

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

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 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | 2,12,82,00 | 2,12,82,00 | 2,37,46,88 |
| 2211 FAMILY WELFARE | 25,54,01 | 25,54,01 | 31,26,87 |
| C-Economic Services | | | |
| 2552 NORTH EASTERN AREAS | 3,18,00 | 3,18,00 | 2,21,60 |
| CAPITAL SECTION | | | |
| B-Capital Account of Social Services | | | |
| 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH | 41,86,00 | 41,86,00 | 51,89,00 |
| 4211 CAPITAL OUTLAY ON FAMILY WELFARE | | | |
| C-Capital Account of Economic Services | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | |
| GRAND TOTAL | 2,83,40,01 | 2,83,40,01 | 3,22,84,35 |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2210 MEDICAL AND PUBLIC HEALTH | | | |
| STATE SCHEMES | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY- | | | |
| 001 DIRECTION AND ADMINISTRATION- | 10,54,45 | 10,54,45 | 11,66,62 |
| 104 MEDICAL STORES DEPOTS- | | | |
| 109 SCHOOL HEALTH SCHEMES- | | | |
| 110 HOSPITALS AND DISPENSARIES- | 93,75,71 | 93,75,71 | 99,52,65 |
| 800 OTHER EXPENDITURE | | | |
| TOTAL 01 | 1,04,30,16 | 1,04,30,16 | 1,11,19,27 |
| 02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- | | | |
| 101 AYURVEDA | 47,10 | 47,10 | 50,55 |
| 102 HOMEOPATHY- | 1,20,81 | 1,20,81 | 1,32,40 |
| TOTAL 02 | 1,67,91 | 1,67,91 | 1,82,95 |
| 03 RURAL HEALTH SERVICES-ALLOPATHY- | | | |
| 101 HEALTH SUB-CENTRES | 4,27,51 | 4,27,51 | 5,01,80 |
| 102 SUBSIDIARY HEALTH CENTRE. | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 103 PRIMARY HEALTH CENTRE. | 52,08,16 | 52,08,16 | 59,53,60 |
| 104 COMMUNITY HEALTH CENTRES- | 18,07,15 | 18,07,15 | 24,14,66 |
| 110 HOSPITALS AND DISPENSARIES | 11,93,25 | 11,93,25 | 12,61,25 |
| TOTAL 03 | 86,36,07 | 86,36,07 | 1,01,31,31 |
| 05 MEDICAL EDUCATION. TRAINING AND RESEARCH- | | | |
| 105 ALLOPATHY- | 3,23,55 | 3,23,55 | 3,72,89 |
| TOTAL 05 | 3,23,55 | 3,23,55 | 3,72,89 |
| 06 PUBLIC HEALTH- | | | |
| 003 TRAINING- | | | |
| 101 PREVENTION AND CONTROL OF DISEASES- | 10,15,62 | 10,15,62 | 11,48,11 |
| 102 PREVENTION of Food Adulteration | 63,31 | 63,31 | 75,05 |
| 104 DRUG CONTROL- | 34,25 | 34,25 | 39,46 |
| 106 MANUFACTURE OF SERA AND VACCINE- | | | |
| 107 PUBLIC HEALTH LABORATORIES- | | | |
| TOTAL 06 | 11,13,18 | 11,13,18 | 12,62,62 |
| 80 GENERAL- | | | |
| 004 HEALTH STATISTICS AND EVALUATION- | 41,13 | 41,13 | 50,84 |
| 800 OTHER EXPENDITURE- | 5,70,00 | 5,70,00 | 6,27,00 |
| TOTAL 80 | 6,11,13 | 6,11,13 | 6,77,84 |
| TOTAL STATE SCHEMES | 2,12,82,00 | 2,12,82,00 | 2,37,46,88 |
| CENTRALLY SPONSORED SCHEMES | | | |
| 01 URBAN HEALTH SERVICES -ALLOPATHY- | | | |
| 001 DIRECTION AND ADMINISTRATION- | | | |
| 110 HOSPITALS AND DISPENSARIES- | | | |
| TOTAL 01 | | | |
| 02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- | | | |
| 101 AYURVEDA | | | |
| 102 HOMEOPATHY- | | | |
| TOTAL 02 | | | |
| 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- | | | |
| 107 PUBLIC HEALTH LABORATORIES- | | | |
| TOTAL 06 | | | |
| TOTAL CENTRALLY SPONSORED SCHEMES | | | |
| TOTAL 2210 | 2,12,82,00 | 2,12,82,00 | 2,37,46,88 |
| 2211 FAMILY WELFARE | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| STATE SCHEMES | | | |
| 001 DIRECTION AND ADMINISTRATION- 003 TRAINING- | | | |
| 101 RURAL FAMILY WELFARE SERVICES- | 95,51 | 95,51 | 1,79,61 |
| 102 URBAN FAMILY WELFARE SERVICES- | | | |
| 103 MATERNITY AND CHILD HEALTH- | 1,56,00 | 1,56,00 | 1,69,32 |
| 104 TRANSPORT- | | | |
| 200 OTHER SERVICES AND SUPPLIES- | | | |
| 800 OTHER EXPENDITURE- | | | |
| TOTAL STATE SCHEMES | 2,51,51 | 2,51,51 | 3,48,93 |
| CENTRALLY SPONSORED SCHEMES | | | |
| 001 DIRECTION AND ADMINISTRATION- | 6,29,70 | 6,29,70 | 6,94,65 |
| 003 TRAINING- | 1,25,00 | 1,25,00 | 2,58,00 |
| 101 RURAL FAMILY WELFARE SERVICES- | 14,84,80 | 14,84,80 | 17,19,18 |
| 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 | 23,02,50 | 23,02,50 | 27,77,94 |
| TOTAL 2211 | 25,54,01 | 25,54,01 | 31,26,87 |
| C-Economic Services | | | |
| 2552 NORTH EASTERN AREAS | | | |
| N.E.C | | | |
| 01 URBAN HEALTH SERVICES-ALLOPATHY | | | |
| 110 HOSPITAL AND DISPENSARIES | 3,18,00 | 3,18,00 | 2,21,60 |
| TOTAL 01 | 3,18,00 | 3,18,00 | 2,21,60 |
| 05 MEDICAL EDUCATION, TRAINING | | | |
| 105 ALLOPATHY | | | |
| TOTAL 05 | | | |
| TOTAL N.E.C | 3,18,00 | 3,18,00 | 2,21,60 |
| TOTAL 2552 | 3,18,00 | 3,18,00 | 2,21,60 |
| CAPITAL SECTION | | | |
| B-Capital Account of Social Services | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 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 | | | |
| TOTAL 04 | | | |
| 80 GENERAL | | | |
| 800 OTHER EXPENDITURE- | | | |
| TOTAL 80 | | | |
| TOTAL STATE SCHEMES | 41,86,00 | 41,86,00 | 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 | 41,86,00 | 41,86,00 | 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 | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| N.E.C | | | |
| 01 URBAN HEALTH SERVICES-ALLOPATHY | | | |
| 110 HOSPITAL AND DISPENSARIES | | | |
| TOTAL 01 | | | |
| TOTAL N.E.C | | | |
| TOTAL 4552 | | | |
| GRAND TOTAL | 2,83,40,01 | 2,83,40,01 | 3,22,84,35 |
| <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- | | | |
| 11. Domestic travel expenses | | | |
| TOTAL (01) | | | |
| (02) Establishment of Engineering Wing- | | | |
| 01. Salaries | 1,83,75 | 1,83,75 | 2,02,82 |
| 02. Wages | 2,20 | 2,20 | 2,40 |
| 06. Medical Treatment | 9,50 | 9,50 | 10,35 |
| 11. Domestic travel expenses | 6,80 | 6,80 | 7,00 |
| 13. Office Expenses | 6,00 | 6,00 | 6,50 |
| 14. Rents, Rates and Taxes | 1,70 | 1,70 | 1,80 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 1,10 | 1,10 | 2,30 |
| TOTAL (02) | 2,11,05 | 2,11,05 | 2,33,17 |
| (03) District Medical Officer(Civil Surgeon's Offices)- | | | |
| 01. Salaries | 3,26,25 | 3,26,25 | 3,72,75 |
| 02. Wages | 24,60 | 24,60 | 29,40 |
| 06. Medical Treatment | 11,25 | 11,25 | 12,10 |
| 11. Domestic travel expenses | 6,30 | 6,30 | 6,50 |
| 13. Office Expenses | 10,35 | 10,35 | 10,50 |
| 51. Motor Vehicles | 3,30 | 3,30 | 3,40 |
| TOTAL (03) | 3,82,05 | 3,82,05 | 4,34,65 |
| (04) Reserve Medical Subordinate Offices- | | | |
| 01. Salaries | 85,00 | 85,00 | 85,00 |
| 06. Medical Treatment | 3,00 | 3,00 | 3,10 |
| 11. Domestic travel expenses | 50 | 50 | 55 |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | 50 | 50 | 55 |
| TOTAL (04) | 89,00 | 89,00 | 89,20 |
| (05) Establishment of Acquire Immuno Defeciency Syndrome. | | | |
| 01. Salaries | 24,84 | 24,84 | 24,90 |
| 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) Opthalmic Cell in the Directorate- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (06) | | | |
| (07) Meghalaya State Health Advisory Board- | | | |
| 13. Office Expenses | | | |
| TOTAL (07) | | | |
| (08) Establishment of Joint Director of Health Services Offices (in the Divisions) | | | |
| 13. Office Expenses | | | |
| TOTAL (08) | | | |
| (09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL) | | | |
| 13. Office Expenses | 3,20,60 | 3,20,60 | 3,56,00 |
| 14. Rents, Rates and Taxes | 24,00 | 24,00 | 25,50 |
| TOTAL (09) | 3,44,60 | 3,44,60 | 3,81,50 |
| TOTAL 001 | 10,54,45 | 10,54,45 | 11,66,62 |
| 104 MEDICAL STORES DEPOTS- | | | |
| (01) Establishment of District Medical Store in the District- | | | |
| 01. Salaries | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| (02) Establishment of Central Medical Store. | | | |
| 13. Office Expenses | | | |
| TOTAL (02) | | | |
| TOTAL 104 | | | |
| 109 SCHOOL HEALTH SCHEMES- | | | |
| (01) School Health Unit- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| TOTAL 109 | | | |
| 110 HOSPITALS AND DISPENSARIES- | | | |
| (01) Shillong Civil Hospital (including improvement thereof) | | | |
| 01. Salaries | 40,13,00 | 40,13,00 | 43,46,80 |
| 06. Medical Treatment | 44,00 | 44,00 | 47,85 |
| 11. Domestic travel expenses | 17,00 | 17,00 | 17,70 |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | 26,20 | 26,20 | 26,70 |
| 21. Supplies and Materials | 13,10 | 13,10 | 25,05 |
| 27. Minor Works | 3,00 | 3,00 | 3,10 |
| 50. Other Charges | 90,00 | 90,00 | 93,00 |
| 51. Motor Vehicles | 8,70 | 8,70 | 8,90 |
| 52. Machinery and Equipment | 3,69,50 | 3,69,50 | 3,80,00 |
| TOTAL (01) | 45,84,50 | 45,84,50 | 49,49,10 |
| (02) Ganesh Das Hospital (inc improvement thereof) | | | |
| 01. Salaries | 24,70,81 | 24,70,81 | 25,16,80 |
| 02. Wages | 6,00 | 6,00 | 6,60 |
| 06. Medical Treatment | 29,70 | 29,70 | 32,45 |
| 11. Domestic travel expenses | 10,70 | 10,70 | 11,20 |
| 13. Office Expenses | 23,10 | 23,10 | 24,00 |
| 21. Supplies and Materials | 16,50 | 16,50 | 17,05 |
| 27. Minor Works | 2,50 | 2,50 | 2,70 |
| 50. Other Charges | 56,00 | 56,00 | 57,50 |
| 51. Motor Vehicles | 8,50 | 8,50 | 9,10 |
| 52. Machinery and Equipment | 3,53,00 | 3,53,00 | 3,78,00 |
| TOTAL (02) | 29,76,81 | 29,76,81 | 30,55,40 |
| (03) R.P.Chest Hospital (including improvement thereof)- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (03) | | | |
| (04) Jowai Civil Hospital(including improvement thereof) | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 23. Cost of ration | | | |
| 50. Other Charges | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (04) | | | |
| (05) Tura Civil Hospital(including improvement thereof)- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 50. Other Charges | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (05) | | | |
| (06) Leper Hospital Colony- | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (06) | | | |
| (07) Establishment of T.B.Centre and Isolation Beds- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (07) | | | |
| (08) Establishment of STD(V.D.) Clinics- | | | |
| 01. Salaries | 15,00 | 15,00 | 16,00 |
| 06. Medical Treatment | 90 | 90 | 1,00 |
| 11. Domestic travel expenses | 90 | 90 | 90 |
| 13. Office Expenses | 45 | 45 | 50 |
| TOTAL (08) | 17,25 | 17,25 | 18,40 |
| (09) Establishment of Blood Bank- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (09) | | | |
| (10) Establishment of Psychiatric Clinic- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (10) | | | |
| (11) B.C.G.Programme- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (11) | | | |
| (12) Trachoma Control Programme:- | | | |
| 01. Salaries | 21,20 | 21,20 | 23,55 |
| 06. Medical Treatment | 1,80 | 1,80 | 2,00 |
| 11. Domestic travel expenses | 1,40 | 1,40 | 1,50 |
| 13. Office Expenses | 55 | 55 | 55 |
| TOTAL (12) | 24,95 | 24,95 | 27,60 |
| (13) Visual Impairment- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 01 Central Mobile Unit State Headquarter. | | | |
| 01. Salaries | | | |
| 06. Medical Treatment | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL 01 | | | |
| 02 Mobile Unit District Headquarter. | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL 02 | | | |
| 03 Development of District Hospitals. | | | |
| 01. Salaries | 12,50 | 12,50 | 13,50 |
| 06. Medical Treatment | 1,50 | 1,50 | 1,65 |
| 11. Domestic travel expenses | 50 | 50 | 50 |
| 13. Office Expenses | 45 | 45 | 50 |
| TOTAL 03 | 14,95 | 14,95 | 16,15 |
| TOTAL (13) | 14,95 | 14,95 | 16,15 |
| (14) Artificial Limb Fitting Centre Attached to Civil Hospital- | | | |
| 01. Salaries | 86,00 | 86,00 | 94,60 |
| 06. Medical Treatment | 2,75 | 2,75 | 3,00 |
| 11. Domestic travel expenses | 10 | 10 | 15 |
| 13. Office Expenses | 55 | 55 | 60 |
| 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 | 7,47,50 | 7,47,50 | 7,79,25 |
| 02. Wages | 1,50 | 1,50 | 1,65 |
| 06. Medical Treatment | 9,40 | 9,40 | 9,90 |
| 11. Domestic travel expenses | 6,75 | 6,75 | 7,00 |
| 13. Office Expenses | 16,60 | 16,60 | 21,20 |
| 21. Supplies and Materials | 4,20 | 4,20 | 4,30 |
| 50. Other Charges | 58,00 | 58,00 | 75,00 |
| 51. Motor Vehicles | 6,60 | 6,60 | 6,75 |
| 52. Machinery and Equipment | 1,35,80 | 1,35,80 | 1,62,50 |
| TOTAL (16) | 9,86,35 | 9,86,35 | 10,67,55 |
| (17) Meghalaya Institute of Mental Health and Neurological Sciences- | | | |
| 01. Salaries | 5,26,25 | 5,26,25 | 5,68,75 |
| 02. Wages | 2,20 | 2,20 | 2,45 |
| 06. Medical Treatment | 12,10 | 12,10 | 13,20 |
| 11. Domestic travel expenses | 80 | 80 | 85 |
| 13. Office Expenses | 7,25 | 7,25 | 7,55 |
| 50. Other Charges | 30,00 | 30,00 | 30,50 |
| 51. Motor Vehicles | 2,75 | 2,75 | 2,95 |
| 52. Machinery and Equipment | 11,00 | 11,00 | 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 |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | 3,10 | 3,10 | 3,30 |
| 21. Supplies and Materials | | | |
| 50. Other Charges | 7,70 | 7,70 | 7,75 |
| TOTAL (18) | 50,15 | 50,15 | 54,35 |
| (19) Upgradation of Standard of Administration Recommended by 11th Finance Commision- (Hospital) | | | |
| 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. | | | |
| 13. Office Expenses | | | |
| TOTAL (22) | | | |
| (23) District Project on National Cancer Control Programmes. | | | |
| 01. Salaries | 6,00 | 6,00 | |
| 06. Medical Treatment | 1,00 | 1,00 | |
| TOTAL (23) | 7,00 | 7,00 | |
| (25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters. | | | |
| 13. Office Expenses | | | |
| 50. Other Charges | | | |
| TOTAL (25) | | | |
| (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) | 32,00 | 32,00 | 28,40 |
| TOTAL (28) | 32,00 | 32,00 | 28,40 |
| TOTAL 110 | 93,75,71 | 93,75,71 | 99,52,65 |
| 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) | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 52. Machinery and Equipment TOTAL 01 | | | |
| 02 Grants -In -Aid for construction of Jordan Counselling Centre Cum Clinic under Salvy Foundation, Diah West, Jaintia Hills. | | | |
| 31. Grants - in - aid (Salary) | | | |
| 36. Grants-in-aid General (Non-Salary) | | | |
| TOTAL 02 | | | |
| TOTAL (01) | | | |
| TOTAL 800 | | | |
| TOTAL 01 | 1,04,30,16 | 1,04,30,16 | 1,11,19,27 |
| 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 | | | |
| 28. Professional Services | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (01) | | | |
| (02) Establishment of Ayurvedic Dispensaries- | | | |
| 01. Salaries | 40,60 | 40,60 | 43,80 |
| 06. Medical Treatment | 1,95 | 1,95 | 2,05 |
| 11. Domestic travel expenses | 3,80 | 3,80 | 3,90 |
| 13. Office Expenses | 75 | 75 | 80 |
| TOTAL (02) | 47,10 | 47,10 | 50,55 |
| TOTAL 101 | 47,10 | 47,10 | 50,55 |
| 102 HOMEOPATHY- | | | |
| (01) Establishment of Homeopathic Dispensaries/ Hospitals- | | | |
| 01. Salaries | 89,10 | 89,10 | 97,70 |
| 02. Wages | 10 | 10 | 15 |
| 06. Medical Treatment | 1,25 | 1,25 | 1,30 |
| 11. Domestic travel expenses | 3,00 | 3,00 | 3,10 |
| 13. Office Expenses | 1,45 | 1,45 | 1,50 |
| TOTAL (01) | 94,90 | 94,90 | 1,03,75 |
| (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 | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 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 | 1,20,81 | 1,20,81 | 1,32,40 |
| TOTAL 02 | 1,67,91 | 1,67,91 | 1,82,95 |
| 03 RURAL HEALTH SERVICES-ALLOPATHY- | | | |
| 101 HEALTH SUB-CENTRES | | | |
| (01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities- | | | |
| 01. Salaries | 4,16,00 | 4,16,00 | 4,89,75 |
| 02. Wages | 66 | 66 | 75 |
| 06. Medical Treatment | 5,70 | 5,70 | 6,15 |
| 11. Domestic travel expenses | 3,50 | 3,50 | 3,50 |
| 13. Office Expenses | 1,25 | 1,25 | 1,25 |
| 14. Rents, Rates and Taxes | 40 | 40 | 40 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (01) | 4,27,51 | 4,27,51 | 5,01,80 |
| (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 | 4,27,51 | 4,27,51 | 5,01,80 |
| 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 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 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 | 44,20,51 | 44,20,51 | 51,36,95 |
| 02. Wages | 15,00 | 15,00 | 16,30 |
| 06. Medical Treatment | 77,50 | 77,50 | 85,25 |
| 11. Domestic travel expenses | 13,35 | 13,35 | 14,30 |
| 13. Office Expenses | 11,55 | 11,55 | 12,55 |
| 14. Rents, Rates and Taxes | 40 | 40 | 40 |
| 50. Other Charges | 55,00 | 55,00 | 57,60 |
| 51. Motor Vehicles | 7,85 | 7,85 | 8,50 |
| 52. Machinery and Equipment | 1,96,00 | 1,96,00 | 1,95,10 |
| TOTAL (01) | 47,97,16 | 47,97,16 | 55,26,95 |
| (02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme- | | | |
| 01. Salaries | 3,00,00 | 3,00,00 | 3,12,10 |
| 02. Wages | 2,20 | 2,20 | 2,45 |
| 06. Medical Treatment | 2,00 | 2,00 | 2,20 |
| 11. Domestic travel expenses | 2,50 | 2,50 | 2,50 |
| 13. Office Expenses | 3,30 | 3,30 | 3,65 |
| 21. Supplies and Materials | | | |
| 50. Other Charges | 6,10 | 6,10 | 6,10 |
| 51. Motor Vehicles | 1,10 | 1,10 | 1,20 |
| 52. Machinery and Equipment | 20,00 | 20,00 | 20,00 |
| TOTAL (02) | 3,37,20 | 3,37,20 | 3,50,20 |
| (03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme. | | | |
| 01. Salaries | 11,00 | 11,00 | 11,00 |
| 06. Medical Treatment | 3,85 | 3,85 | 3,85 |
| 11. Domestic travel expenses | 2,20 | 2,20 | 2,20 |
| 13. Office Expenses | 4,40 | 4,40 | 4,40 |
| 50. Other Charges | 7,70 | 7,70 | 8,00 |
| 51. Motor Vehicles | 1,75 | 1,75 | 2,00 |
| 52. Machinery and Equipment | 42,90 | 42,90 | 45,00 |
| TOTAL (03) | 73,80 | 73,80 | 76,45 |
| TOTAL 103 | 52,08,16 | 52,08,16 | 59,53,60 |
| 104 COMMUNITY HEALTH CENTRES- | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| (01) Upgradation of Primary Health Centres to 30 Bedded Hospitals- | | | |
| 01. Salaries | 14,28,00 | 14,28,00 | 19,95,05 |
| 02. Wages | 75,80 | 75,80 | 82,95 |
| 06. Medical Treatment | 24,20 | 24,20 | 25,96 |
| 11. Domestic travel expenses | 10,85 | 10,85 | 11,05 |
| 13. Office Expenses | 17,10 | 17,10 | 17,40 |
| 14. Rents, Rates and Taxes | 50 | 50 | 55 |
| 50. Other Charges | 32,00 | 32,00 | 32,80 |
| 51. Motor Vehicles | 7,70 | 7,70 | 7,90 |
| 52. Machinery and Equipment | 2,11,00 | 2,11,00 | 2,41,00 |
| TOTAL (01) | 18,07,15 | 18,07,15 | 24,14,66 |
| (02) Upgradation of PHCs and CHCs (EAP)- | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (02) | | | |
| TOTAL 104 | 18,07,15 | 18,07,15 | 24,14,66 |
| 110 HOSPITALS AND DISPENSARIES | | | |
| (01) Other existing and new Dispensaries with or without Indoor Facilities- | | | |
| 01. Salaries | 7,56,50 | 7,56,50 | 8,25,00 |
| 02. Wages | 49,50 | 49,50 | 54,45 |
| 06. Medical Treatment | 8,80 | 8,80 | 9,70 |
| 11. Domestic travel expenses | 4,00 | 4,00 | 4,00 |
| 13. Office Expenses | 4,10 | 4,10 | 4,10 |
| 14. Rents, Rates and Taxes | 1,50 | 1,50 | 1,50 |
| 50. Other Charges | 2,50 | 2,50 | 2,50 |
| 51. Motor Vehicles | 85 | 85 | 85 |
| 52. Machinery and Equipment | 22,00 | 22,00 | 23,00 |
| TOTAL (01) | 8,49,75 | 8,49,75 | 9,25,10 |
| (02) Establishment of T.B. Centres and Isolation Beds- | | | |
| 01. Salaries | 1,30,00 | 1,30,00 | 1,39,40 |
| 06. Medical Treatment | 3,30 | 3,30 | 3,50 |
| 11. Domestic travel expenses | 1,55 | 1,55 | 1,55 |
| 13. Office Expenses | 4,85 | 4,85 | 5,00 |
| 51. Motor Vehicles | 25 | 25 | 25 |
| 52. Machinery and Equipment | 41,60 | 41,60 | 10,00 |
| TOTAL (02) | 1,81,55 | 1,81,55 | 1,59,70 |
| (03) Mobile Unit/Vehicles/Staff:- | | | |
| 01. Salaries | 1,20,00 | 1,20,00 | 1,30,80 |
| 06. Medical Treatment | 6,50 | 6,50 | 7,15 |
| 11. Domestic travel expenses | 80 | 80 | 80 |
| 13. Office Expenses | 55 | 55 | 55 |
| 51. Motor Vehicles | 35 | 35 | 35 |
| 52. Machinery and Equipment | 2,00 | 2,00 | 2,00 |
| TOTAL (03) | 1,30,20 | 1,30,20 | 1,41,65 |
| (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 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL 01 | | | |
| 02 Development of Primary Health Centres. | | | |
| 01. Salaries | 30,00 | 30,00 | 33,00 |
| 06. Medical Treatment | 55 | 55 | 60 |
| 11. Domestic travel expenses | 70 | 70 | 70 |
| 13. Office Expenses | 50 | 50 | 50 |
| TOTAL 02 | 31,75 | 31,75 | 34,80 |
| TOTAL (06) | 31,75 | 31,75 | 34,80 |
| TOTAL 110 | 11,93,25 | 11,93,25 | 12,61,25 |
| TOTAL 03 | 86,36,07 | 86,36,07 | 1,01,31,31 |
| 05 MEDICAL EDUCATION. TRAINING AND RESEARCH- | | | |
| 105 ALLOPATHY- | | | |
| (01) Other Expenditure- | | | |
| 13. Office Expenses | | | |
| 01 Facilities for Studies in Medical Institution Outside the St | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL 01 | | | |
| TOTAL (01) | | | |
| (02) Education- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 01 Health Education Bureau. | | | |
| 01. Salaries | 69,00 | 69,00 | 77,80 |
| 06. Medical Treatment | 3,45 | 3,45 | 3,65 |
| 11. Domestic travel expenses | 2,95 | 2,95 | 2,95 |
| 13. Office Expenses | 65 | 65 | 70 |
| TOTAL 01 | 76,05 | 76,05 | 85,10 |
| TOTAL (02) | 76,05 | 76,05 | 85,10 |
| (03) Training- | | | |
| 06. Medical Treatment | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 01 Training of Nurses and other Para Medicals. | | | |
| 01. Salaries | 2,26,25 | 2,26,25 | 2,64,94 |
| 06. Medical Treatment | 7,20 | 7,20 | 7,70 |
| 11. Domestic travel expenses | 2,50 | 2,50 | 3,20 |
| 13. Office Expenses | 8,30 | 8,30 | 8,70 |
| 16. Publications | 25 | 25 | 25 |
| 21. Supplies and Materials | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 51. Motor Vehicles | 2,20 | 2,20 | 2,20 |
| 52. Machinery and Equipment | 80 | 80 | 80 |
| TOTAL 01 | 2,47,50 | 2,47,50 | 2,87,79 |
| TOTAL (03) | 2,47,50 | 2,47,50 | 2,87,79 |
| (05) Upgradation of Standard of Administration Recommended by the 11th Finance Commission (Training Institute) | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (05) | | | |
| TOTAL 105 | 3,23,55 | 3,23,55 | 3,72,89 |
| TOTAL 05 | 3,23,55 | 3,23,55 | 3,72,89 |
| 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 - | | | |
| 01. Salaries | 3,23,00 | 3,23,00 | 3,88,50 |
| 02. Wages | 70 | 70 | 80 |
| 06. Medical Treatment | 11,00 | 11,00 | 11,95 |
| 11. Domestic travel expenses | 4,40 | 4,40 | 4,40 |
| 13. Office Expenses | 2,30 | 2,30 | 2,30 |
| 51. Motor Vehicles | 2,00 | 2,00 | 2,00 |
| TOTAL (01) | 3,43,40 | 3,43,40 | 4,09,95 |
| (03) Smallpox- | | | |
| 01. Salaries | 1,56,98 | 1,56,98 | 1,71,20 |
| 06. Medical Treatment | 5,20 | 5,20 | 5,75 |
| 11. Domestic travel expenses | 2,10 | 2,10 | 2,10 |
| 13. Office Expenses | 20 | 20 | 20 |
| TOTAL (03) | 1,64,48 | 1,64,48 | 1,79,25 |
| (04) Anti-Leprosy Measures- | | | |
| 01. Salaries | 34,17 | 34,17 | 38,00 |
| 06. Medical Treatment | 1,70 | 1,70 | 1,87 |
| 11. Domestic travel expenses | 1,00 | 1,00 | 1,05 |
| 13. Office Expenses | 65 | 65 | 70 |
| TOTAL (04) | 37,52 | 37,52 | 41,62 |
| (05) Setting up of Survey Education and Training Centre -rosy- | | | |
| 01. Salaries | 13,75 | 13,75 | 16,00 |
| 06. Medical Treatment | 3,50 | 3,50 | 3,85 |
| 11. Domestic travel expenses | 55 | 55 | 55 |
| 13. Office Expenses | 55 | 55 | 60 |
| TOTAL (05) | 18,35 | 18,35 | 21,00 |
| (06) Public Health Dispensaries- | | | |
| 01. Salaries | 31,31 | 31,31 | 35,00 |
| 06. Medical Treatment | 2,10 | 2,10 | 2,30 |
| 11. Domestic travel expenses | 1,20 | 1,20 | 1,30 |
| 13. Office Expenses | 85 | 85 | 90 |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 50. Other Charges | 30 | 30 | 30 |
| 51. Motor Vehicles | 20 | 20 | 20 |
| 52. Machinery and Equipment | 3,30 | 3,30 | 3,30 |
| TOTAL (06) | 39,26 | 39,26 | 43,30 |
| (07) Epidemic Unit- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (07) | | | |
| (08) Basic Health Services Schemes. | | | |
| 01. Salaries | 2,29,48 | 2,29,48 | 2,52,45 |
| 06. Medical Treatment | 3,30 | 3,30 | 3,65 |
| 11. Domestic travel expenses | 2,75 | 2,75 | 2,75 |
| 13. Office Expenses | 80 | 80 | 80 |
| 51. Motor Vehicles | 20 | 20 | 20 |
| TOTAL (08) | 2,36,53 | 2,36,53 | 2,59,85 |
| (09) State Leprosy Officer's Establishment- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (09) | | | |
| (10) Establishment of Leprosy Control Unit- | | | |
| 01. Salaries | 1,66,08 | 1,66,08 | 1,82,70 |
| 06. Medical Treatment | 4,40 | 4,40 | 4,84 |
| 11. Domestic travel expenses | 1,30 | 1,30 | 1,30 |
| 13. Office Expenses | 1,30 | 1,30 | 1,30 |
| 51. Motor Vehicles | 50 | 50 | 50 |
| 52. Machinery and Equipment | 2,50 | 2,50 | 2,50 |
| TOTAL (10) | 1,76,08 | 1,76,08 | 1,93,14 |
| (11) Urban Leprosy Centres- | | | |
| 13. Office Expenses | | | |
| TOTAL (11) | | | |
| (13) Non-Medical Supervisor- | | | |
| 13. Office Expenses | | | |
| TOTAL (13) | | | |
| (14) Disinfection of Water Supply- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (14) | | | |
| TOTAL 101 | 10,15,62 | 10,15,62 | 11,48,11 |
| 102 PREVENTION of Food Adulteration | | | |
| (01) Food Inspector Establishment for Prevention and Control of Adulteration- | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 01. Salaries | | | |
| TOTAL (01) | | | |
| (02) Food Inspector Establishment for Prevention and Control of Adulteration | | | |
| 01. Salaries | 52,21 | 52,21 | 39,00 |
| 02. Wages | 2,00 | 2,00 | 4,00 |
| 06. Medical Treatment | 3,00 | 3,00 | 16,50 |
| 11. Domestic travel expenses | 2,80 | 2,80 | 2,75 |
| 13. Office Expenses | 3,30 | 3,30 | 4,00 |
| 16. Publications | | | |
| 51. Motor Vehicles | | | 50 |
| TOTAL (02) | 63,31 | 63,31 | 66,75 |
| (03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act. | | | |
| 01. Salaries | | | 7,00 |
| 06. Medical Treatment | | | 50 |
| 11. Domestic travel expenses | | | 30 |
| 13. Office Expenses | | | 50 |
| 16. Publications | | | |
| 20. Other Administrative expenses | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (03) | | | 8,30 |
| TOTAL 102 | 63,31 | 63,31 | 75,05 |
| 104 DRUG CONTROL- | | | |
| (01) Drug Control Establishment- | | | |
| 01. Salaries | 30,80 | 30,80 | 33,06 |
| 06. Medical Treatment | 1,30 | 1,30 | 1,35 |
| 11. Domestic travel expenses | 1,50 | 1,50 | 1,55 |
| 13. Office Expenses | 40 | 40 | 3,20 |
| 51. Motor Vehicles | 25 | 25 | 30 |
| TOTAL (01) | 34,25 | 34,25 | 39,46 |
| (02) Establishment of Drugs De-Addiction Centres- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (02) | | | |
| TOTAL 104 | 34,25 | 34,25 | 39,46 |
| 106 MANUFACTURE OF SERA AND VACCINE- | | | |
| (01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof) | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| TOTAL 106 | | | |
| 107 PUBLIC HEALTH LABORATORIES- | | | |
| (01) Establishment of Combined Food and Drugs Laboratories- | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| (02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda,etc. | | | |
| 01. Salaries | | | |
| 06. Medical Treatment | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| TOTAL (02) | | | |
| TOTAL 107 | | | |
| TOTAL 06 | 11,13,18 | 11,13,18 | 12,62,62 |
| 80 GENERAL- | | | |
| 004 HEALTH STATISTICS AND EVALUATION- | | | |
| (01) Health Statistics- | | | |
| 01. Salaries | 5,27 | 5,27 | 5,79 |
| 02. Wages | | | |
| 06. Medical Treatment | 1,00 | 1,00 | 1,50 |
| 11. Domestic travel expenses | 19 | 19 | 25 |
| 13. Office Expenses | 82 | 82 | 1,20 |
| 16. Publications | 7 | 7 | 20 |
| 50. Other Charges | | | 40 |
| TOTAL (01) | 7,35 | 7,35 | 9,34 |
| (02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions - | | | |
| 01. Salaries | 31,43 | 31,43 | 35,00 |
| 06. Medical Treatment | 1,00 | 1,00 | 2,00 |
| 11. Domestic travel expenses | 30 | 30 | 1,00 |
| 12. Foreign travel expenses | | | |
| 13. Office Expenses | 85 | 85 | 1,50 |
| 16. Publications | 20 | 20 | 1,00 |
| 50. Other Charges | | | 1,00 |
| TOTAL (02) | 33,78 | 33,78 | 41,50 |
| (03) Computerised Informatic Scheme- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (03) | | | |
| TOTAL 004 | 41,13 | 41,13 | 50,84 |
| 800 OTHER EXPENDITURE- | | | |
| (03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre- | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (03) | | | |
| (04) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring)- | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (04) | | | |
| (05) Assistance to St.John Ambulance- | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (05) | | | |
| (10) Miscellaneous- | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (10) | | | |
| (11) Construction and Maintenance of Departmental Non-Residential buildings- | | | |
| 27. Minor Works | 5,70,00 | 5,70,00 | 6,27,00 |
| 31. Grants - in - aid (Salary) | | | |
| 01 Original. | | | |
| 27. Minor Works | | | |
| TOTAL 01 | | | |
| TOTAL (11) | 5,70,00 | 5,70,00 | 6,27,00 |
| (15) Assistance to National Rural Health Mission | | | |
| 13. Office Expenses | | | |
| TOTAL (15) | | | |
| (17) Contribution of State's Share towards Accident and Trauma Centre | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (17) | | | |
| (19) Contribution of State's Share towards Scheme under N.E.C. | | | |
| 36. Grants-in-aid General (Non-Salary) | | | |
| TOTAL (19) | | | |
| TOTAL 800 | 5,70,00 | 5,70,00 | 6,27,00 |
| TOTAL 80 | 6,11,13 | 6,11,13 | 6,77,84 |
| TOTAL STATE SCHEMES | 2,12,82,00 | 2,12,82,00 | 2,37,46,88 |
| <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 | | | |
| 06 Minicell Under N.P.C.B. | | | |
| 13. Office Expenses | | | |
| TOTAL 06 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 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 11. Domestic travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (02) | | | |
| (04) Grant-In-Aid to SBCS/DBCS/NGO/Eye Bar 31. Grants - in - aid (Salary) TOTAL (04) | | | |
| (07) Grant In Aid to SBCS/DBCS/NGO/Eye Bank 50. Other Charges TOTAL (07) TOTAL 001 | | | |
| 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) TOTAL 110 TOTAL 01 | | | |
| 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 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (01) | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL 101 | | | |
| 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 | | | |
| 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) | | | |
| (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) | | | |
| TOTAL 102 | | | |
| TOTAL 02 | | | |
| 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 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 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) | | | |
| 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- | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| (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 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 TOTAL (10) | | | |
| (15) Health Education Activities under National Leprosy Eradication Programmes- 50. Other Charges TOTAL (15) | | | |
| (17) National Vector Borne Disease Control programme under NHM 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (17) | | | |
| (19) Integrate Disease Surveillance Programme under NHM | | | |
| 01. Salaries | | | |
| 21. Supplies and Materials | | | |
| TOTAL (19) | | | |
| (20) National Aids Control Programme under NHM | | | |
| 01. Salaries | | | |
| 21. Supplies and Materials | | | |
| TOTAL (20) | | | |
| (22) National Surveillance Programme of Communicable Diseases | | | |
| 13. Office Expenses | | | |
| TOTAL (22) | | | |
| TOTAL 101 | | | |
| TOTAL 06 | | | |
| <u>TOTAL CENTRALLY SPONSORED :</u> | | | |
| TOTAL 2210 | 2,12,82,00 | 2,12,82,00 | 2,37,46,88 |
| 2211 FAMILY WELFARE | | | |
| <u>STATE SCHEMES</u> | | | |
| 001 DIRECTION AND ADMINISTRATION- | | | |
| (01) State Family Welfare Bureau:- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| (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 | | | |
| 003 TRAINING- | | | |
| (02) Scheme of ANM Training Programme (Female Health Workers) | | | |
| 13. Office Expenses | | | |
| TOTAL (02) | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL 003 | | | |
| 101 RURAL FAMILY WELFARE SERVICES- | | | |
| (01) Rural Family Welfare Centres- | | | |
| 01. Salaries | | | 1,05,51 |
| 02. Wages | | | |
| 06. Medical Treatment | | | 5,00 |
| 11. Domestic travel expenses | | | 50 |
| 12. Foreign travel expenses | | | |
| 13. Office Expenses | | | 2,00 |
| 14. Rents, Rates and Taxes | | | |
| 51. Motor Vehicles | | | 1,00 |
| TOTAL (01) | | | 1,14,01 |
| (02) Rural Family Welfare Sub-Centre- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (02) | | | |
| (03) Post Partum Programme at District Level. | | | |
| 01. Salaries | 90,41 | 90,41 | 60,00 |
| 06. Medical Treatment | 2,50 | 2,50 | 3,00 |
| 11. Domestic travel expenses | 40 | 40 | 40 |
| 12. Foreign travel expenses | | | |
| 13. Office Expenses | 1,20 | 1,20 | 1,20 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 1,00 | 1,00 | 1,00 |
| TOTAL (03) | 95,51 | 95,51 | 65,60 |
| (04) Post Partum Programme at Sub-Divisional Level. | | | |
| 13. Office Expenses | | | |
| TOTAL (04) | | | |
| TOTAL 101 | 95,51 | 95,51 | 1,79,61 |
| 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 | | | |
| 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 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL 102 | | | |
| 103 MATERNITY AND CHILD HEALTH- | | | |
| (01) Maternity and Child Welfare Schemes- | | | |
| 01. Salaries | 1,48,00 | 1,48,00 | 1,61,32 |
| 06. Medical Treatment | 3,00 | 3,00 | 3,00 |
| 11. Domestic travel expenses | 2,00 | 2,00 | 2,00 |
| 12. Foreign travel expenses | | | |
| 13. Office Expenses | 1,00 | 1,00 | 1,00 |
| 16. Publications | | | |
| 21. Supplies and Materials | 50 | 50 | 50 |
| 50. Other Charges | 50 | 50 | 50 |
| 51. Motor Vehicles | 50 | 50 | 50 |
| 52. Machinery and Equipment | 50 | 50 | 50 |
| TOTAL (01) | 1,56,00 | 1,56,00 | 1,69,32 |
| (06) Child Survival and Safe Motherhood. | | | |
| 13. Office Expenses | | | |
| TOTAL (06) | | | |
| TOTAL 103 | 1,56,00 | 1,56,00 | 1,69,32 |
| 104 TRANSPORT- | | | |
| (01) Establishment of State Health Transport Organisation- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| TOTAL 104 | | | |
| <u>TOTAL STATE SCHEMES</u> | 2,51,51 | 2,51,51 | 3,48,93 |
| <u>CENTRALLY SPONSORED SCHEMES</u> | | | |
| 001 DIRECTION AND ADMINISTRATION- | | | |
| (01) State Family Welfare Bureau- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 06. Medical Treatment | | | |
| 11. Domestic travel expenses | | | |
| TOTAL (01) | | | |
| (02) District Family Welfare Bureau- | | | |
| 01. Salaries | 6,05,50 | 6,05,50 | 6,66,05 |
| 02. Wages | 2,20 | 2,20 | 2,50 |
| 06. Medical Treatment | 11,00 | 11,00 | 14,00 |
| 11. Domestic travel expenses | 11,00 | 11,00 | 12,10 |
| TOTAL (02) | 6,29,70 | 6,29,70 | 6,94,65 |
| TOTAL 001 | 6,29,70 | 6,29,70 | 6,94,65 |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 003 TRAINING- | | | |
| (01) Regional Health and Family Welfare Training Centre- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 50. Other Charges | | | |
| TOTAL (01) | | | |
| (02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers) | | | |
| 01. Salaries | 1,20,00 | 1,20,00 | 2,52,00 |
| 06. Medical Treatment | 3,00 | 3,00 | 3,50 |
| 11. Domestic travel expenses | 2,00 | 2,00 | 2,50 |
| TOTAL (02) | 1,25,00 | 1,25,00 | 2,58,00 |
| (03) Training Scheme for Dhais (World Bank Aided Project)- | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 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 | 1,25,00 | 1,25,00 | 2,58,00 |
| 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 | 14,72,80 | 14,72,80 | 16,20,08 |
| 06. Medical Treatment | 10,00 | 10,00 | 37,00 |
| 11. Domestic travel expenses | 2,00 | 2,00 | 21,00 |
| 13. Office Expenses | | | 18,50 |
| 51. Motor Vehicles | | | 22,60 |
| TOTAL (02) | 14,84,80 | 14,84,80 | 17,19,18 |
| (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 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | | | |
| 51. Motor Vehicles | | | |
| TOTAL (04) | | | |
| TOTAL 101 | 14,84,80 | 14,84,80 | 17,19,18 |
| 102 URBAN FAMILY WELFARE SERVICES- | | | |
| (01) Urban Family Welfare Centres- | | | |
| 01. Salaries | 59,00 | 59,00 | 84,91 |
| 06. Medical Treatment | 3,00 | 3,00 | 5,00 |
| 11. Domestic travel expenses | 1,00 | 1,00 | 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) | | | |
| (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) | | | |
| | | | |
| | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 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 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 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 16. Publications | | | |
| 51. Motor Vehicles | | | |
| 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 | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (06) | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| (07) New Initiative/New Scheme (Target Free Approach). | | | |
| 50. Other Charges | | | |
| TOTAL (07) | | | |
| TOTAL 800 | | | |
| <u>TOTAL CENTRALLY SPONSORED :</u> | 23,02,50 | 23,02,50 | 27,77,94 |
| TOTAL 2211 | 25,54,01 | 25,54,01 | 31,26,87 |
| 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) | 1,65,00 | 1,65,00 | 1,50,60 |
| TOTAL (04) | 1,65,00 | 1,65,00 | 1,50,60 |
| (06) Upgradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Upgradation of Major OT & Casualty & Emergency at Civil Hospital, Shillong | | | |
| 36. Grants-in-aid General (Non-Salary) | 24,00 | 24,00 | 24,00 |
| TOTAL (06) | 24,00 | 24,00 | 24,00 |
| (13) Improvement & Up-Gradation of Sanker Nursing Home. | | | |
| 36. Grants-in-aid General (Non-Salary) | 1,29,00 | 1,29,00 | 47,00 |
| TOTAL (13) | 1,29,00 | 1,29,00 | 47,00 |
| TOTAL 110 | 3,18,00 | 3,18,00 | 2,21,60 |
| TOTAL 01 | 3,18,00 | 3,18,00 | 2,21,60 |
| <u>TOTAL N.E.C</u> | 3,18,00 | 3,18,00 | 2,21,60 |
| TOTAL 2552 | 3,18,00 | 3,18,00 | 2,21,60 |
| 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) | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| (03) Rebuilding of Nurses' Hostel Building & Construction of 3 New R.C.C Hostel Building at Ganesh Das Hospital. 53. Major Works 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) | | | |
| (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (10) | 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 |
| (12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (12) | 70,00 | 70,00 | 70,00 |
| (13) Upgradation of Tura Civil Hospital under Basic Minimum Services. | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 11. Domestic travel expenses | | | |
| 53. Major Works | | | |
| TOTAL (13) | | | |
| (14) Construction of Meghalaya Institute of Mental Health and Neurological Science. | | | |
| 53. Major Works | 70,00 | 70,00 | 1,00,00 |
| TOTAL (14) | 70,00 | 70,00 | 1,00,00 |
| (15) Improvement of Shillong Civil Hospital | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 1,80,00 |
| TOTAL (15) | 1,00,00 | 1,00,00 | 1,80,00 |
| (16) Improvement of Ganesh Das Hospital, Shillong | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 1,30,00 |
| TOTAL (16) | 1,00,00 | 1,00,00 | 1,30,00 |
| (17) Upgradation/Renovation/Improvement of R. P. Chest Hospital, Shillong | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 3,00,00 |
| TOTAL (17) | 1,00,00 | 1,00,00 | 3,00,00 |
| (18) Upgradation/Improvement of Tura Civil Hospital | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 1,00,00 |
| TOTAL (18) | 1,00,00 | 1,00,00 | 1,00,00 |
| (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 1,00,00 |
| TOTAL (19) | 1,00,00 | 1,00,00 | 1,00,00 |
| (20) Renovation and Improvement of Mairang Hospital | | | |
| 53. Major Works | 11,00 | 11,00 | 20,00 |
| 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 | 11,00 | 11,00 | 20,00 |
| 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 | 1,00,00 | 1,00,00 | 50,00 |
| TOTAL (25) | 1,00,00 | 1,00,00 | 50,00 |
| (26) Upgradation of Mawkyrwat CHC to Hospital | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 50,00 |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (26) | 1,00,00 | 1,00,00 | 50,00 |
| (27) Construction of Health Complex at Red Hill, Shillong | | | |
| 53. Major Works | | | 1,00,00 |
| TOTAL (27) | | | 1,00,00 |
| (28) Upgradation of Phulbari CHC to Hospital | | | |
| 53. Major Works | 1,30,00 | 1,30,00 | 50,00 |
| TOTAL (28) | 1,30,00 | 1,30,00 | 50,00 |
| (29) Upgradation of Mahendraganj CHC to Hospital | | | |
| 53. Major Works | 70,00 | 70,00 | 50,00 |
| TOTAL (29) | 70,00 | 70,00 | 50,00 |
| (30) Upgradation of Umsning CHC to Hospital | | | |
| 53. Major Works | 70,00 | 70,00 | 3,00,00 |
| TOTAL (30) | 70,00 | 70,00 | 3,00,00 |
| (31) Construction of TB Centres & Isolation Beds | | | |
| 53. Major Works | 40,00 | 40,00 | 40,00 |
| TOTAL (31) | 40,00 | 40,00 | 40,00 |
| (32) Up-gradation of Dalu Community Health Centre to Hospital | | | |
| 53. Major Works | 1,00,00 | 1,00,00 | 50,00 |
| TOTAL (32) | 1,00,00 | 1,00,00 | 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 | 1,30,00 | 1,30,00 | 1,35,00 |
| TOTAL (01) | 1,30,00 | 1,30,00 | 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) | | | |
| (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 . | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 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. | | | |
| 53. Major Works | 5,90,00 | 5,90,00 | 6,00,00 |
| TOTAL 01 | 5,90,00 | 5,90,00 | 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 | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 103 PRIMARY HEALTH CENTRES. | | | |
| (01) Buildings. | | | |
| 53. Major Works | | | |
| 01 Construction of PHC's with Staff Quarter. | | | |
| 53. Major Works | 10,10,00 | 10,10,00 | 13,50,00 |
| TOTAL 01 | 10,10,00 | 10,10,00 | 13,50,00 |
| 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 | 8,94,00 | 8,94,00 | 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 | 50,00 | 50,00 | |
| TOTAL (04) | 50,00 | 50,00 | |
| (05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters,DMO office at Tura- | | | |
| 53. Major Works | 50,00 | 50,00 | 54,00 |
| TOTAL (05) | 50,00 | 50,00 | 54,00 |
| (06) Construction of DM & HO,s Office at Baghmara- | | | |
| 53. Major Works | | | |
| TOTAL (06) | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| (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 |
| TOTAL 200 | 50,00 | 50,00 | 50,00 |
| TOTAL 03 | 50,00 | 50,00 | 50,00 |
| 04 PUBLIC HEALTH 106 MANUFACTURE OF SERA/VACCINE | | | |
| (01) Construction of Office of the Commissioner of Food Safety 53. Major Works TOTAL (01) | | | |
| (02) Construction of Office of The Assistant Commissioner of Food Safety 53. Major Works TOTAL (02) | | | |
| (03) Renovation & Improvement of Pasteur Institute. 53. Major Works TOTAL (03) | | | |
| TOTAL 106 | | | |
| TOTAL 04 | | | |
| <u>TOTAL STATE SCHEMES</u> | 41,86,00 | 41,86,00 | 51,89,00 |
| <u>CENTRALLY SPONSORED SCHEMES</u> | | | |
| 01 Urban Health Services- | | | |
| 110 HOSPITAL & DISPENSARIES- | | | |
| (02) Visual Impairment & Blindness Control Programme 11. Domestic travel expenses | | | |

GRANT - 26

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 53. Major Works | | | |
| TOTAL (02) | | | |
| TOTAL 110 | | | |
| TOTAL 01 | | | |
| 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 :</u> | | | |
| TOTAL 4210 | 41,86,00 | 41,86,00 | 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 | | | |

GRANT - 26

| 1 | 2 | 3 | 4 |
|-------------------------------------|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 02. Wages | | | |
| 06. Medical Treatment | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 53. Major Works | | | |
| TOTAL (01) | | | |
| TOTAL 102 | | | |
| 800 OTHER EXPENDITURE- | | | |
| (02) Civil Works of R.C.H. Schemes- | | | |
| 53. Major Works | | | |
| TOTAL (02) | | | |
| TOTAL 800 | | | |
| <u>TOTAL CENTRALLY SPONSORED :</u> | | | |
| TOTAL 4211 | | | |
| GRAND TOTAL | 2,83,40,01 | 2,83,40,01 | 3,22,84,35 |