
01. Salaries		26,20		26,20		29,01
06. Medical Treatment		2,05		2,05		2,30
11. Domestic travel expenses		1,55		1,55		1,70
13. Office Expenses		80		80		80
21. Supplies and Materials						
TOTAL (12)		30,60		30,60		33,81
(13) Visual Impairment-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
01 Central Mobile Unit State Headquarter.						
01. Salaries	1,06,65		1,06,65		1,09,44	
06. Medical Treatment	3,20		3,20		3,50	
11. Domestic travel expenses	1,10		1,10		1,10	
13. Office Expenses	2,00		2,00		2,00	
14. Rents, Rates and Taxes						
21. Supplies and Materials						
51. Motor Vehicles	1,20		1,20		1,20	
TOTAL 01	1,14,15		1,14,15		1,17,24	
02 Mobile Unit District Headquarter.						
01. Salaries		34,82		34,82		39,55

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages						
06. Medical Treatment		2,30		2,30		2,55
11. Domestic travel expenses		75		75		75
13. Office Expenses		2,00		2,00		2,05
21. Supplies and Materials						
51. Motor Vehicles		45		45		50
52. Machinery and Equipment						
TOTAL 02		40,32		40,32		45,40
03 Development of District Hospitals.						
01. Salaries		25,70		25,70		27,97
06. Medical Treatment		2,70		2,70		2,95
11. Domestic travel expenses		65		65		65
13. Office Expenses		60		60		70
21. Supplies and Materials						
TOTAL 03		29,65		29,65		32,27
TOTAL (13)	1,14,15	69,97	1,14,15	69,97	1,17,24	77,67
(14) Artificial Limb Fitting Centre Attached to Civil Hospital-						
01. Salaries		86,00		86,00		94,60
02. Wages						
06. Medical Treatment		2,75		2,75		3,00
11. Domestic travel expenses		10		10		15
13. Office Expenses		55		55		60
21. Supplies and Materials						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (14)		89,40		89,40		98,35
(15) Establishment of Intensive Care Unit in Hospitals-						
52. Machinery and Equipment						
TOTAL (15)						
(16) Upgradation of 30 Bedded CHC to Hospital.						
01. Salaries		3,17,50		3,17,50		28,58,11
02. Wages		1,50		1,50		1,65
06. Medical Treatment		4,40		4,40		18,90
11. Domestic travel expenses		2,75		2,75		13,20
13. Office Expenses		6,60		6,60		42,00
21. Supplies and Materials		20		20		4,30
23. Cost of ration						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges		33,00		33,00		1,45,00
51. Motor Vehicles		2,75		2,75		13,75
52. Machinery and Equipment		22,00		22,00		4,72,50
TOTAL (16)		31,95,21		31,95,21		35,69,41
(17) Meghalaya Institute of Mental Health and Neurological Sciences-						
01. Salaries		4,25,00		4,25,00		5,68,75
02. Wages		2,20		2,20		2,45
06. Medical Treatment		11,00		11,00		13,20
11. Domestic travel expenses		25		25		85
13. Office Expenses		2,85		2,85		7,55
21. Supplies and Materials						
23. Cost of ration						
26. Advertising and Publicity						
50. Other Charges		15,00		15,00		30,50
51. Motor Vehicles		1,65		1,65		2,95
52. Machinery and Equipment		1,00		1,00		11,10
TOTAL (17)		5,92,35		5,92,35		6,37,35
(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong						
01. Salaries		38,50		38,50		42,35
06. Medical Treatment		55		55		65
11. Domestic travel expenses		30		30		30
13. Office Expenses		90		90		3,30
21. Supplies and Materials						
23. Cost of ration						
50. Other Charges		3,30		3,30		7,75
52. Machinery and Equipment						
TOTAL (18)		50,15		50,15		54,35

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(19) Upgradation of Standard of Administration Recommended by 11th Finance Commission- (Hospital) 13. Office Expenses 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19)						
(20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20)						
(21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)						
(22) Women & Child Hospital. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (22)		5,48,91		5,48,91		4,65,57 2,50 2,50 6,00  45,00 2,00 1,00,00 6,23,57
(23) District Project on National Cancer Control Programmes. 01. Salaries 06. Medical Treatment 13. Office Expenses TOTAL (23)		7,00		7,00		
(24) Setting up of Indian Institute of Public Health 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles 52. Machinery and Equipment TOTAL (24)						
(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters. 13. Office Expenses 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (25)						5,00 5,00
(26) Chief Minister's Assistance for Critical Illnesses 36. Grants-in-aid General (Non-Salary) TOTAL (26)						
(27) Setting up of Super Speciality Hospital in PPP Mode. 36. Grants-in-aid General (Non-Salary) TOTAL (27)						
(28) Contribution to State Share towards Scheme under NEC 36. Grants-in-aid General (Non-Salary) TOTAL (28)		66,00		66,00		39,40 39,40
TOTAL 110	23,27,71	1,51,02,34	23,27,71	1,51,02,34	24,78,95	1,63,07,91
200 OTHER HEALTH SCHEMES-						
(02) Contribution toward EMRI 108 (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (02)	6,00,00 6,00,00		6,00,00 6,00,00		8,00,00 8,00,00	

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Contribution toward NGO's under PPP (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (03)	6,00,00 6,00,00		6,00,00 6,00,00		8,00,00 8,00,00	
(04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	1,00,00 1,00,00		1,00,00 1,00,00			
(05) Effluent treatment Plants For PHCs,CHCs Etc 27. Minor Works TOTAL (05)						
TOTAL 200	13,00,00		13,00,00		16,00,00	
800 OTHER EXPENDITURE						
(01) Non Lapsable Central Pool Resources.						
01 Provision of Medical Facilities to 5(Five) Hospitals in Meghalaya. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 52. Machinery and Equipment TOTAL 01						
02 Grants -In -Aid for construction of Jordan Counselling Centre Cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (01)						
TOTAL 800						
TOTAL 01	88,96,73	1,73,57,60	88,96,73	1,73,57,60	1,17,98,07	1,86,17,32
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-						
101 AYURVEDA						
(01) Training and Research of Medicinal Plants and Herbs-						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
28. Professional Services 31. Grants - in - aid (Salary) 34. Scholarships and Stipends 52. Machinery and Equipment TOTAL (01)						
(02) Establishment of Ayurvedic Dispensaries-						
01. Salaries		85,57		85,57		1,13,31
06. Medical Treatment		2,55		2,55		6,30
11. Domestic travel expenses		4,55		4,55		8,80
13. Office Expenses		1,10		1,10		2,30
21. Supplies and Materials						
34. Scholarships and Stipends	2,75		2,75		2,95	
TOTAL (02)	2,75	1,21,74	2,75	1,21,74	2,95	1,30,71
(03) Ayush Services under NHM						
01 Central Share						
36. Grants-in-aid General (Non-Salary) TOTAL 01						
02 State Share						
36. Grants-in-aid General (Non-Salary) TOTAL 02	70,00		70,00			
TOTAL (03)	70,00		70,00			
(05) Ayush Educational Institutional Under NHM						
01 Central Share						
36. Grants-in-aid General (Non-Salary) TOTAL 01						
02 State Share						
36. Grants-in-aid General (Non-Salary) TOTAL 02						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (05)						
TOTAL 101	72,75	1,21,74	72,75	1,21,74	2,95	1,30,71
102 HOMEOPATHY-						
(01) Establishment of Homeopathic Dispensaries/ Hospitals-						
01. Salaries		1,73,45		1,73,45		2,26,23
02. Wages		10		10		15
06. Medical Treatment		2,80		2,80		6,75
11. Domestic travel expenses		5,60		5,60		9,30
13. Office Expenses		3,40		3,40		4,85
16. Publications						
34. Scholarships and Stipends	2,70		2,70		2,90	
50. Other Charges						
TOTAL (01)	2,70	2,09,85	2,70	2,09,85	2,90	2,47,28
(02) Assistance to the Board of Homopathic Medicine, Meghalaya-						
31. Grants - in - aid (Salary)		66		66		75
TOTAL (02)		66		66		75
(03) Directorate of I.S.M. & Homeopathy-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
21. Supplies and Materials						
26. Advertising and Publicity						
TOTAL (03)						
(04) Establishment of Homeopathic Hospital-						
01. Salaries		24,15		24,15		26,60
06. Medical Treatment		35		35		40
11. Domestic travel expenses		55		55		65
13. Office Expenses		20		20		25
TOTAL (04)		25,25		25,25		27,90
TOTAL 102	2,70	2,35,76	2,70	2,35,76	2,90	2,75,93
TOTAL 02	75,45	3,57,50	75,45	3,57,50	5,85	4,06,64
03 RURAL HEALTH SERVICES-ALLOPATHY-						
101 HEALTH SUB-CENTRES						



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-						
01. Salaries		10,32,49		10,32,49		15,04,10
02. Wages		2,31		2,31		2,55
06. Medical Treatment		12,10		12,10		17,00
11. Domestic travel expenses		6,10		6,10		10,25
13. Office Expenses		3,35		3,35		3,50
14. Rents, Rates and Taxes		40		40		40
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (01)		13,78,30		13,78,30		15,37,80
(02) Upgradation of standard of Administration recommended by 8th Finance Commission.						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
TOTAL (02)						
(03) Other existing and new Primary Health Centres and Sub-Centres with Indoor Facilities under the Basic Minimum Services Programmes-						
01. Salaries						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (03)						
TOTAL 101		13,78,30		13,78,30		15,37,80

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
102 SUBSIDIARY HEALTH CENTRE.						
(01) Other existing and new Subsidiary Health Centres with or without Indoor Facilities.						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
21. Supplies and Materials						
26. Advertising and Publicity						
27. Minor Works						
31. Grants - in - aid (Salary)						
34. Scholarships and Stipends						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (01)						
TOTAL 102						
103 PRIMARY HEALTH CENTRE.						
(01) Other existing and new Primary Health Centres with Indoor Facilities.						
01. Salaries		74,55,16		74,55,16		1,06,43,87
02. Wages		20,45		20,45		29,46
06. Medical Treatment		1,52,00		1,52,00		1,89,60
11. Domestic travel expenses		17,35		17,35		28,45
13. Office Expenses		33,00		33,00		45,30
14. Rents, Rates and Taxes		40		40		40
50. Other Charges		47,80		47,80		84,50
51. Motor Vehicles		8,25		8,25		18,60
52. Machinery and Equipment		94,40		94,40		5,05,60
TOTAL (01)		1,02,96,36		1,02,96,36		1,15,45,78
(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-						
01. Salaries		5,38,00		5,38,00		5,73,90
02. Wages		5,05		5,05		5,60
06. Medical Treatment		9,55		9,55		10,50
11. Domestic travel expenses		4,40		4,40		4,45
13. Office Expenses		6,50		6,50		6,95

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials						
50. Other Charges		29,60		29,60		30,60
51. Motor Vehicles		3,05		3,05		3,30
52. Machinery and Equipment		41,00		41,00		42,00
TOTAL (02)		6,37,15		6,37,15		6,77,30
(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.						
01. Salaries						4,03,63
06. Medical Treatment						8,05
11. Domestic travel expenses						4,50
13. Office Expenses						11,40
50. Other Charges						22,00
51. Motor Vehicles						5,70
52. Machinery and Equipment						1,05,00
TOTAL (03)		5,11,13		5,11,13		5,60,28
TOTAL 103		1,14,44,64		1,14,44,64		1,27,83,36
104 COMMUNITY HEALTH CENTRES-						
(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-						
01. Salaries		25,99,85		25,99,85		44,73,49
02. Wages		76,45		76,45		94,25
06. Medical Treatment		51,85		51,85		71,06
11. Domestic travel expenses		10,60		10,60		22,60
13. Office Expenses		14,00		14,00		38,80
14. Rents, Rates and Taxes		50		50		55
50. Other Charges		45,00		45,00		80,80
51. Motor Vehicles		7,15		7,15		19,50
52. Machinery and Equipment		83,00		83,00		5,49,50
TOTAL (01)		44,45,50		44,45,50		53,50,55
(02) Upgradation of PHCs and CHCs (EAP)-						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment TOTAL (02)						
TOTAL 104		44,45,50		44,45,50		53,50,55
110 HOSPITALS AND DISPENSARIES						
(01) Other existing and new Dispensaries with or without Indoor Facilities-						
01. Salaries		11,49,14		11,49,14		12,56,00
02. Wages		53,15		53,15		58,50
06. Medical Treatment		20,30		20,30		22,35
11. Domestic travel expenses		8,00		8,00		8,10
13. Office Expenses		8,50		8,50		8,80
14. Rents, Rates and Taxes		1,50		1,50		1,50
50. Other Charges		4,95		4,95		5,15
51. Motor Vehicles		2,45		2,45		2,55
52. Machinery and Equipment		31,00		31,00		32,30
TOTAL (01)		12,78,99		12,78,99		13,95,25
(02) Establishment of T.B. Centres and Isolation Beds-						
01. Salaries		3,79,35		3,79,35		5,56,50
02. Wages		1,10		1,10		1,20
06. Medical Treatment		11,35		11,35		15,75
11. Domestic travel expenses		2,45		2,45		5,15
13. Office Expenses		4,75		4,75		11,45
21. Supplies and Materials						
50. Other Charges		7,00		7,00		7,35
51. Motor Vehicles		1,15		1,15		1,25
52. Machinery and Equipment		2,10		2,10		11,80
TOTAL (02)		5,94,20		5,94,20		6,10,45
(03) Mobile Unit/Vehicles/Staff:-						
01. Salaries		2,67,02		2,67,02		2,88,24
02. Wages						
06. Medical Treatment		7,77		7,77		8,55
11. Domestic travel expenses		2,00		2,00		2,05
13. Office Expenses		1,40		1,40		1,45
21. Supplies and Materials						
51. Motor Vehicles		2,15		2,15		2,30
52. Machinery and Equipment		2,00		2,00		2,00
TOTAL (03)		2,82,34		2,82,34		3,04,59

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(06) Visual Impairment-						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
01 Development of District Hospitals..						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
TOTAL 01						
02 Development of Primary Health Centres.						
01. Salaries		60,41		60,41		65,06
06. Medical Treatment		95		95		1,10
11. Domestic travel expenses		1,10		1,10		1,10
13. Office Expenses		70		70		75
21. Supplies and Materials						
TOTAL 02		63,16		63,16		68,01
TOTAL (06)		63,16		63,16		68,01
TOTAL 110		22,18,69		22,18,69		23,78,30
800 OTHER EXPENDITURE.						
(01) National Vector Borne Diseases Control Programme.						
13. Office Expenses						
TOTAL (01)						
TOTAL 800						
TOTAL 03		1,94,87,13		1,94,87,13		2,20,50,01
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-						
105 ALLOPATHY-						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Other Expenditure-						
13. Office Expenses						
01 Facilities for Studies in Medical Institution Outside the St						
01. Salaries						
31. Grants - in - aid (Salary)	24		24		26	
32. Contribution	82,50		82,50		85,00	
34. Scholarships and Stipends	40,15		40,15		40,80	
TOTAL 01	1,22,89		1,22,89		1,26,06	
02 Housemanship To MBBS.						
34. Scholarships and Stipends						
TOTAL 02						
TOTAL (01)	1,22,89		1,22,89		1,26,06	
(02) Education-						
11. Domestic travel expenses						
13. Office Expenses						
01 Health Education Bureau.						
01. Salaries	72,53	1,39,74	72,53	1,39,74	77,81	1,88,79
06. Medical Treatment	4,40	2,55	4,40	2,55	48,50	5,30
11. Domestic travel expenses	90	3,65	90	3,65	90	5,95
13. Office Expenses	90	1,40	90	1,40	90	1,95
16. Publications						
21. Supplies and Materials						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL 01	78,73	1,85,61	78,73	1,85,61	1,28,11	2,01,99
TOTAL (02)	78,73	1,85,61	78,73	1,85,61	1,28,11	2,01,99
(03) Training-						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
26. Advertising and Publicity						
34. Scholarships and Stipends						
01 Training of Nurses and other Para Medicals.						
01. Salaries	1,00,00	1,88,75	1,00,00	1,88,75	1,00,00	2,64,94
06. Medical Treatment	2,00	5,00	2,00	5,00	2,20	7,70
11. Domestic travel expenses	90	30	90	30	90	3,20

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	2,20	3,90	2,20	3,90	2,20	8,70
16. Publications		25		25		25
21. Supplies and Materials						
26. Advertising and Publicity	5,50		5,50		6,00	
34. Scholarships and Stipends	37,50		37,50		38,50	
51. Motor Vehicles						2,20
52. Machinery and Equipment		80		80		80
TOTAL 01	1,48,10	2,47,50	1,48,10	2,47,50	1,49,80	2,87,79
TOTAL (03)	1,48,10	2,47,50	1,48,10	2,47,50	1,49,80	2,87,79
(04) Research-						
50. Other Charges						
TOTAL (04)						
(05) Upgradation of Standard of Administration Recommended by the 11th Finance Commission (Training Institute)						
52. Machinery and Equipment						
TOTAL (05)						
TOTAL 105	3,49,72	4,33,11	3,49,72	4,33,11	4,03,97	4,89,78
TOTAL 05	3,49,72	4,33,11	3,49,72	4,33,11	4,03,97	4,89,78
06 PUBLIC HEALTH-						
003 TRAINING-						
(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care-						
11. Domestic travel expenses						
TOTAL (01)						
TOTAL 003						
101 PREVENTION AND CONTROL OF DISEASES-						
(01) Malaria -						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries	1,34,50	9,31,00	1,34,50	9,31,00	1,35,00	11,60,39
02. Wages	3,30	4,00	3,30	4,00	3,65	4,42
06. Medical Treatment	7,50	31,50	7,50	31,50	8,25	37,75
11. Domestic travel expenses	50	8,55	50	8,55	50	12,25
13. Office Expenses	2,30	7,60	2,30	7,60	2,30	11,00
14. Rents, Rates and Taxes						
50. Other Charges						
51. Motor Vehicles	1,00	4,45	1,00	4,45	1,00	5,65
52. Machinery and Equipment						
TOTAL (01)	1,49,10	10,96,20	1,49,10	10,96,20	1,50,70	12,31,46
(03) Smallpox-						
01. Salaries		3,71,80		3,71,80		4,08,50
02. Wages						
06. Medical Treatment		6,40		6,40		7,10
11. Domestic travel expenses		4,25		4,25		4,35
13. Office Expenses		1,85		1,85		2,00
51. Motor Vehicles		60		60		65
TOTAL (03)		3,84,90		3,84,90		4,22,60
(04) Anti-Leprosy Measures-						
01. Salaries		86,64		86,64		97,55
06. Medical Treatment		4,85		4,85		5,37
11. Domestic travel expenses		2,60		2,60		2,70
13. Office Expenses		1,75		1,75		1,90
21. Supplies and Materials						
TOTAL (04)		95,84		95,84		1,07,52
(05) Setting up of Survey Education and Training Centr -rosy-						
01. Salaries		45,75		45,75		54,20
06. Medical Treatment		4,60		4,60		5,10
11. Domestic travel expenses		1,90		1,90		1,95
13. Office Expenses		1,90		1,90		2,00
21. Supplies and Materials						
TOTAL (05)		54,15		54,15		63,25
(06) Public Health Dispensaries-						
01. Salaries		2,20,41		2,20,41		2,43,20
02. Wages		1,20		1,20		1,35
06. Medical Treatment		8,15		8,15		9,00
11. Domestic travel expenses		3,05		3,05		3,25
13. Office Expenses		2,45		2,45		2,60



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges		4,05		4,05		4,15
51. Motor Vehicles		1,90		1,90		2,10
52. Machinery and Equipment		6,70		6,70		6,90
TOTAL (06)		2,47,91		2,47,91		2,72,55
(07) Epidemic Unit-						
01. Salaries		6,70		6,70		7,80
06. Medical Treatment		30		30		35
11. Domestic travel expenses		45		45		50
13. Office Expenses		40		40		45
21. Supplies and Materials						
TOTAL (07)		7,85		7,85		9,10
(08) Basic Health Services Schemes.						
01. Salaries		2,70,93		2,70,93		2,98,05
06. Medical Treatment		3,85		3,85		4,25
11. Domestic travel expenses		2,90		2,90		2,90
13. Office Expenses		1,05		1,05		1,05
51. Motor Vehicles		30		30		30
TOTAL (08)		2,79,03		2,79,03		3,06,55
(09) State Leprosy Officer's Establishment-						
01. Salaries	48,75		48,75		52,00	
02. Wages						
06. Medical Treatment	1,50		1,50		1,65	
11. Domestic travel expenses	1,00		1,00		1,00	
13. Office Expenses	80		80		80	
14. Rents, Rates and Taxes						
50. Other Charges						
TOTAL (09)	52,05		52,05		55,45	
(10) Establishment of Leprosy Control Unit-						
01. Salaries		2,74,53		2,74,53		3,02,00
02. Wages		50		50		55

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment		4,90		4,90		5,39
11. Domestic travel expenses		2,00		2,00		2,00
13. Office Expenses		2,15		2,15		2,15
50. Other Charges		90		90		90
51. Motor Vehicles		1,45		1,45		1,45
52. Machinery and Equipment		5,00		5,00		5,00
TOTAL (10)		2,91,43		2,91,43		3,19,44
(11) Urban Leprosy Centres-						
01. Salaries		4,85		4,85		5,35
06. Medical Treatment		30		30		35
11. Domestic travel expenses		40		40		42
13. Office Expenses		35		35		40
TOTAL (11)		5,90		5,90		6,52
(13) Non-Medical Supervisor-						
01. Salaries		10,23		10,23		13,50
06. Medical Treatment		30		30		35
11. Domestic travel expenses		65		65		70
13. Office Expenses		60		60		70
TOTAL (13)		11,78		11,78		15,25
(14) Disinfection of Water Supply-						
01. Salaries	7,25		7,25		7,52	
06. Medical Treatment	66		66		73	
11. Domestic travel expenses	35		35		35	
13. Office Expenses	35		35		35	
21. Supplies and Materials						
52. Machinery and Equipment						
TOTAL (14)	8,61		8,61		8,95	
(15) National Trachoma & Blindness Control Programme.						
01. Salaries						
13. Office Expenses						
TOTAL (15)						
(16) National Leprosy Eradication Programme under NHM.						
01 Central Share						
36. Grants-in-aid General (Non-Salary)						
TOTAL 01						

GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (16)						
(17) National Vector Borne Disease Control Programme under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (17)						
(18) Flexi Pool for Communicable Disease under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (18)						
(19) Integrate Disease Surveillance Programme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (19)						
(20) National Aids Control Programme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (20)						
(21) Integrate TB Control Programme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (21)						
TOTAL 101	2,09,76	24,74,99	2,09,76	24,74,99	2,15,10	27,54,24
102 PREVENTION of Food Adulteration  (01) Food Inspector Establishment for Prevention and Control of Adulteration- 01. Salaries TOTAL (01)						
(02) Food Inspector Establishment for Prevention and Control of Adulteration 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes	1,15,27   6,00 4,00 10,00	48,66   1,50 1,70 3,80	1,15,27   6,00 4,00 10,00	48,66   1,50 1,70 3,80	1,40,00 27,00 9,00 5,00 35,00 3,00	1,04,60 13,20 23,00 5,20 10,20

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
16. Publications						
20. Other Administrative expenses						
50. Other Charges						
51. Motor Vehicles					2,50	1,50
TOTAL (02)	1,35,27	1,91,58	1,35,27	1,91,58	2,21,50	1,57,70
(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.						
01. Salaries	92,02		92,02		35,00	28,00
02. Wages	4,00		4,00		2,00	
06. Medical Treatment	3,00		3,00		3,00	2,00
11. Domestic travel expenses	2,50		2,50		2,00	1,20
13. Office Expenses	13,30		13,30		18,00	2,00
16. Publications	50		50		60	
20. Other Administrative expenses	1,00		1,00		1,00	
21. Supplies and Materials	2,00		2,00		27,00	
50. Other Charges	3,00		3,00		3,00	
51. Motor Vehicles	11,60		11,60		14,00	
52. Machinery and Equipment						
TOTAL (03)	1,32,92		1,32,92		1,05,60	33,20
TOTAL 102	2,68,19	1,91,58	2,68,19	1,91,58	3,27,10	1,90,90
104 DRUG CONTROL-						
(01) Drug Control Establishment-						
01. Salaries	84,22	42,30	84,22	42,30	84,30	72,51
06. Medical Treatment	3,20	1,70	3,20	1,70	3,50	3,57
11. Domestic travel expenses	1,50	2,25	1,50	2,25	1,50	4,05
13. Office Expenses	1,20	1,25	1,20	1,25	2,20	4,50
16. Publications						
50. Other Charges						
51. Motor Vehicles	50	25	50	25	50	30
TOTAL (01)	90,62	72,30	90,62	72,30	92,00	84,93

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Establishment of Drugs De-Addiction Centres-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
52. Machinery and Equipment						
TOTAL (02)						
(03) Upgradation of P.H.C-						
01. Salaries						
36. Grants-in-aid General (Non-Salary)						
TOTAL (03)						
(04) Strengthening of State Drug Regulatory System						
36. Grants-in-aid General (Non-Salary)						
TOTAL (04)						
TOTAL 104	90,62	72,30	90,62	72,30	92,00	84,93
106 MANUFACTURE OF SERA AND VACCINE-						
(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)						
01. Salaries	10,38,00		10,38,00		10,71,07	
02. Wages	1,00		1,00		2,00	
06. Medical Treatment	20,00		20,00		20,00	
11. Domestic travel expenses	4,00		4,00		4,00	
13. Office Expenses	60,00		60,00		60,00	
14. Rents, Rates and Taxes	75		75		75	
16. Publications	70		70		70	
21. Supplies and Materials	1,00,00		1,00,00		1,00,00	
27. Minor Works	4,00		4,00		4,00	
50. Other Charges	10		10		10	
51. Motor Vehicles	2,50		2,50		2,50	
52. Machinery and Equipment	40,00		40,00		40,00	
TOTAL (01)	12,71,05		12,71,05		13,05,12	
TOTAL 106	12,71,05		12,71,05		13,05,12	
107 PUBLIC HEALTH LABORATORIES-						
(01) Establishment of Combined Food and Drugs Laboratories-						
01. Salaries	1,40,00		1,40,00		1,54,86	
02. Wages	1,00		1,00		1,00	

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment	6,00		6,00		6,00	
11. Domestic travel expenses	6,00		6,00		6,00	
13. Office Expenses	9,00		9,00		9,00	
14. Rents, Rates and Taxes	95		95		95	
16. Publications	80		80		80	
21. Supplies and Materials	15,00		15,00		15,00	
27. Minor Works	3,25		3,25		6,50	
50. Other Charges	11,00		11,00		11,00	
52. Machinery and Equipment	15,00		15,00		15,00	
TOTAL (01)	2,08,00		2,08,00		2,26,11	
(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda,etc.						
01. Salaries	44,00		44,00		48,00	
02. Wages	2,00		2,00		2,50	
06. Medical Treatment	1,50		1,50		2,00	
11. Domestic travel expenses	2,00		2,00		80	
13. Office Expenses	2,00		2,00		50	
14. Rents, Rates and Taxes	20		20		10	
16. Publications	50		50		20	
21. Supplies and Materials	2,00		2,00		40	
27. Minor Works	3,00		3,00		50	
50. Other Charges	20		20		10	
52. Machinery and Equipment	42,00		42,00		50	
TOTAL (02)	99,40		99,40		55,60	
TOTAL 107	3,07,40		3,07,40		2,81,71	
TOTAL 06	21,47,02	27,38,87	21,47,02	27,38,87	22,21,03	30,30,07
80 GENERAL-						
004 HEALTH STATISTICS AND EVALUATION-						
(01) Health Statistics-						
01. Salaries	35,00	13,27	35,00	13,27	38,00	14,99
02. Wages					60	

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment		2,35		2,35	2,00	3,10
11. Domestic travel expenses	60	59	60	59	60	75
12. Foreign travel expenses						
13. Office Expenses	2,10	1,27	2,10	1,27	2,10	1,65
16. Publications	1,00	27	1,00	27	1,00	50
26. Advertising and Publicity						
50. Other Charges	50		50		50	40
51. Motor Vehicles						40
TOTAL (01)	39,20	17,75	39,20	17,75	44,80	21,79
(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -						
01. Salaries	8,00	43,87	8,00	43,87	8,80	48,68
06. Medical Treatment	50	1,20	50	1,20	50	3,00
11. Domestic travel expenses	50	45	50	45	50	1,40
12. Foreign travel expenses						
13. Office Expenses	50	1,50	50	1,50	50	2,20
16. Publications	50	40	50	40	50	1,50
26. Advertising and Publicity						
50. Other Charges	50	10	50	10	50	1,30
51. Motor Vehicles						70
52. Machinery and Equipment						
TOTAL (02)	10,50	47,52	10,50	47,52	11,30	58,78
(03) Computerised Informatic Scheme-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses	8,80		8,80		9,00	
52. Machinery and Equipment						
TOTAL (03)	8,80		8,80		9,00	
(04) Strengthening Civil Registration System						
01. Salaries						
11. Domestic travel expenses					5,50	
13. Office Expenses					3,00	
16. Publications					4,50	
30. Other Contractual Services					25,00	
TOTAL (04)					38,00	
TOTAL 004	58,50	65,27	58,50	65,27	1,03,10	80,57
800 OTHER EXPENDITURE-						



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Assistance to Leprosy Treatment Centre- 31. Grants - in - aid (Salary) TOTAL (02)						
(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre- 31. Grants - in - aid (Salary) TOTAL (03)						
(04) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring)- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	16,00 16,00		16,00 16,00		17,60 17,60	
(05) Assistance to St.John Ambulance- 31. Grants - in - aid (Salary) TOTAL (05)						
(06) Contribution to Mental Hospital, Tezpur- 31. Grants - in - aid (Salary) TOTAL (06)						
(07) Assistance to Hospital and Dispensaries run by Voluntary Organisations 31. Grants - in - aid (Salary) TOTAL (07)						
(08) Assistance to Different Rural Health Centres run by Non-Govt Institutions- 31. Grants - in - aid (Salary)						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (08)						
(09) Assistance to Patients Suffering from T.B., Cancer and other Fell Dideases- 31. Grants - in - aid (Salary) TOTAL (09)						
(10) Miscellaneous- 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10)	4,50 4,00,00 4,04,50		4,50 4,00,00 4,04,50		5,00 5,00	
(11) Construction and Maintenance of Departmental Non-Residential buildings- 11. Domestic travel expenses 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 01 Origiinal. 27. Minor Works TOTAL 01 TOTAL (11)	5,50 5,50	5,70,00 5,70,00	5,50 5,50	5,70,00 5,70,00		6,27,00 6,27,00
(14) Assistance to Non Government Organisation 31. Grants - in - aid (Salary) TOTAL (14)						
(15) Assistance to National Rural Health Mission 13. Office Expenses TOTAL (15)						
(16) Assistance to Emergency Management Research Institute & NGOs 31. Grants - in - aid (Salary) TOTAL (16)						
(17) Contribution of State's Share towards Accident and Trauma Centre 52. Machinery and Equipment TOTAL (17)						
(18) Incentive for Maternity Benefit and ASHA						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary) TOTAL (18)					8,00,00 8,00,00	
(19) Contribution of State's Share towards Scheme under N.E.C. 36. Grants-in-aid General (Non-Salary) TOTAL (19)						
(20) Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM etc. 36. Grants-in-aid General (Non-Salary) TOTAL (20)						
(21) National Health Mission (NHM) 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (21)						
	11,30,00		11,30,00		16,26,00	
	11,30,00		11,30,00		16,26,00	
	11,30,00		11,30,00		16,26,00	
(22) Health Insurance Scheme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (22)						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(23) Meghalaya Health Insurance Scheme						
01 Central Share						
36. Grants-in-aid General (Non-Salary)						
TOTAL 01						
02 State Share						
36. Grants-in-aid General (Non-Salary)	9,80,00		9,80,00		34,52,00	
TOTAL 02	9,80,00		9,80,00		34,52,00	
TOTAL (23)	9,80,00		9,80,00		34,52,00	
(24) Assistance to Tribal Sub Scheme.						
36. Grants-in-aid General (Non-Salary)					4,28,50	
TOTAL (24)					4,28,50	
(25) Article 275(1)of the Constitution of India.						
36. Grants-in-aid General (Non-Salary)					4,28,50	
TOTAL (25)					4,28,50	
TOTAL 800	25,36,00	5,70,00	25,36,00	5,70,00	67,57,60	6,27,00
TOTAL 80	25,94,50	6,35,27	25,94,50	6,35,27	68,60,70	7,07,57
<u>TOTAL STATE SCHEMES</u>	1,40,63,42	4,10,09,48	1,40,63,42	4,10,09,48	2,12,89,62	4,53,01,39
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 URBAN HEALTH SERVICES -ALLOPATHY-						
001 DIRECTION AND ADMINISTRATION-						
(01) Visual Impairment and Blindness Control Programme						
11. Domestic travel expenses						
01 Mobile Unit State Headquarter.						
13. Office Expenses						
52. Machinery and Equipment						
TOTAL 01						
02 Mobile Unit State Headquarter(DANIDA).						
13. Office Expenses						
TOTAL 02						
03 Continue Education Under National Programme for Control of Blindness.						
50. Other Charges						
TOTAL 03						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
04 Information, Education & Communication. 13. Office Expenses TOTAL 04						
06 Minicell Under N.P.C.B. 01. Salaries 13. Office Expenses TOTAL 06						
07 Grants-In-Aid to SBCS/DBCS/NGO/Eye Bank- 50. Other Charges TOTAL 07 TOTAL (01)						
(02) National Iodine Deficiency Disorders Control Programmes- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (02)	68,00 5,00 3,00      76,00		68,00 5,00 3,00      76,00		74,80 7,00 5,00      86,80	
(04) Grant-In-Aid to SBCS/DBCS/NGO/Eye Bar 31. Grants - in - aid (Salary) TOTAL (04)						
(05) Information, Education & Communication 13. Office Expenses TOTAL (05)						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(06) Minicell Under NPCB 01. Salaries 02. Wages 50. Other Charges TOTAL (06)						
(07) Grant In Aid to SBCS/DBCS/NGO/Eye Bank 50. Other Charges TOTAL (07)						
TOTAL 001	76,00		76,00		86,80	
110 HOSPITALS AND DISPENSARIES-						
(01) Establishment of T.B.Centres and Isolation Beds- 13. Office Expenses 98. Add Amount tranfered from Centrally Sponsored Schemes 99. Deduct Amount transfered to State Plan TOTAL (01)						
(02) District Project on National Cancer Control Programme- 13. Office Expenses TOTAL (02)						
(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters. 50. Other Charges TOTAL (25)		5,00,00		5,00,00		5,00,00
TOTAL 110		5,00,00		5,00,00		5,00,00
TOTAL 01	76,00	5,00,00	76,00	5,00,00	86,80	5,00,00
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-						
101 AYURVEDA						
(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (01)						
(03) Ayush Services under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01	7,40,00 7,40,00		7,40,00 7,40,00			
02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (03)	7,40,00		7,40,00			
(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar. 13. Office Expenses TOTAL (08)						
TOTAL 101	7,40,00		7,40,00			
102 HOMEOPATHY- (01) Pilot scheme on Home Remedies Kit- 21. Supplies and Materials 50. Other Charges TOTAL (01)						
(02) Setting up of Homeopathic wing at Civil Hospital Shillong. 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges 52. Machinery and Equipment TOTAL (02)						
(03) Setting up of Homeopathic wing at Civil Hospital Nongstoin. 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (03)						
(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh. 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (04)						
(05) Setting up of Homeopathic wing at Civil Hospital Jowai 01. Salaries 13. Office Expenses TOTAL (05)						
(06) Setting up of Homeopathic wing at Civil Hospital Tura 11. Domestic travel expenses TOTAL (06)						
(07) Setting up of Homeopathic wing at Civil Hospital Baghmara. 11. Domestic travel expenses TOTAL (07)						
(08) Setting up of Homeopathic wing at Civil Hospital Williamnagar. 13. Office Expenses TOTAL (08)						
TOTAL 102						



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02	7,40,00		7,40,00			
03 RURAL HEALTH SERVICES-ALLOPATHY-						
110 HOSPITALS AND DISPENSARIES						
(02) Establishment of TB Centres & Isolation of Beds-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (02)						
(06) National Programme for Visual Impairment and Control of Blindness-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
01 Development of Primary Health Centres (DANIDA AID)						
01. Salaries						
TOTAL 01						
02 Mobile Unit District Headquarter.						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
TOTAL 02						
03 Primary Health Centres-						
13. Office Expenses						
TOTAL 03						
TOTAL (06)						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 110						
TOTAL 03						
05 MEDICAL EDUCATION. TRAINING AND RESEARCH-						
105 ALLOPATHY-						
(01) Training (Training of Nurses and other Para Medical Personnels.						
13. Office Expenses						
28. Professional Services						
50. Other Charges						
51. Motor Vehicles						
TOTAL (01)						
TOTAL 105						
TOTAL 05						
06 PUBLIC HEALTH-						
003 TRAINING-						
(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care-						
11. Domestic travel expenses						
50. Other Charges						
TOTAL (01)						
TOTAL 003						
101 PREVENTION AND CONTROL OF DISEASES-						
(01) National Malaria Eradication Programme-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
98. Add Amount tranfered from Centrally Sponsored Schemes						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)						
(02) Information, Education and Communication (I.E.C) on NMEP. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)						
(03) Setting up of Survey Education and Treatment Centres for Leprosy- 01. Salaries 11. Domestic travel expenses 13. Office Expenses TOTAL (03)						
(09) State Leprosy Officers" Establishment. 13. Office Expenses 51. Motor Vehicles TOTAL (09)						
(10) Establishment of Leprosy Control Unit- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (10)						
(15) Health Education Activities under National Leprosy Eradication Programmes- 50. Other Charges TOTAL (15)						
(16) National Leprosy Eradication Programme under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (16)						
	1,00,00		1,00,00			
	1,00,00		1,00,00			
	1,00,00		1,00,00			
(17) National Vector Borne Disease Control programme under NHM 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (17)						
	7,00,00		7,00,00		7,00,00	
	7,00,00		7,00,00		7,00,00	
	7,00,00		7,00,00		7,00,00	
(18) Flexi Pool for Communicable Disease under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (18)						
	4,00,00		4,00,00		20,00,00	
	4,00,00		4,00,00		20,00,00	
	4,00,00		4,00,00		20,00,00	
(19) Integrate Disease Surveillance Programme under NHM 01. Salaries 21. Supplies and Materials 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (19)						
	1,20,00		1,20,00		1,20,00	
	1,20,00		1,20,00		1,20,00	
	1,20,00		1,20,00		1,20,00	

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(20) National Aids Control Programme under NHM 01. Salaries 21. Supplies and Materials 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (20)						
	6,00,00		6,00,00		3,00,00	
	6,00,00		6,00,00		3,00,00	
	6,00,00		6,00,00		3,00,00	
(21) Integrate TB Control Programme under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (21)						
	7,00,00		7,00,00		2,00,00	
	7,00,00		7,00,00		2,00,00	
	7,00,00		7,00,00		2,00,00	
(22) National Surveillance Programme of Communicable Diseases 13. Office Expenses TOTAL (22)						
TOTAL 101	26,20,00		26,20,00		33,20,00	
102 PREVENTION of Food Adulteration (01) Food Inspector Estt.for Prevention & Control of Adulteration 13. Office Expenses TOTAL (01)						
TOTAL 102						
106 MANUFACTURE OF SERA AND VACCINE- (02) Testing of Polio Vaccine (Pasteur Institute) 13. Office Expenses						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
TOTAL 106						
107 PUBLIC HEALTH LABORATORIES-						
(01) Estt. of Combined Food & Drugs Laboratories. 13. Office Expenses TOTAL (01)						
(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda etc. 13. Office Expenses TOTAL (02)						
TOTAL 107						
112 PUBLIC HEALTH EDUCATION-						
(01) Health Education Activities under NLEP- 52. Machinery and Equipment TOTAL (01)						
TOTAL 112						
TOTAL 06	26,20,00		26,20,00		33,20,00	
80 GENERAL-						
800 OTHER EXPENDITURE-						
(01) Assistance to Non-Government Organisation- 31. Grants - in - aid (Salary) TOTAL (01)						
(21) National Health Mission (NHM)						
01 Central Share						
36. Grants-in-aid General (Non-Salary) TOTAL 01	1,84,35,40 1,84,35,40		1,84,35,40 1,84,35,40		2,16,66,02 2,16,66,02	
02 State Share						
36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (21)	11,30,00 11,30,00 1,95,65,40		11,30,00 11,30,00 1,95,65,40		2,16,66,02	

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(22) Health Insurance Scheme under NHM						
01 Central Share						
36. Grants-in-aid General (Non-Salary)	8,00,00		8,00,00		10,00,00	
TOTAL 01	8,00,00		8,00,00		10,00,00	
TOTAL (22)	8,00,00		8,00,00		10,00,00	
TOTAL 800	2,03,65,40		2,03,65,40		2,26,66,02	
TOTAL 80	2,03,65,40		2,03,65,40		2,26,66,02	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	2,38,01,40	5,00,00	2,38,01,40	5,00,00	2,60,72,82	5,00,00
<u>CENTRAL SECTOR SCHEMES</u>						
06 PUBLIC HEALTH-						
106 MANUFACTURE OF SERA AND VACCINE-						
(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.						
36. Grants-in-aid General (Non-Salary)	60,00,00		60,00,00		60,00,00	
TOTAL (02)	60,00,00		60,00,00		60,00,00	
TOTAL 106	60,00,00		60,00,00		60,00,00	
TOTAL 06	60,00,00		60,00,00		60,00,00	
<u>TOTAL CENTRAL SECTOR SCHEMES</u>	60,00,00		60,00,00		60,00,00	
<u>NLCPR</u>						
01 URBAN HEALTH SERVICES -ALLOPATHY-						
800 OTHER EXPENDITURE						
(01) Non Lapsable Central Pool Resources.						
01 Strengthening of Diagnostic Services: State of the Art Diagnostic Centre at Pasteur Institute, Shillong (NESIDS)						
36. Grants-in-aid General (Non-Salary)					8,00,00	

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01					8,00,00	
TOTAL (01)					8,00,00	
TOTAL 800					8,00,00	
TOTAL 01					8,00,00	
<u>TOTAL NLCPR</u>					8,00,00	
TOTAL 2210	4,38,64,82	4,15,09,48	4,38,64,82	4,15,09,48	5,41,62,44	4,58,01,39
2211 FAMILY WELFARE						
<u>STATE SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION-						
(01) State Family Welfare Bureau:-						
01. Salaries	1,30,00		1,30,00		1,43,00	
02. Wages						
06. Medical Treatment	3,50		3,50		4,00	
11. Domestic travel expenses	1,00		1,00		1,00	
12. Foreign travel expenses						
13. Office Expenses	2,00		2,00		2,00	
27. Minor Works						
50. Other Charges						
51. Motor Vehicles	20		20		20	
TOTAL (01)	1,36,70		1,36,70		1,50,20	
(02) District Family Welfare Bureau-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
TOTAL (02)						
TOTAL 001	1,36,70		1,36,70		1,50,20	
003 TRAINING-						
(01) Regional H&F.W. Trg Centre.						
01. Salaries	1,25,00		1,25,00		10	
02. Wages					10	



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment	5,00		5,00		10	
11. Domestic travel expenses	2,00		2,00		10	
13. Office Expenses					10	
14. Rents, Rates and Taxes					10	
51. Motor Vehicles					10	
TOTAL (01)	1,32,00		1,32,00		70	
(02) Scheme of ANM Training Programme (Female Health Workers)						
13. Office Expenses						
TOTAL (02)						
TOTAL 003	1,32,00		1,32,00		70	
101 RURAL FAMILY WELFARE SERVICES-						
(01) Rural Family Welfare Centres-						
01. Salaries		9,17,00		9,17,00		11,35,51
02. Wages						2,00
06. Medical Treatment		5,60		5,60		12,50
11. Domestic travel expenses		2,50		2,50		3,10
12. Foreign travel expenses						
13. Office Expenses		2,00		2,00		4,00
14. Rents, Rates and Taxes						
50. Other Charges						20
51. Motor Vehicles		1,30		1,30		2,30
TOTAL (01)		9,28,40		9,28,40		11,59,61
(02) Rural Family Welfare Sub-Centre-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
52. Machinery and Equipment						
TOTAL (02)						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Post Partum Programme at District Level.						
01. Salaries		2,46,75		2,46,75		1,80,00
06. Medical Treatment		6,50		6,50		8,00
11. Domestic travel expenses		1,80		1,80		2,45
12. Foreign travel expenses						
13. Office Expenses		4,20		4,20		4,20
50. Other Charges						
51. Motor Vehicles		4,00		4,00		4,00
52. Machinery and Equipment						
TOTAL (03)		2,63,25		2,63,25		1,98,65
(04) Post Partum Programme at Sub-Divisional Level.						
01. Salaries		78,00		78,00		85,80
06. Medical Treatment		2,25		2,25		3,00
11. Domestic travel expenses		15		15		20
13. Office Expenses		55		55		60
TOTAL (04)		80,95		80,95		89,60
TOTAL 101		12,72,60		12,72,60		14,47,86
102 URBAN FAMILY WELFARE SERVICES-						
(01) Urban Family Welfare Centre.						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
TOTAL (01)						
(02) Post Partum Program at District/Sub-Divisional Level						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (02)						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 102						
103 MATERNITY AND CHILD HEALTH-						
(01) Maternity and Child Welfare Schemes-						
01. Salaries	15,00	2,87,60	15,00	2,87,60	16,50	3,02,92
02. Wages						
06. Medical Treatment	30	6,50	30	6,50	30	12,20
11. Domestic travel expenses		3,50		3,50	20	3,90
12. Foreign travel expenses						
13. Office Expenses	20	3,00	20	3,00	20	3,00
16. Publications						
21. Supplies and Materials		1,70		1,70		1,70
26. Advertising and Publicity						20
36. Grants-in-aid General (Non-Salary)						
50. Other Charges		1,20		1,20		1,20
51. Motor Vehicles		2,50		2,50		2,50
52. Machinery and Equipment		1,40		1,40		1,40
TOTAL (01)	15,50	3,07,40	15,50	3,07,40	17,20	3,29,02
(06) Child Survival and Safe Motherhood.						
00. -						
13. Office Expenses						
TOTAL (06)						
(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme						
01. Salaries						
11. Domestic travel expenses					5,00	
13. Office Expenses					14,50	
30. Other Contractual Services					10,00	
50. Other Charges					12,00	
TOTAL (08)					41,50	
TOTAL 103	15,50	3,07,40	15,50	3,07,40	58,70	3,29,02

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
104 TRANSPORT-						
(01) Establishment of State Health Transport Organisation-						
01. Salaries	20,00	58,50	20,00	58,50	22,00	64,30
02. Wages						
06. Medical Treatment	60	1,00	60	1,00	1,20	1,20
11. Domestic travel expenses	20	50	20	50	20	60
12. Foreign travel expenses						
13. Office Expenses	50	50	50	50	50	50
21. Supplies and Materials		30		30		30
50. Other Charges						
51. Motor Vehicles	80	50	80	50	1,24	50
52. Machinery and Equipment		20		20		20
TOTAL (01)	22,10	61,50	22,10	61,50	25,14	67,60
(07) Audio Visual Vehicles.						
13. Office Expenses						
TOTAL (07)						
TOTAL 104	22,10	61,50	22,10	61,50	25,14	67,60
200 OTHER SERVICES AND SUPPLIES-						
(01) Conventional Contraceptives-						
06. Medical Treatment						
TOTAL (01)						
TOTAL 200						
<u>TOTAL STATE SCHEMES</u>	3,06,30	16,41,50	3,06,30	16,41,50	2,34,74	18,44,48
<u>CENTRALLY SPONSORED SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION-						
(01) State Family Welfare Bureau-						
01. Salaries	1,18,00		1,18,00		1,29,80	
02. Wages	5,00		5,00		5,50	
06. Medical Treatment	10,00		10,00		1,50	
11. Domestic travel expenses	2,00		2,00		2,50	
13. Office Expenses					1,00	
51. Motor Vehicles					1,00	
TOTAL (01)	1,35,00		1,35,00		1,41,30	
(02) District Family Welfare Bureau-						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries						13,46,88
02. Wages						7,00
06. Medical Treatment						28,50
11. Domestic travel expenses						24,80
13. Office Expenses						7,60
51. Motor Vehicles						2,80
TOTAL (02)		12,14,88		12,14,88		14,17,58
TOTAL 001	1,35,00	12,14,88	1,35,00	12,14,88	1,41,30	14,17,58
003 TRAINING-						
(01) Regional Health and Family Welfare Training Centre-						
01. Salaries	1,91,22		1,91,22		2,10,34	
06. Medical Treatment	5,00		5,00		6,00	
11. Domestic travel expenses	2,00		2,00		3,00	
13. Office Expenses						
14. Rents, Rates and Taxes					50	
50. Other Charges						
TOTAL (01)	1,98,22		1,98,22		2,19,84	
(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)						
01. Salaries						4,33,83
06. Medical Treatment						8,10
11. Domestic travel expenses						4,70
13. Office Expenses						8,60
34. Scholarships and Stipends						
51. Motor Vehicles						4,00
TOTAL (02)		2,80,00		2,80,00		4,59,23
(03) Training Scheme for Dhais (World Bank Aided Project)-						
11. Domestic travel expenses						
13. Office Expenses						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (03)						
(04) Crash Training Programme of A.N.M/LHVs On I.U.D Insertions and Oral Pill Administration. 11. Domestic travel expenses 13. Office Expenses 34. Scholarships and Stipends 50. Other Charges TOTAL (04)						
TOTAL 003	1,98,22	2,80,00	1,98,22	2,80,00	2,19,84	4,59,23
101 RURAL FAMILY WELFARE SERVICES-						
(01) Rural Family Welfare Centres-						
01. Salaries 11. Domestic travel expenses 13. Office Expenses TOTAL (01)						
(02) Rural Family Welfare Sub-Centres-						
01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (02)		38,07,50		38,07,50		41,56,02 51,50 28,50 27,00 30,10 42,93,12
(03) Village Health Guide Schemes-						
13. Office Expenses 16. Publications 50. Other Charges TOTAL (03)						
(04) Post Partum Programme at Sub-Divisional Level-						
01. Salaries 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (04)						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 101		38,07,50		38,07,50		42,93,12
102 URBAN FAMILY WELFARE SERVICES-						
(01) Urban Family Welfare Centres-						
01. Salaries						84,91
06. Medical Treatment						5,00
11. Domestic travel expenses						1,20
13. Office Expenses						6,00
50. Other Charges						3,00
51. Motor Vehicles						6,00
TOTAL (01)		63,00		63,00		1,06,11
TOTAL 102		63,00		63,00		1,06,11
103 MATERNITY AND CHILD HEALTH-						
(04) Expanded Immunisation Programme/Universal Immunisation Programme-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
TOTAL (04)						
(05) Schemes for Oral Rehydration Therapy Programme-						
13. Office Expenses						
16. Publications						
26. Advertising and Publicity						
50. Other Charges						
TOTAL (05)						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(06) Child Survival and Safe Motherhood Project.						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (06)						
TOTAL 103						
104 TRANSPORT-						
(01) Establishment of State Health Transport Organisation-						
13. Office Expenses						
TOTAL (01)						
(02) Vehicles for Regional Health and Family Welfare Tr Centre-						
11. Domestic travel expenses						
51. Motor Vehicles						
TOTAL (02)						
(04) Audio Visual Vehicles-						
11. Domestic travel expenses						
51. Motor Vehicles						
TOTAL (04)						
(05) Vehicles for Rural Family Welfare Centres-						
51. Motor Vehicles						
TOTAL (05)						
TOTAL 104						
105 COMPENSATION-						
(02) Intra Uterine Device and Voluntary Sterilisation in Camps-						
01. Salaries						
50. Other Charges						



GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
(03) Assistance in Voluntary Organisation/Local Bodies Grant in -Aids. 50. Other Charges TOTAL (03)						
TOTAL 105						
106 MASS EDUCATION-						
(01) Information Education & Communication Programme (I.E.C) 01. Salaries 13. Office Expenses 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)						
TOTAL 106						
200 OTHER SERVICES AND SUPPLIES-						
(01) Conventional, Contraceptives- 21. Supplies and Materials TOTAL (01)						
(02) Integrated Child Development Scheme Opened under Tribal Belt- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 51. Motor Vehicles						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
(03) Assistance to Voluntary Organisation/Local Bodies-						
31. Grants - in - aid (Salary)						
50. Other Charges						
TOTAL (03)						
TOTAL 200						
800 OTHER EXPENDITURE-						
(03) Multi-purpose Worker's Schemes(Basic Training of Male)-						
01. Salaries						
13. Office Expenses						
34. Scholarships and Stipends						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (03)						
(04) New Initiative/New Scheme (Special School Health Check-up Programme)-						
11. Domestic travel expenses						
13. Office Expenses						
26. Advertising and Publicity						
50. Other Charges						
TOTAL (04)						
(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).						
13. Office Expenses						
26. Advertising and Publicity						
50. Other Charges						
51. Motor Vehicles						
TOTAL (05)						
(06) R.C.H. Programmes-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
26. Advertising and Publicity						
27. Minor Works						
34. Scholarships and Stipends						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)						
(07) New Initiative/New Scheme (Target Free Approach). 50. Other Charges TOTAL (07)						
TOTAL 800						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	3,33,22	53,65,38	3,33,22	53,65,38	3,61,14	62,76,04
TOTAL 2211	6,39,52	70,06,88	6,39,52	70,06,88	5,95,88	81,20,52
C-Economic Services 2552 NORTH EASTERN AREAS						
<u>N.E.C</u>						
01 URBAN HEALTH SERVICES-ALLOPATHY						
110 HOSPITAL AND DISPENSARIES						
(04) Up-Gradation of Equipment Infrastructure and Development of District Hospitals (WKH,Ri-Bhoi, WGH &EGH) 36. Grants-in-aid General (Non-Salary) TOTAL (04)		3,30,00		3,30,00		1,50,60 1,50,60
(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital 36. Grants-in-aid General (Non-Salary) TOTAL (05)		24,00		24,00		23,00 23,00
(06) Upgradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Upgradation of Major OT & Casualty & Emergency at Civil Hospital, Shillong						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary) TOTAL (06)		24,00		24,00		24,00 24,00
(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura 35. Grants for creation of Capital Assets TOTAL (07)		1,45,00		1,45,00		1,10,00 1,10,00
(13) Improvement & Up-Gradation of Sanker Nursing Home. 36. Grants-in-aid General (Non-Salary) TOTAL (13)		1,29,00		1,29,00		47,00 47,00
TOTAL 110		6,52,00		6,52,00		3,54,60
TOTAL 01		6,52,00		6,52,00		3,54,60
TOTAL N.E.C		6,52,00		6,52,00		3,54,60
TOTAL 2552		6,52,00		6,52,00		3,54,60
CAPITAL SECTION						
B-Capital Account of Social Services						
4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH						
<u>STATE SCHEMES</u>						
01 Urban Health Services-						
110 HOSPITAL & DISPENSARIES-						
(01) Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong- 53. Major Works TOTAL (01)						
(02) Posmortem Building at Civil Hospital, Shillong. 53. Major Works TOTAL (02)						
(03) Rebuilding of Nurses' Hostel Building & Construction of 3 New R.C.C Hostel Building at Ganesh Das Hospital. 53. Major Works						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)						
(04) Construction of I.C.C.U at Civil Hospital, Shillong. 53. Major Works TOTAL (04)						
(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong. 11. Domestic travel expenses 53. Major Works TOTAL (05)						
(06) Construction of No. 3 Water Sources Providing Barbed Wire, Fencing and laying of pipe line at Civil Hospital, Jowai. 53. Major Works TOTAL (06)						
(07) Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound. 53. Major Works TOTAL (07)						
(08) Upgradation of Shillong Civil Hospital under Basic Services. 11. Domestic travel expenses 53. Major Works TOTAL (08)						
(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 53. Major Works TOTAL (09)						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (10)		70,00		70,00		70,00 70,00
(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (11)		70,00		70,00		70,00 70,00
(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (12)		70,00		70,00		70,00 70,00
(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 11. Domestic travel expenses 53. Major Works TOTAL (13)						
(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 53. Major Works TOTAL (14)		70,00		70,00		1,00,00 1,00,00
(15) Improvement of Shillong Civil Hospital 53. Major Works TOTAL (15)		1,00,00		1,00,00		1,80,00 1,80,00
(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works TOTAL (16)		1,00,00		1,00,00		1,30,00 1,30,00
(17) Upgradation/Renovation/Improvement of R. P. Chest Hospital, Shillong 53. Major Works TOTAL (17)		1,00,00		1,00,00		3,00,00 3,00,00
(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works TOTAL (18)		1,00,00		1,00,00		1,00,00 1,00,00

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works TOTAL (19)		1,00,00		1,00,00		1,00,00
(20) Renovation and Improvement of Mairang Hospital 53. Major Works TOTAL (20)		11,00		11,00		20,00
(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21)						
(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (22)		11,00		11,00		20,00
(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong 53. Major Works TOTAL (23)						
(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan. 53. Major Works TOTAL (24)						
(25) Upgradation of Ampati CHC to Hospital 53. Major Works TOTAL (25)		1,00,00		1,00,00		50,00
(26) Upgradation of Mawkyrwat CHC to Hospital						

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL (26)		1,00,00		1,00,00		50,00 50,00
(27) Construction of Health Complex at Red Hill, Shillong 53. Major Works TOTAL (27)						1,00,00 1,00,00
(28) Upgradation of Phulbari CHC to Hospital 53. Major Works TOTAL (28)		1,30,00		1,30,00		50,00 50,00
(29) Upgradation of Mahendraganj CHC to Hospital 53. Major Works TOTAL (29)		70,00		70,00		50,00 50,00
(30) Upgradation of Umsning CHC to Hospital 53. Major Works TOTAL (30)		70,00		70,00		3,00,00 3,00,00
(31) Construction of TB Centres & Isolation Beds 53. Major Works TOTAL (31)		40,00		40,00		40,00 40,00
(32) Up-gradation of Dalu Community Health Centre to Hospital 53. Major Works TOTAL (32)		1,00,00		1,00,00		50,00 50,00
TOTAL 110		14,12,00		14,12,00		18,50,00
200 OTHER HEALTH SCHEMES-						
(01) Construction of Nurses Training School Cum-hostel including Staff Quarter- 53. Major Works TOTAL (01)		1,30,00		1,30,00		1,35,00 1,35,00
(02) State Institute for Training of Health & Family Welfare Worker including facilities for induction Training of Para-Medical man-power. 53. Major Works TOTAL (02)						



## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Non Lapsable Central Pool Resources 53. Major Works 01 Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I) 53. Major Works TOTAL 01 TOTAL (03)						
(04) Renovation and improvement of Leprosy Hospital Colony . 53. Major Works TOTAL (04)						
(05) Upgradation of Health Infrastructure including Mobile Hospital. 53. Major Works TOTAL (05)						
(06) Upscaling the infrastructure facilities In Government CHC's, Hospitals including IT Network. 53. Major Works TOTAL (06)						
TOTAL 200		1,30,00		1,30,00		1,35,00
TOTAL 01		15,42,00		15,42,00		19,85,00
02 RURAL HEALTH SERVICES- 101 HEALTH SUB-CENTRES  (01) Buildings 11. Domestic travel expenses 01 Construction of Primary Health Centres with Staff Quarters.						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 01		5,90,00		5,90,00		6,00,00 6,00,00
02 Construction of Subdiary Health Centres with Staff Quarters 53. Major Works TOTAL 02						
03 Upgradation of P.H.Cs (Community Health Centres. 53. Major Works TOTAL 03						
04 Construction of Health Sub-Centres. 53. Major Works TOTAL 04						
05 Upgradation of PHCs and CHCs (EAP). 53. Major Works TOTAL 05						
06 Construction of Primary Health Centres, Community Health Centres and Sub-Centres under Basic Minimum Services. 53. Major Works TOTAL 06 TOTAL (01)		5,90,00		5,90,00		6,00,00
TOTAL 101		5,90,00		5,90,00		6,00,00
102 SUBSIDIARIES HEALTH CENTRES (01) Buildings. 01 Construction of SHC's with Staff Quarter. 53. Major Works TOTAL 01 TOTAL (01) TOTAL 102						
103 PRIMARY HEALTH CENTRES. (01) Buildings. 53. Major Works 01 Construction of PHC's with Staff Quarter. 53. Major Works TOTAL 01		10,10,00		10,10,00		13,50,00 13,50,00

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)		10,10,00		10,10,00		13,50,00
TOTAL 103		10,10,00		10,10,00		13,50,00
104 COMMUNITY HEALTH CENTRES.						
(01) Buildings.						
01 Construction of CHC's with Staff Quarter.						
53. Major Works						11,50,00
TOTAL 01		8,94,00		8,94,00		11,50,00
TOTAL (01)		8,94,00		8,94,00		11,50,00
TOTAL 104		8,94,00		8,94,00		11,50,00
800 OTHER EXPENDITURE-						
(01) Construction of T.B.Centres and isolation Beds-						
11. Domestic travel expenses						
53. Major Works						
TOTAL (01)						
(02) Construction of District Medical & Health Officers' Office at Jowai						
53. Major Works						
TOTAL (02)						
(03) Construction of District Medical & Health Officers' Office at Nongpoh						
53. Major Works						
TOTAL (03)						
(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).						
53. Major Works						
TOTAL (04)		50,00		50,00		

## GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters,DMO office at Tura- 53. Major Works TOTAL (05)		50,00		50,00		54,00 54,00
(06) Construction of DM & HO,s Office at Baghmara- 53. Major Works TOTAL (06)						
(07) Providing Street Lighting on approach road to NEIGRIHMS 53. Major Works TOTAL (07)						
TOTAL 800		1,00,00		1,00,00		54,00
TOTAL 02		25,94,00		25,94,00		31,54,00
03 MEDICAL EDUCATION TRAINING AND RESEARCH 200 OTHER SYSTEM-						
(01) Building-						
01 Construction of Research and Training in I. S.M. 53. Major Works TOTAL 01						
02 Construction of Ayurvedic/Homeopathic Dispensaries,etc. 53. Major Works TOTAL 02 TOTAL (01)						
(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc. 53. Major Works TOTAL (02)		50,00		50,00		50,00 50,00
TOTAL 200		50,00		50,00		50,00
TOTAL 03		50,00		50,00		50,00
04 PUBLIC HEALTH 106 MANUFACTURE OF SERA/VACCINE						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Construction of Office of the Commissioner of Food Safety 53. Major Works TOTAL (01)	40,00 40,00		40,00 40,00		2,25,00 2,25,00	
(02) Construction of Office of The Assistant Commissioner of Food Safety 53. Major Works TOTAL (02)	15,00 15,00		15,00 15,00		1,80,00 1,80,00	
(03) Renovation & Improvement of Pasteur Institute. 53. Major Works TOTAL (03)						
(04) Construction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53. Major Works TOTAL (04)						
TOTAL 106	55,00		55,00		4,05,00	
TOTAL 04	55,00		55,00		4,05,00	
80 GENERAL						
800 OTHER EXPENDITURE-						
(03) Construction of DM&HO's Office at Nongpoh 53. Major Works TOTAL (03)						
TOTAL 800						
TOTAL 80						
<u>TOTAL STATE SCHEMES</u>	55,00	41,86,00	55,00	41,86,00	4,05,00	51,89,00
<u>CENTRALLY SPONSORED SCHEMES</u>						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 Urban Health Services-						
110 HOSPITAL & DISPENSARIES-						
(02) Visual Impairment & Blindness Control Programme						
11. Domestic travel expenses						
53. Major Works						
TOTAL (02)						
TOTAL 110						
TOTAL 01						
02 RURAL HEALTH SERVICES-						
103 PRIMARY HEALTH CENTRES.						
(01) Building.						
01 Construction.						
53. Major Works						
TOTAL 01						
TOTAL (01)						
TOTAL 103						
TOTAL 02						
04 PUBLIC HEALTH						
200 OTHER PROGRAMMES-						
(01) Buildings-						
01 Construction of Leprosy Control Unit/THW.						
53. Major Works						
TOTAL 01						
02 Renovation/Repairs for the existing Building at Umden.						
53. Major Works						
TOTAL 02						
TOTAL (01)						
TOTAL 200						
TOTAL 04						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						

## GRANT - 26

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 4210	55,00	41,86,00	55,00	41,86,00	4,05,00	51,89,00
4211 CAPITAL OUTLAY ON FAMILY WELFARE						
<u>CENTRALLY SPONSORED SCHEMES</u>						
101 RURAL FAMILY WELFARE SERVICES-						
(01) Construction of Rural Family Welfare Centre and Staff Quarter- 53. Major Works TOTAL (01)						
(02) Rural Family Sub-Centre						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
50. Other Charges						
51. Motor Vehicles						
TOTAL (02)						
TOTAL 101						
102 URBAN FAMILY WELFARE SERVICE-						
(01) Construction of Post Partum Centre-						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
50. Other Charges						
51. Motor Vehicles						

GRANT - 26

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works						
TOTAL (01)						
TOTAL 102						
800 OTHER EXPENDITURE-						
(01) Buildings-						
53. Major Works						
TOTAL (01)						
(02) Civil Works of R.C.H. Schemes-						
53. Major Works						
TOTAL (02)						
TOTAL 800						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						
TOTAL 4211						
<b>GRAND TOTAL</b>	4,45,59,34	5,33,54,36	4,45,59,34	5,33,54,36	5,51,63,32	5,94,65,51