

**GRANT - 26**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
54,44,97,575	55,46,76	55,46,76	2210 MEDICAL AND PUBLIC HEALTH	53,45,55
10,64,10,152	9,14,57	9,14,57	2211 FAMILY WELFARE	11,51,84
			CAPITAL SECTION	
			B-Capital Account of Social Services	
96,291			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
65,10,04,018	64,61,33	64,61,33	<b>GRAND TOTAL</b>	<b>64,97,39</b>
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES -ALLOPATHY-	
2,57,15,313	3,34,92	3,34,92	001 DIRECTION AND ADMINISTRATION-	2,94,25
			104 MEDICAL STORES DEPOTS-	
14,18,73,509	17,75,30	17,75,30	109 SCHOOL HEALTH SCHEMES-	15,03,24
			110 HOSPITALS AND DISPENSARIES-	
16,75,88,822	21,10,22	21,10,22	200 OTHER HEALTH SCHEMES-	
			TOTAL 01	17,97,49
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
19,01,728	26,04	26,04	101 AYURVEDA	25,35
38,39,210	39,93	39,93	102 HOMEOPATHY-	41,00
57,40,938	65,97	65,97	TOTAL 02	66,35
			03 RURAL HEALTH SERVICES-ALLOPATHY-	
3,59,13,590	3,11,70	3,11,70	101 HEALTH SUB-CENTRES	3,47,80
17,73,51,717	15,96,25	15,96,25	103 PRIMARY HEALTH CENTRE.	17,68,00
6,38,41,247	5,48,83	5,48,83	104 COMMUNITY HEALTH CENTRES-	4,14,70
5,25,79,688	4,45,44	4,45,44	110 HOSPITALS AND DISPENSARIES	4,40,65
32,96,86,242	29,02,22	29,02,22	TOTAL 03	29,71,15
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
34,61,144	42,60	42,60	105 ALLOPATHY-	43,10
34,61,144	42,60	42,60	TOTAL 05	43,10
			06 PUBLIC HEALTH-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,45,51,646	3,70,25	3,70,25	101 PREVENTION AND CONTROL OF DISEASES-	3,87,46
16,62,350	41,20	41,20	102 PREVENTION of Food Adulteration	67,45
18,06,433	14,30	14,30	104 DRUG CONTROL-	12,55
			106 MANUFACTURE OF SERA AND VACCINE-	
			107 PUBLIC HEALTH LABORATORIES-	
3,80,20,429	4,25,75	4,25,75	TOTAL 06	4,67,46
			80 GENERAL-	
			004 HEALTH STATISTICS AND EVALUATION-	
			800 OTHER EXPENDITURE-	
			TOTAL 80	
54,44,97,575	55,46,76	55,46,76	TOTAL STATE SCHEMES	53,45,55
			CENTRALLY SPONSORED SCHEMES	
			01 URBAN HEALTH SERVICES -ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			TOTAL 01	
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
			105 ALLOPATHY-	
			TOTAL 05	
			TOTAL CENTRALLY SPONSORED SCHEMES	
54,44,97,575	55,46,76	55,46,76	TOTAL 2210	53,45,55
			2211 FAMILY WELFARE	
			STATE SCHEMES	
96,32,548			001 DIRECTION AND ADMINISTRATION-	
			003 TRAINING-	
9,05,09,196	2,18,85	2,18,85	101 RURAL FAMILY WELFARE SERVICES-	2,36,35
			102 URBAN FAMILY WELFARE SERVICES-	
62,68,408	79,80	79,80	103 MATERNITY AND CHILD HEALTH-	69,29
			104 TRANSPORT-	
10,64,10,152	2,98,65	2,98,65	TOTAL STATE SCHEMES	3,05,64
			CENTRALLY SPONSORED SCHEMES	
	1,42,26	1,42,26	001 DIRECTION AND ADMINISTRATION-	1,50,90
			003 TRAINING-	
	4,73,66	4,73,66	101 RURAL FAMILY WELFARE SERVICES-	6,95,30
			TOTAL CENTRALLY SPONSORED SCHEMES	8,46,20
10,64,10,152	9,14,57	9,14,57	TOTAL 2211	11,51,84
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES	
			01 Urban Health Services-	
			110 HOSPITAL & DISPENSARIES-	
			200 OTHER HEALTH SCHEMES-	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 01	
96,291			02 RURAL HEALTH SERVICES-	
			101 HEALTH SUB-CENTRES	
			103 PRIMARY HEALTH CENTRES.	
			104 COMMUNITY HEALTH CENTRES.	
96,291			800 OTHER EXPENDITURE-	
			TOTAL 02	
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEM-	
96,291			TOTAL 03	
			TOTAL STATE SCHEMES	
96,291			TOTAL 4210	
65,10,04,018	64,61,33	64,61,33	GRAND TOTAL	64,97,39
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			(01) Health Directorate-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Establishment of Engineering Wing-	
54,35,798	61,10	61,10	01. Salaries	62,00
79,164	1,10	1,10	02. Wages	1,10
28,201	95	95	06. Medical Treatment	95
	75	75	11. Domestic travel expenses	75

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,886	65	65	13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges 51. Motor Vehicles	65
55,84,049	64,55	64,55	TOTAL (02)	65,45
98,26,831	1,31,98	1,31,98	(03) District Medical Officer(Civil Surgeon's Offices)- 01. Salaries	1,25,00
6,07,854	5,50	5,50	02. Wages	6,00
- 17,279	5,50	5,50	03. Overtime Allowance	
2,00,460	3,40	3,40	06. Medical Treatment	3,30
54,64,263	29,40	29,40	11. Domestic travel expenses	2,40
			13. Office Expenses	10,00
			16. Publications	
			50. Other Charges	
1,71,248	3,50	3,50	51. Motor Vehicles	2,10
1,62,53,377	1,79,28	1,79,28	TOTAL (03)	1,48,80
13,31,527	24,24	24,24	(04) Reserve Medical Subordinate Offices- 01. Salaries	24,50
			02. Wages	
	1,30	1,30	06. Medical Treatment	1,30
	10	10	11. Domestic travel expenses	10
1,639	15	15	13. Office Expenses	10
13,33,166	25,79	25,79	TOTAL (04)	26,00
			(05) Establishment of Acquire Immuno Defeciency Syndrome. 01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (05)	
			(06) Ophthalmic Cell in the Directorate- 01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (06)	
			(07) Meghalaya State Health Advisory Board- 01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (07)	
			(08) Establishment of Joint Director of Health Services Offices (in the Divisions) 01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	
			TOTAL (08)	
24,13,700	62,00	62,00	(09) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL)	
1,31,021	3,30	3,30	13. Office Expenses	51,00
25,44,721	65,30	65,30	14. Rents, Rates and Taxes	3,00
			TOTAL (09)	54,00
			(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			TOTAL (11)	
2,57,15,313	3,34,92	3,34,92	TOTAL 001	2,94,25
			104 MEDICAL STORES DEPOTS-	
			(02) Establishment of Central Medical Store.	
			13. Office Expenses	
			21. Supplies and Materials	
			51. Motor Vehicles	
			TOTAL (02)	
			TOTAL 104	
			109 SCHOOL HEALTH SCHEMES-	
			(01) School Health Unit-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			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 (01)	
			TOTAL 109	
			110 HOSPITALS AND DISPENSARIES-	
			(01) Shillong Civil Hospital (including improvement thereof)	
			01. Salaries	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,520			02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	
11,520			TOTAL (01)	
			(02) Ganesh Das Hospital (inc improvement thereof) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	
			TOTAL (02)	
			(03) R.P.Chest Hospital (including improvement thereof)- 01. Salaries 02. Wages 04. Pensionary Charges 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 23. Cost of ration 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	
			TOTAL (03)	
8,32,94,258	8,87,70	8,87,70	(04) Jowai Civil Hospital(including improvement thereof) 01. Salaries	8,40,00
6,98,302	5,50	5,50	02. Wages	6,05
7,60,606	16,70	16,70	04. Pensionary Charges	
2,49,188	4,40	4,40	06. Medical Treatment	10,00
25,50,246	50,70	50,70	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
96,43,023	2,23,00	2,23,00	51. Motor Vehicles	1,50
			52. Machinery and Equipment	1,31,00

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,98,42,173	12,51,40	12,51,40	TOTAL (04)	10,71,05
			(05) Tura Civil Hospital(including improvement thereof)- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (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)	
			(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)	
4,33,654	11,00	11,00	(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)	10,79
	25	25		30
	20	20		25
	15	15		20
4,33,654	11,60	11,60	TOTAL (08)	11,54
			(09) Establishment of Blood Bank-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Royalty 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09)	
			(10) Establishment of Psychiatric Clinic- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL (10)	
			(11) B.C.G.Programme- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (11)	
4,45,558	5,46 30 20 25	5,46 30 20 25	(12) Trachoma Control Programme:- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (12)	5,80 30 20 30 6,60
4,45,558	6,21	6,21		6,60
			(13) Visual Impairment- 02 Mobile Unit District Headquarter. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL 02 03 Development of District Hospitals. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	
	13,00 2,00 25 1,70	13,00 2,00 25 1,70		13,00 1,00 25 1,50 15,75
89,641	16,95	16,95		16,00 1,00 20 20
89,641	14,47 1,30 15	14,47 1,30 15		20
5,07,481	7,636	7,636		



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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,15,117	16,12	16,12	21. Supplies and Materials	
			TOTAL 03	17,40
6,04,758	33,07	33,07	TOTAL (13)	33,15
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (14)	
			(16) Upgradation of 30 Beded CHC to Hospital.	
3,98,87,851	3,46,92	3,46,92	01. Salaries	3,50,00
			02. Wages	
	2,00	2,00	06. Medical Treatment	50
1,79,810	2,20	2,20	11. Domestic travel expenses	1,30
3,39,641	5,00	5,00	13. Office Expenses	4,00
			21. Supplies and Materials	
			23. Cost of ration	
	5,00	5,00	50. Other Charges	50
1,28,544	1,90	1,90	51. Motor Vehicles	1,30
	1,10,00	1,10,00	52. Machinery and Equipment	50
4,05,35,846	4,73,02	4,73,02	TOTAL (16)	3,58,10
			(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			23. Cost of ration	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (17)	
			(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			23. Cost of ration 50. Other Charges 52. Machinery and Equipment TOTAL (18)	
			(22) Women & Child Hospital. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (22)	20,00 50 50 50 50 80 22,80
			(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters. 13. Office Expenses 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (25)	
			(28) Contribution to State Share towards Scheme under NEC 36. Grants-in-aid General (Non-Salary) TOTAL (28)	
14,18,73,509	17,75,30	17,75,30	TOTAL 110	15,03,24
			200 OTHER HEALTH SCHEMES-	
			(02) Contribution toward EMRI 108 (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (02)	
			(03) Contribution toward NGO's under PPP (Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary) TOTAL (03)	
			TOTAL 200	
16,75,88,822	21,10,22	21,10,22	TOTAL 01	17,97,49
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
18,99,281	22,44	22,44	01. Salaries	23,00
	1,65	1,65	06. Medical Treatment	1,10
	1,55	1,55	11. Domestic travel expenses	1,00
2,447	40	40	13. Office Expenses	25
			21. Supplies and Materials	
			34. Scholarships and Stipends	
19,01,728	26,04	26,04	TOTAL (02)	25,35
			(03) Ayush Services under NHM	
			02 State Share	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 02	
			TOTAL (03)	
19,01,728	26,04	26,04	TOTAL 101	25,35
38,39,210	33,68	33,68	102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
			01. Salaries	37,00
	2,75	2,75	02. Wages	
	1,95	1,95	06. Medical Treatment	2,00
	1,55	1,55	11. Domestic travel expenses	1,00
			13. Office Expenses	1,00
			16. Publications	
			34. Scholarships and Stipends	
			50. Other Charges	
38,39,210	39,93	39,93	TOTAL (01)	41,00
			(04) Establishment of Homeopathic Hospital-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (04)	
38,39,210	39,93	39,93	TOTAL 102	41,00
57,40,938	65,97	65,97	TOTAL 02	66,35
3,57,80,985	3,02,00	3,02,00	03 RURAL HEALTH SERVICES-ALLOPATHY-	
78,975	1,20	1,20	101 HEALTH SUB-CENTRES	
16,000	4,70	4,70	(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
	3,00	3,00	01. Salaries	3,40,00
37,630	80	80	02. Wages	1,30
			06. Medical Treatment	3,70
			11. Domestic travel expenses	2,00
			13. Office Expenses	80
			14. Rents, Rates and Taxes	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
3,59,13,590	3,11,70	3,11,70	TOTAL (01)	3,47,80
3,59,13,590	3,11,70	3,11,70	TOTAL 101	3,47,80
15,53,92,841	12,28,50	12,28,50	103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
			01. Salaries	15,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,53,392	6,10	6,10	02. Wages	5,80
12,89,684	14,85	14,85	06. Medical Treatment	10,00
30,580	4,95	4,95	11. Domestic travel expenses	2,00
2,87,970	4,95	4,95	13. Office Expenses	3,80
	9,50	9,50	14. Rents, Rates and Taxes	
	9,50	9,50	50. Other Charges	5,50
84,422	2,90	2,90	51. Motor Vehicles	1,25
	1,10,50	1,10,50	52. Machinery and Equipment	30,50
15,76,38,889	13,82,25	13,82,25	TOTAL (01)	15,58,85
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,64,82,219	1,51,80	1,51,80	01. Salaries	1,70,00
1,57,950	1,80	1,80	02. Wages	1,80
	3,60	3,60	06. Medical Treatment	3,60
	90	90	11. Domestic travel expenses	90
	1,00	1,00	13. Office Expenses	1,00
			21. Supplies and Materials	
2,67,383	3,50	3,50	50. Other Charges	3,50
	55	55	51. Motor Vehicles	55
9,99,075	6,00	6,00	52. Machinery and Equipment	6,60
1,79,06,627	1,69,15	1,69,15	TOTAL (02)	1,87,95
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
13,06,126	11,00	11,00	01. Salaries	13,80
			02. Wages	
21,693	1,20	1,20	06. Medical Treatment	50
	65	65	11. Domestic travel expenses	50
	1,80	1,80	13. Office Expenses	30
4,28,698	4,00	4,00	50. Other Charges	4,30
49,684	1,20	1,20	51. Motor Vehicles	80
	25,00	25,00	52. Machinery and Equipment	1,00
18,06,201	44,85	44,85	TOTAL (03)	21,20
17,73,51,717	15,96,25	15,96,25	TOTAL 103	17,68,00
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
4,00,47,880	4,12,33	4,12,33	01. Salaries	3,70,00
2,36,925	3,35	3,35	02. Wages	2,70
1,87,515	3,35	3,35	06. Medical Treatment	1,80
11,880	3,30	3,30	11. Domestic travel expenses	2,20
1,10,031	6,00	6,00	13. Office Expenses	2,20
			14. Rents, Rates and Taxes	
	11,00	11,00	50. Other Charges	7,00
1,10,198	4,00	4,00	51. Motor Vehicles	1,80
2,31,36,818	1,05,50	1,05,50	52. Machinery and Equipment	27,00
6,38,41,247	5,48,83	5,48,83	TOTAL (01)	4,14,70
6,38,41,247	5,48,83	5,48,83	TOTAL 104	4,14,70
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
3,51,93,186	2,56,00	2,56,00	01. Salaries	2,60,00
2,13,489	2,20	2,20	02. Wages	2,40
	8,25	8,25	06. Medical Treatment	5,00

## GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00	2,00	11. Domestic travel expenses	2,00
	1,60	1,60	13. Office Expenses	1,60
	65	65	14. Rents, Rates and Taxes	
	55	55	50. Other Charges	65
8,91,175	2,50	2,50	51. Motor Vehicles	55
			52. Machinery and Equipment	2,75
3,62,97,850	2,73,75	2,73,75	TOTAL (01)	2,74,95
			(02) Establishment of T.B. Centres and Isolation Beds-	
93,60,786	83,79	83,79	01. Salaries	77,00
			02. Wages	
85,600	2,70	2,70	06. Medical Treatment	1,60
	1,60	1,60	11. Domestic travel expenses	1,00
	2,10	2,10	13. Office Expenses	1,00
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
94,46,386	90,19	90,19	TOTAL (02)	80,60
			(03) Mobile Unit/Vehicles/Staff:-	
61,98,037	70,40	70,40	01. Salaries	70,50
			02. Wages	
78,362	85	85	06. Medical Treatment	85
7,960	60	60	11. Domestic travel expenses	60
858	25	25	13. Office Expenses	25
			21. Supplies and Materials	
	40	40	51. Motor Vehicles	40
			52. Machinery and Equipment	
62,85,217	72,50	72,50	TOTAL (03)	72,60
			(06) Visual Impairment-	
			02 Development of Primary Health Centres.	
5,50,235	8,50	8,50	01. Salaries	12,00
	25	25	06. Medical Treatment	25
	15	15	11. Domestic travel expenses	15
	10	10	13. Office Expenses	10
			21. Supplies and Materials	
5,50,235	9,00	9,00	TOTAL 02	12,50
5,50,235	9,00	9,00	TOTAL (06)	12,50
5,25,79,688	4,45,44	4,45,44	TOTAL 110	4,40,65
32,96,86,242	29,02,22	29,02,22	TOTAL 03	29,71,15
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
			105 ALLOPATHY-	
			(01) Other Expenditure-	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Facilities for Studies in Medical Institution Outside the St 01. Salaries 31. Grants - in - aid (Salary) 32. Contribution 34. Scholarships and Stipends TOTAL 01	
			TOTAL (01)	
			(02) Education-	
			01 Health Education Bureau.	
34,61,144	41,50	41,50	01. Salaries	42,00
	65	65	06. Medical Treatment	65
	35	35	11. Domestic travel expenses	35
	10	10	13. Office Expenses	10
			16. Publications	
			21. Supplies and Materials	
			51. Motor Vehicles	
			52. Machinery and Equipment	
34,61,144	42,60	42,60	TOTAL 01	43,10
34,61,144	42,60	42,60	TOTAL (02)	43,10
			(03) Training-	
			01 Training of Nurses and other Para Medicals.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL 01	
			TOTAL (03)	
34,61,144	42,60	42,60	TOTAL 105	43,10
34,61,144	42,60	42,60	TOTAL 05	43,10
			06 PUBLIC HEALTH-	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
1,76,99,269	2,05,25	2,05,25	01. Salaries	1,96,00
76,775	1,20	1,20	02. Wages	1,20
10,702	6,55	6,55	06. Medical Treatment	6,05
1,49,010	4,35	4,35	11. Domestic travel expenses	3,85
1,14,835	3,30	3,30	13. Office Expenses	3,30
			14. Rents, Rates and Taxes	
			50. Other Charges	
13,468	55	55	51. Motor Vehicles	55
			52. Machinery and Equipment	
1,80,64,059	2,21,20	2,21,20	TOTAL (01)	2,10,95
			(03) Smallpox-	
80,67,986	67,30	67,30	01. Salaries	75,00

## GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	55	55	06. Medical Treatment	55
	80	80	11. Domestic travel expenses	80
	55	55	13. Office Expenses	55
			51. Motor Vehicles	
80,67,986	69,20	69,20	TOTAL (03)	76,90
5,34,454	4,25	4,25	(04) Anti-Leprosy Measures-	
	40	40	01. Salaries	5,76
	20	20	06. Medical Treatment	40
	20	20	11. Domestic travel expenses	20
			13. Office Expenses	20
			21. Supplies and Materials	
5,34,454	5,05	5,05	TOTAL (04)	6,56
8,77,816	12,10	12,10	(05) Setting up of Survey Education and Training Centr -rosy-	
	55	55	01. Salaries	13,00
	55	55	06. Medical Treatment	55
	55	55	11. Domestic travel expenses	55
			13. Office Expenses	55
			21. Supplies and Materials	
8,77,816	13,75	13,75	TOTAL (05)	14,65
11,42,435	13,20	13,20	(06) Public Health Dispensaries-	
	50	50	01. Salaries	15,15
	20	20	02. Wages	
	20	20	06. Medical Treatment	50
	15	15	11. Domestic travel expenses	20
	10	10	13. Office Expenses	20
			50. Other Charges	15
			51. Motor Vehicles	10
			52. Machinery and Equipment	
11,42,435	14,35	14,35	TOTAL (06)	16,30
			(07) Epidemic Unit-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (07)	
58,64,896	45,60	45,60	(08) Basic Health Services Schemes.	
	60	60	01. Salaries	61,00
	15	15	06. Medical Treatment	60
	25	25	11. Domestic travel expenses	15
	10	10	13. Office Expenses	25
			51. Motor Vehicles	10
58,64,896	46,70	46,70	TOTAL (08)	62,10
			(09) State Leprosy Officer's Establishment-	
			01. Salaries	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (09)	
			(10) Establishment of Leprosy Control Unit- 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)	
			(11) Urban Leprosy Centres- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (11)	
			(13) Non-Medical Supervisor- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (13)	
			(14) Disinfection of Water Supply- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 52. Machinery and Equipment TOTAL (14)	
			(18) Flexi Pool for Communicable Disease under NHM 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (18)	
3,45,51,646	3,70,25	3,70,25	TOTAL 101	3,87,46
12,70,761	23,50	23,50	102 PREVENTION of Food Adulteration  (02) Food Inspector Establishment for Prevention and Control of Adulteration 01. Salaries	35,00
	3,00	3,00	02. Wages	4,00
	2,50	2,50	06. Medical Treatment	1,50
64,980	1,20	1,20	11. Domestic travel expenses	1,50
57,981	2,20	2,20	13. Office Expenses	5,20



## GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	16. Publications 20. Other Administrative expenses 50. Other Charges 51. Motor Vehicles	2,50
13,93,722	32,90	32,90	TOTAL (02)	49,70
2,31,628	7,00	7,00	(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act. 01. Salaries 02. Wages	14,50
20,000	50	50	06. Medical Treatment	1,05
	30	30	11. Domestic travel expenses	1,15
17,000	50	50	13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	1,05
2,68,628	8,30	8,30	TOTAL (03)	17,75
16,62,350	41,20	41,20	TOTAL 102	67,45
17,24,577	12,35	12,35	104 DRUG CONTROL- (01) Drug Control Establishment- 01. Salaries 06. Medical Treatment	11,00
	90	90	11. Domestic travel expenses	40
81,015	75	75	13. Office Expenses	80
841	30	30	16. Publications 50. Other Charges 51. Motor Vehicles	35
18,06,433	14,30	14,30	TOTAL (01)	12,55
18,06,433	14,30	14,30	TOTAL 104	12,55
			106 MANUFACTURE OF SERA AND VACCINE- (01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 106	
			107 PUBLIC HEALTH LABORATORIES-	
			(01) Establishment of Combined Food and Drugs Laboratories-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			TOTAL 107	
3,80,20,429	4,25,75	4,25,75	TOTAL 06	4,67,46
			80 GENERAL-	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			12. Foreign travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (02)	
			(03) Computerised Informatic Scheme- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment TOTAL (03)	
			TOTAL 004	
			800 OTHER EXPENDITURE- (04) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring) - 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	
			(11) Construction and Maintenance of Departmental Non-Residential buildings- 11. Domestic travel expenses 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (11)	
			(18) Incentive for Maternity Benefit and ASHA 36. Grants-in-aid General (Non-Salary) TOTAL (18)	
			(21) National Health Mission (NHM) 01 Central Share 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (21)	
			(22) Health Insurance Scheme Under NHM	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Central Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 01	
			TOTAL (22)	
			(23) Meghalaya Health Insurance Scheme	
			02 State Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 02	
			TOTAL (23)	
			TOTAL 800	
			TOTAL 80	
54,44,97,575	55,46,76	55,46,76	<u>TOTAL STATE SCHEMES</u>	53,45,55
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 URBAN HEALTH SERVICES - ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			(02) National Iodine Deficiency Disorders Control Programmes-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			TOTAL 001	
			TOTAL 01	
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
			105 ALLOPATHY-	
			(01) Training (Training of Nurses and other Para Medical Personnels.	
			13. Office Expenses	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			TOTAL 105	
			TOTAL 05	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
54,44,97,575	55,46,76	55,46,76	TOTAL 2210	53,45,55
			2211 FAMILY WELFARE	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(01) State Family Welfare Bureau:-	

## GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses 13. Office Expenses 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (01)	
94,13,800			(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)	
2,18,748				
96,32,548			TOTAL 001	
96,32,548			003 TRAINING-	
			(01) Regional H&F.W. Trg Centre. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (01)	
			(02) Scheme of ANM Training Programme (Female Health Workers) 13. Office Expenses TOTAL (02)	
			TOTAL 003	
1,30,70,032	1,50,00	1,50,00	101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
			01. Salaries	1,60,00
			02. Wages	
			06. Medical Treatment	2,50
3,21,944	2,50	2,50	11. Domestic travel expenses	1,00
	1,00	1,00	12. Foreign travel expenses	
	50	50	13. Office Expenses	50
			14. Rents, Rates and Taxes	1,00
			50. Other Charges	50
	30	30	51. Motor Vehicles	50

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,33,91,976	1,54,30	1,54,30	TOTAL (01)	1,66,00
7,13,95,805			(02) Rural Family Welfare Sub-Centre-	
14,773			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			52. Machinery and Equipment	
7,14,10,578			TOTAL (02)	
54,08,169	60,00	60,00	(03) Post Partum Programme at District Level.	
			01. Salaries	66,00
			02. Wages	30
	1,50	1,50	06. Medical Treatment	1,50
2,98,473	1,05	1,05	11. Domestic travel expenses	1,05
			12. Foreign travel expenses	
	1,00	1,00	13. Office Expenses	50
			50. Other Charges	50
	1,00	1,00	51. Motor Vehicles	50
			52. Machinery and Equipment	
57,06,642	64,55	64,55	TOTAL (03)	70,35
			(04) Post Partum Programme at Sub-	
			Divisional Level.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (04)	
9,05,09,196	2,18,85	2,18,85	TOTAL 101	2,36,35
			102 URBAN FAMILY WELFARE SERVICES-	
			(01) Urban Family Welfare Centre.	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			TOTAL 102	
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
62,68,408	75,00	75,00	01. Salaries	62,84
			02. Wages	
	1,80	1,80	06. Medical Treatment	1,98
	50	50	11. Domestic travel expenses	1,50
			12. Foreign travel expenses	
	50	50	13. Office Expenses	1,65
			14. Rents, Rates and Taxes	30
			16. Publications	
	50	50	21. Supplies and Materials	
			36. Grants-in-aid General (Non-Salary)	
	20	20	50. Other Charges	22
	1,00	1,00	51. Motor Vehicles	80
	30	30	52. Machinery and Equipment	

## GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
62,68,408	79,80	79,80	TOTAL (01)	69,29
			(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (08)	
62,68,408	79,80	79,80	TOTAL 103	69,29
			104 TRANSPORT -	
			(01) Establishment of State Health Transport Organisation-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 104	
10,64,10,152	2,98,65	2,98,65	TOTAL STATE SCHEMES	3,05,64
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(01) State Family Welfare Bureau-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			TOTAL (01)	
			(02) District Family Welfare Bureau-	
	1,32,36	1,32,36	01. Salaries	1,40,00
	1,20	1,20	02. Wages	1,40
	3,50	3,50	06. Medical Treatment	4,00
	2,00	2,00	11. Domestic travel expenses	2,00
	1,90	1,90	13. Office Expenses	2,00
	1,30	1,30	51. Motor Vehicles	1,50
	1,42,26	1,42,26	TOTAL (02)	1,50,90
	1,42,26	1,42,26	TOTAL 001	1,50,90
			003 TRAINING-	

**GRANT - 26**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			TOTAL (02)	
			TOTAL 003	
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres-	
	4,66,66	4,66,66	01. Salaries	6,87,20
	3,50	3,50	06. Medical Treatment	4,00
	2,50	2,50	11. Domestic travel expenses	3,00
	1,00	1,00	13. Office Expenses	1,10
	4,73,66	4,73,66	TOTAL (02)	6,95,30
	4,73,66	4,73,66	TOTAL 101	6,95,30
	6,15,92	6,15,92	<u>TOTAL CENTRALLY SPONSORED :</u>	8,46,20
10,64,10,152	9,14,57	9,14,57	TOTAL 2211	11,51,84
			<b>CAPITAL SECTION</b>	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 Urban Health Services-	
			110 HOSPITAL & DISPENSARIES-	
			(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	
			53. Major Works	
			TOTAL (10)	
			(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	
			53. Major Works	
			TOTAL (11)	
			(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	
			53. Major Works	
			TOTAL (12)	
			(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.	
			53. Major Works	
			TOTAL (14)	
			(15) Improvement of Shillong Civil Hospital	
			53. Major Works	
			TOTAL (15)	
			(16) Improvement of Ganesh Das Hospital, Shillong	
			53. Major Works	
			TOTAL (16)	



**GRANT - 26**

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 53. Major Works	
			TOTAL (17)	
			(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works	
			TOTAL (18)	
			(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works	
			TOTAL (19)	
			(20) Renovation and Improvement of Mairang Hospital 53. Major Works	
			TOTAL (20)	
			(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works	
			TOTAL (22)	
			(25) Upgradation of Ampati CHC to Hospital 53. Major Works	
			TOTAL (25)	
			(30) Upgradation of Umsning CHC to Hospital 53. Major Works	
			TOTAL (30)	
			(31) Construction of TB Centres & Isolation Beds 53. Major Works	
			TOTAL (31)	
			TOTAL 110	
			200 OTHER HEALTH SCHEMES-	
			(01) Construction of Nurses Training School Cum-hostel including Staff Quarter - 53. Major Works	
			TOTAL (01)	
			TOTAL 200	
			TOTAL 01	
			02 RURAL HEALTH SERVICES-	
			101 HEALTH SUB-CENTRES	
			(01) Buildings	
			01 Construction of Primary Health Centres with Staff Quarters.	

## GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL 01	
			TOTAL (01)	
			TOTAL 101	
			103 PRIMARY HEALTH CENTRES.	
			(01) Buildings.	
			01 Construction of PHC's with Staff Quarter.	
96,291			53. Major Works	
96,291			TOTAL 01	
96,291			TOTAL (01)	
96,291			TOTAL 103	
			104 COMMUNITY HEALTH CENTRES.	
			(01) Buildings.	
			01 Construction of CHC's with Staff Quarter.	
			53. Major Works	
			TOTAL 01	
			TOTAL (01)	
			TOTAL 104	
			800 OTHER EXPENDITURE-	
			(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	
			53. Major Works	
			TOTAL (04)	
			(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura-	
			53. Major Works	
			TOTAL (05)	
			TOTAL 800	
96,291			TOTAL 02	
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEM-	
			(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.	
			53. Major Works	
			TOTAL (02)	
			TOTAL 200	
			TOTAL 03	
96,291			TOTAL STATE SCHEMES	
96,291			TOTAL 4210	
651,00,40,18	64,61,33	64,61,33	GRAND TOTAL	64,97,39