

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
146,96,30,275	1,65,07,75	1,65,07,75	2210 MEDICAL AND PUBLIC HEALTH	1,46,31,06
22,06,80,489	40,79,08	40,79,08	2211 FAMILY WELFARE	42,25,31
			C-Economic Services	
	1,33,00	1,33,00	2552 NORTH EASTERN AREAS	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
169,03,10,764	2,07,19,83	2,07,19,83	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			GRAND TOTAL	1,88,56,37
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES -ALLOPATHY-	
5,95,08,688	7,84,72	7,84,72	001 DIRECTION AND ADMINISTRATION-	7,25,65
29,39,461	23,15	23,15	104 MEDICAL STORES DEPOTS-	
41,18,32,401	45,79,96	45,79,96	109 SCHOOL HEALTH SCHEMES-	34,70
			110 HOSPITALS AND DISPENSARIES-	39,87,45
			200 OTHER HEALTH SCHEMES-	
47,42,80,550	53,87,83	53,87,83	TOTAL 01	47,47,80
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
22,84,163	54,12	54,12	101 AYURVEDA	40,55
96,75,079	1,03,60	1,03,60	102 HOMEOPATHY-	99,90
1,19,59,242	1,57,72	1,57,72	TOTAL 02	1,40,45
			03 RURAL HEALTH SERVICES-ALLOPATHY-	
4,86,93,505	7,24,30	7,24,30	101 HEALTH SUB-CENTRES	6,68,95
50,25,55,141	52,33,51	52,33,51	103 PRIMARY HEALTH CENTRE.	46,04,90
21,00,17,726	23,87,06	23,87,06	104 COMMUNITY HEALTH CENTRES-	22,44,95
6,26,86,467	6,71,61	6,71,61	110 HOSPITALS AND DISPENSARIES	7,16,80
82,39,52,839	90,16,48	90,16,48	TOTAL 03	82,35,60
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
63,92,891	74,29	74,29	105 ALLOPATHY-	74,30

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
63,92,891	74,29	74,29	TOTAL 05	74,30
			06 PUBLIC HEALTH-	
14,52,46,851	12,35,88	12,35,88	101 PREVENTION AND CONTROL OF DISEASES-	12,84,95
46,35,010	74,65	74,65	102 PREVENTION of Food Adulteration	86,60
15,26,928	31,17	31,17	104 DRUG CONTROL-	32,30
			106 MANUFACTURE OF SERA AND VACCINE-	
			107 PUBLIC HEALTH LABORATORIES-	
15,14,08,789	13,41,70	13,41,70	TOTAL 06	14,03,85
			80 GENERAL-	
16,35,964	29,73	29,73	004 HEALTH STATISTICS AND EVALUATION-	29,06
			800 OTHER EXPENDITURE-	
16,35,964	29,73	29,73	TOTAL 80	29,06
146,96,30,275	1,60,07,75	1,60,07,75	TOTAL STATE SCHEMES	1,46,31,06
			CENTRALLY SPONSORED SCHEMES	
			01 URBAN HEALTH SERVICES -ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
	5,00,00	5,00,00	110 HOSPITALS AND DISPENSARIES-	
	5,00,00	5,00,00	TOTAL 01	
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
			105 ALLOPATHY-	
			TOTAL 05	
	5,00,00	5,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	
146,96,30,275	1,65,07,75	1,65,07,75	TOTAL 2210	1,46,31,06
			2211 FAMILY WELFARE	
			STATE SCHEMES	
2,50,90,427			001 DIRECTION AND ADMINISTRATION-	
80,14,206			003 TRAINING-	
17,81,15,244	10,49,40	10,49,40	101 RURAL FAMILY WELFARE SERVICES-	8,69,39
			102 URBAN FAMILY WELFARE SERVICES-	
81,76,001	79,90	79,90	103 MATERNITY AND CHILD HEALTH-	1,61,45
12,84,611	67,60	67,60	104 TRANSPORT -	24,63
22,06,80,489	11,96,90	11,96,90	TOTAL STATE SCHEMES	10,55,47
			CENTRALLY SPONSORED SCHEMES	
	5,80,67	5,80,67	001 DIRECTION AND ADMINISTRATION-	6,40,32
	2,01,23	2,01,23	003 TRAINING-	2,20,81
	21,00,28	21,00,28	101 RURAL FAMILY WELFARE SERVICES-	23,08,71
	28,82,18	28,82,18	TOTAL CENTRALLY SPONSORED SCHEMES	31,69,84
22,06,80,489	40,79,08	40,79,08	TOTAL 2211	42,25,31
			C-Economic Services	
			2552 NORTH EASTERN AREAS	
			N.E.C	
			01 URBAN HEALTH SERVICES-ALLOPATHY	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,33,00	1,33,00	110 HOSPITAL AND DISPENSARIES	
	1,33,00	1,33,00	TOTAL 01	
	1,33,00	1,33,00	TOTAL N.E.C	
	1,33,00	1,33,00	TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			STATE SCHEMES	
			01 Urban Health Services-	
			110 HOSPITAL & DISPENSARIES-	
			200 OTHER HEALTH SCHEMES-	
			TOTAL 01	
			02 RURAL HEALTH SERVICES-	
			101 HEALTH SUB-CENTRES	
			103 PRIMARY HEALTH CENTRES.	
			104 COMMUNITY HEALTH CENTRES.	
			800 OTHER EXPENDITURE-	
			TOTAL 02	
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEM-	
			TOTAL 03	
			TOTAL STATE SCHEMES	
			TOTAL 4210	
169,03,10,764	2,07,19,83	2,07,19,83	GRAND TOTAL	1,88,56,37
			<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	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			16. Publications 20. Other Administrative expenses 26. Advertising and Publicity 28. Professional Services 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			(02) Establishment of Engineering Wing-	
83,01,833	1,13,65	1,13,65	01. Salaries	1,00,00
1,65,522	1,90	1,90	02. Wages	1,90
3,59,992	7,70	7,70	06. Medical Treatment	6,00
4,82,888	5,30	5,30	11. Domestic travel expenses	3,20
	5,50	5,50	13. Office Expenses	5,30
			14. Rents, Rates and Taxes	
1,09,111	2,10	2,10	50. Other Charges	
			51. Motor Vehicles	1,30
94,19,346	1,36,15	1,36,15	TOTAL (02)	1,17,70
			(03) District Medical Officer(Civil Surgeon's Offices)-	
2,49,53,895	2,58,35	2,58,35	01. Salaries	2,60,00
5,98,011	6,45	6,45	02. Wages	6,30
			03. Overtime Allowance	
1,68,959	11,05	11,05	06. Medical Treatment	10,00
9,33,355	14,20	14,20	11. Domestic travel expenses	11,00
41,26,802	17,70	17,70	13. Office Expenses	17,70
			16. Publications	
7,96,106	8,20	8,20	50. Other Charges	
			51. Motor Vehicles	8,20
3,15,77,128	3,15,95	3,15,95	TOTAL (03)	3,13,20
			(04) Reserve Medical Subordinate Offices-	
48,99,357	64,65	64,65	01. Salaries	65,00
			02. Wages	
	2,00	2,00	06. Medical Treatment	2,00
20,312	80	80	11. Domestic travel expenses	80
48,490	55	55	13. Office Expenses	60
49,68,159	68,00	68,00	TOTAL (04)	68,40
			(05) Establishment of Acquire Immuno Deficiency Syndrome.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (05)	
			(06) Ophthalmic Cell in the Directorate-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (06)	
			(07) Meghalaya State Health Advisory Board-	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (07)	
23,90,539	44,72	44,72	(08) Establishment of Joint Director of Health Services Offices (in the Divisions) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (08)	45,00 1,55 1,50 2,80 1,60 52,45
3,02,129	1,50	1,50		
9,91,620	2,70	2,70		
1,44,450	1,55	1,55		
38,28,738	52,02	52,02		
74,43,456	2,09,00	2,09,00	(09) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (09)	1,70,00 3,90 1,73,90
22,71,861	3,60	3,60		
97,15,317	2,12,60	2,12,60		
			(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (11)	
5,95,08,688	7,84,72	7,84,72	TOTAL 001	7,25,65
			104 MEDICAL STORES DEPOTS- (02) Establishment of Central Medical Store. 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles TOTAL (02)	
			TOTAL 104	
			109 SCHOOL HEALTH SCHEMES- (01) School Health Unit- 01. Salaries 02. Wages 06. Medical Treatment	30,00 3,85
29,01,850	18,45	18,45		
	3,85	3,85		

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,000	50	50	11. Domestic travel expenses	50
22,611	35	35	13. Office Expenses	35
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
29,39,461	23,15	23,15	TOTAL (01)	34,70
29,39,461	23,15	23,15	TOTAL 109	34,70
			110 HOSPITALS AND DISPENSARIES-	
19,86,802			(01) Shillong Civil Hospital (including improvement thereof)	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
26,470			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	
20,13,272			TOTAL (01)	
			(02) Ganesh Das Hospital (inc improvement thereof)	
23,200			01. Salaries	
			02. Wages	
			06. Medical Treatment	
12,375			11. Domestic travel expenses	
7,972			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
43,547			TOTAL (02)	
			(03) R.P.Chest Hospital (including improvement thereof)-	
			01. Salaries	
			02. Wages	
			04. Pensionary Charges	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			23. Cost of ration	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) Jowai Civil Hospital(including improvement thereof)	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 04. Pensionary Charges 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 23. Cost of ration 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (04)	
			(05) Tura Civil Hospital(including improvement thereof)-	
15,87,21,989	14,99,95	14,99,95	01. Salaries	15,00,00
1,99,860	2,20	2,20	02. Wages	2,20
6,52,586	14,20	14,20	06. Medical Treatment	14,50
7,27,994	7,30	7,30	11. Domestic travel expenses	7,50
20,33,060	15,20	15,20	13. Office Expenses	14,00
4,79,920	6,00	6,00	21. Supplies and Materials	5,00
1,30,000	1,40	1,40	27. Minor Works	1,40
82,24,404	55,50	55,50	50. Other Charges	31,00
4,19,190	4,30	4,30	51. Motor Vehicles	4,30
99,04,468	2,48,00	2,48,00	52. Machinery and Equipment	2,00,00
18,14,93,471	18,54,05	18,54,05	TOTAL (05)	17,79,90
			(06) Leper Hospital Colony-	
34,16,233	24,20	24,20	01. Salaries	29,00
81,111	95	95	02. Wages	1,00
1,11,622	30	30	06. Medical Treatment	30
19,587	65	65	11. Domestic travel expenses	65
74,990	65	65	13. Office Expenses	65
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
1,09,949	1,30	1,30	50. Other Charges	1,30
	1,00	1,00	52. Machinery and Equipment	1,00
38,13,492	29,05	29,05	TOTAL (06)	33,90
			(07) Establishment of T.B.Centre and Isolation Beds-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			50. Other Charges	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) Establishment of STD(V.D.) Clinics-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (08)	
			(09) Establishment of Blood Bank-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			15. Royalty	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (09)	
			(10) Establishment of Psychiatric Clinic-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (10)	
			(11) B.C.G.Programme-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (11)	
			(12) Trachoma Control Programme:-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (12)	
			(13) Visual Impairment-	
			11. Domestic travel expenses	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,03,825	26,55	26,55	02 Mobile Unit District Headquarter.	
			01. Salaries	27,00
	55	55	02. Wages	
19,930	50	50	06. Medical Treatment	55
26,980	35	35	11. Domestic travel expenses	50
			13. Office Expenses	40
			21. Supplies and Materials	
33,950	50	50	51. Motor Vehicles	50
			52. Machinery and Equipment	
13,84,685	28,45	28,45	TOTAL 02	28,95
			03 Development of District Hospitals.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL 03	
13,84,685	28,45	28,45	TOTAL (13)	28,95
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (14)	
			(16) Upgradation of 30 Bedded CHC to Hospital.	
13,88,28,682	17,31,94	17,31,94	01. Salaries	14,00,00
			02. Wages	
2,47,788	7,00	7,00	06. Medical Treatment	7,00
6,50,304	4,00	4,00	11. Domestic travel expenses	4,10
62,31,462	15,80	15,80	13. Office Expenses	12,50
			21. Supplies and Materials	
			23. Cost of ration	
42,50,828	65,00	65,00	50. Other Charges	65,00
4,29,588	5,10	5,10	51. Motor Vehicles	5,10
48,33,553	2,00,00	2,00,00	52. Machinery and Equipment	2,00
15,54,72,205	20,28,84	20,28,84	TOTAL (16)	14,95,70
			(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses 21. Supplies and Materials 23. Cost of ration 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (17)	
21,500			(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 23. Cost of ration 50. Other Charges 52. Machinery and Equipment TOTAL (18)	
72,619				
94,119				
5,68,56,247	4,65,57	4,65,57	(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)	4,70,00 2,50 2,50 6,00 45,00 2,00 1,21,00 6,49,00
1,92,183	2,50	2,50		
1,47,529	2,50	2,50		
6,31,360	6,00	6,00		
29,26,663	45,00	45,00		
1,64,510	2,00	2,00		
65,99,118	1,00,00	1,00,00		
6,75,17,610	6,23,57	6,23,57		
			(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		
	5,00	5,00		
			(28) Contribution to State Share towards Scheme under NEC 36. Grants-in-aid General (Non-Salary) TOTAL (28)	
	11,00	11,00		
	11,00	11,00		
41,18,32,401	45,79,96	45,79,96	TOTAL 110	39,87,45
			200 OTHER HEALTH SCHEMES-	
			(02) Contribution toward EMRI 108 (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (02)	
			(03) Contribution toward NGO's under PPP (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (03)	
			TOTAL 200	
47,42,80,550	53,87,83	53,87,83	TOTAL 01	47,47,80

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,08,298	47,07	47,07	02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 AYURVEDA (02) Establishment of Ayurvedic Dispensaries- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 34. Scholarships and Stipends TOTAL (02)	36,00 1,80 1,75 1,00 40,55
2,01,437	2,60	2,60		
74,428	3,35	3,35		
	1,10	1,10		
22,84,163	54,12	54,12		
			(03) Ayush Services under NHM 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (03)	
			TOTAL 101	40,55
22,84,163	54,12	54,12		
92,62,524	94,85	94,85	102 HOMEOPATHY- (01) Establishment of Homeopathic Dispensaries/ Hospitals- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 34. Scholarships and Stipends 50. Other Charges TOTAL (01)	95,00 60 2,50 1,80 99,90
2,67,244	2,70	2,70		
1,45,311	4,25	4,25		
	1,80	1,80		
96,75,079	1,03,60	1,03,60		
			(04) Establishment of Homeopathic Hospital- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (04)	
			TOTAL 102	99,90
96,75,079	1,03,60	1,03,60		
1,19,59,242	1,57,72	1,57,72	TOTAL 02	1,40,45
			03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES (01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,73,73,083	7,12,35	7,12,35	01. Salaries	6,60,00
61,199	60	60	02. Wages	60
9,54,995	6,15	6,15	06. Medical Treatment	4,80
2,00,711	3,75	3,75	11. Domestic travel expenses	2,10
1,03,517	1,45	1,45	13. Office Expenses	1,45
			14. Rents, Rates and Taxes	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
4,86,93,505	7,24,30	7,24,30	TOTAL (01)	6,68,95
4,86,93,505	7,24,30	7,24,30	TOTAL 101	6,68,95
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
41,64,49,359	42,78,42	42,78,42	01. Salaries	42,00,00
6,51,733	7,06	7,06	02. Wages	7,00
91,43,147	89,50	89,50	06. Medical Treatment	20,00
9,65,173	9,20	9,20	11. Domestic travel expenses	9,00
- 30,95,055	27,80	27,80	13. Office Expenses	29,00
			14. Rents, Rates and Taxes	
73,92,004	17,40	17,40	50. Other Charges	7,00
7,57,742	7,20	7,20	51. Motor Vehicles	7,00
1,44,57,898	2,00,00	2,00,00	52. Machinery and Equipment	1,00,00
44,67,22,001	46,36,58	46,36,58	TOTAL (01)	43,79,00
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,16,38,410	1,10,00	1,10,00	01. Salaries	1,40,00
1,09,787	1,35	1,35	02. Wages	1,35
- 49,958	4,70	4,70	06. Medical Treatment	4,70
26,638	1,05	1,05	11. Domestic travel expenses	1,05
2,18,791	2,30	2,30	13. Office Expenses	2,50
			21. Supplies and Materials	
22,74,636	21,00	21,00	50. Other Charges	10,00
1,14,688	1,55	1,55	51. Motor Vehicles	1,70
34,58,585	16,00	16,00	52. Machinery and Equipment	16,00
1,77,91,577	1,57,95	1,57,95	TOTAL (02)	1,77,30
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
3,40,23,615	3,81,63	3,81,63	01. Salaries	
49,257	3,00	3,00	06. Medical Treatment	3,30
1,47,890	1,65	1,65	11. Domestic travel expenses	1,30
5,33,027	5,20	5,20	13. Office Expenses	4,50
6,39,930	10,00	10,00	50. Other Charges	11,00
2,08,497	2,50	2,50	51. Motor Vehicles	2,50
24,39,347	35,00	35,00	52. Machinery and Equipment	26,00
3,80,41,563	4,38,98	4,38,98	TOTAL (03)	48,60
50,25,55,141	52,33,51	52,33,51	TOTAL 103	46,04,90
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
19,82,57,571	20,66,11	20,66,11	01. Salaries	21,00,00
7,52,763	7,95	7,95	02. Wages	7,95
26,42,357	41,75	41,75	06. Medical Treatment	41,75

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,42,721	8,25	8,25	11. Domestic travel expenses	8,25
14,70,642	15,40	15,40	13. Office Expenses	16,00
			14. Rents, Rates and Taxes	
40,53,530	37,00	37,00	50. Other Charges	40,00
7,18,356	7,60	7,60	51. Motor Vehicles	8,00
11,79,786	2,03,00	2,03,00	52. Machinery and Equipment	23,00
21,00,17,726	23,87,06	23,87,06	TOTAL (01)	22,44,95
21,00,17,726	23,87,06	23,87,06	TOTAL 104	22,44,95
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
2,08,67,992	1,75,00	1,75,00	01. Salaries	2,15,00
1,52,619	1,85	1,85	02. Wages	2,00
6,57,188	4,40	4,40	06. Medical Treatment	4,40
2,26,781	2,10	2,10	11. Domestic travel expenses	2,10
2,89,041	3,10	3,10	13. Office Expenses	3,10
			14. Rents, Rates and Taxes	
2,62,321	2,00	2,00	50. Other Charges	2,20
1,11,043	1,15	1,15	51. Motor Vehicles	1,20
9,900	6,80	6,80	52. Machinery and Equipment	7,45
2,25,76,885	1,96,40	1,96,40	TOTAL (01)	2,37,45
			(02) Establishment of T.B. Centres and Isolation Beds-	
3,05,45,006	3,33,31	3,33,31	01. Salaries	3,34,00
1,04,460	1,20	1,20	02. Wages	1,20
5,41,751	9,55	9,55	06. Medical Treatment	9,55
1,60,110	2,00	2,00	11. Domestic travel expenses	2,00
3,63,256	4,35	4,35	13. Office Expenses	4,35
			21. Supplies and Materials	
5,23,727	7,35	7,35	50. Other Charges	7,35
66,092	1,00	1,00	51. Motor Vehicles	1,00
	1,80	1,80	52. Machinery and Equipment	1,80
3,23,04,402	3,60,56	3,60,56	TOTAL (02)	3,61,25
			(03) Mobile Unit/Vehicles/Staff:-	
61,40,340	87,04	87,04	01. Salaries	90,00
	55	55	02. Wages	
30,960	65	65	06. Medical Treatment	55
51,900	65	65	11. Domestic travel expenses	65
			13. Office Expenses	65
			21. Supplies and Materials	
1,47,730	1,55	1,55	51. Motor Vehicles	1,55
			52. Machinery and Equipment	
63,70,930	90,44	90,44	TOTAL (03)	93,40
			(06) Visual Impairment-	
			02 Development of Primary Health Centres.	
14,08,094	23,56	23,56	01. Salaries	24,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	25	25	06. Medical Treatment	25
9,090	25	25	11. Domestic travel expenses	25
17,066	15	15	13. Office Expenses	20
			21. Supplies and Materials	
14,34,250	24,21	24,21	TOTAL 02	24,70
14,34,250	24,21	24,21	TOTAL (06)	24,70
6,26,86,467	6,71,61	6,71,61	TOTAL 110	7,16,80
82,39,52,839	90,16,48	90,16,48	TOTAL 03	82,35,60
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
			105 ALLOPATHY-	
			(01) Other Expenditure-	
			01 Facilities for Studies in Medical Institution Outside the St	
			01. Salaries	
			31. Grants - in - aid (Salary)	
			32. Contribution	
			34. Scholarships and Stipends	
			TOTAL 01	
			TOTAL (01)	
			(02) Education-	
			01 Health Education Bureau.	
59,57,987	69,49	69,49	01. Salaries	69,50
2,55,000	1,00	1,00	06. Medical Treatment	1,00
33,250	2,65	2,65	11. Domestic travel expenses	2,65
1,46,654	1,15	1,15	13. Office Expenses	1,15
			16. Publications	
			21. Supplies and Materials	
			51. Motor Vehicles	
			52. Machinery and Equipment	
63,92,891	74,29	74,29	TOTAL 01	74,30
63,92,891	74,29	74,29	TOTAL (02)	74,30
			(03) Training-	
			01 Training of Nurses and other Para Medicals.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL 01	
			TOTAL (03)	
63,92,891	74,29	74,29	TOTAL 105	74,30
63,92,891	74,29	74,29	TOTAL 05	74,30
			06 PUBLIC HEALTH-	
			101 PREVENTION AND CONTROL OF DISEASES-	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,62,40,689	5,66,64	5,66,64	(01) Malaria -	
2,13,769	2,42	2,42	01. Salaries	5,70,00
23,03,726	19,25	19,25	02. Wages	2,50
3,74,180	3,50	3,50	06. Medical Treatment	19,25
5,46,383	5,40	5,40	11. Domestic travel expenses	3,50
			13. Office Expenses	5,40
			14. Rents, Rates and Taxes	
			50. Other Charges	
2,99,712	3,10	3,10	51. Motor Vehicles	3,10
			52. Machinery and Equipment	
7,99,78,459	6,00,31	6,00,31	TOTAL (01)	6,03,75
1,89,59,629	1,70,00	1,70,00	(03) Smallpox-	
			01. Salaries	1,90,00
4,04,897	80	80	02. Wages	
56,580	1,45	1,45	06. Medical Treatment	90
1,12,477	1,25	1,25	11. Domestic travel expenses	1,45
51,491	65	65	13. Office Expenses	1,25
1,95,85,074	1,74,15	1,74,15	51. Motor Vehicles	65
			TOTAL (03)	1,94,25
48,55,307	55,30	55,30	(04) Anti-Leprosy Measures-	
8,25,000	3,10	3,10	01. Salaries	60,00
29,460	1,45	1,45	06. Medical Treatment	3,10
76,413	1,00	1,00	11. Domestic travel expenses	1,45
			13. Office Expenses	1,10
			21. Supplies and Materials	
57,86,180	60,85	60,85	TOTAL (04)	65,65
28,05,199	26,10	26,10	(05) Setting up of Survey Education and Training Centr -rosy-	
- 300	70	70	01. Salaries	30,00
	85	85	06. Medical Treatment	70
76,430	85	85	11. Domestic travel expenses	85
			13. Office Expenses	85
			21. Supplies and Materials	
28,81,329	28,50	28,50	TOTAL (05)	32,40
1,93,25,562	1,95,00	1,95,00	(06) Public Health Dispensaries-	
1,17,709	1,35	1,35	01. Salaries	2,05,00
3,33,000	6,20	6,20	02. Wages	1,35
1,35,390	1,75	1,75	06. Medical Treatment	6,00
1,23,987	1,50	1,50	11. Domestic travel expenses	1,80
3,59,900	3,70	3,70	13. Office Expenses	1,50
1,56,492	1,80	1,80	50. Other Charges	3,70
	3,60	3,60	51. Motor Vehicles	1,80
			52. Machinery and Equipment	3,60
2,05,52,040	2,14,90	2,14,90	TOTAL (06)	2,24,75
8,06,952	7,80	7,80	(07) Epidemic Unit-	
			01. Salaries	8,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	35	35	06. Medical Treatment	35
14,960	50	50	11. Domestic travel expenses	50
39,827	45	45	13. Office Expenses	45
			21. Supplies and Materials	
8,61,739	9,10	9,10	TOTAL (07)	9,30
			(08) Basic Health Services Schemes.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (08)	
			(09) State Leprosy Officer's Establishment-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (09)	
			(10) Establishment of Leprosy Control Unit-	
1,34,29,352	1,19,30	1,19,30	01. Salaries	1,25,00
38,880	55	55	02. Wages	55
4,50,000	55	55	06. Medical Treatment	60
49,100	70	70	11. Domestic travel expenses	70
66,434	85	85	13. Office Expenses	90
67,561	90	90	50. Other Charges	1,00
82,018	95	95	51. Motor Vehicles	95
	2,50	2,50	52. Machinery and Equipment	2,00
1,41,83,345	1,26,30	1,26,30	TOTAL (10)	1,31,70
			(11) Urban Leprosy Centres-	
6,02,077	5,35	5,35	01. Salaries	6,20
	35	35	06. Medical Treatment	35
25,000	42	42	11. Domestic travel expenses	45
56,892	40	40	13. Office Expenses	40
6,83,969	6,52	6,52	TOTAL (11)	7,40
			(13) Non-Medical Supervisor-	
6,38,316	13,50	13,50	01. Salaries	14,00
	35	35	06. Medical Treatment	35
39,960	70	70	11. Domestic travel expenses	70
56,440	70	70	13. Office Expenses	70
7,34,716	15,25	15,25	TOTAL (13)	15,75
			(14) Disinfection of Water Supply-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (14)	
			(18) Flexi Pool for Communicable Disease under NHM	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Central Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 01	
			TOTAL (18)	
14,52,46,851	12,35,88	12,35,88	TOTAL 101	12,84,95
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
42,97,681	42,10	42,10	01. Salaries	40,00
26,700	6,20	6,20	02. Wages	4,50
	4,00	4,00	06. Medical Treatment	1,00
1,54,740	1,25	1,25	11. Domestic travel expenses	2,00
1,47,889	4,00	4,00	13. Office Expenses	1,00
			16. Publications	
			20. Other Administrative expenses	
	50	50	50. Other Charges	
			51. Motor Vehicles	2,50
46,27,010	58,05	58,05	TOTAL (02)	51,00
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
	14,00	14,00	01. Salaries	29,00
	1,00	1,00	02. Wages	
	60	60	06. Medical Treatment	2,20
8,000	1,00	1,00	11. Domestic travel expenses	1,80
			13. Office Expenses	2,60
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
8,000	16,60	16,60	TOTAL (03)	35,60
46,35,010	74,65	74,65	TOTAL 102	86,60
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
13,41,879	27,10	27,10	01. Salaries	28,00
15,437	1,32	1,32	06. Medical Treatment	1,40
74,880	1,75	1,75	11. Domestic travel expenses	1,80
94,732	1,00	1,00	13. Office Expenses	1,10
			16. Publications	
			50. Other Charges	
			51. Motor Vehicles	
15,26,928	31,17	31,17	TOTAL (01)	32,30
15,26,928	31,17	31,17	TOTAL 104	32,30

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			106 MANUFACTURE OF SERA AND VACCINE-	
			(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			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	
			TOTAL (01)	
			TOTAL 106	
			107 PUBLIC HEALTH LABORATORIES-	
			(01) Establishment of Combined Food and Drugs Laboratories-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			TOTAL 107	
			TOTAL 06	
15,14,08,789	13,41,70	13,41,70		14,03,85
			80 GENERAL-	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	9,20	9,20	01. Salaries	7,52
			02. Wages	2,20
	1,60	1,60	06. Medical Treatment	1,10
39,003	50	50	11. Domestic travel expenses	38
	45	45	13. Office Expenses	49
19,788	30	30	16. Publications	60
			26. Advertising and Publicity	
			50. Other Charges	60
	40	40	51. Motor Vehicles	
58,791	12,45	12,45	TOTAL (01)	12,89
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
14,23,506	13,68	13,68	01. Salaries	7,17
	1,00	1,00	06. Medical Treatment	6,00
14,840	40	40	11. Domestic travel expenses	50
			12. Foreign travel expenses	
1,09,291	70	70	13. Office Expenses	50
19,736	50	50	16. Publications	1,00
			26. Advertising and Publicity	
9,800	30	30	50. Other Charges	1,00
	70	70	51. Motor Vehicles	
			52. Machinery and Equipment	
15,77,173	17,28	17,28	TOTAL (02)	16,17
			(03) Computerised Informatic Scheme-	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			52. Machinery and Equipment	
			TOTAL (03)	
16,35,964	29,73	29,73	TOTAL 004	29,06
			800 OTHER EXPENDITURE-	
			(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)	
			(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)	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (11)	
			(18) Incentive for Maternity Benefit and ASHA	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (18)	
			(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)	
			(22) Health Insurance Scheme Under NHM	
			01 Central Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 01	
			TOTAL (22)	
			(23) Meghalaya Health Insurance Scheme	
			02 State Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 02	
			TOTAL (23)	
			TOTAL 800	
16,35,964	29,73	29,73	TOTAL 80	29,06
146,96,30,275	1,60,07,75	1,60,07,75	<u>TOTAL STATE SCHEMES</u>	1,46,31,06
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 URBAN HEALTH SERVICES - ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			(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)	
			TOTAL 001	
			110 HOSPITALS AND DISPENSARIES-	
			(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.	
	5,00,00	5,00,00	50. Other Charges	
	5,00,00	5,00,00	TOTAL (25)	
	5,00,00	5,00,00	TOTAL 110	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00,00	5,00,00	TOTAL 01	
			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	
	5,00,00	5,00,00	<u>TOTAL CENTRALLY SPONSORED :</u>	
146,96,30,275	1,65,07,75	1,65,07,75	TOTAL 2210	1,46,31,06
			2211 FAMILY WELFARE	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(01) State Family Welfare Bureau:-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			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	
2,45,74,014			TOTAL (02)	
2,49,200			TOTAL 001	
2,67,213			003 TRAINING-	
2,50,90,427			(01) Regional H&F.W. Trg Centre.	
2,50,90,427				

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (01)	
			(02) Scheme of ANM Training Programme (Female Health Workers)	
80,14,206			01. Salaries	
			13. Office Expenses	
80,14,206			TOTAL (02)	
80,14,206			TOTAL 003	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
4,33,16,873	8,80,00	8,80,00	01. Salaries	6,32,07
	2,00	2,00	02. Wages	2,00
37,500	5,00	5,00	06. Medical Treatment	5,00
1,93,977	1,60	1,60	11. Domestic travel expenses	1,60
			12. Foreign travel expenses	
1,49,787	1,50	1,50	13. Office Expenses	1,50
	20	20	14. Rents, Rates and Taxes	
99,781	1,00	1,00	50. Other Charges	
			51. Motor Vehicles	1,00
4,37,97,918	8,91,30	8,91,30	TOTAL (01)	6,43,17
			(02) Rural Family Welfare Sub-Centre-	
12,39,04,873			01. Salaries	
6,00,000			06. Medical Treatment	
1,39,540			11. Domestic travel expenses	
			13. Office Expenses	
			52. Machinery and Equipment	
12,46,44,413			TOTAL (02)	
			(03) Post Partum Programme at District Level.	
30,29,813	60,00	60,00	01. Salaries	95,50
			02. Wages	50
1,61,699	3,50	3,50	06. Medical Treatment	3,50
19,740	1,00	1,00	11. Domestic travel expenses	1,50
			12. Foreign travel expenses	
1,49,757	2,00	2,00	13. Office Expenses	2,00
			50. Other Charges	
1,98,880	2,00	2,00	51. Motor Vehicles	2,00
			52. Machinery and Equipment	
35,59,889	68,50	68,50	TOTAL (03)	1,05,00
			(04) Post Partum Programme at Sub- Divisional Level.	
61,13,024	85,80	85,80	01. Salaries	1,15,00
	3,00	3,00	06. Medical Treatment	3,00
	20	20	11. Domestic travel expenses	2,00
	60	60	13. Office Expenses	1,00
			51. Motor Vehicles	22
61,13,024	89,60	89,60	TOTAL (04)	1,21,22
17,81,15,244	10,49,40	10,49,40	TOTAL 101	8,69,39
			102 URBAN FAMILY WELFARE SERVICES-	
			(01) Urban Family Welfare Centre.	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			TOTAL 102	
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
77,35,783	66,60	66,60	01. Salaries	1,31,81
			02. Wages	2,00
1,12,500	7,40	7,40	06. Medical Treatment	8,00
44,006	1,40	1,40	11. Domestic travel expenses	6,00
			12. Foreign travel expenses	
1,49,905	1,50	1,50	13. Office Expenses	5,00
			16. Publications	44
	70	70	21. Supplies and Materials	70
	20	20	26. Advertising and Publicity	
			36. Grants-in-aid General (Non-Salary)	
49,000	50	50	50. Other Charges	3,30
84,807	1,00	1,00	51. Motor Vehicles	3,60
	60	60	52. Machinery and Equipment	60
81,76,001	79,90	79,90	TOTAL (01)	1,61,45
			(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (08)	
81,76,001	79,90	79,90	TOTAL 103	1,61,45
			104 TRANSPORT-	
			(01) Establishment of State Health Transport Organisation-	
11,86,077	64,30	64,30	01. Salaries	21,03
			02. Wages	
	1,20	1,20	06. Medical Treatment	1,20
	60	60	11. Domestic travel expenses	60
			12. Foreign travel expenses	
49,270	50	50	13. Office Expenses	50
	30	30	21. Supplies and Materials	30
			50. Other Charges	
49,264	50	50	51. Motor Vehicles	50
	20	20	52. Machinery and Equipment	50
12,84,611	67,60	67,60	TOTAL (01)	24,63

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,84,611	67,60	67,60	TOTAL 104	24,63
22,06,80,489	11,96,90	11,96,90	<u>TOTAL STATE SCHEMES</u>	10,55,47
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
	5,48,47	5,48,47	01. Salaries	6,03,32
	3,30	3,30	02. Wages	3,50
	11,00	11,00	06. Medical Treatment	12,00
	10,70	10,70	11. Domestic travel expenses	11,00
	5,70	5,70	13. Office Expenses	6,50
			50. Other Charges	2,00
	1,50	1,50	51. Motor Vehicles	2,00
	5,80,67	5,80,67	TOTAL (02)	6,40,32
	5,80,67	5,80,67	TOTAL 001	6,40,32
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
	1,81,83	1,81,83	01. Salaries	2,00,01
	4,60	4,60	06. Medical Treatment	5,00
	2,20	2,20	11. Domestic travel expenses	2,40
	8,60	8,60	13. Office Expenses	9,00
	4,00	4,00	51. Motor Vehicles	4,40
	2,01,23	2,01,23	TOTAL (02)	2,20,81
	2,01,23	2,01,23	TOTAL 003	2,20,81
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres-	
	20,69,28	20,69,28	01. Salaries	22,76,21
	11,00	11,00	06. Medical Treatment	12,00
	5,00	5,00	11. Domestic travel expenses	5,50
	7,50	7,50	13. Office Expenses	7,50
	7,50	7,50	51. Motor Vehicles	7,50
	21,00,28	21,00,28	TOTAL (02)	23,08,71
	21,00,28	21,00,28	TOTAL 101	23,08,71
	28,82,18	28,82,18	<u>TOTAL CENTRALLY SPONSORED :</u>	31,69,84
22,06,80,489	40,79,08	40,79,08	TOTAL 2211	42,25,31
			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)	
			(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	23,00	23,00	36. Grants-in-aid General (Non-Salary)	
	23,00	23,00	TOTAL (05)	
			(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura	
	1,10,00	1,10,00	35. Grants for creation of Capital Assets	
	1,10,00	1,10,00	TOTAL (07)	
			(13) Improvement & Up-Gradation of Sanker Nursing Home.	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (13)	
	1,33,00	1,33,00	TOTAL 110	
	1,33,00	1,33,00	TOTAL 01	
	1,33,00	1,33,00	TOTAL N.E.C	
	1,33,00	1,33,00	TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			STATE SCHEMES	
			01 Urban Health Services-	
			110 HOSPITAL & DISPENSARIES-	
			(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	
			53. Major Works	
			TOTAL (10)	
			(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	
			53. Major Works	
			TOTAL (11)	
			(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	
			53. Major Works	
			TOTAL (12)	
			(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.	
			53. Major Works	
			TOTAL (14)	
			(15) Improvement of Shillong Civil Hospital	
			53. Major Works	
			TOTAL (15)	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works	
			TOTAL (16)	
			(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 53. Major Works	
			TOTAL (17)	
			(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works	
			TOTAL (18)	
			(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works	
			TOTAL (19)	
			(20) Renovation and Improvement of Mairang Hospital 53. Major Works	
			TOTAL (20)	
			(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works	
			TOTAL (22)	
			(25) Upgradation of Ampati CHC to Hospital 53. Major Works	
			TOTAL (25)	
			(30) Upgradation of Umsning CHC to Hospital 53. Major Works	
			TOTAL (30)	
			(31) Construction of TB Centres & Isolation Beds 53. Major Works	
			TOTAL (31)	
			TOTAL 110	
			200 OTHER HEALTH SCHEMES-	
			(01) Construction of Nurses Training School Cum-hostel including Staff Quarter- 53. Major Works	
			TOTAL (01)	
			TOTAL 200	
			TOTAL 01	
			02 RURAL HEALTH SERVICES-	
			101 HEALTH SUB-CENTRES	
			(01) Buildings	
			01 Construction of Primary Health Centres with Staff Quarters. 53. Major Works	
			TOTAL 01	
			TOTAL (01)	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 101	
			103 PRIMARY HEALTH CENTRES.	
			(01) Buildings.	
			01 Construction of PHC's with Staff Quarter.	
			53. Major Works	
			TOTAL 01	
			TOTAL (01)	
			TOTAL 103	
			104 COMMUNITY HEALTH CENTRES.	
			(01) Buildings.	
			01 Construction of CHC's with Staff Quarter.	
			53. Major Works	
			TOTAL 01	
			TOTAL (01)	
			TOTAL 104	
			800 OTHER EXPENDITURE-	
			(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	
			53. Major Works	
			TOTAL (04)	
			(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)	
			TOTAL 800	
			TOTAL 02	
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEM-	
			(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.	
			53. Major Works	
			TOTAL (02)	
			TOTAL 200	
			TOTAL 03	
			TOTAL STATE SCHEMES	
			TOTAL 4210	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1690,31,07,64	2,07,19,83	2,07,19,83	GRAND TOTAL	1,88,56,37