

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	11,07,65,28	1,17,70,00	12,25,35,28
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Health And Family Welfare

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
374,51,20,211	586,22,33,365	5,41,62,44	4,58,01,39	5,41,62,44	4,58,01,39	REVENUE SECTION		
7,71,80,337	53,41,46,374	5,95,88	81,20,52	5,95,88	81,20,52	B-Social Services		
	4,28,59,000		3,54,60		3,54,60	2210 MEDICAL AND PUBLIC HEALTH	4,77,57,63	5,37,43,24
						2211 FAMILY WELFARE	6,50,79	85,13,62
						C-Economic Services		
						2552 NORTH EASTERN AREAS	1,00,00	
						CAPITAL SECTION		
						B-Capital Account of Social Services		
	42,51,86,050	4,05,00	51,89,00	4,05,00	51,89,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	9,70,00	1,08,00,00
						4211 CAPITAL OUTLAY ON FAMILY WELFARE		
382,23,00,548	686,44,24,789	5,51,63,32	5,94,65,51	5,51,63,32	5,94,65,51	GRAND TOTAL	4,94,78,42	7,30,56,86
						REVENUE SECTION		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						B-Social Services		
						2210 MEDICAL AND PUBLIC HEALTH		
						STATE SCHEMES		
						01 URBAN HEALTH SERVICES -		
8,00,01,302	17,63,41,484	10,62,42	22,86,26	10,62,42	22,86,26	ALLOPATHY-		
						001 DIRECTION AND	12,68,77	21,09,73
58,63,44,219		66,07,45		66,07,45		ADMINISTRATION-		
37,45,167	29,39,461	49,25	23,15	49,25	23,15	104 MEDICAL STORES DEPOTS-	22,75,35	
14,71,58,098	295,51,74,258	24,78,95	1,63,07,91	24,78,95	1,63,07,91	109 SCHOOL HEALTH SCHEMES-	49,30	34,70
16,61,70,000		16,00,00		16,00,00		110 HOSPITALS AND DISPENSARIES-	21,88,53	1,48,88,29
						200 OTHER HEALTH SCHEMES-	24,00,00	
						800 OTHER EXPENDITURE		
98,34,18,786	313,44,55,203	1,17,98,07	1,86,17,32	1,17,98,07	1,86,17,32	TOTAL 01	81,81,95	1,70,32,72
						02 URBAN HEALTH SERVICES-OTHER		
						SYSTEM OF MEDICINES-		
70,98,520	88,44,095	2,95	1,30,71	2,95	1,30,71	101 AYURVEDA	16,85	1,12,85
1,09,280	2,68,71,131	2,90	2,75,93	2,90	2,75,93	102 HOMEOPATHY-	1,80	1,20,24,90
72,07,800	3,57,15,226	5,85	4,06,64	5,85	4,06,64	TOTAL 02	18,65	1,21,37,75
						03 RURAL HEALTH SERVICES-ALLOPATHY-		
	13,22,99,117		15,37,80		15,37,80	101 HEALTH SUB-CENTRES		15,08,20
						102 SUBSIDIARY HEALTH CENTRE.		
	133,32,24,371		1,27,83,36		1,27,83,36	103 PRIMARY HEALTH CENTRE.		1,10,65,25
	53,02,64,950		53,50,55		53,50,55	104 COMMUNITY HEALTH CENTRES-		49,91,70
	25,78,13,710		23,78,30		23,78,30	110 HOSPITALS AND DISPENSARIES		24,82,45
						800 OTHER EXPENDITURE.		
	225,36,02,148		2,20,50,01		2,20,50,01	TOTAL 03		2,00,47,60
						05 MEDICAL EDUCATION. TRAINING AND		
						RESEARCH-		
1,76,49,379	4,75,82,529	4,03,97	4,89,78	4,03,97	4,89,78	105 ALLOPATHY-	3,69,68	5,01,85
1,76,49,379	4,75,82,529	4,03,97	4,89,78	4,03,97	4,89,78	TOTAL 05	3,69,68	5,01,85
						06 PUBLIC HEALTH-		
						003 TRAINING-		
15,22,00,647	31,26,60,261	2,15,10	27,54,24	2,15,10	27,54,24	101 PREVENTION AND CONTROL OF	2,27,65	30,33,31
						DISEASES-		
45,29,017	89,57,203	3,27,10	1,90,90	3,27,10	1,90,90	102 PREVENTION of Food	2,93,10	2,55,30
						Adulteration		
80,43,771	71,78,017	92,00	84,93	92,00	84,93	104 DRUG CONTROL-	2,92,50	72,50

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,30,62,790		13,05,12		13,05,12		106 MANUFACTURE OF SERA AND VACCINE-	13,54,05	
1,67,84,789		2,81,71		2,81,71		107 PUBLIC HEALTH LABORATORIES-	3,36,45	
28,46,21,014	32,87,95,481	22,21,03	30,30,07	22,21,03	30,30,07	TOTAL 06	25,03,75	33,61,11
43,24,720	50,99,785	1,03,10	80,57	1,03,10	80,57	80 GENERAL -		
234,11,57,209	5,69,82,993	67,57,60	6,27,00	67,57,60	6,27,00	004 HEALTH STATISTICS AND EVALUATION-	1,02,80	82,21
234,54,81,929	6,20,82,778	68,60,70	7,07,57	68,60,70	7,07,57	800 OTHER EXPENDITURE-	1,18,07,60	5,80,00
363,83,78,908	586,22,33,365	2,12,89,62	4,53,01,39	2,12,89,62	4,53,01,39	TOTAL 80	1,19,10,40	6,62,21
						TOTAL STATE SCHEMES	2,29,84,43	5,37,43,24
						CENTRALLY SPONSORED SCHEMES		
29,17,303		86,80		86,80		01 URBAN HEALTH SERVICES - ALLOPATHY-		
			5,00,00		5,00,00	001 DIRECTION AND ADMINISTRATION-	88,20	
29,17,303		86,80	5,00,00	86,80	5,00,00	110 HOSPITALS AND DISPENSARIES-		
						TOTAL 01	88,20	
						02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-		
						101 AYURVEDA	1,00,00	
						102 HOMEOPATHY-		
						TOTAL 02	1,00,00	
						03 RURAL HEALTH SERVICES-ALLOPATHY-		
						110 HOSPITALS AND DISPENSARIES		
						TOTAL 03		
10,38,24,000						05 MEDICAL EDUCATION. TRAINING AND RESEARCH-		
10,38,24,000						105 ALLOPATHY-		
						TOTAL 05		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		33,20,00		33,20,00		06 PUBLIC HEALTH- 003 TRAINING- 101 PREVENTION AND CONTROL OF DISEASES- 102 PREVENTION of Food Adulteration 106 MANUFACTURE OF SERA AND VACCINE- 107 PUBLIC HEALTH LABORATORIES- 112 PUBLIC HEALTH EDUCATION-	12,50,00	
		33,20,00		33,20,00		TOTAL 06	12,50,00	
		2,26,66,02		2,26,66,02		80 GENERAL- 800 OTHER EXPENDITURE-	2,13,35,00	
		2,26,66,02		2,26,66,02		TOTAL 80	2,13,35,00	
10,67,41,303		2,60,72,82	5,00,00	2,60,72,82	5,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,27,73,20	
		60,00,00		60,00,00		CENTRAL SECTOR SCHEMES 06 PUBLIC HEALTH- 106 MANUFACTURE OF SERA AND VACCINE-		
		60,00,00		60,00,00		TOTAL 06		
		60,00,00		60,00,00		TOTAL CENTRAL SECTOR SCHEMES		
		8,00,00		8,00,00		NLCPR 01 URBAN HEALTH SERVICES - ALLOPATHY- 800 OTHER EXPENDITURE	20,00,00	
		8,00,00		8,00,00		TOTAL 01	20,00,00	
		8,00,00		8,00,00		TOTAL NLCPR	20,00,00	
374,51,20,211	586,22,33,365	5,41,62,44	4,58,01,39	5,41,62,44	4,58,01,39	TOTAL 2210	4,77,57,63	5,37,43,24
		1,50,20		1,50,20		2211 FAMILY WELFARE STATE SCHEMES 001 DIRECTION AND ADMINISTRATION- 003 TRAINING- 101 RURAL FAMILY WELFARE SERVICES-	1,54,50 6,00	13,16,84
1,54,85,942	5,81,71,638	1,50,20		1,50,20				
1,55,16,609	1,66,58,202	70		70				
	42,98,42,850		14,47,86		14,47,86			

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,89,658					102 URBAN FAMILY WELFARE SERVICES-		
4,46,41,875	2,31,99,415	58,70	3,29,02	58,70	3,29,02	103 MATERNITY AND CHILD HEALTH-	42,10	3,68,40
15,35,911	12,84,611	25,14	67,60	25,14	67,60	104 TRANSPORT-	25,14	24,63
7,71,80,337	53,41,46,374	2,34,74	18,44,48	2,34,74	18,44,48	200 OTHER SERVICES AND SUPPLIES-		
						TOTAL STATE SCHEMES	2,27,74	17,09,87
						CENTRALLY SPONSORED SCHEMES		
		1,41,30	14,17,58	1,41,30	14,17,58	001 DIRECTION AND ADMINISTRATION-	1,56,58	15,58,35
		2,19,84	4,59,23	2,19,84	4,59,23	003 TRAINING-	2,66,47	4,83,81
			42,93,12		42,93,12	101 RURAL FAMILY WELFARE SERVICES-		46,55,09
			1,06,11		1,06,11	102 URBAN FAMILY WELFARE SERVICES-		1,06,50
						103 MATERNITY AND CHILD HEALTH-		
						104 TRANSPORT-		
						105 COMPENSATION-		
						106 MASS EDUCATION-		
						200 OTHER SERVICES AND SUPPLIES-		
						800 OTHER EXPENDITURE-		
		3,61,14	62,76,04	3,61,14	62,76,04	TOTAL CENTRALLY SPONSORED SCHEMES	4,23,05	68,03,75
7,71,80,337	53,41,46,374	5,95,88	81,20,52	5,95,88	81,20,52	TOTAL 2211	6,50,79	85,13,62
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
						N.E.C		
						01 URBAN HEALTH SERVICES-ALLOPATHY		
	4,28,59,000		3,54,60		3,54,60	110 HOSPITAL AND DISPENSARIES	1,00,00	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,28,59,000		3,54,60		3,54,60	TOTAL 01	1,00,00	
	4,28,59,000		3,54,60		3,54,60	TOTAL N.E.C	1,00,00	
	4,28,59,000		3,54,60		3,54,60	TOTAL 2552	1,00,00	
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES		
						01 Urban Health Services-		
	10,11,89,328		18,50,00		18,50,00	110 HOSPITAL & DISPENSARIES-	1,50,00	36,00,00
	6,25,82,570		1,35,00		1,35,00	200 OTHER HEALTH SCHEMES-		1,00,00
	16,37,71,898		19,85,00		19,85,00	TOTAL 01	1,50,00	37,00,00
						02 RURAL HEALTH SERVICES-		
	5,89,70,381		6,00,00		6,00,00	101 HEALTH SUB-CENTRES		16,00,00
	10,09,99,088		13,50,00		13,50,00	102 SUBSIDIARIES HEALTH CENTRES		
	8,92,82,888		11,50,00		11,50,00	103 PRIMARY HEALTH CENTRES.		29,00,00
	99,97,034		54,00		54,00	104 COMMUNITY HEALTH CENTRES.		18,60,00
	25,92,49,391		31,54,00		31,54,00	800 OTHER EXPENDITURE-		2,70,00
						TOTAL 02		66,30,00
						03 MEDICAL EDUCATION TRAINING AND RESEARCH		
	21,64,761		50,00		50,00	200 OTHER SYSTEM-		50,00
	21,64,761		50,00		50,00	TOTAL 03		50,00
						04 PUBLIC HEALTH		
		4,05,00		4,05,00		106 MANUFACTURE OF SERA/VACCINE	8,20,00	4,20,00
		4,05,00		4,05,00		TOTAL 04	8,20,00	4,20,00
						80 GENERAL		
						800 OTHER EXPENDITURE-		
						TOTAL 80		
	42,51,86,050	4,05,00	51,89,00	4,05,00	51,89,00	TOTAL STATE SCHEMES	9,70,00	1,08,00,00
						CENTRALLY SPONSORED SCHEMES		
						01 Urban Health Services-		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
	42,51,86,050	4,05,00	51,89,00	4,05,00	51,89,00	TOTAL 4210	9,70,00	1,08,00,00
						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		
	42,51,86,050	5,51,63,32	5,94,65,51	5,51,63,32	5,94,65,51	GRAND TOTAL	4,94,78,42	7,30,56,86
						For Details of Foregoing See Below		
						REVENUE SECTION		
						B-Social Services		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2210 MEDICAL AND PUBLIC HEALTH		
						STATE SCHEMES		
						01 URBAN HEALTH SERVICES - ALLOPATHY-		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Health Directorate-		
4,50,48,761		5,82,47		5,82,47		01. Salaries	5,90,00	
7,76,457		8,50		8,50		02. Wages	7,20	
13,14,416		19,20		19,20		06. Medical Treatment	16,50	
90,702		6,50		6,50		11. Domestic travel expenses	6,00	
19,12,793		15,70		15,70		13. Office Expenses	11,30	
						14. Rents, Rates and Taxes		
						16. Publications		
5,50,000						20. Other Administrative expenses		
17,57,930		23,50		23,50		26. Advertising and Publicity	3,50	
						28. Professional Services		
12,94,884		14,30		14,30		50. Other Charges	2,39,30	
8,58,582		17,90		17,90		51. Motor Vehicles	1,08,50	
						52. Machinery and Equipment		
5,36,04,525		6,88,07		6,88,07		TOTAL (01)	9,82,30	
						(02) Establishment of Engineering Wing-		
1,51,83,008	2,65,88,479	1,90,69	3,77,57	1,90,69	3,77,57	01. Salaries	1,91,06	3,71,41
6,81,811	3,68,500	2,50	5,40	2,50	5,40	02. Wages	1,00	5,40
2,45,624	28,201	13,00	19,00	13,00	19,00	06. Medical Treatment	11,00	16,30
	5,54,097	2,00	13,05	2,00	13,05	11. Domestic travel expenses	1,00	8,95
2,99,714	11,18,940	5,00	12,65	5,00	12,65	13. Office Expenses	3,00	10,45
	2,81,706		1,80		1,80	14. Rents, Rates and Taxes		1,80
	2,18,036	7,50	4,40	7,50	4,40	50. Other Charges		
1,64,10,157	2,91,57,959	2,20,69	4,33,87	2,20,69	4,33,87	51. Motor Vehicles	1,00	2,50
						TOTAL (02)	2,08,06	4,16,81
						(03) District Medical Officer(Civil Surgeon's Offices)-		
	6,26,47,051		7,63,08		7,63,08	01. Salaries		7,53,43
	33,19,445		41,35		41,35	02. Wages		39,10
	7,77,990		28,65		28,65	03. Overtime Allowance		
						06. Medical Treatment		22,65

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	17,31,211 1,06,02,721		24,10 57,60		24,10 57,60	11. Domestic travel expenses 13. Office Expenses 16. Publications 50. Other Charges 51. Motor Vehicles TOTAL (03)		19,90 38,70 13,70 8,87,48
	12,21,098 8,02,99,516		15,10 9,29,88		15,10 9,29,88			
	62,30,884	8,54	1,73,89	8,54	1,73,89	(04) Reserve Medical Subordinate Offices- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (04)		1,74,50 6,40 1,45 1,25 1,83,60
	20,312 98,971 63,50,167	1,10 55 10,19	6,40 1,45 1,25 1,82,99	1,10 55 10,19	6,40 1,45 1,25 1,82,99			
	15,97,956		24,90 1,65 75		24,90 1,65 75	(05) Establishment of Acquire Immuno Defeciency Syndrome. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (05)		29,79 1,65 75 60 20 32,99
	43,696 16,41,652		60 20 28,10		60 20 28,10			
9,74,214		23,60		23,60		(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)	25,00	
- 1,12,500		1,30		1,30			1,30	
9,296		75		75			75	
8,71,010		12		12			15	
		25,77		25,77			27,20	
						(07) Meghalaya State Health Advisory Board-		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,54,541		11,00		11,00		01. Salaries	15,00	
13,388		1,10		1,10		02. Wages		
		90		90		06. Medical Treatment	1,21	
54,052		60		60		11. Domestic travel expenses	90	
						13. Office Expenses	65	
						14. Rents, Rates and Taxes		
						50. Other Charges	10	
5,21,981		13,60		13,60		TOTAL (07)	17,86	
	23,90,539		44,72		44,72	(08) Establishment of Joint Director of Health Services Offices (in the Divisions)		
			1,55		1,55	01. Salaries		45,00
	3,02,129		1,50		1,50	06. Medical Treatment		1,55
	9,91,620		2,70		2,70	11. Domestic travel expenses		1,50
	1,44,450		1,55		1,55	13. Office Expenses		2,80
	38,28,738		52,02		52,02	51. Motor Vehicles		1,60
						TOTAL (08)		52,45
49,48,598	5,11,73,562	70,00	6,27,00	70,00	6,27,00	(09) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL)		
13,69,820	38,89,890	4,20	32,40	4,20	32,40	13. Office Expenses		5,01,00
63,18,418	5,50,63,452	74,20	6,59,40	74,20	6,59,40	14. Rents, Rates and Taxes		35,40
						TOTAL (09)		5,36,40
						(10) Meghalaya Health Commission of Enquiry		
						13. Office Expenses		
						TOTAL (10)		
15,37,956		15,45		15,45		(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.		
		1,85		1,85		01. Salaries		
		2,05		2,05		02. Wages	15,45	
		2,75		2,75		06. Medical Treatment	1,85	
		2,25		2,25		11. Domestic travel expenses	2,05	
7,37,255		5,55		5,55		13. Office Expenses	2,75	
22,75,211		29,90		29,90		20. Other Administrative expenses	2,25	
						50. Other Charges	9,00	
						TOTAL (11)	33,35	
8,00,01,302	17,63,41,484	10,62,42	22,86,26	10,62,42	22,86,26	TOTAL 001	12,68,77	21,09,73
						104 MEDICAL STORES DEPOTS-		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Establishment of District Medical Store in the District- 01. Salaries 13. Office Expenses 21. Supplies and Materials TOTAL (01)		
6,54,802		6,95		6,95		(02) Establishment of Central Medical Store. 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (02)	7,65	
58,56,89,417		66,00,00		66,00,00			18,67,20	
		50		50			1,80,00	
58,63,44,219		66,07,45		66,07,45			2,20,50	
58,63,44,219		66,07,45		66,07,45		TOTAL 104	22,75,35	
						109 SCHOOL HEALTH SCHEMES-		
						(01) School Health Unit-		
35,46,315	29,01,850	45,00	18,45	45,00	18,45	01. Salaries	45,00	30,00
						02. Wages		
37,406		1,65	3,85	1,65	3,85	06. Medical Treatment	1,65	3,85
	15,000	80	50	80	50	11. Domestic travel expenses	80	50
64,232	22,611	65	35	65	35	13. Office Expenses	65	35
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						50. Other Charges		
97,214		1,15		1,15		51. Motor Vehicles	1,20	
						52. Machinery and Equipment		
37,45,167	29,39,461	49,25	23,15	49,25	23,15	TOTAL (01)	49,30	34,70
37,45,167	29,39,461	49,25	23,15	49,25	23,15	TOTAL 109	49,30	34,70
						110 HOSPITALS AND DISPENSARIES-		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	35,70,05,385		43,46,80		43,46,80	(01) Shillong Civil Hospital (including improvement thereof)		
	68,79,829		47,85		47,85	01. Salaries		46,00,00
	10,74,011		17,70		17,70	02. Wages		
	26,05,208		26,70		26,70	06. Medical Treatment		42,35
						11. Domestic travel expenses		12,20
						13. Office Expenses		13,50
						14. Rents, Rates and Taxes		
						16. Publications		
	13,05,204		25,05		25,05	21. Supplies and Materials		1,05
	2,13,360		3,10		3,10	27. Minor Works		3,10
	53,03,228		93,00		93,00	50. Other Charges		58,00
	3,52,646		8,90		8,90	51. Motor Vehicles		6,70
	3,69,47,566		3,80,00		3,80,00	52. Machinery and Equipment		1,24,20
	41,16,86,437		49,49,10		49,49,10	TOTAL (01)		48,61,10
	25,01,42,398		25,16,80		25,16,80	(02) Ganesh Das Hospital (inc improvement threreof)		
	5,96,520		6,60		6,60	01. Salaries		25,00,00
	47,06,052		32,45		32,45	02. Wages		6,60
	2,33,488		11,20		11,20	06. Medical Treatment		30,25
	23,17,125		24,00		24,00	11. Domestic travel expenses		9,00
	16,36,125		17,05		17,05	13. Office Expenses		13,00
	3,34,486		2,70		2,70	21. Supplies and Materials		6,05
	49,77,882		57,50		57,50	27. Minor Works		2,70
	8,41,694		9,10		9,10	50. Other Charges		36,50
	3,52,99,496		3,78,00		3,78,00	51. Motor Vehicles		7,10
	30,10,85,266		30,55,40		30,55,40	52. Machinery and Equipment		2,68,00
						TOTAL (02)		28,79,20
10,40,29,675		18,09,26		18,09,26		(03) R.P.Chest Hospital (including improvement thereof)-		
1,39,072		1,55		1,55		01. Salaries	15,00,00	
						02. Wages	1,55	
15,35,441		20,90		20,90		04. Pensionary Charges		
89,440		3,30		3,30		06. Medical Treatment	18,00	
13,04,714		14,85		14,85		11. Domestic travel expenses	2,20	
						13. Office Expenses	11,60	
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						23. Cost of ration		
2,24,995		3,00		3,00		27. Minor Works	3,00	

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
35,86,977		38,00		38,00		50. Other Charges	21,00	
18,629		2,10		2,10		51. Motor Vehicles	2,10	
8,96,082		21,00		21,00		52. Machinery and Equipment	21,00	
11,18,25,025		19,13,96		19,13,96		TOTAL (03)	15,80,45	
	8,32,94,258		8,87,70		8,87,70	(04) Jowai Civil Hospital(including improvement thereof)		
	6,98,302		5,50		5,50	01. Salaries		8,40,00
	7,60,606		16,70		16,70	02. Wages		6,05
	2,49,188		4,40		4,40	04. Pensionary Charges		
	25,50,246		50,70		50,70	06. Medical Treatment		10,00
						11. Domestic travel expenses		3,10
						13. Office Expenses		51,00
						14. Rents, Rates and Taxes		
	2,97,684		5,50		5,50	16. Publications		
						21. Supplies and Materials		3,10
	22,200		30		30	23. Cost of ration		
	21,79,880		55,60		55,60	27. Minor Works		30
	1,46,786		2,00		2,00	50. Other Charges		25,00
	1,38,63,679		2,23,00		2,23,00	51. Motor Vehicles		1,50
	10,40,62,829		12,51,40		12,51,40	52. Machinery and Equipment		1,31,00
						TOTAL (04)		10,71,05
	15,87,21,989		14,99,95		14,99,95	(05) Tura Civil Hospital(including improvement thereof)-		
	1,99,860		2,20		2,20	01. Salaries		15,00,00
	6,52,586		14,20		14,20	02. Wages		2,20
	7,27,994		7,30		7,30	06. Medical Treatment		14,50
	20,33,060		15,20		15,20	11. Domestic travel expenses		7,50
	4,79,920		6,00		6,00	13. Office Expenses		14,00
	1,30,000		1,40		1,40	21. Supplies and Materials		5,00
	82,24,404		55,50		55,50	27. Minor Works		1,40
	4,19,190		4,30		4,30	50. Other Charges		31,00
						51. Motor Vehicles		4,30

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,29,74,314 19,45,63,317		2,48,00 18,54,05		2,48,00 18,54,05	52. Machinery and Equipment TOTAL (05)		2,00,00 17,79,90
	35,14,669 81,111 1,11,622 22,947 74,990 1,09,949 39,15,288		24,20 95 30 65 65 1,30 1,00 29,05		24,20 95 30 65 65 1,30 1,00 29,05	(06) Leper Hospital Colony- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (06)		29,00 1,00 30 65 65 1,30 1,00 33,90
56,14,444 60,981 4,19,730 60,95,155		68,40 1,75 1,10 2,95 74,20		68,40 1,75 1,10 2,95 74,20		(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 51. Motor Vehicles 52. Machinery and Equipment TOTAL (07)	75,00 1,20 55 75 77,50	
26,44,860 14,320 29,769 26,88,949	15,99,002 44,985 16,43,987	31,80 1,10 28 45 1,32 34,95	27,00 1,25 1,10 65 30,00	31,80 1,10 28 45 1,32 34,95	27,00 1,25 1,10 65 30,00	(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)	33,90 1,10 28 45 1,30 37,03	26,79 1,30 1,15 75 29,99
1,17,09,304 4,01,376		1,68,00 5,00		1,68,00 5,00		(09) Establishment of Blood Bank - 01. Salaries 06. Medical Treatment	1,45,00 5,00	

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00		1,00		11. Domestic travel expenses	1,00	
6,28,855		7,70		7,70		13. Office Expenses	7,00	
38,538		50		50		14. Rents, Rates and Taxes	45	
		20		20		15. Royalty		
23,19,204		20,50		20,50		16. Publications	10	
6,50,005		5,20		5,20		21. Supplies and Materials	26,50	
		60		60		27. Minor Works	7,00	
47,722		18,00		18,00		50. Other Charges		
1,57,95,004		2,26,70		2,26,70		51. Motor Vehicles	60	
						52. Machinery and Equipment	28,00	
						TOTAL (09)	2,20,65	
						(10) Establishment of Psychiatric Clinic-		
66,63,819		57,80		57,80		01. Salaries	70,00	
600		2,30		2,30		06. Medical Treatment	2,30	
30,141		90		90		11. Domestic travel expenses	90	
1,14,637		1,20		1,20		13. Office Expenses	1,20	
						16. Publications		
						21. Supplies and Materials		
						51. Motor Vehicles		
68,09,197		62,20		62,20		52. Machinery and Equipment		
						TOTAL (10)	74,40	
						(11) B.C.G.Programme-		
39,12,780		49,00		49,00		01. Salaries	49,00	
						06. Medical Treatment		
31,988		70		70		11. Domestic travel expenses		
						13. Office Expenses	70	
39,44,768		49,70		49,70		21. Supplies and Materials		
						TOTAL (11)	49,70	
						(12) Trachoma Control Programme:-		
	24,34,292		29,01		29,01	01. Salaries		29,35

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			2,30		2,30	06. Medical Treatment		2,30
	24,977		1,70		1,70	11. Domestic travel expenses		1,70
	50,634		80		80	13. Office Expenses		85
						21. Supplies and Materials		
	25,09,903		33,81		33,81	TOTAL (12)		34,20
						(13) Visual Impairment-		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						01 Central Mobile Unit State Headquarter.		
		1,09,44		1,09,44		01. Salaries	1,11,00	
		3,50		3,50		06. Medical Treatment	3,50	
		1,10		1,10		11. Domestic travel expenses	1,10	
		2,00		2,00		13. Office Expenses	2,00	
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
		1,20		1,20		51. Motor Vehicles	1,20	
		1,17,24		1,17,24		TOTAL 01	1,18,80	
						02 Mobile Unit District Headquarter.		
	13,03,825		39,55		39,55	01. Salaries		40,00
						02. Wages		
			2,55		2,55	06. Medical Treatment		1,55
	19,930		75		75	11. Domestic travel expenses		75
	1,16,621		2,05		2,05	13. Office Expenses		1,90
						21. Supplies and Materials		
	33,950		50		50	51. Motor Vehicles		50
						52. Machinery and Equipment		
	14,74,326		45,40		45,40	TOTAL 02		44,70
						03 Development of District Hospitals.		
						01. Salaries		29,50
	17,02,369		27,97		27,97	06. Medical Treatment		2,65
			2,95		2,95	11. Domestic travel expenses		70
			65		65	13. Office Expenses		75
	52,149		70		70	21. Supplies and Materials		
	17,54,518		32,27		32,27	TOTAL 03		33,60
	32,28,844	1,17,24	77,67	1,17,24	77,67	TOTAL (13)	1,18,80	78,30

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	73,14,323		94,60		94,60	(14) Artificial Limb Fitting Centre Attached to Civil Hospital-		
	36,171		3,00		3,00	01. Salaries		95,00
	54,557		15		15	02. Wages		
			60		60	06. Medical Treatment		2,00
						11. Domestic travel expenses		15
						13. Office Expenses		60
						21. Supplies and Materials		
						50. Other Charges		
						52. Machinery and Equipment		
	74,05,051		98,35		98,35	TOTAL (14)		97,75
						(15) Establishment of Intensive Care Unit in Hospitals-		
						52. Machinery and Equipment		
						TOTAL (15)		
	29,78,83,202		28,58,11		28,58,11	(16) Upgradation of 30 Bedded CHC to Hospital.		
	1,49,776		1,65		1,65	01. Salaries		21,00,00
	14,20,495		18,90		18,90	02. Wages		1,65
	14,64,245		13,20		13,20	06. Medical Treatment		12,40
	85,72,938		42,00		42,00	11. Domestic travel expenses		8,40
	4,19,843		4,30		4,30	13. Office Expenses		23,70
						21. Supplies and Materials		30
						23. Cost of ration		
	95,92,955		1,45,00		1,45,00	50. Other Charges		1,00,50
	9,98,044		13,75		13,75	51. Motor Vehicles		9,30
	4,24,90,809		4,72,50		4,72,50	52. Machinery and Equipment		5,29,00
	36,29,92,307		35,69,41		35,69,41	TOTAL (16)		27,85,25
	5,26,54,442		5,68,75		5,68,75	(17) Meghalaya Institute of Mental Health and Neurological Sciences-		
	2,20,000		2,45		2,45	01. Salaries		4,80,00
						02. Wages		2,45

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	15,86,754		13,20		13,20	06. Medical Treatment		12,10
	68,333		85		85	11. Domestic travel expenses		50
	7,32,241		7,55		7,55	13. Office Expenses		3,50
						21. Supplies and Materials		
						23. Cost of ration		
	15,47,947		30,50		30,50	26. Advertising and Publicity		
	2,31,190		2,95		2,95	50. Other Charges		15,80
	2,81,167		11,10		11,10	51. Motor Vehicles		2,00
	5,73,22,074		6,37,35		6,37,35	52. Machinery and Equipment		1,10
						TOTAL (17)		5,17,45
	28,61,002		42,35		42,35	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong		
			65		65	01. Salaries		43,00
			30		30	06. Medical Treatment		65
	3,56,575		3,30		3,30	11. Domestic travel expenses		30
						13. Office Expenses		1,10
						21. Supplies and Materials		
	9,28,101		7,75		7,75	23. Cost of ration		
						50. Other Charges		3,35
	41,45,678		54,35		54,35	52. Machinery and Equipment		
						TOTAL (18)		48,40
						(19) Upgradation of Standard of Administration Recommended by 11th Finance Commission- (Hospital)		
						13. Office Expenses		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (19)		
						(20) Waste Management (Hospital).		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						TOTAL (20)		
						(21) Mobile Unit/Vehicles/Staff-		
						13. Office Expenses		
						TOTAL (21)		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,68,56,247		4,65,57		4,65,57	(22) Women & Child Hospital.		
	1,92,183		2,50		2,50	01. Salaries		4,90,00
	1,47,529		2,50		2,50	02. Wages		50
	6,31,360		6,00		6,00	06. Medical Treatment		3,00
						11. Domestic travel expenses		3,00
	29,26,663		45,00		45,00	13. Office Expenses		6,50
	1,64,510		2,00		2,00	21. Supplies and Materials		
	65,99,118		1,00,00		1,00,00	50. Other Charges		45,80
	6,75,17,610		6,23,57		6,23,57	51. Motor Vehicles		2,00
						52. Machinery and Equipment		1,21,00
						TOTAL (22)		6,71,80
						(23) District Project on National Cancer Control Programmes.		
						01. Salaries		
						06. Medical Treatment		
						13. Office Expenses		
						TOTAL (23)		
						(24) Setting up of Indian Institute of Public Health		
						01. Salaries		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (24)		
						(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.		
						13. Office Expenses		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	143,00,00,000 143,00,00,000		5,00 5,00		5,00 5,00	36. Grants-in-aid General (Non-Salary) 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)		
	30,95,667 30,95,667		39,40 39,40		39,40 39,40	(28) Contribution to State Share towards Scheme under NEC 36. Grants-in-aid General (Non-Salary) TOTAL (28)	30,00 30,00	
14,71,58,098	295,51,74,258	24,78,95	1,63,07,91	24,78,95	1,63,07,91	TOTAL 110	21,88,53	1,48,88,29
						200 OTHER HEALTH SCHEMES-		
7,26,70,000		8,00,00		8,00,00		(02) Contribution toward EMRI 108 (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) 51. Motor Vehicles TOTAL (02)	10,00,00 2,00,00 12,00,00	
7,26,70,000		8,00,00		8,00,00				
9,35,00,000 9,35,00,000		8,00,00 8,00,00		8,00,00 8,00,00		(03) Contribution toward NGO's under PPP (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (03)	12,00,00 12,00,00	
						(04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (04)		
						(05) Effluent treatment Plants For PHCs, CHCs Etc 27. Minor Works TOTAL (05)		
16,61,70,000		16,00,00		16,00,00		TOTAL 200	24,00,00	
						800 OTHER EXPENDITURE		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Non Lapsable Central Pool Resources.		
						01 Provision of Medical Facilities to 5(Five) Hospitals in Meghalaya.		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						52. Machinery and Equipment		
						TOTAL 01		
						02 Grants -In -Aid for construction of Jordan Counselling Centre Cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
						TOTAL (01)		
						TOTAL 800		
98,34,18,786	313,44,55,203	1,17,98,07	1,86,17,32	1,17,98,07	1,86,17,32	TOTAL 01	81,81,95	1,70,32,72
						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		
						31. Grants - in - aid (Salary)		
						34. Scholarships and Stipends		
						52. Machinery and Equipment		
						TOTAL (01)		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	83,44,575		1,13,31		1,13,31	(02) Establishment of Ayurvedic Dispensaries-		
			6,30		6,30	01. Salaries		1,02,80
	3,30,903		8,80		8,80	06. Medical Treatment		3,55
	1,68,617		2,30		2,30	11. Domestic travel expenses		4,75
						13. Office Expenses		1,75
						21. Supplies and Materials		
98,520		2,95		2,95		34. Scholarships and Stipends	1,85	
98,520	88,44,095	2,95	1,30,71	2,95	1,30,71	TOTAL (02)	1,85	1,12,85
						(03) Ayush Services under NHM		
						36. Grants-in-aid General (Non-Salary)		
						01 Central Share		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 01		
						02 State Share		
70,00,000						36. Grants-in-aid General (Non-Salary)	15,00	
70,00,000						TOTAL 02	15,00	
70,00,000						TOTAL (03)	15,00	
						(05) Ayush Educational Institutional Under NHM		
						01 Central Share		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 01		
						02 State Share		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
						TOTAL (05)		
70,98,520	88,44,095	2,95	1,30,71	2,95	1,30,71	TOTAL 101	16,85	1,12,85
						102 HOMEOPATHY-		
						(01) Establishment of Homeopathic Dispensaries/ Hospitals-		
	2,29,81,369		2,26,23		2,26,23	01. Salaries		2,32,00
			15		15	02. Wages		15
	1,71,137		6,75		6,75	06. Medical Treatment		3,10
	4,19,289		9,30		9,30	11. Domestic travel expenses		5,80

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,78,613		4,85		4,85	13. Office Expenses		3,80
1,09,280		2,90		2,90		16. Publications		
						34. Scholarships and Stipends	1,80	
1,09,280	2,38,50,408	2,90	2,47,28	2,90	2,47,28	50. Other Charges		
						TOTAL (01)	1,80	2,44,85
			75		75	(02) Assistance to the Board of Homopathic Medicine,Meghalaya-		
			75		75	31. Grants - in - aid (Salary)		1,17,50,75
						TOTAL (02)		1,17,50,75
						(03) Directorate of I.S.M. & Homeopathy-		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						TOTAL (03)		
	28,68,678		26,60		26,60	(04) Establishment of Homeopathic Hospital-		
			40		40	01. Salaries		28,00
			65		65	06. Medical Treatment		40
	1,52,045		25		25	11. Domestic travel expenses		65
						13. Office Expenses		25
						34. Scholarships and Stipends		
	30,20,723		27,90		27,90	TOTAL (04)		29,30
1,09,280	2,68,71,131	2,90	2,75,93	2,90	2,75,93	TOTAL 102	1,80	1,20,24,90
72,07,800	3,57,15,226	5,85	4,06,64	5,85	4,06,64	TOTAL 02	18,65	1,21,37,75
						03 RURAL HEALTH SERVICES- ALLOPATHY-		
						101 HEALTH SUB-CENTRES		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	13,04,62,478		15,04,10		15,04,10	(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-		
	1,46,414		2,55		2,55	01. Salaries		14,82,00
	10,99,319		17,00		17,00	02. Wages		2,65
	3,17,775		10,25		10,25	06. Medical Treatment		13,35
	2,58,131		3,50		3,50	11. Domestic travel expenses		6,30
	15,000		40		40	13. Office Expenses		3,50
						14. Rents, Rates and Taxes		40
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
	13,22,99,117		15,37,80		15,37,80	TOTAL (01)		15,08,20
						(02) Upgradation of standard of Administration recommended by 8th Finance Commission.		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						TOTAL (02)		
						(03) Other existing and new Primary Health Centres and Sub-Centres with Indoor Facilities under the Basic Minimum Services Programmes-		
						01. Salaries		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (03)		
	13,22,99,117		15,37,80		15,37,80	TOTAL 101		15,08,20
						102 SUBSIDIARY HEALTH CENTRE.		
						(01) Other existing and new Subsidiary Health Centres with or without Indoor Facilities.		
						01. Salaries		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)		
						TOTAL 102		
	109,74,62,355		1,06,43,87		1,06,43,87	103 PRIMARY HEALTH CENTRE.		
	23,75,804		29,46		29,46	(01) Other existing and new Primary Health Centres with Indoor Facilities.		
	1,70,80,083		1,89,60		1,89,60	01. Salaries		98,00,00
	29,04,576		28,45		28,45	02. Wages		26,10
	- 16,70,303		45,30		45,30	06. Medical Treatment		1,03,00
			40		40	11. Domestic travel expenses		20,50
	83,00,847		84,50		84,50	13. Office Expenses		39,80
	11,85,416		18,60		18,60	14. Rents, Rates and Taxes		40
	5,06,65,604		5,05,60		5,05,60	50. Other Charges		23,50
	117,83,04,382		1,15,45,78		1,15,45,78	51. Motor Vehicles		12,35
						52. Machinery and Equipment		1,78,50
						TOTAL (01)		1,02,04,15
						(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,19,31,216		5,73,90		5,73,90	01. Salaries		6,70,00
	3,50,657		5,60		5,60	02. Wages		5,60
	4,50,225		10,50		10,50	06. Medical Treatment		10,70
	1,66,256		4,45		4,45	11. Domestic travel expenses		4,65
	5,30,594		6,95		6,95	13. Office Expenses		7,50
						21. Supplies and Materials		
	35,97,624		30,60		30,60	50. Other Charges		20,20
	1,94,110		3,30		3,30	51. Motor Vehicles		3,45
	67,58,921		42,00		42,00	52. Machinery and Equipment		44,60
	10,39,79,603		6,77,30		6,77,30	TOTAL (02)		7,66,70
						(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.		
	3,75,27,852		4,03,63		4,03,63	01. Salaries		28,80
	31,200					02. Wages		
	2,09,735		8,05		8,05	06. Medical Treatment		4,30
	2,76,007		4,50		4,50	11. Domestic travel expenses		2,30
	9,44,746		11,40		11,40	13. Office Expenses		7,80
	18,68,375		22,00		22,00	50. Other Charges		20,30
	3,49,565		5,70		5,70	51. Motor Vehicles		3,40
	97,32,906		1,05,00		1,05,00	52. Machinery and Equipment		27,50
	5,09,40,386		5,60,28		5,60,28	TOTAL (03)		94,40
	133,32,24,371		1,27,83,36		1,27,83,36	TOTAL 103		1,10,65,25
						104 COMMUNITY HEALTH CENTRES-		
						(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-		
	45,57,17,876		44,73,49		44,73,49	01. Salaries		45,70,00
	81,71,414		94,25		94,25	02. Wages		85,65
	55,86,183		71,06		71,06	06. Medical Treatment		66,55
	18,46,456		22,60		22,60	11. Domestic travel expenses		19,45
	32,63,639		38,80		38,80	13. Office Expenses		35,20
			55		55	14. Rents, Rates and Taxes		55
	61,93,526		80,80		80,80	50. Other Charges		69,00
	11,46,445		19,50		19,50	51. Motor Vehicles		13,30
	4,83,39,411		5,49,50		5,49,50	52. Machinery and Equipment		1,32,00
	53,02,64,950		53,50,55		53,50,55	TOTAL (01)		49,91,70
						(02) Upgradation of PHCs and CHCs (EAP)-		
						52. Machinery and Equipment		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	53,02,64,950		53,50,55		53,50,55	TOTAL (02)		
						TOTAL 104		49,91,70
						110 HOSPITALS AND DISPENSARIES		
						(01) Other existing and new Dispensaries with or without Indoor Facilities-		
	15,24,88,861		12,56,00		12,56,00	01. Salaries		13,69,00
	49,71,942		58,50		58,50	02. Wages		51,40
	11,64,798		22,35		22,35	06. Medical Treatment		19,10
	4,95,148		8,10		8,10	11. Domestic travel expenses		8,10
	6,84,290		8,80		8,80	13. Office Expenses		8,80
	7,77,710		1,50		1,50	14. Rents, Rates and Taxes		1,65
	4,61,911		5,15		5,15	50. Other Charges		5,35
	1,59,396		2,55		2,55	51. Motor Vehicles		2,60
	31,09,499		32,30		32,30	52. Machinery and Equipment		28,20
	16,43,13,555		13,95,25		13,95,25	TOTAL (01)		14,94,20
						(02) Establishment of T.B. Centres and Isolation Beds-		
	5,76,50,007		5,56,50		5,56,50	01. Salaries		5,50,40
	1,04,460		1,20		1,20	02. Wages		1,20
	10,62,742		15,75		15,75	06. Medical Treatment		14,65
	1,69,670		5,15		5,15	11. Domestic travel expenses		3,90
	6,94,249		11,45		11,45	13. Office Expenses		7,05
						21. Supplies and Materials		
	5,23,727		7,35		7,35	50. Other Charges		7,35
	72,457		1,25		1,25	51. Motor Vehicles		1,25
			11,80		11,80	52. Machinery and Equipment		11,80
	6,02,77,312		6,10,45		6,10,45	TOTAL (02)		5,97,60
						(03) Mobile Unit/Vehicles/Staff:-		
	2,67,85,370		2,88,24		2,88,24	01. Salaries		3,00,50
						02. Wages		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	12,46,646		8,55		8,55	06. Medical Treatment		9,30
	1,07,214		2,05		2,05	11. Domestic travel expenses		2,05
	1,06,658		1,45		1,45	13. Office Expenses		1,45
	1,53,470		2,30		2,30	21. Supplies and Materials		
			2,00		2,00	51. Motor Vehicles		2,30
	2,83,99,358		3,04,59		3,04,59	52. Machinery and Equipment		2,00
						TOTAL (03)		3,17,60
						(06) Visual Impairment-		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						01 Development of District Hospitals..		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						TOTAL 01		
						02 Development of Primary Health Centres.		
	43,59,046		65,06		65,06	01. Salaries		70,00
	3,93,447		1,10		1,10	06. Medical Treatment		1,15
	9,090		1,10		1,10	11. Domestic travel expenses		1,10
	61,902		75		75	13. Office Expenses		80
						21. Supplies and Materials		
						TOTAL 02		73,05
	48,23,485		68,01		68,01	TOTAL (06)		73,05
	48,23,485		68,01		68,01	TOTAL 110		24,82,45
	25,78,13,710		23,78,30		23,78,30	800 OTHER EXPENDITURE.		
						(01) National Vector Borne Diseases Control Programme.		
						13. Office Expenses		
						TOTAL (01)		
						TOTAL 800		
	225,36,02,148		2,20,50,01		2,20,50,01	TOTAL 03		2,00,47,60
						05 MEDICAL EDUCATION. TRAINING AND RESEARCH-		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						105 ALLOPATHY-		
						(01) Other Expenditure-		
						13. Office Expenses		
						01 Facilities for Studies in Medical Institution Outside the St		
						01. Salaries		
		26		26		31. Grants - in - aid (Salary)	28	
10,00,000		85,00		85,00		32. Contribution	1,10,00	
38,86,400		40,80		40,80		34. Scholarships and Stipends	1,80	
48,86,400		1,26,06		1,26,06		TOTAL 01	1,12,08	
						02 Housemanship To MBBS.		
						34. Scholarships and Stipends		
						TOTAL 02		
48,86,400		1,26,06		1,26,06		TOTAL (01)	1,12,08	
						(02) Education-		
						11. Domestic travel expenses		
						13. Office Expenses		
						01 Health Education Bureau.		
						01. Salaries	81,00	2,01,50
51,74,058	1,81,13,154	77,81	1,88,79	77,81	1,88,79	06. Medical Treatment	48,50	5,65
1,17,874	14,98,233	48,50	5,30	48,50	5,30	11. Domestic travel expenses	90	4,30
	1,20,987	90	5,95	90	5,95	13. Office Expenses	90	1,95
87,134	2,09,104	90	1,95	90	1,95	16. Publications		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						51. Motor Vehicles		
						52. Machinery and Equipment		
53,79,066	1,99,41,478	1,28,11	2,01,99	1,28,11	2,01,99	TOTAL 01	1,31,30	2,13,40

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
53,79,066	1,99,41,478	1,28,11	2,01,99	1,28,11	2,01,99	TOTAL (02)	1,31,30	2,13,40
						(03) Training-		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						26. Advertising and Publicity		
						34. Scholarships and Stipends		
						01 Training of Nurses and other Para Medicals.		
42,72,158	2,62,03,098	1,00,00	2,64,94	1,00,00	2,64,94	01. Salaries	1,00,00	2,70,00
	3,74,009	2,20	7,70	2,20	7,70	06. Medical Treatment	2,40	5,50
	48,560	90	3,20	90	3,20	11. Domestic travel expenses	90	1,00
2,18,890	8,28,932	2,20	8,70	2,20	8,70	13. Office Expenses	2,40	8,70
			25		25	16. Publications		25
						21. Supplies and Materials		
5,48,992		6,00		6,00		26. Advertising and Publicity	6,60	
23,43,873		38,50		38,50		34. Scholarships and Stipends	14,00	
	1,86,452		2,20		2,20	51. Motor Vehicles		2,20
			80		80	52. Machinery and Equipment		80
73,83,913	2,76,41,051	1,49,80	2,87,79	1,49,80	2,87,79	TOTAL 01	1,26,30	2,88,45
73,83,913	2,76,41,051	1,49,80	2,87,79	1,49,80	2,87,79	TOTAL (03)	1,26,30	2,88,45
						(04) Research-		
						50. Other Charges		
						TOTAL (04)		
						(05) Upgradation of Standard of Administration Recommended by the 11th Finance Commission (Training Institute)		
						52. Machinery and Equipment		
						TOTAL (05)		
1,76,49,379	4,75,82,529	4,03,97	4,89,78	4,03,97	4,89,78	TOTAL 105	3,69,68	5,01,85
1,76,49,379	4,75,82,529	4,03,97	4,89,78	4,03,97	4,89,78	TOTAL 05	3,69,68	5,01,85
						06 PUBLIC HEALTH-		
						003 TRAINING-		
						(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care-		
						11. Domestic travel expenses		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						TOTAL 003		
						101 PREVENTION AND CONTROL OF DISEASES-		
						(01) Malaria -		
1,10,85,284	13,88,21,955	1,35,00	11,60,39	1,35,00	11,60,39	01. Salaries	1,38,79	12,26,00
2,34,230	3,57,112	3,65	4,42	3,65	4,42	02. Wages	3,65	4,50
1,75,876	51,01,904	8,25	37,75	8,25	37,75	06. Medical Treatment	8,25	38,45
7,100	10,83,783	50	12,25	50	12,25	11. Domestic travel expenses	50	9,75
1,33,017	8,93,754	2,30	11,00	2,30	11,00	13. Office Expenses	2,30	11,00
						14. Rents, Rates and Taxes		
						50. Other Charges		
54,790	4,32,944	1,00	5,65	1,00	5,65	51. Motor Vehicles	1,00	5,65
						52. Machinery and Equipment		
1,16,90,297	14,66,91,452	1,50,70	12,31,46	1,50,70	12,31,46	TOTAL (01)	1,54,49	12,95,35
						(03) Smallpox-		
	4,94,33,708		4,08,50		4,08,50	01. Salaries		4,93,00
	8,42,762		7,10		7,10	02. Wages		
	76,212		4,35		4,35	06. Medical Treatment		6,95
	1,23,677		2,00		2,00	11. Domestic travel expenses		4,25
	51,491		65		65	13. Office Expenses		2,00
	5,05,27,850		4,22,60		4,22,60	51. Motor Vehicles		65
						TOTAL (03)		5,06,85
						(04) Anti-Leprosy Measures-		
	96,91,785		97,55		97,55	01. Salaries		1,11,76
	8,25,000		5,37		5,37	06. Medical Treatment		5,00
	29,460		2,70		2,70	11. Domestic travel expenses		2,70
	1,41,409		1,90		1,90	13. Office Expenses		2,00
						21. Supplies and Materials		
	1,06,87,654		1,07,52		1,07,52	TOTAL (04)		1,21,46

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	52,34,293		54,20		54,20	(05) Setting up of Survey Education and Training Centr -rosy-		
	- 300		5,10		5,10	01. Salaries		60,00
	1,23,430		1,95		1,95	06. Medical Treatment		5,10
			2,00		2,00	11. Domestic travel expenses		1,95
	53,57,423		63,25		63,25	13. Office Expenses		2,00
						21. Supplies and Materials		
						TOTAL (05)		69,05
	2,49,64,935		2,43,20		2,43,20	(06) Public Health Dispensaries-		
	1,17,709		1,35		1,35	01. Salaries		2,61,15
	3,33,000		9,00		9,00	02. Wages		1,35
	1,35,390		3,25		3,25	06. Medical Treatment		8,80
	1,99,647		2,60		2,60	11. Domestic travel expenses		3,30
	3,59,900		4,15		4,15	13. Office Expenses		2,60
	1,66,562		2,10		2,10	50. Other Charges		4,15
	3,37,268		6,90		6,90	51. Motor Vehicles		2,10
	2,66,14,411		2,72,55		2,72,55	52. Machinery and Equipment		6,60
						TOTAL (06)		2,90,05
	8,06,952		7,80		7,80	(07) Epidemic Unit-		
			35		35	01. Salaries		8,00
	14,960		50		50	06. Medical Treatment		35
	39,827		45		45	11. Domestic travel expenses		50
						13. Office Expenses		45
	8,61,739		9,10		9,10	21. Supplies and Materials		
						TOTAL (07)		9,30
	3,43,29,394		2,98,05		2,98,05	(08) Basic Health Services Schemes.		
	2,19,831		4,25		4,25	01. Salaries		3,61,00
	1,33,817		2,90		2,90	06. Medical Treatment		4,25
	59,080		1,05		1,05	11. Domestic travel expenses		2,90
			30		30	13. Office Expenses		1,05
	3,47,42,122		3,06,55		3,06,55	51. Motor Vehicles		30
						TOTAL (08)		3,69,50
42,29,275		52,00		52,00		(09) State Leprosy Officer's Establishment-		
44,418		1,65		1,65		01. Salaries	60,42	
82,400		1,00		1,00		02. Wages		
						06. Medical Treatment	1,65	
						11. Domestic travel expenses	1,00	

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
78,333		80		80		13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (09)	80	
44,34,426		55,45		55,45		(10) Establishment of Leprosy Control Unit- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (10)	63,87	
	3,36,17,789		3,02,00		3,02,00	01. Salaries		3,31,00
	38,880		55		55	02. Wages		55
	14,47,296		5,39		5,39	06. Medical Treatment		5,90
	59,450		2,00		2,00	11. Domestic travel expenses		2,00
	1,86,582		2,15		2,15	13. Office Expenses		2,20
	67,561		90		90	50. Other Charges		1,00
	1,15,687		1,45		1,45	51. Motor Vehicles		1,45
	2,25,680		5,00		5,00	52. Machinery and Equipment		4,50
	3,57,58,925		3,19,44		3,19,44	TOTAL (10)		3,48,60
	6,02,077		5,35		5,35	(11) Urban Leprosy Centres-		
			35		35	01. Salaries		6,20
	25,000		42		42	06. Medical Treatment		35
	56,892		40		40	11. Domestic travel expenses		45
	6,83,969		6,52		6,52	13. Office Expenses		40
						TOTAL (11)		7,40
	6,38,316		13,50		13,50	(13) Non-Medical Supervisor-		
			35		35	01. Salaries		14,00
	39,960		70		70	06. Medical Treatment		35
	56,440		70		70	11. Domestic travel expenses		70
	7,34,716		15,25		15,25	13. Office Expenses		70
						TOTAL (13)		15,75
7,50,624		7,52		7,52		(14) Disinfection of Water Supply-		
		73		73		01. Salaries	7,86	
						06. Medical Treatment	73	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
25,300		35 35		35 35		11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 52. Machinery and Equipment TOTAL (14)	35 35 9,29	
7,75,924		8,95		8,95		(15) National Trachoma & Blindness Control Programme. 01. Salaries 13. Office Expenses TOTAL (15)		
						(16) National Leprosy Eradication Programme under NHM. 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (16)		
						(17) National Vector Borne Disease Control Programme under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (17)		
13,53,00,000						(18) Flexi Pool for Communicable Disease under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary)		
13,53,00,000								

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
13,53,00,000						TOTAL 02 TOTAL (18)		
						(19) Integrate Disease Surveillance Programme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01		
						02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02		
						TOTAL (19)		
						(20) National Aids Control Programme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01		
						02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02		
						TOTAL (20)		
						(21) Integrate TB Control Programme Under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01		
						02 State Share 36. Grants-in-aid General (Non-Salary)		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 02		
						TOTAL (21)		
15,22,00,647	31,26,60,261	2,15,10	27,54,24	2,15,10	27,54,24	TOTAL 101	2,27,65	30,33,31
						102 PREVENTION of Food Adulteration		
						(01) Food Inspector Establishment for Prevention and Control of Adulteration-		
						01. Salaries		
						TOTAL (01)		
						(02) Food Inspector Establishment for Prevention and Control of Adulteration		
17,51,551	80,54,328	1,40,00	1,04,60	1,40,00	1,04,60	01. Salaries	1,20,00	1,29,00
	26,700	27,00	13,20	27,00	13,20	02. Wages	27,00	12,50
75,000	- 10,554	9,00	23,00	9,00	23,00	06. Medical Treatment	3,00	18,00
53,888	2,71,245	5,00	5,20	5,00	5,20	11. Domestic travel expenses	3,50	6,50
1,01,076	2,94,856	35,00	10,20	35,00	10,20	13. Office Expenses	32,00	10,70
		3,00		3,00		14. Rents, Rates and Taxes	2,00	
						16. Publications		
						20. Other Administrative expenses		
						50. Other Charges		
		2,50	1,50	2,50	1,50	51. Motor Vehicles		7,50
19,81,515	86,36,575	2,21,50	1,57,70	2,21,50	1,57,70	TOTAL (02)	1,87,50	1,84,20
						(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.		
1,96,803	2,31,628	35,00	28,00	35,00	28,00	01. Salaries	35,00	58,00
4,92,299		2,00		2,00		02. Wages	2,00	
	40,000	3,00	2,00	3,00	2,00	06. Medical Treatment	3,00	4,30
		2,00	1,20	2,00	1,20	11. Domestic travel expenses	2,00	4,10
9,30,642	49,000	18,00	2,00	18,00	2,00	13. Office Expenses	18,00	4,70
		60		60		16. Publications	60	
		1,00		1,00		20. Other Administrative expenses	1,00	
		27,00		27,00		21. Supplies and Materials	27,00	
		3,00		3,00		50. Other Charges	3,00	
9,27,758		14,00		14,00		51. Motor Vehicles	14,00	
						52. Machinery and Equipment		
25,47,502	3,20,628	1,05,60	33,20	1,05,60	33,20	TOTAL (03)	1,05,60	71,10
45,29,017	89,57,203	3,27,10	1,90,90	3,27,10	1,90,90	TOTAL 102	2,93,10	2,55,30
						104 DRUG CONTROL-		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
79,34,198	66,81,206	84,30	72,51	84,30	72,51	(01) Drug Control Establishment-		
	15,437	3,50	3,57	3,50	3,57	01. Salaries	86,20	65,00
15,652	3,11,663	1,50	4,05	1,50	4,05	06. Medical Treatment	3,50	2,05
93,921	1,44,858	2,20	4,50	2,20	4,50	11. Domestic travel expenses	1,50	3,50
						13. Office Expenses	1,20	1,65
						16. Publications		
	24,853	50	30	50	30	50. Other Charges	2,00,00	
80,43,771	71,78,017	92,00	84,93	92,00	84,93	51. Motor Vehicles	10	30
						TOTAL (01)	2,92,50	72,50
						(02) Establishment of Drugs De-Addiction Centres-		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
						52. Machinery and Equipment		
						TOTAL (02)		
						(03) Upgradation of P.H.C-		
						01. Salaries		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (03)		
						(04) Strengthening of State Drug Regulatory System		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (04)		
80,43,771	71,78,017	92,00	84,93	92,00	84,93	TOTAL 104	2,92,50	72,50
						106 MANUFACTURE OF SERA AND VACCINE-		
						(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)		
8,81,72,193		10,71,07		10,71,07		01. Salaries	11,00,00	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
94,466		2,00		2,00		02. Wages	2,00	
11,69,282		20,00		20,00		06. Medical Treatment	20,00	
3,49,992		4,00		4,00		11. Domestic travel expenses	4,00	
39,20,773		60,00		60,00		13. Office Expenses	60,00	
56,844		75		75		14. Rents, Rates and Taxes	75	
		70		70		16. Publications	70	
92,69,028		1,00,00		1,00,00		21. Supplies and Materials	1,00,00	
30,212		4,00		4,00		27. Minor Works	4,00	
		10		10		31. Grants - in - aid (Salary)	20,00	
		2,50		2,50		50. Other Charges	10	
		40,00		40,00		51. Motor Vehicles	2,50	
10,30,62,790		13,05,12		13,05,12		52. Machinery and Equipment	40,00	
10,30,62,790		13,05,12		13,05,12		TOTAL (01)	13,54,05	
						TOTAL 106	13,54,05	
						107 PUBLIC HEALTH LABORATORIES-		
						(01) Establishment of Combined Food and		
						Drugs Laboratories-		
1,11,08,813		1,54,86		1,54,86		01. Salaries	2,00,00	
		1,00		1,00		02. Wages	1,00	
97,747		6,00		6,00		06. Medical Treatment	8,00	
58,338		6,00		6,00		11. Domestic travel expenses	7,00	
2,84,454		9,00		9,00		13. Office Expenses	9,00	
57,807		95		95		14. Rents, Rates and Taxes	95	
9,000		80		80		16. Publications	80	
6,98,020		15,00		15,00		21. Supplies and Materials	10,00	
7,21,364		6,50		6,50		27. Minor Works	8,00	
		11,00		11,00		50. Other Charges	11,00	
		15,00		15,00		52. Machinery and Equipment	18,00	
1,30,35,543		2,26,11		2,26,11		TOTAL (01)	2,73,75	
						(02) Establishment of Drug Testing		
						Laboratories for Quality Control of		
						Ayurveda,etc.		
28,86,105		48,00		48,00		01. Salaries	48,00	
1,67,400		2,50		2,50		02. Wages	2,50	
		2,00		2,00		06. Medical Treatment	2,00	
		80		80		11. Domestic travel expenses	80	
49,915		50		50		13. Office Expenses	1,00	
		10		10		14. Rents, Rates and Taxes	10	
5,900		20		20		16. Publications	20	

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,99,190		40		40		21. Supplies and Materials	2,00	
4,40,736		50		50		27. Minor Works	5,00	
		10		10		50. Other Charges	10	
		50		50		52. Machinery and Equipment	1,00	
37,49,246		55,60		55,60		TOTAL (02)	62,70	
1,67,84,789		2,81,71		2,81,71		TOTAL 107	3,36,45	
28,46,21,014	32,87,95,481	22,21,03	30,30,07	22,21,03	30,30,07	TOTAL 06	25,03,75	33,61,11
						80 GENERAL-		
						004 HEALTH STATISTICS AND EVALUATION-		
						(01) Health Statistics-		
32,15,084	14,000	38,00	14,99	38,00	14,99	01. Salaries	35,00	14,12
	59,216	60		60		02. Wages	60	2,70
		2,00	3,10	2,00	3,10	06. Medical Treatment	2,00	2,60
11,136	39,003	60	75	60	75	11. Domestic travel expenses	60	63
						12. Foreign travel expenses		
1,88,844	38,091	2,10	1,65	2,10	1,65	13. Office Expenses	1,50	1,69
	19,788	1,00	50	1,00	50	16. Publications	1,00	80
						26. Advertising and Publicity		
37,938		50	40	50	40	50. Other Charges	1,00	1,00
			40		40	51. Motor Vehicles	1,00	
34,53,002	1,70,098	44,80	21,79	44,80	21,79	TOTAL (01)	42,70	23,54
						(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -		
	47,08,552	8,80	48,68	8,80	48,68	01. Salaries	8,80	43,17
		50	3,00	50	3,00	06. Medical Treatment	50	8,00
	14,840	50	1,40	50	1,40	11. Domestic travel expenses	50	1,50
						12. Foreign travel expenses		
	1,76,759	50	2,20	50	2,20	13. Office Expenses	50	2,00
	19,736	50	1,50	50	1,50	16. Publications	50	2,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,800	50	1,30 70	50	1,30 70	26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	50 30 11,60	2,00 58,67
	49,29,687	11,30	58,78	11,30	58,78			
8,71,718		9,00		9,00		(03) Computerised Informatic Scheme- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment TOTAL (03)	9,50	
8,71,718		9,00		9,00			9,50	
		5,50 3,00 4,50 25,00 38,00		5,50 3,00 4,50 25,00 38,00		(04) Strengthening Civil Registration System 01. Salaries 11. Domestic travel expenses 13. Office Expenses 16. Publications 30. Other Contractual Services TOTAL (04)	6,00 3,00 5,00 25,00 39,00	
43,24,720	50,99,785	1,03,10	80,57	1,03,10	80,57	TOTAL 004	1,02,80	82,21
						800 OTHER EXPENDITURE-		
						(02) Assistance to Leprosy Treatment Centre- 31. Grants - in - aid (Salary) TOTAL (02)		
						(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre- 31. Grants - in - aid (Salary) TOTAL (03)		
						(04) Assistance to Indian Red Cross Society,Shillong Branch(Recurring and Non - Recurring)- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	17,60 17,60	
15,00,000		17,60		17,60				
15,00,000		17,60		17,60				

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(05) Assistance to St.John Ambulance- 31. Grants - in - aid (Salary) TOTAL (05)		
						(06) Contribution to Mental Hospital, Tezpur- 31. Grants - in - aid (Salary) TOTAL (06)		
						(07) Assistance to Hospital and Dispensaries run by Voluntary Organisations 31. Grants - in - aid (Salary) TOTAL (07)		
						(08) Assistance to Different Rural Health Centres run by Non-Govt Institutions- 31. Grants - in - aid (Salary) TOTAL (08)		
						(09) Assistance to Patients Suffering from T.B., Cancer and other Fell Dideases- 31. Grants - in - aid (Salary) TOTAL (09)		
		5,00		5,00		(10) Miscellaneous- 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (10)	5,00	
		5,00		5,00			5,00	
	5,69,82,993		6,27,00		6,27,00	(11) Construction and Maintenance of Departmental Non-Residential buildings- 11. Domestic travel expenses 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)		5,80,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Original.		
						27. Minor Works		
	5,69,82,993		6,27,00		6,27,00	TOTAL 01		
						TOTAL (11)		5,80,00
						(12) Suspense-		
						70. Deduct recoveries/Deduct recoveries (Suspense)		
						TOTAL (12)		
						(14) Assistance to Non Government Organisation		
						31. Grants - in - aid (Salary)		
						TOTAL (14)		
						(15) Assistance to National Rural Health Mission		
						13. Office Expenses		
						TOTAL (15)		
						(16) Assistance to Emergency Management Research Institute & NGOs		
						31. Grants - in - aid (Salary)		
						TOTAL (16)		
						(17) Contribution of State's Share towards Accident and Trauma Centre		
						52. Machinery and Equipment		
						TOTAL (17)		
25,36,91,500		8,00,00		8,00,00		(18) Incentive for Maternity Benefit and ASHA		
25,36,91,500		8,00,00		8,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL (18)	10,00,00	
						(19) Contribution of State's Share towards Scheme under N.E.C.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (19)		
						(20) Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM etc.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (20)		
						(21) National Health Mission (NHM)		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
107,10,79,012						01 Central Share		
107,10,79,012						36. Grants-in-aid General (Non-Salary)		
						TOTAL 01		
9,91,00,000		16,26,00		16,26,00		02 State Share		
9,91,00,000		16,26,00		16,26,00		36. Grants-in-aid General (Non-Salary)	24,85,00	
117,01,79,012		16,26,00		16,26,00		TOTAL 02	24,85,00	
						TOTAL (21)	24,85,00	
						(22) Health Insurance Scheme Under NHM		
11,07,38,759						01 Central Share		
11,07,38,759						36. Grants-in-aid General (Non-Salary)		
						TOTAL 01		
						02 State Share		
						36. Grants-in-aid General (Non-Salary)		
11,07,38,759						TOTAL 02		
						TOTAL (22)		
						(23) Meghalaya Health Insurance Scheme		
						01 Central Share		
						36. Grants-in-aid General (Non-Salary)		
80,50,47,938		34,52,00		34,52,00		TOTAL 01		
80,50,47,938		34,52,00		34,52,00		02 State Share		
80,50,47,938		34,52,00		34,52,00		36. Grants-in-aid General (Non-Salary)	80,00,00	
						TOTAL 02	80,00,00	
						TOTAL (23)	80,00,00	
						(24) Assistance to Tribal Sub Scheme.		
		4,28,50		4,28,50		36. Grants-in-aid General (Non-Salary)	1,50,00	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,28,50		4,28,50		TOTAL (24)	1,50,00	
		4,28,50		4,28,50		(25) Article 275(1)of the Constitution of India.		
		4,28,50		4,28,50		36. Grants-in-aid General (Non-Salary)	1,50,00	
						TOTAL (25)	1,50,00	
234,11,57,209	5,69,82,993	67,57,60	6,27,00	67,57,60	6,27,00	TOTAL 800	1,18,07,60	5,80,00
234,54,81,929	6,20,82,778	68,60,70	7,07,57	68,60,70	7,07,57	TOTAL 80	1,19,10,40	6,62,21
363,83,78,908	586,22,33,365	2,12,89,62	4,53,01,39	2,12,89,62	4,53,01,39	TOTAL STATE SCHEMES	2,29,84,43	5,37,43,24
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 URBAN HEALTH SERVICES - ALLOPATHY-		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Visual Impairment and Blindness Control Programme		
						11. Domestic travel expenses		
						01 Mobile Unit State Headquarter.		
						13. Office Expenses		
						52. Machinery and Equipment		
						TOTAL 01		
						02 Mobile Unit State Headquarter(DANIDA).		
						13. Office Expenses		
						TOTAL 02		
						03 Continue Education Under National Programme for Control of Blindness.		
						50. Other Charges		
						TOTAL 03		
						04 Information, Education & Communication.		
						13. Office Expenses		
						TOTAL 04		
						06 Minicell Under N.P.C.B.		
						01. Salaries		
						13. Office Expenses		
						TOTAL 06		
						07 Grants-In-Aid to SBCS/DBCS/NGO/Eye Bank-		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
						TOTAL 07		
						TOTAL (01)		
28,56,905		74,80		74,80		(02) National Iodine Deficiency Disorders Control Programmes-		
60,398		7,00		7,00		01. Salaries	75,00	
		5,00		5,00		06. Medical Treatment	7,70	
						11. Domestic travel expenses	5,50	
						13. Office Expenses		
						16. Publications		
						26. Advertising and Publicity		
						50. Other Charges		
29,17,303		86,80		86,80		52. Machinery and Equipment		
						TOTAL (02)	88,20	
						(04) Grant-In-Aid to SBCS/DBCS/NGO/Eye Bar		
						31. Grants - in - aid (Salary)		
						TOTAL (04)		
29,17,303		86,80		86,80		TOTAL 001	88,20	
						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 transferred to State Plan		
						TOTAL (01)		
						(02) District Project on National Cancer Control Programme-		
						13. Office Expenses		
						TOTAL (02)		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			5,00,00		5,00,00	(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)		
						TOTAL 110		
29,17,303		86,80	5,00,00	86,80	5,00,00	TOTAL 01	88,20	
						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)		
						(03) Ayush Services under NHM		
						01 Central Share		
						36. Grants-in-aid General (Non-Salary)	1,00,00	
						TOTAL 01	1,00,00	
						02 State Share		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
						TOTAL (03)	1,00,00	
						(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar.		
						13. Office Expenses		
						TOTAL (08)		
						TOTAL 101	1,00,00	
						102 HOMEOPATHY-		
						(01) Pilot scheme on Home Remedies Kit-		
						21. Supplies and Materials		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(05) Setting up of Homeopathic wing at Civil Hospital Jowai 01. Salaries 13. Office Expenses		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (05)		
						(06) Setting up of Homeopathic wing at Civil Hospital Tura 11. Domestic travel expenses TOTAL (06)		
						(07) Setting up of Homeopathic wing at Civil Hospital Baghmara. 11. Domestic travel expenses TOTAL (07)		
						(08) Setting up of Homeopathic wing at Civil Hospital Williamnagar. 13. Office Expenses TOTAL (08)		
						TOTAL 102		
						TOTAL 02	1,00,00	
						03 RURAL HEALTH SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES (02) Establishment of TB Centres & Isolation of Beds- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)		
						(06) National Programme for Visual Impairment and Control of Blindness- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 01 Development of Primary Health Centres (DANIDA AID) 01. Salaries TOTAL 01 02 Mobile Unit District Headquarter.		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
9,00,00,000						05 MEDICAL EDUCATION. TRAINING AND RESEARCH-		
						105 ALLOPATHY-		
						(01) Training (Training of Nurses and other Para Medical Personnels.		
1,38,24,000						13. Office Expenses		
10,38,24,000						28. Professional Services		
						50. Other Charges		
						51. Motor Vehicles		
10,38,24,000						TOTAL (01)		
						TOTAL 105		
10,38,24,000						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		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						TOTAL 003		
						101 PREVENTION AND CONTROL OF DISEASES-		
						(01) National Malaria Eradication Programme-		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						14. Rents, Rates and Taxes		
						16. Publications		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						98. Add Amount tranfered from Centrally Sponsored Schemes		
						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.		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(16) National Leprosy Eradication Programme under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (16)		
						(17) National Vector Borne Disease Control programme under NHM 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment 01 Central Share 36. Grants-in-aid General (Non-Salary)		
		7,00,00		7,00,00			50,00	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		7,00,00		7,00,00		TOTAL 01	50,00	
		7,00,00		7,00,00		TOTAL (17)	50,00	
						(18) Flexi Pool for Communicable Disease under NHM		
						01 Central Share		
		20,00,00		20,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
		20,00,00		20,00,00		TOTAL 01	10,00,00	
		20,00,00		20,00,00		TOTAL (18)	10,00,00	
						(19) Integrate Disease Surveillance Programme under NHM		
						01. Salaries		
						21. Supplies and Materials		
						01 Central Share		
		1,20,00		1,20,00		36. Grants-in-aid General (Non-Salary)	50,00	
		1,20,00		1,20,00		TOTAL 01	50,00	
		1,20,00		1,20,00		TOTAL (19)	50,00	
						(20) National Aids Control Programme under NHM		
						01. Salaries		
						21. Supplies and Materials		
						01 Central Share		
		3,00,00		3,00,00		36. Grants-in-aid General (Non-Salary)	1,00,00	
		3,00,00		3,00,00		TOTAL 01	1,00,00	
		3,00,00		3,00,00		TOTAL (20)	1,00,00	
						(21) Integrate TB Control Programme under NHM		
						01 Central Share		
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)	50,00	
		2,00,00		2,00,00		TOTAL 01	50,00	
		2,00,00		2,00,00		TOTAL (21)	50,00	
						(22) National Surveillance Programme of Communicable Diseases		
						13. Office Expenses		
						TOTAL (22)		
		33,20,00		33,20,00		TOTAL 101	12,50,00	

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						102 PREVENTION of Food Adulteration (01) Food Inspector Estt.for Prevention & Control of Adulteration 13. Office Expenses TOTAL (01)		
						TOTAL 102		
						106 MANUFACTURE OF SERA AND VACCINE- (02) Testing of Polio Vaccine (Pasteur Institute) 13. Office Expenses TOTAL (02)		
						TOTAL 106		
						107 PUBLIC HEALTH LABORATORIES- (01) Estt. of Combined Food & Drugs Laboratories. 13. Office Expenses TOTAL (01)		
						(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda etc. 13. Office Expenses TOTAL (02)		
						TOTAL 107		
						112 PUBLIC HEALTH EDUCATION- (01) Health Education Activities under NLEP- 52. Machinery and Equipment TOTAL (01)		
						TOTAL 112		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		33,20,00		33,20,00		TOTAL 06	12,50,00	
						80 GENERAL-		
						800 OTHER EXPENDITURE-		
						(01) Assistance to Non-Government Organisation-		
						31. Grants - in - aid (Salary)		
						TOTAL (01)		
						(21) National Health Mission (NHM)		
						01 Central Share		
		2,16,66,02		2,16,66,02		36. Grants-in-aid General (Non-Salary)	2,03,35,00	
		2,16,66,02		2,16,66,02		TOTAL 01	2,03,35,00	
						02 State Share		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
		2,16,66,02		2,16,66,02		TOTAL (21)	2,03,35,00	
						(22) Health Insurance Scheme under NHM		
						01 Central Share		
		10,00,00		10,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
		10,00,00		10,00,00		TOTAL 01	10,00,00	
		10,00,00		10,00,00		TOTAL (22)	10,00,00	
		2,26,66,02		2,26,66,02		TOTAL 800	2,13,35,00	
		2,26,66,02		2,26,66,02		TOTAL 80	2,13,35,00	
10,67,41,303		2,60,72,82	5,00,00	2,60,72,82	5,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	2,27,73,20	
						<u>CENTRAL SECTOR SCHEMES</u>		
						06 PUBLIC HEALTH-		
						106 MANUFACTURE OF SERA AND VACCINE-		
						(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.		
		60,00,00		60,00,00		36. Grants-in-aid General (Non-Salary)		
		60,00,00		60,00,00		TOTAL (02)		
		60,00,00		60,00,00		TOTAL 106		
		60,00,00		60,00,00		TOTAL 06		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		60,00,00		60,00,00		TOTAL CENTRAL SECTOR SCHEMES		
						<u>NLCPR</u>		
						01 URBAN HEALTH SERVICES - ALLOPATHY -		
						800 OTHER EXPENDITURE		
						(01) Non Lapsable Central Pool Resources.		
		8,00,00		8,00,00		01 Strengthening of Diagnostic Services: State of the Art Diagnostic Centre at Pasteur Institute, Shillong (NESIDS)		
						36. Grants-in-aid General (Non-Salary)	20,00,00	
		8,00,00		8,00,00		TOTAL 01	20,00,00	
		8,00,00		8,00,00		TOTAL (01)	20,00,00	
		8,00,00		8,00,00		TOTAL 800	20,00,00	
		8,00,00		8,00,00		TOTAL 01	20,00,00	
		8,00,00		8,00,00		TOTAL NLCPR	20,00,00	
374,51,20,211	586,22,33,365	5,41,62,44	4,58,01,39	5,41,62,44	4,58,01,39	TOTAL 2210	4,77,57,63	5,37,43,24
						2211 FAMILY WELFARE		
						<u>STATE SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION-		
						(01) State Family Welfare Bureau:-		
		1,43,00		1,43,00		01. Salaries	1,43,00	
1,46,97,836						02. Wages	1,00	
2,17,040						06. Medical Treatment	4,00	
3,05,904		4,00		4,00		11. Domestic travel expenses	1,50	
86,640		1,00		1,00		12. Foreign travel expenses		
						13. Office Expenses	4,00	
1,78,522		2,00		2,00		27. Minor Works		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,54,85,942		20 1,50,20		20 1,50,20		50. Other Charges 51. Motor Vehicles TOTAL (01)	50 50 1,54,50	
	5,68,70,415 5,01,016 4,65,874 3,34,333 5,81,71,638					(02) District Family Welfare Bureau- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (02)		
1,54,85,942	5,81,71,638	1,50,20		1,50,20		TOTAL 001	1,54,50	
1,53,50,080		10		10		003 TRAINING- (01) Regional H&F.W. Trg Centre. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 51. Motor Vehicles TOTAL (01)	3,00 50 1,00 50 50	
92,087		10		10				
74,442		10		10				
		10		10				
		10		10				
1,55,16,609		70		70		TOTAL (01)	6,00	
	1,64,85,410 1,72,792 1,66,58,202					(02) Scheme of ANM Training Programme (Female Health Workers) 01. Salaries 11. Domestic travel expenses 13. Office Expenses TOTAL (02)		
1,55,16,609	1,66,58,202	70		70		TOTAL 003	6,00	
						101 RURAL FAMILY WELFARE SERVICES- (01) Rural Family Welfare Centres- 01. Salaries 02. Wages		9,02,07 2,50
	9,35,93,092		11,35,51 2,00	11,35,51 2,00				

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,13,807		12,50		12,50	06. Medical Treatment		17,50
	2,08,777		3,10		3,10	11. Domestic travel expenses		12,60
	1,49,787		4,00		4,00	12. Foreign travel expenses		
						13. Office Expenses		5,40
			20		20	14. Rents, Rates and Taxes		6,00
	99,781		2,30		2,30	50. Other Charges		50
	9,45,65,244		11,59,61		11,59,61	51. Motor Vehicles		3,50
						TOTAL (01)		9,50,07
	31,22,85,035					(02) Rural Family Welfare Sub-Centre-		
	16,01,548					01. Salaries		
	1,39,540					06. Medical Treatment		
						11. Domestic travel expenses		
	31,40,26,123					13. Office Expenses		
						52. Machinery and Equipment		
						TOTAL (02)		
	1,39,19,769		1,80,00		1,80,00	(03) Post Partum Programme at District Level.		
	3,11,699		8,00		8,00	01. Salaries		2,26,50
	3,18,213		2,45		2,45	02. Wages		80
						06. Medical Treatment		8,00
	2,91,171		4,20		4,20	11. Domestic travel expenses		3,05
						12. Foreign travel expenses		
	2,97,607		4,00		4,00	13. Office Expenses		3,70
						50. Other Charges		1,00
	1,51,38,459		1,98,65		1,98,65	51. Motor Vehicles		2,50
						52. Machinery and Equipment		
						TOTAL (03)		2,45,55
	61,13,024		85,80		85,80	(04) Post Partum Programme at Sub-Divisional Level.		
			3,00		3,00	01. Salaries		1,15,00
						06. Medical Treatment		3,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			20		20	11. Domestic travel expenses		2,00
			60		60	13. Office Expenses		1,00
	61,13,024		89,60		89,60	51. Motor Vehicles		22
						TOTAL (04)		1,21,22
	42,98,42,850		14,47,86		14,47,86	TOTAL 101		13,16,84
	49,89,658					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		
	49,89,658					51. Motor Vehicles		
						TOTAL (01)		
						(02) Post Partum Program at District/Sub-		
						Divisional Level		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (02)		
	49,89,658					TOTAL 102		
						103 MATERNITY AND CHILD HEALTH-		
						(01) Maternity and Child Welfare Schemes-		
1,60,764	2,25,07,056	16,50	3,02,92	16,50	3,02,92	01. Salaries	17,00	3,23,51
						02. Wages	1,00	2,00
	2,23,154	30	12,20	30	12,20	06. Medical Treatment	1,50	12,98
	44,006	20	3,90	20	3,90	11. Domestic travel expenses	50	9,50
						12. Foreign travel expenses		
5,000	2,13,186	20	3,00	20	3,00	13. Office Expenses	1,00	7,65
						14. Rents, Rates and Taxes		30
						16. Publications		54
			1,70		1,70	21. Supplies and Materials		1,50

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			20		20	26. Advertising and Publicity		
	95,168		1,20		1,20	36. Grants-in-aid General (Non-Salary)		
	1,16,845		2,50		2,50	50. Other Charges		4,12
			1,40		1,40	51. Motor Vehicles	1,10	4,90
1,65,764	2,31,99,415	17,20	3,29,02	17,20	3,29,02	52. Machinery and Equipment		1,40
						TOTAL (01)	22,10	3,68,40
						(06) Child Survival and Safe Motherhood.		
						00. -		
						13. Office Expenses		
						TOTAL (06)		
						(08) Pradhan Mantri Matru Vandhana		
						Yojana (PMMVY) - Maternity Benefit		
						Programme		
		5,00		5,00		01. Salaries		
3,44,23,111		14,50		14,50		11. Domestic travel expenses		
		10,00		10,00		13. Office Expenses		
1,00,53,000		12,00		12,00		30. Other Contractual Services		
4,44,76,111		41,50		41,50		50. Other Charges	20,00	
						TOTAL (08)	20,00	
4,46,41,875	2,31,99,415	58,70	3,29,02	58,70	3,29,02	TOTAL 103	42,10	3,68,40
						104 TRANSPORT-		
						(01) Establishment of State Health		
						Transport Organisation-		
14,42,111	11,86,077	22,00	64,30	22,00	64,30	01. Salaries	22,00	21,03
						02. Wages		
		1,20	1,20	1,20	1,20	06. Medical Treatment	1,20	1,20
		20	60	20	60	11. Domestic travel expenses	20	60
						12. Foreign travel expenses		
22,679	49,270	50	50	50	50	13. Office Expenses	50	50
			30		30	21. Supplies and Materials		30
						50. Other Charges		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
71,121	49,264	1,24	50	1,24	50	51. Motor Vehicles	1,24	50
			20		20	52. Machinery and Equipment		50
15,35,911	12,84,611	25,14	67,60	25,14	67,60	TOTAL (01)	25,14	24,63
						(07) Audio Visual Vehicles.		
						13. Office Expenses		
						TOTAL (07)		
15,35,911	12,84,611	25,14	67,60	25,14	67,60	TOTAL 104	25,14	24,63
						200 OTHER SERVICES AND SUPPLIES-		
						(01) Conventional Contraceptives-		
						06. Medical Treatment		
						TOTAL (01)		
						TOTAL 200		
7,71,80,337	53,41,46,374	2,34,74	18,44,48	2,34,74	18,44,48	TOTAL STATE SCHEMES	2,27,74	17,09,87
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION-		
						(01) State Family Welfare Bureau-		
		1,29,80		1,29,80		01. Salaries	1,42,78	
		5,50		5,50		02. Wages	6,60	
		1,50		1,50		06. Medical Treatment	2,20	
		2,50		2,50		11. Domestic travel expenses	3,00	
		1,00		1,00		13. Office Expenses	1,00	
		1,00		1,00		51. Motor Vehicles	1,00	
		1,41,30		1,41,30		TOTAL (01)	1,56,58	
			13,46,88		13,46,88	(02) District Family Welfare Bureau-		
			7,00		7,00	01. Salaries		14,75,95
			28,50		28,50	02. Wages		7,90
			24,80		24,80	06. Medical Treatment		31,00
			7,60		7,60	11. Domestic travel expenses		25,50
						13. Office Expenses		12,50
			2,80		2,80	50. Other Charges		2,00
			14,17,58		14,17,58	51. Motor Vehicles		3,50
						TOTAL (02)		15,58,35
		1,41,30	14,17,58	1,41,30	14,17,58	TOTAL 001	1,56,58	15,58,35
						003 TRAINING-		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,10,34 6,00 3,00 50 2,19,84		2,10,34 6,00 3,00 50 2,19,84		(01) Regional Health and Family Welfare Training Centre- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 34. Scholarships and Stipends 50. Other Charges TOTAL (01)	2,31,37 7,00 3,30 4,00 80 20,00 2,66,47	
			4,33,83 8,10 4,70 8,60 4,00 4,59,23	4,33,83 8,10 4,70 8,60 4,00 4,59,23		(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (02)		4,52,01 9,00 5,40 13,00 4,40 4,83,81
						(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		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						34. Scholarships and Stipends 50. Other Charges TOTAL (04)		
		2,19,84	4,59,23	2,19,84	4,59,23	TOTAL 003	2,66,47	4,83,81
						101 RURAL FAMILY WELFARE SERVICES- (01) Rural Family Welfare Centres- 01. Salaries 11. Domestic travel expenses 13. Office Expenses TOTAL (01)		
			41,56,02 51,50 28,50 27,00 30,10 42,93,12		41,56,02 51,50 28,50 27,00 30,10 42,93,12	(02) Rural Family Welfare Sub-Centres- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (02)		45,83,49 31,00 11,50 13,60 15,50 46,55,09
						(03) Village Health Guide Schemes- 13. Office Expenses 16. Publications 50. Other Charges TOTAL (03)		
						(04) Post Partum Programme at Sub-Divisional Level- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (04)		
			42,93,12		42,93,12	TOTAL 101		46,55,09
						102 URBAN FAMILY WELFARE SERVICES- (01) Urban Family Welfare Centres- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		
			84,91 5,00 1,20 6,00		84,91 5,00 1,20 6,00			85,00 5,00 1,50 6,00

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,00		3,00	50. Other Charges		3,00
			6,00		6,00	51. Motor Vehicles		6,00
			1,06,11		1,06,11	TOTAL (01)		1,06,50
			1,06,11		1,06,11	TOTAL 102		1,06,50
						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		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)		
						(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme 50. Other Charges TOTAL (08)		
						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)		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(03) Assistance in Voluntary Organisation/Local Bodies Grant in -Aids. 50. Other Charges TOTAL (03)		
						TOTAL 105		
						106 MASS EDUCATION- (01) Information Education & Communication Programme (I.E.C) 01. Salaries 13. Office Expenses 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)		
						TOTAL 106		
						200 OTHER SERVICES AND SUPPLIES- (01) Conventional, Contraceptives- 21. Supplies and Materials TOTAL (01)		
						(02) Integrated Child Development Scheme Opened under Tribal Belt- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 51. Motor Vehicles TOTAL (02)		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						52. Machinery and Equipment TOTAL (06)		
						(07) New Initiative/New Scheme (Target Free Approach). 50. Other Charges TOTAL (07)		
						TOTAL 800		
		3,61,14	62,76,04	3,61,14	62,76,04	TOTAL CENTRALLY SPONSORED SCHEMES	4,23,05	68,03,75
7,71,80,337	53,41,46,374	5,95,88	81,20,52	5,95,88	81,20,52	TOTAL 2211	6,50,79	85,13,62
						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)		
	3,00,00,000		1,50,60		1,50,60	36. Grants-in-aid General (Non-Salary)	1,00,00	
	3,00,00,000		1,50,60		1,50,60	TOTAL (04)	1,00,00	
						(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital		
			23,00		23,00	36. Grants-in-aid General (Non-Salary)		
			23,00		23,00	TOTAL (05)		
						(06) Upgradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Upgradation of Major OT & Casualty & Emergency at Civil Hospital, Shillong		
			24,00		24,00	36. Grants-in-aid General (Non-Salary)		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			24,00		24,00	TOTAL (06)		
			1,10,00		1,10,00	(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		
						TOTAL (07)		
	1,28,59,000		47,00		47,00	(13) Improvement & Up-Gradation of Sanker Nursing Home.		
	1,28,59,000		47,00		47,00	36. Grants-in-aid General (Non-Salary)		
						TOTAL (13)		
	4,28,59,000		3,54,60		3,54,60	TOTAL 110	1,00,00	
	4,28,59,000		3,54,60		3,54,60	TOTAL 01	1,00,00	
	4,28,59,000		3,54,60		3,54,60	TOTAL N.E.C	1,00,00	
	4,28,59,000		3,54,60		3,54,60	TOTAL 2552	1,00,00	
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		
						STATE SCHEMES		
						01 Urban Health Services-		
						110 HOSPITAL & DISPENSARIES-		
						(01) Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong-		
						53. Major Works		
						TOTAL (01)		
						(02) Posmortem Building at Civil Hospital, Shillong.		
						53. Major Works		
						TOTAL (02)		
						(03) Rebuilding of Nurses' Hostel Building & Construction of 3 New R.C.C Hostel Building at Ganesh Das Hospital.		
						53. Major Works		
						TOTAL (03)		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		30,00 30,00
						(08) Upgradation of Shillong Civil Hospital under Basic Services. 11. Domestic travel expenses 53. Major Works TOTAL (08)		1,00,00 1,00,00
						(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 53. Major Works TOTAL (09)		1,00,00 1,00,00
	69,99,642 69,99,642		70,00 70,00		70,00 70,00	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (10)		2,00,00 2,00,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	69,99,905 69,99,905		70,00 70,00		70,00 70,00	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (11)		1,60,00 1,60,00
	69,97,636 69,97,636		70,00 70,00		70,00 70,00	(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (12)		1,60,00 1,60,00
						(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 11. Domestic travel expenses 53. Major Works TOTAL (13)		1,00,00 1,00,00
	69,98,719 69,98,719		1,00,00 1,00,00		1,00,00 1,00,00	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 53. Major Works TOTAL (14)		1,10,00 1,10,00
	99,99,898 99,99,898		1,80,00 1,80,00		1,80,00 1,80,00	(15) Improvement of Shillong Civil Hospital 53. Major Works TOTAL (15)		2,00,00 2,00,00
	99,99,805 99,99,805		1,30,00 1,30,00		1,30,00 1,30,00	(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works TOTAL (16)		4,00,00 4,00,00
	99,99,912 99,99,912		3,00,00 3,00,00		3,00,00 3,00,00	(17) Upgradation/Renovation/Improvement of R. P. Chest Hospital, Shillong 53. Major Works TOTAL (17)		2,00,00 2,00,00
	99,99,935 99,99,935		1,00,00 1,00,00		1,00,00 1,00,00	(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works TOTAL (18)		1,50,00 1,50,00
	99,96,794 99,96,794		1,00,00 1,00,00		1,00,00 1,00,00	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works TOTAL (19)		2,00,00 2,00,00

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,99,684 10,99,684		20,00 20,00		20,00 20,00	(20) Renovation and Improvement of Mairang Hospital 53. Major Works TOTAL (20)		1,60,00 1,60,00
						(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21)		
	10,99,908 10,99,908		20,00 20,00		20,00 20,00	(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (22)		2,60,00 2,60,00
						(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong 53. Major Works TOTAL (23)		75,00 75,00
						(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong- General Plan. 53. Major Works TOTAL (24)	1,50,00 1,50,00	
	99,99,355 99,99,355		50,00 50,00		50,00 50,00	(25) Upgradation of Ampati CHC to Hospital 53. Major Works TOTAL (25)		2,10,00 2,10,00
			50,00 50,00		50,00 50,00	(26) Upgradation of Mawkyrwat CHC to Hospital 53. Major Works TOTAL (26)		3,10,00 3,10,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,00,00 1,00,00		1,00,00 1,00,00	(27) Construction of Health Complex at Red Hill, Shillong 53. Major Works TOTAL (27)		1,00,00 1,00,00
			50,00 50,00		50,00 50,00	(28) Upgradation of Phulbari CHC to Hospital 53. Major Works TOTAL (28)		50,00 50,00
			50,00 50,00		50,00 50,00	(29) Upgradation of Mahendraganj CHC to Hospital 53. Major Works TOTAL (29)		50,00 50,00
	69,98,261 69,98,261		3,00,00 3,00,00		3,00,00 3,00,00	(30) Upgradation of Umsning CHC to Hospital 53. Major Works TOTAL (30)		1,50,00 1,50,00
	39,99,874 39,99,874		40,00 40,00		40,00 40,00	(31) Construction of TB Centres & Isolation Beds 53. Major Works TOTAL (31)		75,00 75,00
			50,00 50,00		50,00 50,00	(32) Up-gradation of Dalu Community Health Centre to Hospital 53. Major Works TOTAL (32)		50,00 50,00
	10,11,89,328		18,50,00		18,50,00	TOTAL 110	1,50,00	36,00,00
						200 OTHER HEALTH SCHEMES-		
	6,25,82,570 6,25,82,570		1,35,00 1,35,00		1,35,00 1,35,00	(01) Construction of Nurses Training School Cum-hostel including Staff Quarter- 53. Major Works TOTAL (01)		1,00,00 1,00,00
						(02) State Institute for Training of Health & Family Welfare Worker including facilities for induction Training of Para-Medical manpower. 53. Major Works TOTAL (02)		
						(03) Non Lapsable Central Pool Resources 53. Major Works		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I) 53. Major Works		
						TOTAL 01		
						TOTAL (03)		
						(04) Renovation and improvement of Leprosy Hospital Colony . 53. Major Works		
						TOTAL (04)		
						(05) Upgradation of Health Infrastructure including Mobile Hospital. 53. Major Works		
						TOTAL (05)		
						(06) Upscaling the infrastructure facilities In Government CHC's, Hospitals including IT Network. 53. Major Works		
						TOTAL (06)		
	6,25,82,570		1,35,00		1,35,00	TOTAL 200		1,00,00
	16,37,71,898		19,85,00		19,85,00	TOTAL 01	1,50,00	37,00,00
						02 RURAL HEALTH SERVICES-		
						101 HEALTH SUB-CENTRES		
						(01) Buildings		
						11. Domestic travel expenses		
	5,89,70,381		6,00,00		6,00,00	01 Construction of Primary Health Centres with Staff Quarters. 53. Major Works		16,00,00
	5,89,70,381		6,00,00		6,00,00	TOTAL 01		16,00,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
	5,89,70,381		6,00,00		6,00,00	TOTAL 06		
	5,89,70,381		6,00,00		6,00,00	TOTAL (01)		16,00,00
						TOTAL 101		16,00,00
						102 SUBSIDIARIES HEALTH CENTRES (01) Buildings.		
						01 Construction of SHC's with Staff Quarter. 53. Major Works		
						TOTAL 01		
						TOTAL (01)		
						TOTAL 102		
						103 PRIMARY HEALTH CENTRES. (01) Buildings.		
						53. Major Works		
						01 Construction of PHC's with Staff Quarter. 53. Major Works		29,00,00
	10,09,99,088		13,50,00		13,50,00	TOTAL 01		29,00,00
	10,09,99,088		13,50,00		13,50,00			29,00,00

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,09,99,088		13,50,00		13,50,00	TOTAL (01)		29,00,00
	10,09,99,088		13,50,00		13,50,00	TOTAL 103		29,00,00
						104 COMMUNITY HEALTH CENTRES.		
						(01) Buildings.		
						01 Construction of CHC's with Staff Quarter.		
	8,92,82,888		11,50,00		11,50,00	53. Major Works		18,60,00
	8,92,82,888		11,50,00		11,50,00	TOTAL 01		18,60,00
	8,92,82,888		11,50,00		11,50,00	TOTAL (01)		18,60,00
	8,92,82,888		11,50,00		11,50,00	TOTAL 104		18,60,00
						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		50,00
						TOTAL (03)		50,00
						(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).		
	49,99,159					53. Major Works		50,00
	49,99,159					TOTAL (04)		50,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,97,875		54,00		54,00	(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters,DMO office at Tura-53. Major Works		1,20,00
	49,97,875		54,00		54,00	TOTAL (05)		1,20,00
						(06) Construction of DM & HO,s Office at Baghmara-53. Major Works		50,00
						TOTAL (06)		50,00
						(07) Providing Street Lighting on approach road to NEIGRIHMS 53. Major Works		
						TOTAL (07)		
	99,97,034		54,00		54,00	TOTAL 800		2,70,00
	25,92,49,391		31,54,00		31,54,00	TOTAL 02		66,30,00
						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)		
	21,64,761		50,00		50,00	(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc. 53. Major Works		50,00
	21,64,761		50,00		50,00	TOTAL (02)		50,00
	21,64,761		50,00		50,00	TOTAL 200		50,00
	21,64,761		50,00		50,00	TOTAL 03		50,00
						04 PUBLIC HEALTH		
						106 MANUFACTURE OF SERA/VACCINE		

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,25,00		2,25,00		(01) Construction of Office of the Commissioner of Food Safety 53. Major Works	2,40,00	2,40,00
		2,25,00		2,25,00		TOTAL (01)	2,40,00	2,40,00
		1,80,00		1,80,00		(02) Construction of Office of The Assistant Commissioner of Food Safety 53. Major Works	1,80,00	1,80,00
		1,80,00		1,80,00		TOTAL (02)	1,80,00	1,80,00
						(03) Renovation & Improvement of Pasteur Institute. 53. Major Works	4,00,00	
						TOTAL (03)	4,00,00	
						(04) Construction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53. Major Works		
						TOTAL (04)		
		4,05,00		4,05,00		TOTAL 106	8,20,00	4,20,00
		4,05,00		4,05,00		TOTAL 04	8,20,00	4,20,00
						80 GENERAL		
						800 OTHER EXPENDITURE-		
						(03) Construction of DM&HO's Office at Nongpoh 53. Major Works		
						TOTAL (03)		
						TOTAL 800		
						TOTAL 80		
	42,51,86,050	4,05,00	51,89,00	4,05,00	51,89,00	TOTAL STATE SCHEMES	9,70,00	1,08,00,00
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 Urban Health Services-		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						110 HOSPITAL & DISPENSARIES-		
						(02) Visual Impairment & Blindness Control Programme		
						11. Domestic travel expenses		
						53. Major Works		
						TOTAL (02)		
						TOTAL 110		
						TOTAL 01		
						02 RURAL HEALTH SERVICES-		
						103 PRIMARY HEALTH CENTRES.		
						(01) Building.		
						01 Construction.		
						53. Major Works		
						TOTAL 01		
						TOTAL (01)		
						TOTAL 103		
						TOTAL 02		
						04 PUBLIC HEALTH		
						200 OTHER PROGRAMMES-		
						(01) Buildings-		
						01 Construction of Leprosy Control Unit/THW.		
						53. Major Works		
						TOTAL 01		
						02 Renovation/Repairs for the existing Building at Umden.		
						53. Major Works		
						TOTAL 02		
						TOTAL (01)		
						TOTAL 200		
						TOTAL 04		
						TOTAL CENTRALLY SPONSORED SCHEMES		
	42,51,86,050	4,05,00	51,89,00	4,05,00	51,89,00	TOTAL 4210	9,70,00	1,08,00,00

GRANT - 26

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						4211 CAPITAL OUTLAY ON FAMILY WELFARE CENTRALLY SPONSORED SCHEMES 101 RURAL FAMILY WELFARE SERVICES- (01) Construction of Rural Family Welfare Centre and Staff Quarter- 53. Major Works TOTAL (01)		
						(02) Rural Family Sub-Centre 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (02) TOTAL 101		
						102 URBAN FAMILY WELFARE SERVICE- (01) Construction of Post Partum Centre- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges 51. Motor Vehicles 53. Major Works		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (01)		
						TOTAL 102		
						800 OTHER EXPENDITURE-		
						(01) Buildings-		
						53. Major Works		
						TOTAL (01)		
						(02) Civil Works of R.C.H. Schemes-		
						53. Major Works		
						TOTAL (02)		
						TOTAL 800		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						TOTAL 4211		
382,23,00,548	686,44,24,789	5,51,63,32	5,94,65,51	5,51,63,32	5,94,65,51	GRAND TOTAL	4,94,78,42	7,30,56,86