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

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
384,81,05,515	2,37,46,88	2,37,46,88	2210 MEDICAL AND PUBLIC HEALTH	3,37,66,63
20,70,55,733	31,26,87	31,26,87	2211 FAMILY WELFARE	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	1,08,00,00
			4211 CAPITAL OUTLAY ON FAMILY 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-	10,89,83
			104 MEDICAL STORES DEPOTS-	
			109 SCHOOL HEALTH SCHEMES-	
240,14,68,348	99,52,65	99,52,65	110 HOSPITALS AND DISPENSARIES-	93,97,60
			200 OTHER HEALTH SCHEMES-	
			800 OTHER EXPENDITURE	
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	4,91,45
			102 SUBSIDIARY HEALTH CENTRE.	
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

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
109,99,63,067	1,01,31,31	1,01,31,31	TOTAL 03	88,40,85
3,77,28,494	3,72,89	3,72,89	05 MEDICAL EDUCATION. TRAINING AND RESEARCH-	
3,77,28,494	3,72,89	3,72,89	105 ALLOPATHY-	3,84,45
			TOTAL 05	3,84,45
13,28,61,764	11,48,11	11,48,11	06 PUBLIC HEALTH-	
26,59,843	75,05	75,05	003 TRAINING-	
38,44,656	39,46	39,46	101 PREVENTION AND CONTROL OF DISEASES-	13,60,90
			102 PREVENTION of Food Adulteration	1,01,25
			104 DRUG CONTROL-	27,65
			106 MANUFACTURE OF SERA AND VACCINE-	
			107 PUBLIC HEALTH LABORATORIES-	
13,93,66,263	12,62,62	12,62,62	TOTAL 06	14,89,80
			80 GENERAL-	
34,63,821	50,84	50,84	004 HEALTH STATISTICS AND EVALUATION-	53,15
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 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-	
			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 ADMINISTRATION-	
86,43,996			003 TRAINING-	
16,12,18,410	1,79,61	1,79,61	101 RURAL FAMILY WELFARE SERVICES-	2,11,10
49,89,658			102 URBAN FAMILY WELFARE SERVICES-	

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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)
87,55,006	1,69,32	1,69,32	103 MATERNITY AND CHILD HEALTH-	1,37,66
			104 TRANSPORT-	
20,70,55,733	3,48,93	3,48,93	TOTAL STATE SCHEMES	3,48,76
			CENTRALLY SPONSORED SCHEMES	
	6,94,65	6,94,65	001 DIRECTION AND ADMINISTRATION-	7,67,13
	2,58,00	2,58,00	003 TRAINING-	2,63,00
	17,19,18	17,19,18	101 RURAL FAMILY WELFARE SERVICES-	16,51,08
	1,06,11	1,06,11	102 URBAN FAMILY WELFARE SERVICES-	1,06,50
			103 MATERNITY AND CHILD HEALTH-	
			104 TRANSPORT-	
			105 COMPENSATION-	
			106 MASS EDUCATION-	
			200 OTHER SERVICES AND SUPPLIES-	
			800 OTHER EXPENDITURE-	
	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	
4,28,59,000	2,21,60	2,21,60	110 HOSPITAL AND DISPENSARIES	
4,28,59,000	2,21,60	2,21,60	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	
			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	16,00,00
10,09,02,797	13,50,00	13,50,00	102 SUBSIDIARIES HEALTH CENTRES	
8,92,82,888	11,50,00	11,50,00	103 PRIMARY HEALTH CENTRES.	29,00,00
99,97,034	54,00	54,00	104 COMMUNITY HEALTH CENTRES.	18,60,00
25,91,53,100	31,54,00	31,54,00	800 OTHER EXPENDITURE-	2,70,00
			TOTAL 02	66,30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,64,761	50,00	50,00	03 MEDICAL EDUCATION TRAINING AND RESEARCH	
21,64,761	50,00	50,00	200 OTHER SYSTEM-	50,00
			TOTAL 03	50,00
			04 PUBLIC HEALTH	
			106 MANUFACTURE OF SERA/VACCINE	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-	
			TOTAL 01	
			04 PUBLIC HEALTH	
			200 OTHER PROGRAMMES-	
			TOTAL 04	
			TOTAL CENTRALLY SPONSORED SCHEMES	
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-	
			102 URBAN FAMILY WELFARE SERVICE-	
			800 OTHER EXPENDITURE-	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			TOTAL 4211	
452,31,10,007	3,22,84,35	3,22,84,35	GRAND TOTAL	4,77,03,10
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 URBAN HEALTH SERVICES - ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			(01) Health Directorate-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	
			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
	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
2,81,706	1,80	1,80	14. Rents, Rates and Taxes	1,80
			50. Other Charges	
1,08,925	2,30	2,30	51. Motor Vehicles	1,20
1,41,54,564	2,33,17	2,33,17	TOTAL (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
			(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) Ophthalmic Cell in the Directorate-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (06)	
			(07) Meghalaya State Health Advisory Board-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (07)	
			(08) Establishment of Joint Director of Health Services Offices (in the Divisions)	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			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	2,80,00
14,87,008	25,50	25,50	14. Rents, Rates and Taxes	28,50
4,28,03,414	3,81,50	3,81,50	TOTAL (09)	3,08,50
			(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	10,89,83
			104 MEDICAL STORES DEPOTS-	
			(01) Establishment of District Medical Store in the District-	
			01. Salaries	
			13. Office Expenses	
			TOTAL (01)	
			(02) Establishment of Central Medical Store.	
			13. Office Expenses	
			21. Supplies and Materials	
			51. Motor Vehicles	
			TOTAL (02)	
			TOTAL 104	
			109 SCHOOL HEALTH SCHEMES-	
			(01) School Health Unit-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	

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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)
			11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			TOTAL 109	
			110 HOSPITALS AND DISPENSARIES-	
			(01) Shillong Civil Hospital (including improvement thereof)	
35,50,18,583	43,46,80	43,46,80	01. Salaries	46,00,00
			02. Wages	
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 Expenses	13,50
			14. Rents, Rates and Taxes	
			16. Publications	
13,05,204	25,05	25,05	21. Supplies and Materials	1,05
2,13,360	3,10	3,10	27. Minor Works	3,10
53,03,228	93,00	93,00	50. Other Charges	58,00
3,52,646	8,90	8,90	51. Motor Vehicles	6,70
3,69,47,566	3,80,00	3,80,00	52. Machinery and Equipment	1,24,20
40,96,61,645	49,49,10	49,49,10	TOTAL (01)	48,61,10
			(02) Ganesh Das Hospital (inc improvement thereof)	
25,01,19,198	25,16,80	25,16,80	01. Salaries	25,00,00
5,96,520	6,60	6,60	02. Wages	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	2,70	27. Minor Works	2,70
49,77,882	57,50	57,50	50. Other Charges	36,50
8,41,694	9,10	9,10	51. Motor Vehicles	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	

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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 52. Machinery and Equipment TOTAL (04)	
42,20,656				
42,20,656				
			(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 52. Machinery and Equipment TOTAL (05)	
1,30,69,846				
1,30,69,846				
98,436			(06) Leper Hospital Colony- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (06)	
3,360				
1,01,796				
			(07) Establishment of T.B.Centre and Isolation Beds- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (07)	
11,65,348	16,00	16,00	(08) Establishment of STD(V.D.) Clinics-	
			01. Salaries	16,00
	1,00	1,00	02. Wages	
	90	90	06. Medical Treatment	1,00
44,985	50	50	11. Domestic travel expenses	90
			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. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			15. Royalty	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (09)	
			(10) Establishment of Psychiatric Clinic-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (10)	
			(11) B.C.G.Programme-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (11)	
19,88,734	23,55	23,55	(12) Trachoma Control Programme:-	
			01. Salaries	23,55

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(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	55
			21. Supplies and Materials	
12,39,401	16,15	16,15	TOTAL 03	16,20
12,39,401	16,15	16,15	TOTAL (13)	16,20
73,14,323	94,60	94,60	(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
			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	
			52. Machinery and Equipment	
74,05,051	98,35	98,35	TOTAL (14)	97,75
			(15) Establishment of Intensive Care Unit in Hospitals-	
			52. Machinery and Equipment	
			TOTAL (15)	
			(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

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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)
53,42,127	75,00	75,00	23. Cost of ration	
4,39,912	6,75	6,75	50. Other Charges	35,00
3,76,57,256	1,62,50	1,62,50	51. Motor Vehicles	2,90
16,69,84,256	10,67,55	10,67,55	52. Machinery and Equipment	5,26,50
			TOTAL (16)	9,31,45
5,26,54,442	5,68,75	5,68,75	(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
2,20,000	2,45	2,45	01. Salaries	4,80,00
15,86,754	13,20	13,20	02. Wages	2,45
68,333	85	85	06. Medical Treatment	12,10
7,32,241	7,55	7,55	11. Domestic travel expenses	50
			13. Office Expenses	3,50
			21. Supplies and Materials	
			23. Cost of ration	
			26. Advertising and Publicity	
15,47,947	30,50	30,50	50. Other Charges	15,80
2,31,190	2,95	2,95	51. Motor Vehicles	2,00
2,81,167	11,10	11,10	52. Machinery and Equipment	1,10
5,73,22,074	6,37,35	6,37,35	TOTAL (17)	5,17,45
28,61,002	42,35	42,35	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
	65	65	01. Salaries	43,00
	30	30	06. Medical Treatment	65
3,35,075	3,30	3,30	11. Domestic travel expenses	30
			13. Office Expenses	1,10
			21. Supplies and Materials	
			23. Cost of ration	
8,55,482	7,75	7,75	50. Other Charges	3,35
			52. Machinery and Equipment	
40,51,559	54,35	54,35	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)	
			(22) Women & Child Hospital.	

GRANT - 26

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) 50. Other Charges TOTAL (25)	
143,00,00,000				
143,00,00,000				
			(26) Chief Minister's Assistance for Critical Illnesses 36. Grants-in-aid General (Non-Salary) TOTAL (26)	
			(27) Setting up of Super Speciality Hospital in PPP Mode. 36. Grants-in-aid General (Non-Salary) TOTAL (27)	
			(28) Contribution to State Share towards Scheme under NEC 36. Grants-in-aid General (Non-Salary) TOTAL (28)	
30,95,667	28,40	28,40		
30,95,667	28,40	28,40		
240,14,68,348	99,52,65	99,52,65	TOTAL 110	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)	
			(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	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Grants -In -Aid for construction of Jordan Counselling Centre Cum Clinic under Salvy Foundation, Dhih West, Jaintia Hills.	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 02	
			TOTAL (01)	
			TOTAL 800	
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-	
			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)	
44,36,996	43,80	43,80	(02) Establishment of Ayurvedic Dispensaries-	
	2,05	2,05	01. Salaries	43,80
1,29,466	3,90	3,90	06. Medical Treatment	65
91,742	80	80	11. Domestic travel expenses	2,00
			13. Office Expenses	50
			21. Supplies and Materials	
			34. Scholarships and Stipends	
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	46,95
			102 HOMEOPATHY-	
98,79,635	97,70	97,70	(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
	15	15	01. Salaries	1,00,00
1,71,137	1,30	1,30	02. Wages	15
1,52,045	3,10	3,10	06. Medical Treatment	50
1,33,302	1,50	1,50	11. Domestic travel expenses	2,30
			13. Office Expenses	1,00
			16. Publications	
			34. Scholarships and Stipends	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,03,36,119	1,03,75	1,03,75	50. Other Charges TOTAL (01)	1,03,95
	75	75	(02) Assistance to the Board of Homopathic 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)	
28,68,678	26,60	26,60	(04) Establishment of Homeopathic Hospital- 01. Salaries	28,00
	40	40	06. Medical Treatment	40
	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	4,89,75	01. Salaries	4,82,00
6,240	75	75	02. Wages	75
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	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. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	
			TOTAL (03)	
4,76,92,022	5,01,80	5,01,80	TOTAL 101	4,91,45
			102 SUBSIDIARY HEALTH CENTRE.	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) 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.	
			(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 TOTAL (01)	
52,56,20,155	51,36,95	51,36,95		41,00,00
11,70,679	16,30	16,30		13,30
66,47,252	85,25	85,25		73,00
19,08,823	14,30	14,30		9,50
11,36,782	12,55	12,55		7,00
	40	40		40
9,08,843	57,60	57,60		11,00
3,43,252	8,50	8,50		4,10
3,62,07,706	1,95,10	1,95,10		48,00
57,39,43,492	55,26,95	55,26,95		42,66,30
			(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 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
6,38,10,587	3,12,10	3,12,10		3,60,00
82,920	2,45	2,45		2,45
5,00,183	2,20	2,20		2,40
1,39,618	2,50	2,50		2,70
3,11,803	3,65	3,65		4,00
	6,10	6,10		6,70
10,55,605	6,10	6,10		6,70
79,422	1,20	1,20		1,20
23,01,261	20,00	20,00		22,00
6,82,81,399	3,50,20	3,50,20		4,01,45
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme. 01. Salaries	
21,98,111	11,00	11,00		15,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
31,200			02. Wages	
1,38,785	3,85	3,85	06. Medical Treatment	50
1,28,117	2,20	2,20	11. Domestic travel expenses	50
4,11,719	4,40	4,40	13. Office Expenses	3,00
7,99,747	8,00	8,00	50. Other Charges	5,00
91,384	2,00	2,00	51. Motor Vehicles	10
72,93,559	45,00	45,00	52. Machinery and Equipment	50
1,10,92,622	76,45	76,45	TOTAL (03)	24,60
65,33,17,513	59,53,60	59,53,60	TOTAL 103	46,92,35
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Beded Hospitals-	
21,74,12,425	19,95,05	19,95,05	01. Salaries	21,00,00
71,81,726	82,95	82,95	02. Wages	75,00
27,56,311	25,96	25,96	06. Medical Treatment	23,00
8,91,855	11,05	11,05	11. Domestic travel expenses	9,00
16,82,966	17,40	17,40	13. Office Expenses	17,00
	55	55	14. Rents, Rates and Taxes	55
21,39,996	32,80	32,80	50. Other Charges	22,00
3,17,891	7,90	7,90	51. Motor Vehicles	3,50
2,40,22,807	2,41,00	2,41,00	52. Machinery and Equipment	82,00
25,64,05,977	24,14,66	24,14,66	TOTAL (01)	23,32,05
			(02) Upgradation of PHCs and CHCs (EAP)-	
			52. Machinery and Equipment	
			TOTAL (02)	
25,64,05,977	24,14,66	24,14,66	TOTAL 104	23,32,05
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
9,64,27,683	8,25,00	8,25,00	01. Salaries	8,94,00
46,05,834	54,45	54,45	02. Wages	47,00
5,07,610	9,70	9,70	06. Medical Treatment	9,70
2,68,367	4,00	4,00	11. Domestic travel expenses	4,00
3,95,249	4,10	4,10	13. Office Expenses	4,10
7,77,710	1,50	1,50	14. Rents, Rates and Taxes	1,65
1,99,590	2,50	2,50	50. Other Charges	2,50
48,353	85	85	51. Motor Vehicles	85
22,08,424	23,00	23,00	52. Machinery and Equipment	18,00
10,54,38,820	9,25,10	9,25,10	TOTAL (01)	9,81,80
			(02) Establishment of T.B. Centres and Isolation Beds-	
1,77,44,215	1,39,40	1,39,40	01. Salaries	1,39,40
			02. Wages	
4,35,391	3,50	3,50	06. Medical Treatment	3,50
9,560	1,55	1,55	11. Domestic travel expenses	90
3,30,993	5,00	5,00	13. Office Expenses	1,70
			21. Supplies and Materials	
			50. Other Charges	
6,365	25	25	51. Motor Vehicles	25
	10,00	10,00	52. Machinery and Equipment	10,00
1,85,26,524	1,59,70	1,59,70	TOTAL (02)	1,55,75
			(03) Mobile Unit/Vehicles/Staff:-	
1,44,46,993	1,30,80	1,30,80	01. Salaries	1,40,00

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,68,284	7,15	7,15	02. Wages	
68,294	80	80	06. Medical Treatment	7,90
53,900	55	55	11. Domestic travel expenses	80
			13. Office Expenses	55
			21. Supplies and Materials	
5,740	35	35	51. Motor Vehicles	35
	2,00	2,00	52. Machinery and Equipment	2,00
1,57,43,211	1,41,65	1,41,65	TOTAL (03)	1,51,60
			(06) Visual Impairment-	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			01 Development of District Hospitals..	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL 01	
			02 Development of Primary Health Centres.	
24,00,717	33,00	33,00	01. Salaries	34,00
3,93,447	60	60	06. Medical Treatment	65
	70	70	11. Domestic travel expenses	70
44,836	50	50	13. Office Expenses	50
			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	12,61,25	TOTAL 110	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 expenses	
			13. Office Expenses	

GRANT - 26

1	2	3	4	5
(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
			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
			(03) Training-	
			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 Commission (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	

GRANT - 26

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

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,33,817	2,75	2,75	11. Domestic travel expenses	2,75
59,080	80	80	13. Office Expenses	80
	20	20	51. Motor Vehicles	20
2,88,77,226	2,59,85	2,59,85	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
			02. Wages	
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
			50. Other Charges	
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)	2,16,90
			(11) Urban Leprosy Centres-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (11)	
			(13) Non-Medical Supervisor-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (13)	
			(14) Disinfection of Water Supply-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (14)	
			(18) Flexi Pool for Communicable Disease	
			under NHM	
			01 Central Share	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 01	
			TOTAL (18)	
13,28,61,764	11,48,11	11,48,11	TOTAL 101	13,60,90
			102 PREVENTION of Food Adulteration	

GRANT - 26

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

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
			TOTAL (02)	
38,44,656	39,46	39,46	TOTAL 104	27,65
			106 MANUFACTURE OF SERA AND VACCINE-	
			(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 106	
			107 PUBLIC HEALTH LABORATORIES-	
			(01) Establishment of Combined Food and Drugs Laboratories-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			TOTAL 107	
13,93,66,263	12,62,62	12,62,62	TOTAL 06	14,89,80

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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)
			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
	25	25	11. Domestic travel expenses	25
38,091	1,20	1,20	13. Office Expenses	1,20
	20	20	16. Publications	20
	40	40	26. Advertising and Publicity	
			50. Other Charges	40
			51. Motor Vehicles	
1,11,307	9,34	9,34	TOTAL (01)	10,65
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
32,85,046	35,00	35,00	01. Salaries	36,00
	2,00	2,00	06. Medical Treatment	2,00
	1,00	1,00	11. Domestic travel expenses	1,00
			12. Foreign travel expenses	
67,468	1,50	1,50	13. Office Expenses	1,50
	1,00	1,00	16. Publications	1,00
			26. Advertising and Publicity	
	1,00	1,00	50. Other Charges	1,00
			52. Machinery and Equipment	
33,52,514	41,50	41,50	TOTAL (02)	42,50
			(03) Computerised 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-	
			(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)	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(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)	
5,69,82,993	6,27,00	6,27,00	(11) Construction and Maintenance of Departmental Non-Residential buildings-	
			11. Domestic travel expenses	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			01 Original.	
			27. Minor Works	
			TOTAL 01	
			TOTAL (11)	5,80,00
5,69,82,993	6,27,00	6,27,00	(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 01	
			TOTAL (22)	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(23) 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	<u>TOTAL STATE SCHEMES</u>	3,37,66,63
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 URBAN HEALTH SERVICES - ALLOPATHY-	
			001 DIRECTION AND ADMINISTRATION-	
			(01) Visual Impairment and Blindness Control Programme	
			11. Domestic travel expenses	
			01 Mobile Unit State Headquarter.	
			13. Office Expenses	
			52. Machinery and Equipment	
			TOTAL 01	
			06 Minicell Under N.P.C.B.	
			13. Office Expenses	
			TOTAL 06	
			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	

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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 transferred 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 Nongstoin.	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (03)	
			(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh.	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (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	

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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	

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

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(01) State Family Welfare Bureau:-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) District Family Welfare Bureau-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (02)	
			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)	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (02)	
			TOTAL 003	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
			01. Salaries	1,10,00
			02. Wages	50
			06. Medical Treatment	10,00
			11. Domestic travel expenses	10,00
			12. Foreign travel expenses	
			13. Office Expenses	3,40
			14. Rents, Rates and Taxes	5,00
			51. Motor Vehicles	2,00
			TOTAL (01)	1,40,90
			(02) Rural Family Welfare Sub-Centre-	

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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)
11,69,84,357 9,86,775			01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 52. Machinery and Equipment TOTAL (02)	
11,79,71,132				
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 13. Office Expenses 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03)	65,00 3,00 50 1,20 50
1,41,414 98,727	1,20 1,00	1,20 1,00		
58,71,928	65,60	65,60		70,20
			(04) Post Partum Programme at Sub-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			102 URBAN FAMILY WELFARE SERVICES- (01) Urban Family Welfare Centre. 01. Salaries 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (01)	
49,89,658				
			(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-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
85,02,865	1,61,32	1,61,32	(01) Maternity and Child Welfare Schemes-	
			01. Salaries	1,28,86
1,10,654	3,00	3,00	02. Wages	
	2,00	2,00	06. Medical Treatment	3,00
			11. Domestic travel expenses	2,00
63,281	1,00	1,00	12. Foreign travel expenses	
			13. Office Expenses	1,00
	50	50	16. Publications	10
			21. Supplies and Materials	80
46,168	50	50	36. Grants-in-aid General (Non-Salary)	
32,038	50	50	50. Other Charges	60
	50	50	51. Motor Vehicles	50
			52. Machinery and Equipment	80
87,55,006	1,69,32	1,69,32	TOTAL (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 -	
			(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	<u>TOTAL STATE SCHEMES</u>	3,48,76
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(01) State Family Welfare Bureau-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			TOTAL (01)	
	6,66,05	6,66,05	(02) District Family Welfare Bureau-	
	2,50	2,50	01. Salaries	7,32,63
			02. Wages	3,00

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	14,00	14,00	06. Medical Treatment	15,00
	12,10	12,10	11. Domestic travel expenses	12,50
			13. Office Expenses	4,00
	6,94,65	6,94,65	TOTAL (02)	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)	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
	2,52,00	2,52,00	01. Salaries	2,52,00
	3,50	3,50	06. Medical Treatment	4,00
	2,50	2,50	11. Domestic travel expenses	3,00
			13. Office Expenses	4,00
	2,58,00	2,58,00	TOTAL (02)	2,63,00
			(03) Training Scheme for Dhais (World Bank Aided Project)-	
			11. Domestic travel expenses	
			13. Office Expenses	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) Crash Training Programme of A.N. M/LHVs On I.U.D Insertions and Oral Pill Administration.	
			11. Domestic travel expenses	
			13. Office Expenses	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (04)	
	2,58,00	2,58,00	TOTAL 003	2,63,00
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (01)	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	16,20,08	16,20,08	(02) Rural Family Welfare Sub-Centres-	
	37,00	37,00	01. Salaries	16,20,08
	21,00	21,00	06. Medical Treatment	15,00
	18,50	18,50	11. Domestic travel expenses	3,00
	22,60	22,60	13. Office Expenses	5,00
			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) Urban Family Welfare Centres-	
	84,91	84,91	01. Salaries	85,00
	5,00	5,00	06. Medical Treatment	5,00
	1,20	1,20	11. Domestic travel expenses	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	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	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (06)	
			TOTAL 103	
			104 TRANSPORT-	
			(01) Establishment of State Health Transport Organisation-	
			13. Office Expenses	
			TOTAL (01)	
			(02) Vehicles for Regional Health and Family Welfare Tr Centre-	
			11. Domestic travel expenses	
			51. Motor Vehicles	
			TOTAL (02)	
			(04) Audio Visual Vehicles-	
			11. Domestic travel expenses	
			51. Motor Vehicles	
			TOTAL (04)	
			(05) Vehicles for Rural Family Welfare Centres-	
			51. Motor Vehicles	
			TOTAL (05)	
			TOTAL 104	
			105 COMPENSATION-	
			(02) Intra Uterine Device and Voluntary Sterilisation in Camps-	
			01. Salaries	
			50. Other Charges	
			TOTAL (02)	
			(03) Assistance in Voluntary Organisation/Local Bodies Grant in -Aids.	
			50. Other Charges	
			TOTAL (03)	
			TOTAL 105	
			106 MASS EDUCATION-	
			(01) Information Education & Communication Programme (I.E.C)	
			01. Salaries	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 106	
			200 OTHER SERVICES AND SUPPLIES-	
			(01) Conventional, Contraceptives-	
			21. Supplies and Materials	
			TOTAL (01)	
			(02) Integrated Child Development Scheme Opened under Tribal Belt-	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			51. Motor Vehicles	
			TOTAL (02)	
			(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	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 Approach). 50. Other Charges TOTAL (07)	
			TOTAL 800	
	27,77,94	27,77,94	TOTAL CENTRALLY SPONSORED !	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	
			<u>N.E.C</u>	
			01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES	
			(04) Up-Gradation of Equipment Infrastructure and Development of District Hospitals (WKH,RI-Bhoi, WGH &EGH) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	
3,00,00,000	1,50,60	1,50,60		
3,00,00,000	1,50,60	1,50,60		
			(06) Upgradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Upgradation of Major OT & Casualty & Emergency at Civil Hospital, Shillong 36. Grants-in-aid General (Non-Salary) TOTAL (06)	
	24,00	24,00		
	24,00	24,00		
			(13) Improvement & Up-Gradation of Sanker Nursing Home. 36. Grants-in-aid General (Non-Salary) TOTAL (13)	
1,28,59,000	47,00	47,00		
1,28,59,000	47,00	47,00		
4,28,59,000	2,21,60	2,21,60	TOTAL 110	
4,28,59,000	2,21,60	2,21,60	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	
			CAPITAL SECTION	
			B-Capital Account of Social Services	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 Urban Health Services-	
			110 HOSPITAL & DISPENSARIES-	
			(01) Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong-	
			53. Major Works	
			TOTAL (01)	
			(02) Posmortem Building at Civil Hospital, Shillong.	
			53. Major Works	
			TOTAL (02)	
			(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.	
			53. Major Works	2,00,00
69,99,642	70,00	70,00	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.	
			53. Major Works	1,60,00
69,99,905	70,00	70,00	TOTAL (11)	1,60,00
69,99,905	70,00	70,00		1,60,00

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
69,97,636	70,00	70,00	(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works	1,60,00
69,97,636	70,00	70,00	TOTAL (12)	1,60,00
			(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 11. Domestic travel expenses 53. Major Works	1,00,00
			TOTAL (13)	1,00,00
69,98,719	1,00,00	1,00,00	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 53. Major Works	1,10,00
69,98,719	1,00,00	1,00,00	TOTAL (14)	1,10,00
99,99,898	1,80,00	1,80,00	(15) Improvement of Shillong Civil Hospital 53. Major Works	2,00,00
99,99,898	1,80,00	1,80,00	TOTAL (15)	2,00,00
99,99,805	1,30,00	1,30,00	(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works	4,00,00
99,99,805	1,30,00	1,30,00	TOTAL (16)	4,00,00
99,99,912	3,00,00	3,00,00	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 53. Major Works	2,00,00
99,99,912	3,00,00	3,00,00	TOTAL (17)	2,00,00
99,99,935	1,00,00	1,00,00	(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works	1,50,00
99,99,935	1,00,00	1,00,00	TOTAL (18)	1,50,00
99,96,794	1,00,00	1,00,00	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works	2,00,00
99,96,794	1,00,00	1,00,00	TOTAL (19)	2,00,00
10,99,684	20,00	20,00	(20) Renovation and Improvement of Mairang Hospital 53. Major Works	1,60,00
10,99,684	20,00	20,00	TOTAL (20)	1,60,00
			(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 53. Major Works	
			TOTAL (21)	
10,99,908	20,00	20,00	(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works	2,60,00
10,99,908	20,00	20,00	TOTAL (22)	2,60,00

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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	75,00
			TOTAL (23)	75,00
			(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan. 53. Major Works	
			TOTAL (24)	
99,99,355	50,00	50,00	(25) Upgradation of Ampati CHC to Hospital 53. Major Works	2,10,00
99,99,355	50,00	50,00	TOTAL (25)	2,10,00
	50,00	50,00	(26) Upgradation of Mawkyrwat CHC to Hospital 53. Major Works	3,10,00
	50,00	50,00	TOTAL (26)	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
	50,00	50,00	(28) Upgradation of Phulbari CHC to Hospital 53. Major Works	50,00
	50,00	50,00	TOTAL (28)	50,00
	50,00	50,00	(29) Upgradation of Mahendraganj CHC to Hospital 53. Major Works	50,00
	50,00	50,00	TOTAL (29)	50,00
69,98,261	3,00,00	3,00,00	(30) Upgradation of Umsning CHC to Hospital 53. Major Works	1,50,00
69,98,261	3,00,00	3,00,00	TOTAL (30)	1,50,00
39,99,874	40,00	40,00	(31) Construction of TB Centres & Isolation Beds 53. Major Works	75,00
39,99,874	40,00	40,00	TOTAL (31)	75,00
	50,00	50,00	(32) Up-gradation of Dalu Community Health Centre to Hospital 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-	
6,25,82,570	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	1,35,00	1,35,00	TOTAL (01)	1,00,00
			(02) State Institute for Training of Health & Family Welfare Worker including facilities for induction Training of Para-Medical manpower. 53. Major Works	
			TOTAL (02)	
			(03) Non Lapsable Central Pool Resources	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			01 Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I)	
			53. Major Works	
			TOTAL 01	
			TOTAL (03)	
			(04) Renovation and improvement of Leprosy Hospital Colony .	
			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	
			01 Construction of Primary Health Centres with Staff Quarters.	
5,89,70,381	6,00,00	6,00,00	53. Major Works	16,00,00
5,89,70,381	6,00,00	6,00,00	TOTAL 01	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	

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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	
			103 PRIMARY HEALTH CENTRES. (01) Buildings. 53. Major Works 01 Construction of PHC's with Staff Quarter. 53. Major Works	
10,09,02,797	13,50,00	13,50,00	53. Major Works	29,00,00
10,09,02,797	13,50,00	13,50,00	TOTAL 01	29,00,00
10,09,02,797	13,50,00	13,50,00	TOTAL (01)	29,00,00
10,09,02,797	13,50,00	13,50,00	TOTAL 103	29,00,00
			104 COMMUNITY HEALTH CENTRES. (01) Buildings. 01 Construction of CHC's with Staff Quarter. 53. Major Works	
8,92,82,888	11,50,00	11,50,00	53. Major Works	18,60,00
8,92,82,888	11,50,00	11,50,00	TOTAL 01	18,60,00
8,92,82,888	11,50,00	11,50,00	TOTAL (01)	18,60,00
8,92,82,888	11,50,00	11,50,00	TOTAL 104	18,60,00
			800 OTHER EXPENDITURE- (01) Construction of T.B.Centres and isolation Beds- 11. Domestic travel expenses 53. Major Works TOTAL (01)	
			(02) Construction of District Medical & Health Officers' Office at Jowai 53. Major Works TOTAL (02)	
			(03) Construction of District Medical & Health Officers' Office at Nongpoh 53. Major Works	50,00
			TOTAL (03)	50,00
			(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP). 53. Major Works	50,00
49,99,159			TOTAL (04)	50,00
49,99,159				50,00

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
49,97,875	54,00	54,00	(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters,DMO office at Tura- 53. Major Works	1,20,00
49,97,875	54,00	54,00	TOTAL (05)	1,20,00
			(06) Construction of DM & HO,s Office at Baghmara- 53. Major Works	50,00
			TOTAL (06)	50,00
			(07) Providing Street Lighting on approach road to NEIGRIHMS 53. Major Works	
			TOTAL (07)	
99,97,034	54,00	54,00	TOTAL 800	2,70,00
25,91,53,100	31,54,00	31,54,00	TOTAL 02	66,30,00
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEM-	
			(01) Building-	
			01 Construction of Research and Training in I.S. M. 53. Major Works	
			TOTAL 01	
			02 Construction of Ayurvedic/Homeopathic Dispensaries,etc. 53. Major Works	
			TOTAL 02	
			TOTAL (01)	
21,64,761	50,00	50,00	(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc. 53. Major Works	50,00
21,64,761	50,00	50,00	TOTAL (02)	50,00
21,64,761	50,00	50,00	TOTAL 200	50,00
21,64,761	50,00	50,00	TOTAL 03	50,00
			04 PUBLIC HEALTH	
			106 MANUFACTURE OF SERA/VACCINE	
			(01) Construction of Office of the Commissioner of Food Safety 53. Major Works	2,40,00
			TOTAL (01)	2,40,00
			(02) Construction of Office of The Assistant Commissioner of Food Safety 53. Major Works	1,80,00
			TOTAL (02)	1,80,00

GRANT - 26

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	<u>TOTAL STATE SCHEMES</u>	1,08,00,00
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			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	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
42,50,89,759	51,89,00	51,89,00	TOTAL 4210	1,08,00,00
			4211 CAPITAL OUTLAY ON FAMILY WELFARE	
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Construction of Rural Family Welfare Centre and Staff Quarter-	
			53. Major Works	
			TOTAL (01)	
			(02) Rural Family Sub-Centre	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	

GRANT - 26

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (02)	
			TOTAL 101	
			102 URBAN FAMILY WELFARE SERVICE-	
			(01) Construction of Post Partum Centre-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			51. Motor Vehicles	
			53. Major Works	
			TOTAL (01)	
			TOTAL 102	
			800 OTHER EXPENDITURE-	
			(02) Civil Works of R.C.H. Schemes-	
			53. Major Works	
			TOTAL (02)	
			TOTAL 800	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			TOTAL 4211	
4523,11,00,07	3,22,84,35	3,22,84,35	GRAND TOTAL	4,77,03,10