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

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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)
	, ,	, ,	REVENUE SECTION	, , ,
			B-Social Services	
384,81,05,515 20,70,55,733	2,37,46,88 31,26,87	2,37,46,88 31,26,87	2210 MEDICAL AND PUBLIC HEALTH 2211 FAMILY WELFARE	3,37,66,63 31,36,47
			C-Economic Services	
4,28,59,000	2,21,60	2,21,60	2552 NORTH EASTERN AREAS	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
42,50,89,759	51,89,00	51,89,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4211 CAPITAL OUTLAY ON FAMILY	1,08,00,00
			WELFARE	
452,31,10,007	3,22,84,35	3,22,84,35	GRAND TOTAL	4,77,03,10
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES -ALLOPATHY-	
9,11,17,483	11,66,62	11,66,62	001 DIRECTION AND ADMINISTRATION- 104 MEDICAL STORES DEPOTS- 109 SCHOOL HEALTH SCHEMES-	10,89,83
240,14,68,348	99,52,65	99,52,65	110 HOSPITALS AND DISPENSARIES- 200 OTHER HEALTH SCHEMES- 800 OTHER EXPENDITURE	93,97,60
249,25,85,831	1,11,19,27	1,11,19,27	TOTAL 01	1,04,87,43
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
46,58,204	50,55	50,55	101 AYURVEDA	46,95
1,33,56,842	1,32,40	1,32,40	102 HOMEOPATHY-	1,18,84,00
1,80,15,046	1,82,95	1,82,95	TOTAL 02	1,19,30,95
			03 RURAL HEALTH SERVICES-ALLOPATHY-	
4,76,92,022	5,01,80	5,01,80	101 HEALTH SUB-CENTRES 102 SUBSIDIARY HEALTH CENTRE.	4,91,45
65,33,17,513	59,53,60	59,53,60	103 PRIMARY HEALTH CENTRE.	46,92,35
25,64,05,977	24,14,66	24,14,66	104 COMMUNITY HEALTH CENTRES-	23,32,05
14,25,47,555	12,61,25	12,61,25	110 HOSPITALS AND DISPENSARIES	13,25,00

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)	TOTAL 00	(Thousand)
109,99,63,067	1,01,31,31	1,01,31,31	TOTAL 03	88,40,85
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
3,77,28,494	3,72,89	3,72,89	105 ALLOPATHY-	3,84,45
3,77,28,494	3,72,89	3,72,89	TOTAL 05	3,84,45
			06 PUBLIC HEALTH-	
12.00 (1.7(4	11 10 11	11 40 11	003 TRAINING-	12/000
13,28,61,764	11,48,11	11,48,11	101 PREVENTION AND CONTROL OF DISEASES-	13,60,90
26,59,843	75,05	75,05	102 PREVENTION of Food Adulteration	1,01,25
38,44,656	39,46	39,46	104 DRUG CONTROL-	27,65
			106 MANUFACTURE OF SERA AND VACCINE-	
			107 PUBLIC HEALTH	
13,93,66,263	12,62,62	12,62,62	LABORATORIES- TOTAL 06	140000
13,93,00,203	12,02,02	12,02,02	80 GENERAL-	14,89,80
34,63,821	50,84	50,84	004 HEALTH STATISTICS AND	53,15
	·		EVALUATION-	
5,69,82,993	6,27,00	6,27,00	800 OTHER EXPENDITURE-	5,80,00
6,04,46,814	6,77,84	6,77,84	TOTAL STATE SOLIEMES	6,33,15
384,81,05,515	2,37,46,88	2,37,46,88	TOTAL STATE SCHEMES	3,37,66,63
			CENTRALLY SPONSORED SCHEMES	
			01 URBAN HEALTH SERVICES -ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			110 HOSPITALS AND DISPENSARIES-	
			TOTAL 01	
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
			101 AYURVEDA	
			102 HOMEOPATHY-	
			TOTAL 02	
			03 RURAL HEALTH SERVICES-ALLOPATHY-	
			110 HOSPITALS AND DISPENSARIES	
			TOTAL 03 05 MEDICAL EDUCATION. TRAINING AND	
			RESEARCH-	
			105 ALLOPATHY-	
			TOTAL 05	
			06 PUBLIC HEALTH-	
			003 TRAINING- 101 PREVENTION AND CONTROL OF	
			DISEASES-	
			TOTAL 06	
			TOTAL CENTRALLY SPONSORED SCHEMES	
384,81,05,515	2,37,46,88	2,37,46,88	TOTAL 2210	3,37,66,63
			2211 FAMILY WELFARE	
			STATE SCHEMES	
2,34,48,663			001 DIRECTION AND	
86,43,996			ADMINISTRATION- 003 TRAINING-	
16,12,18,410	1,79,61	1,79,61	101 RURAL FAMILY WELFARE	2,11,10
49,89,658			SERVICES- 102 URBAN FAMILY WELFARE	
47,07,008			SERVICES-	

			IVANT - 20	
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)	7	(Thousand)
87,55,006	1,69,32	1,69,32	103 MATERNITY AND CHILD HEALTH- 104 TRANSPORT-	1,37,66
20,70,55,733	3,48,93	3,48,93	TOTAL STATE SCHEMES	3,48,76
			CENTRALLY SPONSORED SCHEMES	27.37.2
	6,94,65 2,58,00 17,19,18	6,94,65 2,58,00 17,19,18	001 DIRECTION AND ADMINISTRATION- 003 TRAINING- 101 RURAL FAMILY WELFARE	7,67,13 2,63,00 16,51,08
	1,06,11	1,06,11	SERVICES- 102 URBAN FAMILY WELFARE SERVICES- 103 MATERNITY AND CHILD HEALTH- 104 TRANSPORT- 105 COMPENSATION- 106 MASS EDUCATION-	1,06,50
	27.77.04	27.77.04	200 OTHER SERVICES AND SUPPLIES- 800 OTHER EXPENDITURE-	
	27,77,94	27,77,94	TOTAL CENTRALLY SPONSORED SCHEMES	27,87,71
20,70,55,733	31,26,87	31,26,87	TOTAL 2211	31,36,47
			C-Economic Services 2552 NORTH EASTERN AREAS	
			N.E.C	
			01 URBAN HEALTH SERVICES-ALLOPATHY	
4 20 50 000	2.21.40	2.21.70		
4,28,59,000 4,28,59,000	2,21,60 2,21,60	2,21,60 2,21,60	110 HOSPITAL AND DISPENSARIES TOTAL 01	
4,28,59,000	2,21,60	2,21,60	TOTAL N.E.C	
4,28,59,000	2,21,60	2,21,60	TOTAL 2552	
4,28,39,000	2,21,00	2,21,00	•	
			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-	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	37,00,00
			02 RURAL HEALTH SERVICES-	
5,89,70,381	6,00,00	6,00,00	101 HEALTH SUB-CENTRES 102 SUBSIDIARIES HEALTH CENTRES	16,00,00
10,09,02,797	13,50,00	13,50,00	103 PRIMARY HEALTH CENTRES.	29,00,00
8,92,82,888	11,50,00	11,50,00	104 COMMUNITY HEALTH CENTRES.	18,60,00
99,97,034	54,00	54,00	800 OTHER EXPENDITURE-	2,70,00
25,91,53,100	31,54,00	31,54,00	TOTAL 02	66,30,00

4,20,00 1,08,00,00
50,00 4,20,00 4,20,00
50,00 4,20,00 4,20,00
4,20,00 4,20,00
4,20,00
4,20,00
1,00,00,00
1,08,00,00
4 77 02 17
4,77,03,10

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)
(112)	(**************************************	(**************************************	51. Motor Vehicles	(**************************************
			52. Machinery and Equipment TOTAL (01)	
			(02) Establishment of Engineering Wing-	
1,28,50,848	2,02,82	2,02,82	01. Salaries	2,09,41
1,23,814	2,40	2,40	02. Wages	2,40
1,23,014	10,35	10,35	06. Medical Treatment	9,35
1,94,105	7,00	7,00	11. Domestic travel expenses	5,00
5,95,166	6,50	6,50	13. Office Expenses	4,50
	1,80	1,80	14. Rents, Rates and Taxes	1,80
2,81,706	1,00	1,60	50. Other Charges	1,00
1 00 005	2,30	2.20	51. Motor Vehicles	1 20
1,08,925		2,30	TOTAL (02)	1,20
1,41,54,564	2,33,17	2,33,17	101AL (02)	2,33,66
			(03) District Medical Officer(Civil Surgeon's Offices) -	
2,78,66,325	3,72,75	3,72,75	01. Salaries	3,68,43
21,13,580	29,40	29,40	02. Wages	26,80
			03. Overtime Allowance	
6,26,310	12,10	12,10	06. Medical Treatment	9,35
5,97,396	6,50	6,50	11. Domestic travel expenses	6,50
10,11,656	10,50	10,50	13. Office Expenses	11,00
			16. Publications	
			50. Other Charges	
2,53,744	3,40	3,40	51. Motor Vehicles	3,40
3,24,69,011	4,34,65	4,34,65	TOTAL (03)	4,25,48
		.,,,,,,,		1,20,10
			(04) Reserve Medical Subordinate Offices-	
	85,00	85,00	01. Salaries	85,00
			02. Wages	
	3,10	3,10	06. Medical Treatment	3,10
	55	55	11. Domestic travel expenses	55
48,842	55	55	13. Office Expenses	55
48,842	89,20	89,20	TOTAL (04)	89,20
			(05) Establishment of Acquire Immuno Defeciency Syndrome.	
15,97,956	24,90	24,90	01. Salaries	29,79
	1,65	1,65	06. Medical Treatment	1,65
	75	75	11. Domestic travel expenses	75
43,696	60	60	13. Office Expenses	60
	20	20	51. Motor Vehicles	20
16,41,652	28,10	28,10	TOTAL (05)	32,99
			(06) Opthalmic Cell in the Directorate-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	

(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Nupces)	(Triodsarid)	(Triousuria)	TOTAL (06)	(Thousand)
			-	
			(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	
			51. Motor Vehicles	
			TOTAL (08)	
			(09) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL)	
4,13,16,406	3,56,00	3,56,00	13. Office Expenses	2,80,0
14,87,008	25,50	25,50	14. Rents, Rates and Taxes	28,5
4,28,03,414	3,81,50	3,81,50	TOTAL (09)	3,08,5
			(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)	
9,11,17,483	11,66,62	11,66,62	TOTAL 001	10,89,8
			104 MEDICAL STORES DEPOTS-	
			(01) Establishment of District Medical Store in the District- 01. Salaries	
		l	13. Office Expenses	
			TOTAL (01)	
			IOTAL (OT)	
			(02) Establishment of Central Medical Store.	
		l	13. Office Expenses	
		l	21. Supplies and Materials	
		l	51. Motor Vehicles	
			TOTAL (02)	
			TOTAL 104	
			109 SCHOOL HEALTH SCHEMES-	
		l	(01) School Health Unit-	
		l	01. Salaries	
		l	02. Wages	
			-	
	1	I	06. Medical Treatment	

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)	4	(Thousand)
			 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-	
35,50,18,583	43,46,80	43,46,80	(01) Shillong Civil Hospital (including improvement thereof)01. Salaries02. Wages	46,00,00
68,79,829	47,85	47,85	06. Medical Treatment	42,35
10,36,021	17,70	17,70	11. Domestic travel expenses	12,20
26,05,208	26,70	26,70	13. Office Expenses14. Rents, Rates and Taxes16. Publications	13,50
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
40,96,61,645	49,49,10	49,49,10	TOTAL (01)	48,61,10
25,01,19,198 5,96,520	25,16,80 6,60	25,16,80 6,60	(02) Ganesh Das Hospital (inc improvement threreof) 01. Salaries 02. Wages	25,00,00 6,60
47,06,052	32,45	32,45	06. Medical Treatment	30,25
2,21,113	11,20	11,20	11. Domestic travel expenses	9,00
23,09,153	24,00	24,00	13. Office Expenses	13,00
16,36,125	17,05	17,05	21. Supplies and Materials	6,05
3,34,486	2,70 57,50	2,70	27. Minor Works 50. Other Charges	2,70
49,77,882 8,41,694	9,10	57,50 9,10	51. Motor Vehicles	36,50 7,10
3,52,99,496	3,78,00	3,78,00	52. Machinery and Equipment	2,68,00
30,10,41,719	30,55,40	30,55,40	TOTAL (02)	28,79,20
			 (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 	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			23. Cost of ration	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (03)	
			-	
			(04) Jowai Civil Hospital(including	
			improvement thereof) 01. Salaries	
			02. Wages	
			04. Pensionary Charges	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			23. Cost of ration	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
42,20,656			52. Machinery and Equipment	
42,20,656			TOTAL (04)	
. , .,			-	
			(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	
1,30,69,846			52. Machinery and Equipment	
1,30,69,846			TOTAL (05)	
			(0/)	
			(06) Leper Hospital Colony-	
98,436			01. Salaries	
			02. Wages	
			06. Medical Treatment	
3,360			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
1,01,796			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	
		I	50. Other Charges	

			NANT - 20	
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	,
			52. Machinery and Equipment TOTAL (07)	
11,65,348	16,00	16,00	(08) Establishment of STD(V.D.) Clinics- 01. Salaries 02. Wages	16,00
	1,00	1,00	06. Medical Treatment	1,00
	90	90	11. Domestic travel expenses	90
44,985	50	50	13. Office Expenses	55
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
12,10,333	18,40	18,40	TOTAL (08)	18,45
			(09) Establishment of Blood Bank-01. Salaries06. Medical Treatment11. Domestic travel expenses13. Office Expenses14. Rents, Rates and Taxes15. Royalty	
			16. Publications21. Supplies and Materials27. Minor Works50. Other Charges51. Motor Vehicles52. Machinery and EquipmentTOTAL (09)	
			 (10) Establishment of Psychatric 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. Salaries06. Medical Treatment11. Domestic travel expenses13. Office Expenses21. Supplies and MaterialsTOTAL (11)	
19,88,734	23,55	23,55	(12) Trachoma Control Programme:- 01. Salaries	23,55

1 2 3 4					
(Rupees)	(Thousand)	(Thousand)	·	5 (Thousand)	
	2,00	2,00	06. Medical Treatment	2,00	
24,977	1,50	1,50	11. Domestic travel expenses	1,50	
50,634	55	55	13. Office Expenses	55	
			21. Supplies and Materials		
20,64,345	27,60	27,60	TOTAL (12)	27,60	
			(13) Visual Impairment-		
			11. Domestic travel expenses		
			13. Office Expenses		
			01 Central Mobile Unit State Headquarter.		
			·		
			01. Salaries 06. Medical Treatment		
			11. Domestic travel expenses		
			13. Office Expenses		
			TOTAL 01		
			02 Mobile Unit District Headquarter.		
			01. Salaries		
			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.		
11,94,888	13,50	13,50	01. Salaries	13,50	
	1,65	1,65	06. Medical Treatment	1,65	
	50	50	11. Domestic travel expenses	50	
44,513	50	50	13. Office Expenses 21. Supplies and Materials	55	
12,39,401	16,15	14 15	TOTAL 03	16,20	
12,39,401	16,15	16,15 16,15	TOTAL (13)	16,20	
		10,10	(14) Autificial Linds Fitting Control Attached to	10,20	
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-		
73,14,323	94,60	94,60	01. Salaries	95,00	
			02. Wages		
36,171	3,00	3,00	06. Medical Treatment	2,00	
	15	15	11. Domestic travel expenses	15	
54,557	60	60	13. Office Expenses	60	
			21. Supplies and Materials 50. Other Charges		
			50. Other Charges 52. Machinery and Equipment		
74,05,051	98,35	98,35	TOTAL (14)	07.75	
, 1,55,551	70,00	98,35	•	97,75	
			(15) Establishment of Intensive Care Unit in Hospitals-		
			52. Machinery and Equipment		
			TOTAL (15)		
			(16) Upgradation of 30 Beded CHC to Hospital.		
11,91,66,669	7,79,25	7,79,25	01. Salaries	3,50,00	
1,49,776	1,65	1,65	02. Wages	1,65	
11,72,707	9,90	9,90	06. Medical Treatment	4,90	
6,34,131	7,00	7,00	11. Domestic travel expenses	3,00	
20,01,835	21,20	21,20	13. Office Expenses	7,20	
4,19,843	4,30	4,30	21. Supplies and Materials	30	

Budget			<u> </u>	VAIVI - 20	
Rupees Thousand Thousa	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
Rupees Thousand Thousa					
15,42,127	1			4	_
\$3,42,127	(Rupees)	(Thousand)	(Thousand)		(Thousand)
4.39,972				23. Cost of ration	
3.76.57.256 1.62.50 1.62.50 1.62.50 1.62.50 10.67.55	53,42,127	75,00	75,00	50. Other Charges	35,00
16.69,84,256 10,67,55 10,67,55 10,67,55	4,39,912	6,75	6,75	51. Motor Vehicles	2,90
16.69.84.256 10.67.55 10.67	3,76,57,256	1,62,50	1,62,50	52. Machinery and Equipment	5,26,50
177 Meghalaya Institute of Mental Health and Neurological Sciences- 178 2,20,000 2,45 2,		10,67,55	10,67,55	TOTAL (16)	9.31.45
68.333				Neurological Sciences- 01. Salaries	4,80,00
68,333	i i	13,20		06. Medical Treatment	
7,32,241 7,55 7,55 13,0ffice Expenses 3,50 21. Supplies and Materials 23. Cost of ration 26. Advertising and Publicity 50. Advertising and Equipment 50. Advertising and Equipment 50. Advertising and Equipment 50. Advertising and Publicity 50. Advertising and Equipment 50. Advertising and Equipment 50. Advertising and Publicity 50. Advertising and Publicity 50. Advertising and Publicity 50. Advertising and Publicity 50. Advertising and Equipment 50. Advertising and Publicity 50. Adv		85		11. Domestic travel expenses	
15,47,947 30,50 30,50 26, Advertising and Publicity 26, Advertising and Publicity 26, Advertising and Publicity 27, 27, 27, 27, 27, 27, 27, 27, 27, 27,	· ·	7,55	7,55	13. Office Expenses	3,50
2,31,190				23. Cost of ration	·
2,31,190 2,95 2,95 51. Motor Vehicles 2,00	15,47,947	30,50	30,50	50. Other Charges	15,80
5,73,22,074 6.37,35 6.37,35 (17) 5,17,45 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong 01. Salaries 06. Medical Treatment 65. 30 30 30. 33.0 13.0 Office Expenses 11. Domestic travel expenses 12. Supplies and Materials 23. Cost of ration 50. Other Charges 52. Machinery and Equipment 107AL (18) 48,40 (19) Upgradation of Standard of Administration Recommended by 11th Finance Commision- (Hospital) 51. Motor Vehicles 52. Machinery and Equipment 107AL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 22. Supplies and Materials 13. Office Expenses 13. Office Expe		2,95	2,95	51. Motor Vehicles	2,00
(18) Upgradation of Orthopaedic & Rehabilitation Centre (Accident & Trauma Centre) Attached to Civil Hospital, Shillong (18) Upgradation of Orthopaedic & Rehabilitation Centre (Accident & Trauma Centre) Attached to Civil Hospital, Shillong (18) Upgradation of Orthopaedic & Rehabilitation Centre (Accident & Trauma Centre) Attached to Civil Hospital, Shillong (19) Upgradation of Centre (Accident & Trauma Centre) Attached to Civil Hospital) (19) Upgradation of Standard of Administration Recommended by 1,100 (10) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (10) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (10) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (10) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (10) Upgradation of Standard of Administration Recommended by 11th Finance Commission (Hospital) (10) Upgradation of Standard of Administration Recommended by 11th Finance Commis	2,81,167	11,10	11,10	52. Machinery and Equipment	1,10
18 Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	5,73,22,074	6,37,35	6,37,35	TOTAL (17)	5,17,45
65	28,61,002	42,35	42,35	Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	43,00
3,35,075 3,30 3,30 3,30 13. Office Expenses 1,10 8,55,482 7.75 7,75 5.00 50. Other Charges 52. Machinery and Equipment TOTAL (18) 48,40 (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission- (Hospital) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20) (21) Mobile Unit/Vehicles/Staff-13. Office Expenses TOTAL (21)		65	65	06. Medical Treatment	65
21. Supplies and Materials 23. Cost of ration 50. Other Charges 52. Machinery and Equipment TOTAL (18) 40,51,559 54,35 54,35 40,51,559 48,40 (19) Upgradation of Standard of Administration Recommended by 11th Finance Commision- (Hospital) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)		30	30	11. Domestic travel expenses	30
23. Cost of ration 50. Other Charges 52. Machinery and Equipment TOTAL (18) 48,40	3,35,075	3,30	3,30	13. Office Expenses	1,10
1,75				21. Supplies and Materials	
52. Machinery and Equipment TOTAL (18) 40,51,559 54,35 54,35 (19) Upgradation of Standard of Administration Recommended by 11th Finance Commission- (Hospital) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)				23. Cost of ration	
TOTAL (18) 40,51,559 54,35 54,35 48,40 (19) Upgradation of Standard of Administration Recommended by 11th Finance Commision- (Hospital) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)	8,55,482	7,75	7,75	50. Other Charges	3,35
(19) Upgradation of Standard of Administration Recommended by 11th Finance Commision - (Hospital) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)				52. Machinery and Equipment	
(19) Upgradation of Standard of Administration Recommended by 11th Finance Commision - (Hospital) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (19) (20) Waste Management (Hospital). 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)	40,51,559	54,35	54,35	TOTAL (18)	48,40
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)				Administration Recommended by 11th Finance Commision- (Hospital) 51. Motor Vehicles 52. Machinery and Equipment	
TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)				01. Salaries 11. Domestic travel expenses 13. Office Expenses	
				TOTAL (20) (21) Mobile Unit/Vehicles/Staff- 13. Office Expenses TOTAL (21)	
				, , , , , , , , , , , , , , , , , , ,	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (22)	
			(23) District Project on National Cancer	
			Control Programmes.	
			01. Salaries	
			06. Medical Treatment	
			TOTAL (23)	
			(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)	
142 00 00 000			50. Other Charges	
143,00,00,000			TOTAL (25)	
5,55,55,650				
			(26) Chief Minister's Assistance for Critical	
			IIInesses 36. Grants-in-aid General (Non-Salary)	
			TOTAL (26)	
			(27) Setting up of Super Speciality Hospital in	
			PPP Mode. 36. Grants-in-aid General (Non-Salary)	
			TOTAL (27)	
			(28) Contribution to State Share towards Scheme under NEC	
30,95,667	28,40	28,40	36. Grants-in-aid General (Non-Salary)	
30,95,667	28,40	28,40	TOTAL (28)	
240,14,68,348	99,52,65		TOTAL 110	
240,14,00,346	99,52,65	99,52,65		93,97,60
			200 OTHER HEALTH SCHEMES-	
			(02) Contribution toward EMRI 108 (Recurring	
			and Non Recurring) 36. Grants-in-aid General (Non-Salary)	
			TOTAL (02)	
			101712 (02)	
			(03) Contribution toward NGO's under PPP	
			(Recurring and Non Recurring) 36. Grants-in-aid General (Non-Salary)	
			TOTAL (03)	
			TOTAL 200	
			800 OTHER EXPENDITURE	
			(01) Non Lapsable Central Pool Resources.	
			01 Provision of Medical Facilities to 5(Five)	
			Hospitals in Meghalaya. 31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			52. Machinery and Equipment	
			TOTAL 01	

			NANT - 20	
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)
			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)	
249,25,85,831	1,11,19,27	1,11,19,27	TOTAL 01	1,04,87,43
247,23,83,631	1,11,17,27	1,11,17,27	O2 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 AYURVEDA (01) Training and Research of Medicinal Plants and Herbs- 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 28. Professional Services 52. Machinery and Equipment TOTAL (01)	1,04,67,43
			(02) Establishment of Ayurvedic Dispensaries-	
44,36,996 1,29,466	43,80 2,05 3,90	43,80 2,05 3,90	01. Salaries06. Medical Treatment11. Domestic travel expenses	43,80 65 2,00
91,742	80	80	13. Office Expenses 21. Supplies and Materials 34. Scholarships and Stipends	50
46,58,204	50,55	50,55	TOTAL (02)	46,95
			(03) Ayush Services under NHM 02 State Share 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (03)	
46,58,204	50,55	50.55	TOTAL 101	
70,30,204	30,33	50,55	102 HOMEOPATHY-	46,95
98,79,635 1,71,137 1,52,045 1,33,302	97,70 15 1,30 3,10 1,50	97,70 15 1,30 3,10 1,50	(01) Establishment of Homeopathic Dispensaries/ Hospitals- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 34. Scholarships and Stipends	1,00,00 15 50 2,30 1,00

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1.00.07.110	1.00.75		50. Other Charges	
1,03,36,119	1,03,75	1,03,75	TOTAL (01)	1,03,95
			(02) Assistance to the Board of Homopathic	
	75	75	Medicine,Meghalaya- 31. Grants - in - aid (Salary)	1,17,50,75
	75	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)	
			(04) Establishment of Hamsenathic Hasnital	
28,68,678	26,60	26,60	(04) Establishment of Homeopathic Hospital- 01. Salaries	28,00
20,00,070	40	40	06. Medical Treatment	28,00
	65	65	11. Domestic travel expenses	65
1,52,045	25	25	13. Office Expenses	25
30,20,723	27,90	27,90	TOTAL (04)	29,30
1,33,56,842	1,32,40	1,32,40	TOTAL 102	1,18,84,00
1,80,15,046	1,82,95	1,82,95	TOTAL 02	1,19,30,95
			03 RURAL HEALTH SERVICES- ALLOPATHY-	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor	
			Facilities-	
4,73,08,410	4,89,75 75	4,89,75 75	01. Salaries 02. Wages	4,82,00 75
6,240 1,28,324	6,15	6,15	06. Medical Treatment	4,85
1,17,064	3,50	3,50	11. Domestic travel expenses	2,20
1,16,984	1,25	1,25	13. Office Expenses	1,25
15,000	40	40	14. Rents, Rates and Taxes 50. Other Charges	40
			50. Other Charges 51. Motor Vehicles	
			52. Machinery and Equipment	
4,76,92,022	5,01,80	5,01,80	TOTAL (01)	4,91,45
			(03) Other existing and new Primary Health	
			Centres and Sub-Centres with Indoor Facilities	
			under the Basic Minimum Services Programmes-	
			01. Šalaries	
			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)	
4,76,92,022	5,01,80	5,01,80	TOTAL 101	4,91,45
			102 SUBSIDIARY HEALTH CENTRE.	.,,.0
			. 12 SSSSS. W. TIENETH SERVINE.	

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	2	,	5
(Rupees)	2 (Thousand)	3 (Thousand)	4	(Thousand)
(Napecs)	(Triododita)	(Triodsdird)		(Thousand)
			 (01) Other existing and new Subsidiary Health Centres with or without Indoor Facilities. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 	
			TOTAL (01)	
			TOTAL 102	
			103 PRIMARY HEALTH CENTRE.	
52,56,20,155 11,70,679 66,47,252 19,08,823 11,36,782 9,08,843 3,43,252 3,62,07,706	51,36,95 16,30 85,25 14,30 12,55 40 57,60 8,50 1,95,10	51,36,95 16,30 85,25 14,30 12,55 40 57,60 8,50 1,95,10	(01) Other existing and new Primary Health Centres with Indoor Facilities. 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 52. Machinery and Equipment	41,00,00 13,30 73,00 9,50 7,00 40 11,00 4,10 48,00
57,39,43,492	55,26,95	55,26,95	TOTAL (01)	42,66,30
6,38,10,587 82,920 5,00,183 1,39,618 3,11,803	3,12,10 2,45 2,20 2,50 3,65	3,12,10 2,45 2,20 2,50 3,65	(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials	3,60,00 2,45 2,40 2,70 4,00
10,55,605	6,10	6,10	50. Other Charges	6,70
79,422	1,20 20,00	1,20	51. Motor Vehicles 52. Machinery and Equipment	1,20
23,01,261 6,82,81,399	3,50,20	20,00 3,50,20	TOTAL (02)	22,00 4,01,45
21,98,111	11,00	11,00	(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme. 01. Salaries	15,00

Supered Chrousends Chrousends Chrousends Chrossends Chross	1 1	2	3	4	5
31,200	•		-	4	
1.38.785		(Thousand)	(Triousariu)	O2 Wegge	(Thousand)
1.28,1179		2.05		e e e e e e e e e e e e e e e e e e e	
1,11,719		*			50
1,997.47				-	50
1,384		*		·	3,00
72,93,559			·	-	5,00
1,10,92,622			· I		10
TOTAL 103 46,92				- · · · · · · · · · · · · · · · · · · ·	50
104 COMMUNITY HEALTH CENTRES 105 104 COMMUNITY HEALTH CENTRES 107 104 COMMUNITY HEALTH CENTRES 107 107 107 150 109 1	1,10,92,622	76,45	76,45	TOTAL (03)	24,60
21,74,12,425 19,95,05 19,95,05 19,95,05 19,95,05 19,95,05 19,95,05 19,95,05 11,81,726 82,95 82,95 22,864,05,971 24,14,66 24,14	65,33,17,513	59,53,60	59,53,60	TOTAL 103	46,92,35
21,74,12,425				104 COMMUNITY HEALTH CENTRES-	
21,74,12,425				(01) Upgradation of Primary Health Centres to	
71,81,726 82,95 82,95 02. Wages 75 27,56,311 25,96 25,96 06. Medical Treatment 23 8,91,855 11,05 11,05 11,05 11,05 11,05 11,05 15,05 55 55 55 55 55 55 55 55 14. Rents, Rates and Taxes 52,3,3,996 32,80 32,80 52. Machinery and Equipment 82 21,39,996 32,80 32,80 32,80 52. Machinery and Equipment 82 22,2607 2,411,06 24,14,66 24,1	21 74 12 425	10.05.05	10.05.05		21.00.00
27.56.311 25.96 25.96 06. Medical Treatment 23 8.91,855 11.05 11.05 11.05 11.05 mstic travel expenses 97 16.82,966 17.40 17.40 17.40 13.07 frice Expenses 17 16.82,966 17.40 1	, , ,				75,00
1.05			·	9	23,00
16,82,966 17,40 55 55 55 25 1,55 1,55 1,55 1,55 1,55 1,					
21,39,996 32.80 32.80 32.80 50. Other Charges 22,3,17,891 7,90 7,90 7,90 7,90 7,90 7,90 7,90 7,90			·	-	9,00
21,39,996 32,80 7,90 7,90 7,90 2,41,00 2,41,00 2,41,00 2,41,00 2,41,00 2,41,00 2,41,00 2,41,00 2,41,06 24,14,66	16,82,966	·	· I	·	17,00
3,17,891 7,90 2,41,00 51. Motor Vehicles 82 2,40,22,807 2,41,00 2,41,00 52. Machinery and Equipment 707AL (01) 23,332 (02) Upgradation of PHCs and CHCs (EAP)-52. Machinery and Equipment 707AL (02) 707AL (02) 707AL (02) 707AL (02) 707AL (03) 707AL (04) 707AL (05) 707AL (06) 707AL (07)					55
2,40,22,807 2,41,00 2,41,00 2,41,00 (2) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (01) (22) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (02) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (03) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (04) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (07) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (07) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (01) (07) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (03) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (01) (02) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (01) (02) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (01) (02) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (03) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (02) (03) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (03) (03) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (03) (04) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (04) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (05) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (05) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (05) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (05) (05) Upgradation of PHCs and CHCs (EAP)-52, Machinery and Equipment TOTAL (07) (07) Upgradation of PHCs (07) Upgradation of Upgradation of Upgradation of Upgradation of Upgr		·	· ·	9	22,00
25,64,05,977		·	· ·		3,50
(02) Upgradation of PHCs and CHCs (EAP)- 52. Machinery and Equipment TOTAL (02) TOTAL 104 23,32 110 HOSPITALS AND DISPENSARIES (01) Other existing and new Dispensaries with or without Indoor Facilities- 9,64,27,683				- · · ·	82,00
52. Machinery and Equipment TOTAL (02) 25,64,05,977	25,64,05,977	24,14,66	24,14,66	TOTAL (01)	23,32,05
52. Machinery and Equipment TOTAL (02) 25,64,05,977				(02) Upgradation of PHCs and CHCs (EAP)-	
TOTAL (02) TOTAL (02) TOTAL 104 23,32					
25,64,05,977				- · · ·	
23,32 110 HOSPITALS AND DISPENSARIES (01) Other existing and new Dispensaries with or without Indoor Facilities- 01. Salaries 9,64,27,683 8,25,00 8,25,00 1. Salaries 9,04,605,834 54,45 54,45 54,45 52,08,424 4,10 4,10 13. Office Expenses 47,77,710 1,50 1,50 1,50 1,50 1,50 1,50 1,90,590 2,50 2,50 2,50 3,50 48,353 85 85 51. Motor Vehicles 22,08,424 23,00 23,00 1,39,40 1,30,40 1,39,40 1,39,40 1,39,40 1,39,40 1,39,40 1,39,40 1,39,40 1,30,40 1,39,40 1,39,40 1,39,40 1,39,40 1,39,40 1,39,40 1,39,40 1,30,40 1,3					
110 HOSPITALS AND DISPENSARIES (01) Other existing and new Dispensaries with or without Indoor Facilities- 01. Salaries 01. Salaries 01. Salaries 01. Salaries 01. Salaries 02. Wages 47. 507,610 9,70 9,70 9,70 06. Medical Treatment 19. 10. Domestic travel expenses 48. 3,95,249 4,10 4,10 1,50 1,50 1,50 1,50 1,50 1,50 1,50 1	25,64,05,977	24,14,66	24,14,66	TOTAL 104	23,32,05
(01) Other existing and new Dispensaries with or without Indoor Facilities- 9,64,27,683				110 HOSPITALS AND DISPENSARIES	· · ·
9,64,27,683 8,25,00 8,25,00 01. Salaries 8,94 46,05,834 54,45 54,45 02. Wages 47 5,07,610 9,70 9,70 06. Medical Treatment 9 2,68,367 4,00 4,00 11. Domestic travel expenses 4 3,95,249 4,10 4,10 13. Office Expenses 4 7,77,710 1,50 1,50 14. Rents, Rates and Taxes 1 1,99,590 2,50 2,50 50. Other Charges 2 48,353 85 85 51. Motor Vehicles 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 70.TAL (01) 9,81 (02) Establishment of T.B. Centres and Isolation Beds- 02. Wages 02. Wages 03. Medical Treatment 3 4,35,391 3,50 3,50 0. Medical Treatment 3 3 9,560 1,55 1,55 1,55 1. Domestic travel expenses 1 3,30,993 5,00 5,00 5.00 1. Septiles and Materials </td <td></td> <td></td> <td></td> <td></td> <td></td>					
9,64,27,683 8,25,00 8,25,00 01. Salaries 8,94 46,05,834 54,45 54,45 02. Wages 47 5,07,610 9,70 9,70 06. Medical Treatment 9 2,68,367 4,00 4,00 11. Domestic travel expenses 4 3,95,249 4,10 4,10 13. Office Expenses 4 7,77,710 1,50 1,50 14. Rents, Rates and Taxes 1 1,99,590 2,50 2,50 50. Other Charges 2 48,353 85 85 51. Motor Vehicles 22,08,424 23,00 23,00 52. Machinery and Equipment 18 1,77,44,215 1,39,40 1,39,40 1,39,40 (02) Establishment of T.B. Centres and Isolation Beds-					
46,05,834 54,45 54,45 02. Wages 47 5,07,610 9,70 9,70 06. Medical Treatment 99 2,68,367 4,00 4,00 11. Domestic travel expenses 44 3,95,249 4,10 4,10 1,50 1,50 1,50 1,99,590 2,50 2,50 50. Other Charges 51. Motor Vehicles 52,08,424 23,00 23,00 52,10 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 (02) Establishment of T.B. Centres and Isolation Beds-02. Wages 11. Domestic travel expenses 12. Supplies and Materials 50. Other Charges 51. Motor Vehicles 13. Office Expenses 13. Office Expenses 14. African Fraction	0 (4 0 7 (0 0	9.25.00	0.25.00		0.04.00
1,77,44,215 1,39,40 1,39,40 1,39,40 1,00 4,00 1,55 1,55 3,30,993 5,00 1					
2,68,367				3	47,00
3,95,249 4,10 4,10 13. Office Expenses 4 7,77,710 1,50 1,50 1,50 14. Rents, Rates and Taxes 1 1,99,590 2,50 2,50 50. Other Charges 2 48,353 85 85 51. Motor Vehicles 52,08,424 23,00 23,00 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 TOTAL (01) 9,81 1,77,44,215 1,39,40 1,39,40 01. Salaries 02. Wages 02. Wages 04,35,391 3,50 3,50 06. Medical Treatment 39,560 1,55 1,55 1,55 11. Domestic travel expenses 33,30,993 5,00 5,00 15,00 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment 10. Total (02) Establishment of T.B. Centres and Isolation Beds-01. Salaries 02. Wages 04. Medical Treatment 19,560 15,560 15,56			· ·		9,70
7,77,710 1,50 1,50 14. Rents, Rates and Taxes 1 1,99,590 2,50 2,50 50. Other Charges 2 48,353 85 85 51. Motor Vehicles 22,08,424 23,00 23,00 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 TOTAL (01) 9,81 (02) Establishment of T.B. Centres and Isolation Beds- 01. Salaries 02. Wages 02. Wages 02. Wages 04,35,391 3,50 3,50 06. Medical Treatment 11. Domestic travel expenses 12. Supplies and Materials 13. Office Expenses 14. Supplies and Materials 15. Other Charges 15. Motor Vehicles 10,00 10,00 10,00 52. Machinery and Equipment 10				-	4,00
1,99,590 2,50 2,50 50. Other Charges 2 48,353 85 85 51. Motor Vehicles 18 22,08,424 23,00 23,00 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 TOTAL (01) 9,81 (02) Establishment of T.B. Centres and Isolation Beds- 01. Salaries 02. Wages 02. Wages 02. Wages 02. Wages 03. Medical Treatment 13. Domestic travel expenses 14. Domestic travel expenses 15. More that the property of t					4,10
48,353 85 23,00 23,00 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 (02) Establishment of T.B. Centres and Isolation Beds- 01. Salaries 02. Wages 4,35,391 3,50 3,50 06. Medical Treatment 33 4,35,391 5,00 5,00 13. Office Expenses 13,30,993 5,00 5,00 13. Office Expenses 15. Motor Vehicles 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 100 1,77,44,215 1,39,40					1,65
22,08,424 23,00 23,00 52. Machinery and Equipment 18 10,54,38,820 9,25,10 9,25,10 TOTAL (01) 9,81 (02) Establishment of T.B. Centres and Isolation Beds- 01. Salaries 02. Wages 02. Wages 04,35,391 9,560 1,55 1,55 1,55 1,55 1,55 1,55 1,55 1,5				S .	2,50
10,54,38,820 9,25,10 9,25,10 (02) Establishment of T.B. Centres and Isolation Beds- 01. Salaries 02. Wages 4,35,391 3,50 3,50 06. Medical Treatment 39,560 1,55 1,55 1,55 11. Domestic travel expenses 3,30,993 5,00 5,00 5,00 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 10. TOTAL (03)	· ·				85
(02) Establishment of T.B. Centres and Isolation Beds- 01. Salaries 02. Wages 02. Wages 03,30,993 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 12. Supplies and Materials 50. Other Charges 10,00 10				- · · ·	18,00
1,77,44,215	10,54,38,820	9,25,10	9,25,10	TOTAL (01)	9,81,80
1,77,44,215 1,39,40 1,39,40 01. Salaries 1,39 4,35,391 3,50 3,50 06. Medical Treatment 3 9,560 1,55 1,55 11. Domestic travel expenses 13. Office Expenses 13. Office Expenses 13. Office Expenses 14. Supplies and Materials 15. Other Charges 15. Motor Vehicles 15. Machinery and Equipment 15. OTAL (02)					
02. Wages 04,35,391 3,50 06. Medical Treatment 3 9,560 1,55 1,55 11. Domestic travel expenses 3,30,993 5,00 5,00 13. Office Expenses 1 21. Supplies and Materials 50. Other Charges 6,365 25 25 51. Motor Vehicles 10,00 10,00 52. Machinery and Equipment 10	1,77,44.215	1,39,40	1,39,40		1,39,40
4,35,391 3,50 3,50 06. Medical Treatment 3 9,560 1,55 1,55 11. Domestic travel expenses 3,30,993 5,00 5,00 13. Office Expenses 1 21. Supplies and Materials 50. Other Charges 50. Other Charges 1 6,365 25 25 51. Motor Vehicles 10.00 10,00 10,00 52. Machinery and Equipment 10	, , ,		, , ,	02. Wages	, , , , , ,
9,560 1,55 1,55 11. Domestic travel expenses 13. Office Expenses 14. Supplies and Materials 15. Other Charges 15. Motor Vehicles 10,00 10,	4 35 391	3,50	3.50	-	3,50
3,30,993 5,00 5,00 13. Office Expenses 1 21. Supplies and Materials 50. Other Charges 6,365 25 25 51. Motor Vehicles 10,00 10,00 52. Machinery and Equipment 10			· ·		90
21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 105.04.504 105.04.				-	1,70
50. Other Charges 6,365 25 25 51. Motor Vehicles 10,00 10,00 52. Machinery and Equipment 10	5,50,775	-,-3	5,50	·	.,, 0
6,365 25 25 51. Motor Vehicles 10,00 10,00 52. Machinery and Equipment 10					
10,00 10,00 52. Machinery and Equipment 10	4 24F	25	∂ ⊑	-	25
10504504	0,305				10,00
1,00,20,024	1 25 24 524			- · · ·	
1077.0	1,00,20,024	1,39,70	1,59,70	` ´	1,55,75
(03) Mobile Unit/Vehicles/Staff:-				(03) Mobile Unit/Vehicles/Staff:-	
1,44,46,993 1,30,80 1,30,80 01. Salaries 1,40	1,44,46,993	1,30,80	1,30,80	01. Salaries	1,40,00

			VAIVI - 20	
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)
	,	, ,	02. Wages	,
11,68,284 68,294 53,900	7,15 80 55 35	7,15 80 55	06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles	7,90 80 55
5,740	2,00	35	52. Machinery and Equipment	35 2,00
1,57,43,211	1,41,65	2,00	TOTAL (03)	
1,011.0,21.	7,1,195	1,41,65	(06) Visual Impairment-11. Domestic travel expenses13. Office Expenses21. Supplies and Materials	1,51,60
			 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. 	
04.00.717	33,00	22.00	01. Salaries	34,00
24,00,717	60	33,00 60	06. Medical Treatment	65
3,93,447	70	70	11. Domestic travel expenses	70
44,836	50	50	13. Office Expenses	50
44,630	00	30	21. Supplies and Materials	
28,39,000	34,80	34,80	TOTAL 02	35,85
28,39,000	34,80	34,80	TOTAL (06)	35,85
14,25,47,555	12,61,25		TOTAL 110	
		12,61,25		13,25,00
109,99,63,067	1,01,31,31	1,01,31,31	TOTAL 03	88,40,85
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY- (01) Other Expenditure- 13. Office Expenses 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-	
			11. Domestic travel expenses13. Office Expenses	

			RANT - 26	-
(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Health Education Bureau.	
86,94,023	77,80	77,80	01. Salaries	90,00
12,43,233	3,65	3,65	06. Medical Treatment	4,00
87,737	2,95	2,95	11. Domestic travel expenses	1,30
62,450	70	70	13. Office Expenses	70
32,100			16. Publications	
			21. Supplies and Materials	
			51. Motor Vehicles	
			52. Machinery and Equipment	
1,00,87,443	85,10	85,10	TOTAL 01	96,00
1,00,87,443	85,10	85,10	TOTAL (02)	96,00
		·	(02) Transing	
			(03) Traning-	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			01 Training of Nurses and other Para Medicals.	
2,62,03,098	2,64,94	2,64,94	01. Salaries	2,70,00
3,74,009	7,70	7,70	06. Medical Treatment	5,50
48,560	3,20	3,20	11. Domestic travel expenses	1,00
8,28,932	8,70	8,70	13. Office Expenses	8,70
	25	25	16. Publications	25
			21. Supplies and Materials	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
1,86,452	2,20	2,20	51. Motor Vehicles	2,20
	80	80	52. Machinery and Equipment	80
2,76,41,051	2,87,79	2,87,79	TOTAL 01	2,88,45
2,76,41,051	2,87,79	2,87,79	TOTAL (03)	2,88,45
			(05) Upgradation of Standard of Administration Recommended by the 11th Finance Commision (Training Institute) 52. Machinery and Equipment	
			TOTAL (05)	
3,77,28,494	3,72,89	3,72,89	TOTAL 105	3,84,45
3,77,28,494	3,72,89	3,72,89	TOTAL 05	3,84,45
			06 PUBLIC HEALTH-	
			003 TRAINING-	
			(01) National Leprosy Eliminations	
			Programmes - Training of Staff in Disability	
			Care- 11. Domestic travel expenses	
			TOTAL (01)	
			TOTAL 003	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
4,48,81,997	3,88,50	3,88,50	01. Salaries	4,60,00
66,568	80	80	02. Wages	80
27,87,476	11,95	11,95	06. Medical Treatment	13,15
5,60,593	4,40	4,40	11. Domestic travel expenses	2,40
2,32,536	2,30	2,30	13. Office Expenses	2,30
			14. Rents, Rates and Taxes	

			MANT - 20	
Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,19,764	2,00	2,00	50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	2,00
4,86,48,934	4,09,95	4,09,95	TOTAL (01)	4,80,65
2,24,06,093 4,37,865 19,632 11,200	1,71,20 5,75 2,10 20	1,71,20 5,75 2,10 20	(03) Smallpox-01. Salaries06. Medical Treatment11. Domestic travel expenses13. Office Expenses	2,28,00 5,50 2,00 20
			51. Motor Vehicles	
2,28,74,790	1,79,25	1,79,25	TOTAL (03)	2,35,70
43,02,024	38,00 1,87 1,05	38,00 1,87 1,05	(04) Anti-Leprosy Measures-01. Salaries06. Medical Treatment11. Domestic travel expenses	46,00 1,50 1,05
64,996	70	70	13. Office Expenses 21. Supplies and Materials	70
43,67,020	41,62	41,62	TOTAL (04)	49,25
15,51,278 47,000	16,00 3,85 55 60	16,00 3,85 55 60	 (05) Setting up of Survey Education and Training Centr -rosy- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 	17,00 3,85 55 60
15,98,278	21,00	21,00	TOTAL (05)	22,00
44,96,938	35,00 2,30	35,00	(06) Public Health Dispensaries-01. Salaries02. Wages06. Medical Treatment	41,00
75,660 10,070	1,30 90 30 20	2,30 1,30 90 30 20	11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles	1,30 90 30 20
3,37,268	3,30	3,30	52. Machinery and Equipment	3,00
49,19,936	43,30	43,30	TOTAL (06)	49,00
		.3,50	(07) Epidemic Unit- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (07)	17,00
2,84,64,498 2,19,831	2,52,45 3,65	2,52,45 3,65	(08) Basic Health Services Schemes. 01. Salaries 06. Medical Treatment	3,00,00 3,65

(Rupees) 1,33,817 59,080 2,88,77,226	(Thousand) 2,75 80 20 2,59,85	(Thousand) 2,75 80 20 2,59,85	11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles	(Thousand) 2,75 80
59,080	80 20	80 20	13. Office Expenses 51. Motor Vehicles	80
	20	20	51. Motor Vehicles	
2,88,77,226			L	20
2,88,77,226	2,59,85	2,59,85	TOTAL (00)	20
			TOTAL (08)	3,07,40
			(09) State Leprosy Officer's Establishment-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (09)	
			(10) Establishment of Leprosy Control Unit-	
2,01,88,437	1,82,70	1,82,70	01. Salaries	2,06,00
2,01,00,437	.,02,70	1,02,70	02. Wages	2,00,0
9,97,296	4,84	4,84	06. Medical Treatment	5,30
10,350	1,30	1,30	11. Domestic travel expenses	1,30
1,20,148	1,30	1,30	13. Office Expenses	1,30
1,20,146	.,00	1,50	50. Other Charges	1,50
33,669	50	50	51. Motor Vehicles	50
2,25,680	2,50	2,50	52. Machinery and Equipment	2,50
2,15,75,580	1,93,14	1,93,14	TOTAL (10)	
2,10,70,000	1,70,11	1,93,14	 	2,16,9
			(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) Disenfection 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)	
			101AL (14)	
			(18) Flexi Pool for Communicable Disease	
			under NHM	
			01 Central Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 01	
			TOTAL (18)	
13,28,61,764	11,48,11	11,48,11	TOTAL 101	13,60,90
			102 PREVENTION of Food Adulteration	

		_	(ANT - 20	
Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Rupees)	(Thousand)	(Triousariu)		(Triousariu)
			(01) Food Inspector Establishment for Prevention and Control of Adulteration- 01. Salaries TOTAL (01)	
24,85,886 - 10,554 51,525 88,986	39,00 4,00 16,50 2,75 4,00	39,00 4,00 16,50 2,75 4,00	(02) Food Inspector Establishment for Prevention and Control of Adulteration 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 50. Other Charges 51. Motor Vehicles	54,00 4,00 15,50 3,00 4,50
26,15,843	66,75	66,75	TOTAL (02)	83,50
20,000	7,00 50 30 50	7,00 50 30 50	(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	14,50 1,05 1,15 1,05
44,000	8,30	8,30	TOTAL (03)	17,75
26,59,843	75,05	75,05	TOTAL 102	1,01,25
		73,03	104 DRUG CONTROL- (01) Drug Control Establishment-	1,01,25
36,14,750 1,55,768 49,285	33,06 1,35 1,55 3,20	33,06 1,35 1,55 3,20	01. Salaries06. Medical Treatment11. Domestic travel expenses13. Office Expenses16. Publications50. Other Charges	26,00 25 90 20
24,853	30	30	51. Motor Vehicles	30
38,44,656	39,46	39,46	TOTAL (01) (02) Establishment of Drugs De-Addiction Centres- 01. Salaries 11. Domestic travel expenses 13. Office Expenses	27,65

(Thousand) (Th	1	2	3	4	5
TOTAL (02)	(Rupees)	(Thousand)	(Thousand)		(Thousand)
39,46 39,46 39,46 39,46 106 MANUFACTURE OF SERA AND VACCINE- (01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof) 01. Saluries 02. Wages 06. Medical Treatment 11. Domestic Travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 14. Publications 21. Supplies and Materials 27. Minor Works 27. Minor Works 28. Machinery and Equipment TOTAL (01) TOTAL 100 107 PUBLIC HEALTH LABORATORIES 01. Establishment of Combined Food and Drugs Laboratories 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				52. Machinery and Equipment	
106 MANUFACTURE OF SENA AND VACCINE— (01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof) 01. Sidaries 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 107AL (01) 107AL 106 107 PUBLIC HEALTH LABORATORIES- (01) Establishment of Combined Food and Drugs Laboratories- 01. Sidaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment 107AL (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 15. 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 21. Minor Works 22. Michinery and Equipment 23. Supplies and Materials 24. Rents, Rates and Taxes 16. Publications 25. Salaries 26. Medical Treatment 27. Minor Works 28. Other Charges 29. Machinery and Equipment 29. Minor Works 29. Other Charges 20. Medical Treatment 20. Other Charges 21. Supplies and Materials 22. Minor Works 23. Minor Works 24. Minor Works 25. Other Charges 26. Medical Treatment 27. Minor Works 28. Other Charges 29. Minor Works 20. Other Charges 20. Medical Treatment 20. Other Charges 20. Medical Treatment 21. Supplies and Materials 22. Minor Works 23. Minor Works 24. Other Charges 25. Machinery and Equipment 27. Minor Works 28. Other Charges 29. Minor Works 20. Other Charges 20. Minor Works 20. Other Charges 21. Supplies and Materials 22. Minor Works 23. Minor Works 24. Rents, Rates and Taxes 25. Minor Works 26. Other Charges 27. Minor Works 28. Other Charges 29. Minor Works 20. Other Charges 20. Mi				TOTAL (02)	
106 MANUFACTURE OF SERA AND VACCINE- (01) Pasteur Institute with attached Laboratory Facilities (including improvement of Salaries of Salaries of Salaries of Medical Treatment of Medical Salaries of Medical Treatment of Medical Salaries of Me	38.44.656	39.46	20.46	TOTAL 104	27.75
(01) Pasteur Institute with attached Laboratory Facilities (including improvement interval) (01) Salaries (02) Wages (06) Medical Treatment (11) Domestic travel expenses (13) Office Expenses (14) Rents, Rates and Taxes (16) Publications (15) Supplies and Materials (17) Minor Works (16) Motor Vehicles (17) Minor Works (18) Machinery and Equipment (17) TOTAL (01) (17) TOTAL (01) (18) Tabilishment of Combined Food and Drugs Laboratories- (18) Salaries (19) Wages (19) Medical Treatment (19) Domestic travel expenses (14) Rents, Rates and Taxes (16) Publications (17) Minor Works (18) More Works (19) Wages (19) Wages (19) Wages (19) Wages (10) Wages (10) Wages (11) Wages (12) Wages (13) Office Cappenses (14) Rents, Rates and Taxes (15) Capter and Equipment (17) Total (01) (19) Wages (19)	33,11,000	37710	39,40		27,65
Laboratory Facilities (including improvement thereof) 101. Salaries 202. Wages 203. Magical Treatment 111. Domestite travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01) TOTAL 106 107. PUBLIC HEALTH LABORATORIES- (01) Establishment of Combined Food and Drugs Laboratories- 01. Salaries 02. Wages 03. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 15. 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 03. Macfiler Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 15. Office Expenses 16. Publications 17. Salaries 18. Machinery and Equipment TOTAL (01) 19. Domestic travel expenses 14. Rents, Rates and Taxes 15. Publications 16. Publications 17. Supplies and Materials 28. Wages 29. Wages 20. Machinery and Equipment TOTAL (02) TOTAL (02) TOTAL (02) TOTAL (02)				106 MANUFACTURE OF SERA AND VACCINE-	
Laboratory Facilities (including improvement thereof) 101. Salaries 202. Wages 203. Magical Treatment 111. Domestite travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01) TOTAL 106 107. PUBLIC HEALTH LABORATORIES- (01) Establishment of Combined Food and Drugs Laboratories- 01. Salaries 02. Wages 03. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 15. 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 03. Macfiler Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 15. Office Expenses 16. Publications 17. Salaries 18. Machinery and Equipment TOTAL (01) 19. Domestic travel expenses 14. Rents, Rates and Taxes 15. Publications 16. Publications 17. Supplies and Materials 28. Wages 29. Wages 20. Machinery and Equipment TOTAL (02) TOTAL (02) TOTAL (02) TOTAL (02)				(01) Pasteur Institute with attached	
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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 (02)					
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(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 (07)				TOTAL 106	
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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					
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Laboratories for Quality Control of Ayurveda, etc. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02) TOTAL 107				TOTAL (01)	
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				(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda,	
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					
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27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02) TOTAL 107					
50. Other Charges 52. Machinery and Equipment TOTAL (02) TOTAL 107				21. Supplies and Materials	
52. Machinery and Equipment TOTAL (02) TOTAL 107				27. Minor Works	
TOTAL (02) TOTAL 107				=	
TOTAL 107				1	
				TOTAL (02)	
13,93,66,263 12,62,62 12,62,62 TOTAL 06 14,89,80				TOTAL 107	
	13,93,66,263	12,62,62	12,62,62	TOTAL 06	14,89,80

			VAIVI - 20	
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)	4	(Thousand)
() [)	, , ,	, , ,	OO CENEDAL	,
			80 GENERAL-	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
14,000	5,79	5,79	01. Salaries	6,60
59,216			02. Wages	50
	1,50	1,50	06. Medical Treatment	1,50
20.001	25 1,20	25	11. Domestic travel expenses 13. Office Expenses	25 1,20
38,091	20	1,20 20	16. Publications	20
	,	20	26. Advertising and Publicity	20
	40	40	50. Other Charges	40
			51. Motor Vehicles	
1,11,307	9,34	9,34	TOTAL (01)	10,65
32,85,046 67,468	35,00 2,00 1,00	35,00 2,00 1,00 1,50	(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 12. Foreign travel expenses	36,00 2,00 1,00
	1,00	1,00	16. Publications 26. Advertising and Publicity	1,00
	1,00	1,00	50. Other Charges	1,00
	1,00	1,00	52. Machinery and Equipment	1,00
33,52,514	41,50	41,50	TOTAL (02)	42.50
			(03) Computorised Informatic Scheme- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment TOTAL (03)	
34,63,821	50,84	50,84	TOTAL 004	53,15
		·	800 OTHER EXPENDITURE-	337.3
			(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)	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)	TOTAL (0.1)	(Thousand)
			TOTAL (04)	
			(05) Assistance to St.John Ambulance-	
			31. Grants - in - aid (Salary) TOTAL (05)	
			(10) Miscellaneous-	
			31. Grants - in - aid (Salary) TOTAL (10)	
			(11) Construction and Maintenance of Departmental Non-Residential buildings-	
	, 07.00		11. Domestic travel expenses	
5,69,82,993	6,27,00	6,27,00	27. Minor Works 31. Grants - in - aid (Salary)	5,80,00
			36. Grants-in-aid General (Non-Salary)	
			01 Origiinal.	
			27. Minor Works	
			TOTAL 01	
5,69,82,993	6,27,00	6,27,00	TOTAL (11)	5,80,00
			(12) Suspense-	
			70. Deduct recoveries/Deduct recoveries (Suspense)	
			TOTAL (12)	
			(15) Assistance to National Rural Health	
			Mission	
			13. Office Expenses TOTAL (15)	
			(17) Contribution of State's Share towards Accident and Trauma Centre	
			52. Machinery and Equipment	
			TOTAL (17)	
			(18) Incentive for Maternity Benefit and ASHA	
			36. Grants-in-aid General (Non-Salary) TOTAL (18)	
			(19) Contribution of State's Share towards Scheme under N.E.C.	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (19)	
			(21) National Health Mission (NHM)	
			01 Central Share	
			36. Grants-in-aid General (Non-Salary) TOTAL 01	
			02 State Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 02	
			TOTAL (21)	
			(22) Health Insurance Scheme Under NHM	
			01 Central Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (22)	
			TOTAL (22)	

			VAIVI - 20	
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)	7	(Thousand)
			(23) Meghalaya Health Insurance Scheme	
			02 State Share	
			36. Grants-in-aid General (Non-Salary) TOTAL 02	
			TOTAL (23)	
5,69,82,993	6,27,00	6,27,00	TOTAL 800	5,80,00
6,04,46,814	6,77,84	6,77,84	TOTAL 80	6,33,15
384,81,05,515	2,37,46,88	2,37,46,88	TOTAL STATE SCHEMES	3,37,66,63
			CENTRALLY SPONSORED SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			(01) Visual Impairment and Blindness Control Programme 11. Domestic travel expenses	
			01 Mobile Unit State Headquarter.	
			13. Office Expenses 52. Machinery and Equipment TOTAL 01	
			06 Minicell Under N.P.C.B.	
			13. Office Expenses TOTAL 06	
			07 Grants-In-Aid to SBCS/DBCS/NGO/Eye Bank-	
			50. Other Charges TOTAL 07	
			TOTAL (01)	
			(02) National Iodine Deficiency Disorders Control Programmes- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (02)	
			(04) Grant-In-Aid to SBCS/DBCS/NGO/Eye Bar 31. Grants - in - aid (Salary) TOTAL (04)	
			TOTAL 001	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			110 HOSPITALS AND DISPENSARIES-	
			(01) Establishment of T.B.Centres and Isolation Beds- 13. Office Expenses 98. Add Amount tranfered from Centrally Sponsored Schemes 99. Deduct Amount transfered to State Plan TOTAL (01)	
			TOTAL 110	
			TOTAL 01	
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-	
			101 AYURVEDA	
			(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (01)	
			TOTAL 101	
			102 HOMEOPATHY-	
			(01) Pilot scheme on Home Remedies Kit- 21. Supplies and Materials 50. Other Charges TOTAL (01)	
			(02) Setting up of Homeopathic wing at Civil Hospital Shillong. 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02)	
			(03) Setting up of Homeopathic wing at Civil Hospital Nongstoiñ. 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	

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)	7	(Thousand)
,	†		TOTAL (04)	· · ·
			(06) Setting up of Homeopathic wing at Civil Hospital Tura 11. Domestic travel expenses TOTAL (06)	
			(07) Setting up of Homeopathic wing at Civil Hospital Baghmara. 11. Domestic travel expenses TOTAL (07)	
			TOTAL 102	
			TOTAL 02	
			03 RURAL HEALTH SERVICES- ALLOPATHY- 110 HOSPITALS AND DISPENSARIES	
			(02) Establishment of TB Centres & Isolation of Beds- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
			(06) National Programme for Visual Impairment and Control of Blindness-01. Salaries 11. Domestic travel expenses 13. Office Expenses 01 Development of Primary Health Centres (DANIDA AID) 01. Salaries	
			TOTAL 01	
			02 Mobile Unit District Headquarter.	
			01. Salaries 11. Domestic travel expenses 13. Office Expenses TOTAL 02	
			03 Primary Health Centres-	
			13. Office Expenses	
			TOTAL 03	
			TOTAL (06)	
			TOTAL 110	
			TOTAL 03	

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

			VAIVI - 20	
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)	7	(Thousand)
(********)	(**************************************	(**************************************	13. Office Expenses	(**************************************
			TOTAL (03)	
			(09) State Leprosy Officers" Establishment.13. Office Expenses51. Motor VehiclesTOTAL (09)	
			 (10) Establishment of Leprosy Control Unit- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (10) 	
			(15) Health Education Activities under National Leprosy Eradication Programmes- 50. Other Charges TOTAL (15)	
			 (17) National Vector Borne Disease Control programme under NHM 01. Salaries 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment TOTAL (17) 	
			(19) Integrate Disease Survellance Programme under NHM 01. Salaries 21. Supplies and Materials TOTAL (19)	
			(20) National Aids Control Programme under NHM01. Salaries21. Supplies and MaterialsTOTAL (20)	
			(22) National Surveillance Programme of Communicable Diseases 13. Office Expenses TOTAL (22)	
			TOTAL 101	
			TOTAL 06	
			TOTAL 06 TOTAL CENTRALLY SPONSORED:	
384,81,05,515	2,37,46,88	2,37,46,88	TOTAL 2210	3,37,66,63
33.75.75070.10	2,37,10,30	2,37,10,00	2211 FAMILY WELFARE	5,57,50,03

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(01) State Family Welfare Bureau:-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses 13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) District Family Welfare Bureau-	
2,28,82,601			01. Salaries	
2,51,816			02. Wages	
2,47,126			06. Medical Treatment	
67,120			11. Domestic travel expenses13. Office Expenses	
			14. Rents, Rates and Taxes	
			27. Minor Works	
			50. Other Charges	
0.04.40.770			51. Motor Vehicles	
2,34,48,663			TOTAL (02)	
2,34,48,663			TOTAL 001	
			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)	
84,71,204			01. Salaries	
1,72,792			11. Domestic travel expenses	
0/ 40 00/			13. Office Expenses	
86,43,996			TOTAL (02) TOTAL 003	
86,43,996				
			101 RURAL FAMILY WELFARE SERVICES-	
0.70.07.407	1,05,51	1 05 54	(01) Rural Family Welfare Centres- 01. Salaries	1 10 00
3,72,06,187	1,05,51	1,05,51	02. Wages	1,10,00
1,54,363	5,00	5,00	06. Medical Treatment	10,00
14,800	50	50	11. Domestic travel expenses	10,00
			12. Foreign travel expenses	_
	2,00	2,00	13. Office Expenses 14. Rents, Rates and Taxes	3,40
	1,00	1,00	51. Motor Vehicles	5,00 2,00
3,73,75,350	1,14,01	1,14,01	TOTAL (01)	1,40,90
		71.72	(02) Rural Family Welfare Sub-Centre-	7,13,70
			(,a.a. a) World's sub-solities	

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
	2	2		
1	2 (The recognition)	3 (The support of)	4	5 (Theorem 41)
(Rupees)	(Thousand)	(Thousand)	01.0.1.1	(Thousand)
11,69,84,357 9,86,775			01. Salaries06. Medical Treatment11. Domestic travel expenses13. Office Expenses52. Machinery and Equipment	
11,79,71,132			TOTAL (02)	
54,81,787 1,50,000	60,00 3,00 40	60,00 3,00 40	 (03) Post Partum Programme at District Level. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses 	65,00 3,00 50
1,41,414	1,20	1,20	13. Office Expenses 50. Other Charges	1,20 50
98,727	1,00	1,00	51. Motor Vehicles 52. Machinery and Equipment	
58,71,928	65,60	65,60	TOTAL (03)	70,20
			Divisional Level. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (04)	
16,12,18,410	1,79,61	1,79,61	TOTAL 101	2,11,10
49,89,658		1,7 7,6 1	102 URBAN FAMILY WELFARE SERVICES- (01) Urban Family Welfare Centre. 01. Salaries 11. Domestic travel expenses 13. Office Expenses 27. Minor Works	2,11,10
			50. Other Charges	
			51. Motor Vehicles	
49,89,658			TOTAL (01)	
			(02) Post Partum Program at District/Sub-Divisional Level 01. Salaries 11. Domestic travel expenses 13. Office Expenses 16. Publications 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
49,89,658			TOTAL 102	
			103 MATERNITY AND CHILD HEALTH-	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Maternity and Child Welfare Schemes-	
85,02,865	1,61,32	1,61,32	01. Salaries	1,28,86
			02. Wages	
1,10,654	3,00	3,00	06. Medical Treatment	3,00
	2,00	2,00	11. Domestic travel expenses 12. Foreign travel expenses	2,00
63,281	1,00	1,00	13. Office Expenses	1,00
03,201	1,00	1,00	16. Publications	10
	50	50	21. Supplies and Materials	80
			36. Grants-in-aid General (Non-Salary)	
46,168	50	50	50. Other Charges	60
32,038	50	50	51. Motor Vehicles	50
87,55,006	50 1,69,32	50	52. Machinery and Equipment TOTAL (01)	80
07,55,000	1,07,32	1,69,32	1017(2(01)	1,37,66
			(06) Child Survival and Safe Motherhood.	
			13. Office Expenses	
			TOTAL (06)	
			(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme 01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (08)	
87,55,006	1,69,32	1,69,32	TOTAL 103	1,37,66
		· · ·	104 TRANSPORT-	1,07,00
			(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	
20,70,55,733	3,48,93	3,48,93	TOTAL STATE SCHEMES	3,48,76
			CENTRALLY SPONSORED SCHEMES	
			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-	
	6,66,05	6,66,05	01. Salaries	7,32,63
	2,50	2,50	02. Wages	3,00
	·	=,=0	=	2,30

			VAIVI - 20	
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)	4	(Thousand)
(14,00	14,00	06. Medical Treatment	15,00
	12,10	12,10	11. Domestic travel expenses 13. Office Expenses	12,50
	6,94,65	(04/5	TOTAL (02)	4,00
		6,94,65		7,67,13
	6,94,65	6,94,65	TOTAL 001	7,67,13
			003 TRAINING-	
			 (01) Regional Health and Family Welfare Training Centre- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (01) 	
	2,52,00 3,50 2,50 2,58,00	2,52,00 3,50 2,50	 (02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (02) 	2,52,00 4,00 3,00 4,00 2,63,00
		2,00,00	 (03) Training Scheme for Dhais (World Bank Aided Project)- 11. Domestic travel expenses 13. Office Expenses 34. Scholarships and Stipends 50. Other Charges 52. Machinery and Equipment TOTAL (03) 	2,00,00
			 (04) Crash Training Programme of A.N. M/LHVs On I.U.D Insertions and Oral Pill Adminisration. 11. Domestic travel expenses 13. Office Expenses 34. Scholarships and Stipends 50. Other Charges TOTAL (04) 	
	2,58,00	2,58,00	TOTAL 003	24200
	_,55,55	2,36,00		2,63,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-01. Salaries11. Domestic travel expenses13. Office ExpensesTOTAL (01)	
			IOTAL (UI)	
	ı			<u> </u>

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Rural Family Welfare Sub-Centres-	
	16,20,08	16,20,08	01. Salaries	16,20,08
	37,00	37,00	06. Medical Treatment	15,00
	21,00	21,00	11. Domestic travel expenses	3,00
	18,50	18,50	13. Office Expenses	5,00
	22,60	22,60	51. Motor Vehicles	8,00
	17,19,18	17,19,18	TOTAL (02)	16,51,08
			(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)	
	17,19,18	17,19,18	TOTAL 101	16,51,08
			102 URBAN FAMILY WELFARE SERVICES-	
			(01) Halana Familla Walfama Cambra	
	04.01		(01) Urban Family Welfare Centres- 01. Salaries	05.00
	84,91 5,00	84,91	06. Medical Treatment	85,00
	1,20	5,00 1,20	11. Domestic travel expenses	5,00 1,50
	6,00	6,00	13. Office Expenses	6,00
	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	
	.,00,	1,06,11		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	
L			<u> </u>	<u> </u>

Budget Actuals 2018-19 Estimates 2019-20 Head of Expenditure Estimates 2020-21 1 2 3 4 5 5					
(Rupees) (Thousand) (T	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
(Rupees) (Thousand) (T	1	2	3	4	5
11. Domestic travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (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 (04) (04) Audio Visual Vehicles- 11. Domestic travel expenses 51. Motor Vehicles TOTAL (04) (05) Vehicles for Rural Family Welfare Centres- 51. Motor Vehicles TOTAL (04) (05) Vehicles for Rural Family Welfare Centres- 51. Motor Vehicles TOTAL (07) TOTAL (08) TOTAL (09)				'	
	(Rupees)	(Thousand)	(Thousand)	13. Office Expenses 16. Publications 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06) TOTAL 103 104 TRANSPORT- (01) Establishment of State Health Transport Organisation- 13. Office Expenses TOTAL (01) (02) Vehicles for Regional Health and Family Welfare Tr Centre- 11. Domestic travel expenses 51. Motor Vehicles TOTAL (02) (04) Audio Visual Vehicles- 11. Domestic travel expenses 51. Motor Vehicles TOTAL (04) (05) Vehicles for Rural Family Welfare Centres- 51. Motor Vehicles TOTAL (05) TOTAL 104 105 COMPENSATION- (02) Intra Uterine Device and Voluntary Sterillisation in Camps- 01. Salaries 50. Other Charges TOTAL (02) (03) Assistance in Voluntary Organisation/Local Bodies Grant in -Aids. 50. Other Charges TOTAL (03) TOTAL 105 106 MASS EDUCATION- (01) Information Education & Communication	(Thousand)

(Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(vahees)	(THOUSAIR)	(THOUSHIU)	13. Office Expenses 26. Advertising and Publicity 50. Other Charges	(mousdiu)
			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 Develoment 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) (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	

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)
			16. Publications 26. Advertising and Publicity 27. Minor Works 34. Scholarships and Stipends 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)	
			(07) New Initiative/New Scheme (Target Free Aproach). 50. Other Charges TOTAL (07)	
			TOTAL 800	
	27,77,94	27,77,94	TOTAL CENTRALLY SPONSORED S	27,87,71
20,70,55,733	31,26,87	31,26,87	TOTAL 2211	31,36,47
			C-Economic Services 2552 NORTH EASTERN AREAS	
			N.E.C	
			01 URBAN HEALTH SERVICES- ALLOPATHY	
			110 HOSPITAL AND DISPENSARIES	
3,00,00,000	1,50,60	1,50,60	(04) Up-Gradation of Equipment Infrastructure and Development of District Hospitals (WKH,Ri-Bhoi, WGH &EGH) 36. Grants-in-aid General (Non-Salary)	
3,00,00,000	1,50,60	1,50,60	TOTAL (04)	
	24,00	24,00	(06) Upgradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Upgradation of Major OT & Casualty & Emergency at Civil Hospital, Shillong 36. Grants-in-aid General (Non-Salary)	
	24,00	24,00	TOTAL (06)	
1,28,59,000	47,00	47,00	(13) Improvement & Up-Gradation of Sanker Nursing Home. 36. Grants-in-aid General (Non-Salary)	
1,28,59,000	47,00	47,00	TOTAL (13)	
4,28,59,000	2,21,60	2,21,60	TOTAL 110	
4,28,59,000	2,21,60	2,21,60	TOTAL 01	
			TOTAL N.E.C	
4,28,59,000 4,28,59,000	2,21,60 2,21,60	2,21,60 2,21,60	TOTAL 2552	
4,20,37,000	2,21,00	2,21,00	CAPITAL SECTION	
			B-Capital Account of Social Services	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(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	30,00
			TOTAL (07)	30,00
			(08) Upgradation of Shillong Civil Hospital under Basic Services. 11. Domestic travel expenses	
			53. Major Works	1,00,00
			TOTAL (08)	1,00,00
			(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 53. Major Works	1,00,00
			TOTAL (09)	1,00,00
			(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	
69,99,642 69,99,642		70,00	53. Major Works TOTAL (10)	2,00,00
69,99,642	70,00	70,00		2,00,00
			(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	
69,99,905	<u> </u>	70,00	53. Major Works	1,60,00
69,99,905	70,00	70,00	TOTAL (11)	1,60,00

1,00,00					
(Nupses) (Thousand) (T	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
(Nupses) (Thousand) (T					
(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works 1,00.0 69,97,636 70.00 70.00 10.00 10.0	·		_	4	-
1,60,0	(Rupees)	(Thousand)	(Thousand)		(Triousariu)
1,60,00	40.07.424	70.00	70.00	under Basic Minimum Services.	1.60.00
(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 11. Domestic travel expenses 53. Major Works TOTAL (13) TOTAL (13) TOTAL (13) TOTAL (14) TOTAL (15) TOTAL (14) TOTAL (15) TOTAL (16) TOTAL (16) TOTAL (17) TOTAL (17) TOTAL (18) TOTAL (16) TOTAL (17) TOTAL (18) TOTAL (19) TOTAL (20) TOTAL (21)		·	,	- L	
TOTAL (13) TOTAL (13) T,00,00		·	70,00	(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 11. Domestic travel expenses	
1,00,00					1,00,00
Mental Health and Neurological Science. 1,10,0 5,4 Major Works 1,10,0 1,00,0				TOTAL (13)	1,00,00
1,80,00	69,98,719	1,00,00	1,00,00	Mental Health and Neurological Science. 53. Major Works	1,10,00
99,99,898 1,80,00 1,80	69,98,719	1,00,00	1,00,00	TOTAL (14)	1,10,00
99,99,898 1,80,00 1,80				(15) Improvement of Shillong Civil Hospital	
99,99,898	99 99 898	1.80.00	1 80 00		2 00 00
1,30,00				- L	
1,0,0,0 3,00,00 3,00,00 3,00,00 53. Major Works 2,00,0				Shillong 53. Major Works	4,00,00
99,99,912 3,00,00 3,00,00 53 Major Works 2,00,00 (18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works 1,50,00 99,99,935 1,00,00 1,00,00 TOTAL (18) (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works 1,50,00 (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works 2,00,00 (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works 2,00,00 (20) Renovation and Improvement of Mairang Hospital 53. Major Works 1,60,00 (21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (23) Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (25) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (26) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (26) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (26) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (26) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (26) Upgradation of Baghmara CHCs to Hospita	99,99,000	1,30,00	1,30,00	TOTAL (10)	4,00,00
99,99,912 3,00,00 3,00,00 TOTAL (17) 2,00,00 99,99,935 1,00,00 1,00,00 TOTAL (18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works TOTAL (18) 1,50,00 99,96,794 1,00,00 1,00,00 TOTAL (18) 2,00,00 99,96,794 1,00,00 1,00,00 TOTAL (19) 2,00,00 99,96,794 1,00,00 1,00,00 TOTAL (19) 2,00,00 10,99,684 20,00 20,00 TOTAL (20) 1,60,00 TOTAL (20) 1,60,00 TOTAL (20) 1,60,00 TOTAL (21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (23) (24) Upgradation of Baghmara CHCs to Hospital 53. Major Works S3. Major Works S4. Major Work	00 00 012	3.00.00	3 00 00	of R.P. Chest Hospital, Shillong	2 00 00
(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works 70TAL (18) 1,50,0 (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works 70TAL (18) 7,50,0 (19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works 70TAL (19) 7,50,0 (19) Upgradation and Improvement of Jowai Civil Hospital 53. Major Works 70TAL (19) (20) Renovation and Improvement of Mairang Hospital 53. Major Works 70TAL (20) (21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works 70TAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works 70TAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works 70TAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works 70,50,60				-	
1,00,00			2722722	11	2,00,00
1,00,00	99,99,935	1,00,00	1,00,00		1,50,00
99,96,794 1,00,00 1,00,00 53. Major Works 2,00,00 2,00,00 1,00,00 TOTAL (19) 2,00,00 2,00,00 10,99,684 20,00 20,00 TOTAL (20) 1,60,00 1,60,00 10,99,684 20,00 20,00 10,99,684 20,00 20,00 10,99,684 20,00 20,00 10,99,684 20,00 20,00 10,99,684 20,00 20,00 10,60,00 10,60,00 10,99,684 20,00 20,00 10,60,00 10,60,00 10,99,684 20,00 20,00 10,6	99,99,935	1,00,00	1,00,00	TOTAL (18)	1,50,00
99,96,794 1,00,00 1,00,00 (20) Renovation and Improvement of Mairang Hospital 53. Major Works 1,60,00 (21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 53. Major Works 2,60,00 (20,00) (20	99.96.794	1,00,00	1,00,00	of Jowai Civil Hospital	2,00,00
10,99,684 20,00 20,00 20,00 53. Major Works 1,60,00		1,00,00		TOTAL (19)	2,00,00
TOTAL (20) 10,99,684 20,00 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 20,00 10,99,684 10,99,684 10,99,684 20,00 10,99,684				Hospital	
(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 10,99,908 20,00 20,00 53. Major Works			20,00		1,60,00
Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works TOTAL (21) (22) Upgradation of Baghmara CHCs to Hospital 10,99,908 20,00 20,00 53. Major Works 2,60,0	10,99,684	20,00	20,00	TOTAL (20)	1,60,00
Hospital 10,99,908 20,00 20,00 53. Major Works 2,60,0				Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works	
10,99,908 20,00 20,00 53. Major Works 2,60,0				Hospital	
TOTAL (00)			20,00	53. Major Works	2,60,00
10,99,908 20,00 20,00 TOTAL (22) 2,60,0	10,99,908	20,00	20,00	TOTAL (22)	2,60,00
				[

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong	
			53. Major Works	75,0
			TOTAL (23)	75,00
			(24) Establishment of Blood Cell Component Seperation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan. 53. Major Works TOTAL (24)	
			(25) Upgradation of Ampati CHC to Hospital	
99,99,355	50,00	50,00	53. Major Works	2,10,00
99,99,355	50,00	50,00	TOTAL (25)	2,10,0
			(26) Upgradation of Mawkyrwat CHC to Hospital	
	50,00	50,00	53. Major Works TOTAL (26)	3,10,0
	50,00	50,00	 	3,10,00
	1,00,00	1,00,00	(27) Construction of Health Complex at Red Hill, Shillong 53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (27)	1,00,00
		1,00,00	(20) Ungradation of Phythari CUC to Heavital	1,00,00
	50,00	50,00	(28) Upgradation of Phulbari CHC to Hospital 53. Major Works	50,00
	50,00	50,00	TOTAL (28)	50,0
	33,33	50,00	+	50,00
			(29) Upgradation of Mahendraganj CHC to Hospital	
	50,00	50,00	53. Major Works	50,00
	50,00	50,00	TOTAL (29)	50,00
			(30) Upgradation of Umsning CHC to Hospital	
69,98,261	3,00,00	3,00,00	53. Major Works	1,50,00
69,98,261	3,00,00	3,00,00	TOTAL (30)	1,50,00
			(31) Construction of TB Centres & Isolation	
39,99,874	40.00	40,00	Beds 53. Major Works	75,00
39,99,874	40,00	40,00	TOTAL (31)	75,00
		40,00	(32) Up-gradation of Dalu Community Health Centre to Hospital	7 3,01
	50,00	50,00	53. Major Works	50,00
	50,00	50,00	TOTAL (32)	50,00
10,11,89,328	18,50,00	18,50,00	TOTAL 110	36,00,00
			200 OTHER HEALTH SCHEMES-	
4 25 92 570	1,35,00	1,35,00	(01) Construction of Nurses Training School Cum-hostel including Staff Quarter- 53. Major Works	1,00,00
6,25,82,570 6,25,82,570	1,35,00	1,35,00	TOTAL (01)	1,00,00
,55	,, ,, ,,	1,33,00	(02) State Institute for Training of Health & Family Welfare Worker including facilities for induction Training of Para-Medical manpower. 53. Major Works TOTAL (02)	1,00,01
			. ,	
			(03) Non Lapsable Central Pool Resources	

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
			_	
1 (Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Rupees)	(Thousand)	(Thousand)	53. Major Works	(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	37,00,00
			02 RURAL HEALTH SERVICES-	
			101 HEALTH SUB-CENTRES	
			(01) Buildings	
			11. Domestic travel expenses	
5,89,70,381 5,89,70,381	6,00,00 6,00,00	6,00,00 6,00,00	01 Construction of Primary Health Centres with Staff Quarters. 53. Major Works TOTAL 01	16,00,00 16,00,00
			02 Construction of Subdiary Health Centres with Staff Quarters 53. Major Works TOTAL 02	
			03 Upgradation of P.H.Cs (Community Health Centres. 53. Major Works TOTAL 03	
			04 Construction of Health Sub-Centres.	
			53. Major Works TOTAL 04	
			05 Upgradation of PHCs and CHCs (EAP).	
			53. Major Works TOTAL 05	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			06 Construction of Primary Health Centres, Community Health Centres and Sub-Centres under Basic Minimum Services. 53. Major Works TOTAL 06	
5,89,70,381	6,00,00	6,00,00	TOTAL (01)	16,00,00
5,89,70,381	6,00,00	6,00,00	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	
			TOTAL 102	
			103 PRIMARY HEALTH CENTRES.	
			(01) Buildings. 53. Major Works	
			01 Construction of PHC's with Staff Quarter.	
10,09,02,797	13,50,00	13,50,00	53. Major Works	29,00,00
10,09,02,797 10,09,02,797	13,50,00 13,50,00	13,50,00 13,50,00	TOTAL 01 TOTAL (01)	29,00,00
10,09,02,797	13,50,00		TOTAL 103	29,00,00
10,07,02,777	13,30,00	13,50,00	•	29,00,00
			104 COMMUNITY HEALTH CENTRES. (01) Buildings.	
			01 Construction of CHC's with Staff Quarter.	
0.02.02.000	11,50,00	11,50,00	53. Major Works	18,60,00
8,92,82,888 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 TOTAL (03)	50,00
	+		· · ·	50,00
			(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	
49,99,159			53. Major Works TOTAL (04)	50,00
49,99,159	+		101AL (0+)	50,00

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1 (Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Rupees)	(Thousand)	(THOUSanu)		(THOUSAHU)
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 TOTAL (06)	50,00 50,00
			(07) Providing Street Lighting on approach road to NEIGRIHMS 53. Major Works TOTAL (07)	30,00
99,97,034	54,00		TOTAL 800	
	·	54,00		2,70,00
25,91,53,100	31,54,00	31,54,00	TOTAL 02	66,30,00
			O3 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)	
			(O2) Construction of A. v. m. vadia / Hamasanathia	
			(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.	
21,64,761	50,00	50,00	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 (01) Construction of Office of the Commissioner of Food Safety 53. Major Works TOTAL (01) (02) Construction of Office of The Assistant Commissioner of Food Safety 53. Major Works TOTAL (02)	2,40,00 2,40,00 1,80,00 1,80,00

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Renovation & Improvement of Pasteur Institute. 53. Major Works	
			TOTAL (03)	
			TOTAL 106	4,20,00
			TOTAL 04	4,20,00
42,50,89,759	51,89,00	51,89,00	TOTAL STATE SCHEMES	1,08,00,00
			CENTRALLY SPONSORED SCHEMES	
			01 Urban Health Services-	
			110 HOSPITAL & DISPENSARIES-	
			(02) Visual Impairment & Blindness Control Programme 11. Domestic travel expenses 53. Major Works	
			TOTAL (02)	
			TOTAL 110	
			TOTAL 01	
			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 :	
42,50,89,759	51,89,00	51,89,00	TOTAL 4210	1,08,00,00
			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	
			CCtor Vornoros	

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 (02)	, ,
			TOTAL 101	
			100 UDDAN FAMILY MELEADE GEDVIOE	
			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	
			TOTAL (01)	
			TOTAL 102	
			800 OTHER EXPENDITURE-	
			(02) Civil Works of R.C.H. Schemes-	
			53. Major Works	
			TOTAL (02)	
			TOTAL 800	
			TOTAL CENTRALLY SPONSORED !	
			TOTAL 4211	
4523,11,00,07	3,22,84,35	3,22,84,35	GRAND TOTAL	4,77,03,10