

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
234,96,44,636	3,37,66,63	3,37,66,63	2210 MEDICAL AND PUBLIC HEALTH	2,23,91,75
21,72,48,153	31,36,47	31,36,47	2211 FAMILY WELFARE	30,56,69
			C-Economic Services	
46,91,000			2552 NORTH EASTERN AREAS	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
49,38,51,940	1,03,80,00	1,03,80,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	80,00,00
306,54,35,729	4,72,83,10	4,72,83,10	GRAND TOTAL	3,34,48,44
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
9,28,84,355	10,89,83	10,89,83	001 DIRECTION AND ADMINISTRATION-	6,85,70
91,78,43,973	93,97,60	93,97,60	110 HOSPITALS AND DISPENSARIES-	94,72,15
101,07,28,328	1,04,87,43	1,04,87,43	TOTAL 01	1,01,57,85
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
50,80,051	46,95	46,95	101 AYURVEDA	45,60
1,12,06,462	1,18,84,00	1,18,84,00	102 HOMEOPATHY-	78,80
1,62,86,513	1,19,30,95	1,19,30,95	TOTAL 02	1,24,40
			03 RURAL HEALTH SERVICES - ALLOPATHY	
4,56,21,346	4,91,45	4,91,45	101 HEALTH SUB-CENTRES	5,07,90
65,60,43,816	46,92,35	46,92,35	103 PRIMARY HEALTH CENTRE.	58,94,50
24,75,65,152	23,32,05	23,32,05	104 COMMUNITY HEALTH CENTRES-	21,43,10
13,45,36,455	13,25,00	13,25,00	110 HOSPITALS AND DISPENSARIES	13,70,60
108,37,66,769	88,40,85	88,40,85	TOTAL 03	99,16,10
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
3,81,97,122	3,84,45	3,84,45	105 ALLOPATHY-	3,79,80
3,81,97,122	3,84,45	3,84,45	TOTAL 05	3,79,80
			06 PUBLIC HEALTH	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,49,64,369	13,60,90	13,60,90	101 PREVENTION AND CONTROL OF DISEASES-	13,34,20
24,63,831	1,01,25	1,01,25	102 PREVENTION of Food Adulteration	51,30
33,55,471	27,65	27,65	104 DRUG CONTROL-	28,10
14,07,83,671	14,89,80	14,89,80	TOTAL 06	14,13,60
29,62,339	53,15	53,15	80 GENERAL	
5,69,19,894	5,80,00	5,80,00	004 HEALTH STATISTICS AND EVALUATION-	
5,98,82,233	6,33,15	6,33,15	800 OTHER EXPENDITURE-	4,00,00
			TOTAL 80	4,00,00
234,96,44,636	3,37,66,63	3,37,66,63	TOTAL STATE SCHEMES	2,23,91,75
234,96,44,636	3,37,66,63	3,37,66,63	TOTAL 2210	2,23,91,75
			2211 FAMILY WELFARE	
			STATE SCHEMES	
2,69,10,996			001 DIRECTION AND ADMINISTRATION-	
88,40,517			003 TRAINING-	
16,69,77,831	2,11,10	2,11,10	101 RURAL FAMILY WELFARE SERVICES-	
50,69,737			102 URBAN FAMILY WELFARE SERVICES-	
94,49,072	1,37,66	1,37,66	103 MATERNITY AND CHILD HEALTH-	
21,72,48,153	3,48,76	3,48,76	TOTAL STATE SCHEMES	
			CENTRALLY SPONSORED SCHEMES	
	7,67,13	7,67,13	001 DIRECTION AND ADMINISTRATION-	8,44,49
	2,63,00	2,63,00	003 TRAINING-	2,99,20
	16,51,08	16,51,08	101 RURAL FAMILY WELFARE SERVICES-	18,10,00
	1,06,50	1,06,50	102 URBAN FAMILY WELFARE SERVICES-	1,03,00
	27,87,71	27,87,71	TOTAL CENTRALLY SPONSORED SCHEMES	30,56,69
21,72,48,153	31,36,47	31,36,47	TOTAL 2211	30,56,69
			C-Economic Services	
			2552 NORTH EASTERN AREAS	
			N.E.C	
46,91,000			01 URBAN HEALTH SERVICES - ALLOPATHY	
46,91,000			110 HOSPITAL AND DISPENSARIES	
46,91,000			TOTAL 01	
46,91,000			TOTAL N.E.C	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			STATE SCHEMES	
			01 Urban Health Services	
15,99,60,552	36,00,00	36,00,00	110 HOSPITAL & DISPENSARIES-	43,00,00
1,34,99,088	1,00,00	1,00,00	200 OTHER HEALTH SCHEMES-	2,00,00
17,34,59,640	37,00,00	37,00,00	TOTAL 01	45,00,00
			02 RURAL HEALTH SERVICES	
5,99,98,229	16,00,00	16,00,00	101 HEALTH SUB-CENTRES	9,00,00

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,49,99,414	29,00,00	29,00,00	103 PRIMARY HEALTH CENTRES.	13,50,00
11,49,98,224	18,60,00	18,60,00	104 COMMUNITY HEALTH CENTRES.	9,00,00
53,99,018	2,70,00	2,70,00	800 OTHER EXPENDITURE-	3,00,00
31,53,94,885	66,30,00	66,30,00	TOTAL 02	34,50,00
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
49,97,415	50,00	50,00	200 OTHER SYSTEM-	50,00
49,97,415	50,00	50,00	TOTAL 03	50,00
49,38,51,940	1,03,80,00	1,03,80,00	TOTAL STATE SCHEMES	80,00,00
49,38,51,940	1,03,80,00	1,03,80,00	TOTAL 4210	80,00,00
306,54,35,729	4,72,83,10	4,72,83,10	GRAND TOTAL	3,34,48,44
			<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-	
			(08) Establishment of Engineering Wing- (Previously 02)	
1,49,77,462	2,09,41	2,09,41	01. Salaries	1,80,00
2,83,966	2,40	2,40	02. Wages	3,00
5,71,088	9,35	9,35	06. Medical Treatment	5,00
1,98,118	5,00	5,00	11. Domestic travel expenses	3,00
3,42,948	4,50	4,50	13. Office Expenses	5,00
40,677	1,80	1,80	14. Rents, Rates and Taxes	1,00
	1,20	1,20	51. Motor Vehicles	2,00
1,64,14,259	2,33,66	2,33,66	TOTAL (08)	1,99,00
			(03) District Medical Officer(Civil Surgeon's Offices)-	
3,14,09,711	3,68,43	3,68,43	01. Salaries	3,20,00
55,51,070	26,80	26,80	02. Wages	29,00
12,67,275	9,35	9,35	06. Medical Treatment	5,00
4,13,653	6,50	6,50	11. Domestic travel expenses	3,00
23,18,653	11,00	11,00	13. Office Expenses	5,00
1,07,687	3,40	3,40	51. Motor Vehicles	2,00
4,10,68,049	4,25,48	4,25,48	TOTAL (03)	3,64,00
			(04) Reserve Medical Subordinate Offices-	
	85,00	85,00	01. Salaries	15,00
	3,10	3,10	06. Medical Treatment	50
	55	55	11. Domestic travel expenses	30

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,910	55	55	13. Office Expenses	50
11,910	89,20	89,20	TOTAL (04)	16,30
13,41,772	29,79	29,79	(17) Establishment of Acquire Immuno Defeciency Syndrome. (Previously 05)	
21,679	1,65	1,65	01. Salaries	15,00
	75	75	06. Medical Treatment	50
	60	60	11. Domestic travel expenses	30
	20	20	13. Office Expenses	50
			51. Motor Vehicles	10
13,63,451	32,99	32,99	TOTAL (17)	16,40
3,21,62,302	2,80,00	2,80,00	(13) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
18,64,384	28,50	28,50	13. Office Expenses	80,00
3,40,26,686	3,08,50	3,08,50	14. Rents, Rates and Taxes	10,00
9,28,84,355	10,89,83	10,89,83	TOTAL (13)	90,00
			TOTAL 001	6,85,70
			110 HOSPITALS AND DISPENSARIES-	
			(01) Shillong Civil Hospital (including improvement thereof)	
35,50,97,814	46,00,00	46,00,00	01. Salaries	39,00,00
65,88,244	42,35	42,35	06. Medical Treatment	20,00
1,33,098	12,20	12,20	11. Domestic travel expenses	12,00
14,29,950	13,50	13,50	13. Office Expenses	5,10,00
5,78,072	1,05	1,05	21. Supplies and Materials	1,00
70,000	3,10	3,10	27. Minor Works	3,00
			30. Other Contractual Services	50
40,81,248	58,00	58,00	50. Other Charges	4,00
2,14,183	6,70	6,70	51. Motor Vehicles	6,00
1,94,45,172	1,24,20	1,24,20	52. Machinery and Equipment	5,54,00
38,76,37,781	48,61,10	48,61,10	TOTAL (01)	50,10,50
			(02) Ganesh Das Hospital (inc improvement threerof)	
25,34,42,824	25,00,00	25,00,00	01. Salaries	26,00,00
4,94,100	6,60	6,60	02. Wages	6,00
42,82,127	30,25	30,25	06. Medical Treatment	5,00
2,89,560	9,00	9,00	11. Domestic travel expenses	5,00
11,66,793	13,00	13,00	13. Office Expenses	4,00
4,24,035	6,05	6,05	21. Supplies and Materials	30
59,956	2,70	2,70	27. Minor Works	20
14,85,637	36,50	36,50	50. Other Charges	4,00
2,49,599	7,10	7,10	51. Motor Vehicles	5,00
3,30,13,173	2,68,00	2,68,00	52. Machinery and Equipment	2,11,00
29,49,07,804	28,79,20	28,79,20	TOTAL (02)	28,40,50
			(05) Tura Civil Hospital(including improvement thereof)-	
44,25,000			52. Machinery and Equipment	
44,25,000			TOTAL (05)	
			(06) Leper Hospital Colony-	
48,760			02. Wages	
48,760			TOTAL (06)	
			(08) Establishment of STD(V.D.) Clinics-	
12,06,484	16,00	16,00	01. Salaries	13,00
1,40,504			02. Wages	

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	06. Medical Treatment	1,00
	90	90	11. Domestic travel expenses	50
12,000	55	55	13. Office Expenses	50
13,58,988	18,45	18,45	TOTAL (08)	15,00
20,55,828	23,55	23,55	(12) Trachoma Control Programme:-	
	2,00	2,00	01. Salaries	23,00
	1,50	1,50	06. Medical Treatment	1,00
17,980	55	55	11. Domestic travel expenses	1,00
			13. Office Expenses	50
20,73,808	27,60	27,60	TOTAL (12)	25,50
			(13) Visual Impairment-	
			03 Development of District Hospitals.	
12,54,823	13,50	13,50	01. Salaries	13,50
	1,65	1,65	06. Medical Treatment	1,20
	50	50	11. Domestic travel expenses	50
10,000	55	55	13. Office Expenses	50
12,64,823	16,20	16,20	TOTAL 03	15,70
12,64,823	16,20	16,20	TOTAL (13)	15,70
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
75,79,582	95,00	95,00	01. Salaries	78,00
1,53,780	2,00	2,00	06. Medical Treatment	1,50
	15	15	11. Domestic travel expenses	25
14,976	60	60	13. Office Expenses	50
77,48,338	97,75	97,75	TOTAL (14)	80,25
			(16) Upgradation of 30 Bedded CHC to Hospital.	
13,04,59,898	3,50,00	3,50,00	01. Salaries	3,50,00
1,14,576	1,65	1,65	02. Wages	1,50
17,35,780	4,90	4,90	06. Medical Treatment	3,00
4,40,802	3,00	3,00	11. Domestic travel expenses	3,00
9,55,533	7,20	7,20	13. Office Expenses	6,00
	30	30	21. Supplies and Materials	10
78,23,075	35,00	35,00	50. Other Charges	3,00
3,16,140	2,90	2,90	51. Motor Vehicles	2,50
1,07,91,934	5,26,50	5,26,50	52. Machinery and Equipment	1,10,00
15,26,37,738	9,31,45	9,31,45	TOTAL (16)	4,79,10
			(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
5,61,70,965	4,80,00	4,80,00	01. Salaries	4,80,00
2,45,000	2,45	2,45	02. Wages	2,40
4,77,718	12,10	12,10	06. Medical Treatment	5,40
19,266	50	50	11. Domestic travel expenses	40
2,18,158	3,50	3,50	13. Office Expenses	3,00
			21. Supplies and Materials	30
6,99,495	15,80	15,80	50. Other Charges	30
20,430	2,00	2,00	51. Motor Vehicles	1,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,83,973	1,10	1,10	52. Machinery and Equipment	1,00
5,87,35,005	5,17,45	5,17,45	TOTAL (17)	4,93,80
30,62,015	43,00	43,00	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
45,711	65	65	01. Salaries	35,00
	30	30	06. Medical Treatment	50
42,300	1,10	1,10	11. Domestic travel expenses	30
1,89,902	3,35	3,35	13. Office Expenses	1,00
33,39,928	48,40	48,40	50. Other Charges	1,00
			TOTAL (18)	37,80
36,66,000			(28) Contribution to State Share towards Scheme under NEC	
36,66,000			36. Grants-in-aid General (Non-Salary)	
			TOTAL (28)	
			(31) Mairang Civil Hospital (including improvement thereof)	
			52. Machinery and Equipment	1,00,00
			TOTAL (31)	1,00,00
			(32) Mawkyrwat Civil Hospital (including improvement thereof)	
			13. Office Expenses	10,00
			52. Machinery and Equipment	2,50,00
			TOTAL (32)	2,60,00
			(33) Nongpoh Civil Hospital (including improvement thereof)	
			01. Salaries	10,00
			02. Wages	50
			06. Medical Treatment	50
			11. Domestic travel expenses	50
			13. Office Expenses	50
			21. Supplies and Materials	50
			50. Other Charges	50
			51. Motor Vehicles	50
			52. Machinery and Equipment	1,00,50
			TOTAL (33)	1,14,00
91,78,43,973	93,97,60	93,97,60	TOTAL 110	94,72,15
101,07,28,328	1,04,87,43	1,04,87,43	TOTAL 01	1,01,57,85
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
48,82,993	43,80	43,80	01. Salaries	43,00
89,290	65	65	06. Medical Treatment	60
92,768	2,00	2,00	11. Domestic travel expenses	1,50
15,000	50	50	13. Office Expenses	50
50,80,051	46,95	46,95	TOTAL (02)	45,60
50,80,051	46,95	46,95	TOTAL 101	45,60
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
78,40,431	1,00,00	1,00,00	01. Salaries	60,00

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	15	15	02. Wages	20
3,09,439	50	50	06. Medical Treatment	60
54,075	2,30	2,30	11. Domestic travel expenses	1,00
30,000	1,00	1,00	13. Office Expenses	80
82,33,945	1,03,95	1,03,95	TOTAL (01)	62,60
	1,17,50,75	1,17,50,75	(02) Assistance to the Board of Homopathic Medicine, Meghalaya-	
	1,17,50,75	1,17,50,75	31. Grants - in - aid (Salary)	
			TOTAL (02)	
	28,00	28,00	(04) Establishment of Homeopathic Hospital-	
29,72,517	40	40	01. Salaries	15,00
	65	65	06. Medical Treatment	40
	25	25	11. Domestic travel expenses	50
			13. Office Expenses	30
29,72,517	29,30	29,30	TOTAL (04)	16,20
1,12,06,462	1,18,84,00	1,18,84,00	TOTAL 102	78,80
1,62,86,513	1,19,30,95	1,19,30,95	TOTAL 02	1,24,40
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
4,49,24,951	4,82,00	4,82,00	01. Salaries	5,00,00
23,880	75	75	02. Wages	80
6,03,621	4,85	4,85	06. Medical Treatment	4,80
	2,20	2,20	11. Domestic travel expenses	1,00
68,894	1,25	1,25	13. Office Expenses	1,00
	40	40	14. Rents, Rates and Taxes	30
4,56,21,346	4,91,45	4,91,45	TOTAL (01)	5,07,90
4,56,21,346	4,91,45	4,91,45	TOTAL 101	5,07,90
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
54,94,21,110	41,00,00	41,00,00	01. Salaries	52,00,00
13,69,412	13,30	13,30	02. Wages	8,00
70,19,014	73,00	73,00	06. Medical Treatment	6,00
12,26,195	9,50	9,50	11. Domestic travel expenses	7,00
6,57,787	7,00	7,00	13. Office Expenses	6,00
	40	40	14. Rents, Rates and Taxes	40
			21. Supplies and Materials	30
7,05,160	11,00	11,00	50. Other Charges	3,00
98,522	4,10	4,10	51. Motor Vehicles	4,00
2,40,17,835	48,00	48,00	52. Machinery and Equipment	10,00
58,45,15,035	42,66,30	42,66,30	TOTAL (01)	52,44,70

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,26,75,096	3,60,00	3,60,00	(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
1,03,320	2,45	2,45	01. Salaries	5,80,00
7,00,846	2,40	2,40	02. Wages	2,20
	2,70	2,70	06. Medical Treatment	2,00
2,67,108	4,00	4,00	11. Domestic travel expenses	1,00
			13. Office Expenses	3,00
8,32,379	6,70	6,70	21. Supplies and Materials	30
28,320	1,20	1,20	50. Other Charges	2,00
10,48,611	22,00	22,00	51. Motor Vehicles	1,00
			52. Machinery and Equipment	1,00
6,56,55,680	4,01,45	4,01,45	TOTAL (02)	5,92,50
37,44,192	15,00	15,00	(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
22,726	50	50	01. Salaries	48,00
3,324	50	50	06. Medical Treatment	1,00
2,82,463	3,00	3,00	11. Domestic travel expenses	50
			13. Office Expenses	2,80
1,14,405	5,00	5,00	21. Supplies and Materials	50
45,680	10	10	50. Other Charges	3,00
16,60,311	50	50	51. Motor Vehicles	50
			52. Machinery and Equipment	1,00
58,73,101	24,60	24,60	TOTAL (03)	57,30
65,60,43,816	46,92,35	46,92,35	TOTAL 103	58,94,50
			104 COMMUNITY HEALTH CENTRES-	
22,47,52,312	21,00,00	21,00,00	(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
59,91,132	75,00	75,00	01. Salaries	21,00,00
25,86,008	23,00	23,00	02. Wages	10,00
7,99,541	9,00	9,00	06. Medical Treatment	10,00
9,75,600	17,00	17,00	11. Domestic travel expenses	8,00
	55	55	13. Office Expenses	8,00
			14. Rents, Rates and Taxes	50
5,80,960	22,00	22,00	21. Supplies and Materials	50
3,84,343	3,50	3,50	50. Other Charges	1,60
1,14,95,256	82,00	82,00	51. Motor Vehicles	3,50
			52. Machinery and Equipment	1,00
24,75,65,152	23,32,05	23,32,05	TOTAL (01)	21,43,10
24,75,65,152	23,32,05	23,32,05	TOTAL 104	21,43,10
			110 HOSPITALS AND DISPENSARIES	
9,46,85,759	8,94,00	8,94,00	(01) Other existing and new Dispensaries with or without Indoor Facilities-	
52,72,278	47,00	47,00	01. Salaries	9,90,00
7,66,527	9,70	9,70	02. Wages	10,00
79,394	4,00	4,00	06. Medical Treatment	8,50
2,09,581	4,10	4,10	11. Domestic travel expenses	3,00
1,45,962	1,65	1,65	13. Office Expenses	3,00
			14. Rents, Rates and Taxes	1,60
			21. Supplies and Materials	50
	2,50	2,50	50. Other Charges	50
15,529	85	85	51. Motor Vehicles	90
7,19,967	18,00	18,00	52. Machinery and Equipment	10,00

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,18,94,997	9,81,80	9,81,80	TOTAL (01)	10,28,00
1,69,58,552	1,39,40	1,39,40	(02) Establishment of T.B. Centres and Isolation Beds	
3,96,485	3,50	3,50	01. Salaries	1,72,00
	90	90	06. Medical Treatment	3,00
2,04,988	1,70	1,70	11. Domestic travel expenses	60
			13. Office Expenses	1,00
	25	25	21. Supplies and Materials	30
	10,00	10,00	51. Motor Vehicles	50
			52. Machinery and Equipment	50
1,75,60,025	1,55,75	1,55,75	TOTAL (02)	1,77,90
1,22,32,104	1,40,00	1,40,00	(03) Mobile Unit/Vehicles/Staff:-	
3,77,680	7,90	7,90	01. Salaries	1,25,00
34,640	80	80	06. Medical Treatment	4,00
31,981	55	55	11. Domestic travel expenses	50
	35	35	13. Office Expenses	50
	2,00	2,00	51. Motor Vehicles	30
			52. Machinery and Equipment	1,00
1,26,76,405	1,51,60	1,51,60	TOTAL (03)	1,31,30
23,00,928	34,00	34,00	(06) Visual Impairment-	
75,000	65	65	02 Development of Primary Health Centres.	
	70	70	01. Salaries	32,00
29,100	50	50	06. Medical Treatment	60
24,05,028	35,85	35,85	11. Domestic travel expenses	40
			13. Office Expenses	40
24,05,028	35,85	35,85	TOTAL 02	33,40
			TOTAL (06)	33,40
13,45,36,455	13,25,00	13,25,00	TOTAL 110	13,70,60
108,37,66,769	88,40,85	88,40,85	TOTAL 03	99,16,10
85,95,088	90,00	90,00	05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
5,11,109	4,00	4,00	105 ALLOPATHY-	
9,400	1,30	1,30	(02) Education-	
60,600	70	70	01 Health Education Bureau.	
91,76,197	96,00	96,00	01. Salaries	90,00
			06. Medical Treatment	4,50
91,76,197	96,00	96,00	11. Domestic travel expenses	1,00
			13. Office Expenses	50
			TOTAL 01	96,00
			TOTAL (02)	96,00
			(03) Training-	
			01 Training of Nurses and other Para Medicals.	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,78,66,970	2,70,00	2,70,00	01. Salaries	2,70,00
			02. Wages	2,00
5,79,123	5,50	5,50	06. Medical Treatment	3,00
	1,00	1,00	11. Domestic travel expenses	1,00
5,20,084	8,70	8,70	13. Office Expenses	4,00
	25	25	16. Publications	20
	2,20	2,20	34. Scholarships and Stipends	1,00
54,748	80	80	51. Motor Vehicles	1,80
2,90,20,925	2,88,45	2,88,45	52. Machinery and Equipment	80
			TOTAL 01	2,83,80
2,90,20,925	2,88,45	2,88,45	TOTAL (03)	2,83,80
3,81,97,122	3,84,45	3,84,45	TOTAL 105	3,79,80
3,81,97,122	3,84,45	3,84,45	TOTAL 05	3,79,80
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
4,82,89,180	4,60,00	4,60,00	01. Salaries	4,60,00
79,900	80	80	02. Wages	80
16,39,581	13,15	13,15	06. Medical Treatment	7,00
2,85,281	2,40	2,40	11. Domestic travel expenses	2,00
1,17,209	2,30	2,30	13. Office Expenses	1,20
29,089	2,00	2,00	51. Motor Vehicles	1,00
5,04,40,240	4,80,65	4,80,65	TOTAL (01)	4,72,00
			(03) Smallpox-	
2,32,69,649	2,28,00	2,28,00	01. Salaries	2,28,00
2,58,067	5,50	5,50	06. Medical Treatment	4,00
25,760	2,00	2,00	11. Domestic travel expenses	1,00
9,000	20	20	13. Office Expenses	30
2,35,62,476	2,35,70	2,35,70	TOTAL (03)	2,33,30
			(04) Anti-Leprosy Measures-	
43,89,154	46,00	46,00	01. Salaries	45,00
	1,50	1,50	06. Medical Treatment	1,00
	1,05	1,05	11. Domestic travel expenses	80
36,000	70	70	13. Office Expenses	50
44,25,154	49,25	49,25	TOTAL (04)	47,30
			(05) Setting up of Survey Education and Training Centr -rosy-	
16,61,956	17,00	17,00	01. Salaries	15,00
	3,85	3,85	06. Medical Treatment	1,00
	55	55	11. Domestic travel expenses	50
30,491	60	60	13. Office Expenses	40
16,92,447	22,00	22,00	TOTAL (05)	16,90
			(06) Public Health Dispensaries-	
40,26,671	41,00	41,00	01. Salaries	41,00
	2,30	2,30	06. Medical Treatment	2,00
	1,30	1,30	11. Domestic travel expenses	1,00
49,946	90	90	13. Office Expenses	50
	30	30	50. Other Charges	30
	20	20	51. Motor Vehicles	30
	3,00	3,00	52. Machinery and Equipment	50
40,76,617	49,00	49,00	TOTAL (06)	45,60

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,88,40,508	3,00,00	3,00,00	(08) Basic Health Services Schemes.	
3,14,153	3,65	3,65	01. Salaries	3,00,00
67,840	2,75	2,75	06. Medical Treatment	3,30
36,538	80	80	11. Domestic travel expenses	1,00
	20	20	13. Office Expenses	50
			51. Motor Vehicles	20
2,92,59,039	3,07,40	3,07,40	TOTAL (08)	3,05,00
2,05,54,913	2,06,00	2,06,00	(10) Establishment of Leprosy Control Unit-	
8,62,190	5,30	5,30	01. Salaries	2,06,00
	1,30	1,30	06. Medical Treatment	5,30
91,293	1,30	1,30	11. Domestic travel expenses	1,00
	50	50	13. Office Expenses	1,00
	2,50	2,50	51. Motor Vehicles	30
			52. Machinery and Equipment	50
2,15,08,396	2,16,90	2,16,90	TOTAL (10)	2,14,10
13,49,64,369	13,60,90	13,60,90	TOTAL 101	13,34,20
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
21,71,591	54,00	54,00	01. Salaries	35,00
1,55,688	4,00	4,00	02. Wages	1,00
	15,50	15,50	06. Medical Treatment	1,00
52,869	3,00	3,00	11. Domestic travel expenses	1,00
42,696	4,50	4,50	13. Office Expenses	50
	2,50	2,50	51. Motor Vehicles	50
24,22,844	83,50	83,50	TOTAL (02)	39,00
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
	14,50	14,50	01. Salaries	10,00
	1,05	1,05	02. Wages	1,00
31,987	1,15	1,15	06. Medical Treatment	50
9,000	1,05	1,05	11. Domestic travel expenses	30
			13. Office Expenses	50
40,987	17,75	17,75	TOTAL (03)	12,30
24,63,831	1,01,25	1,01,25	TOTAL 102	51,30
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
32,81,466	26,00	26,00	01. Salaries	26,00
	25	25	06. Medical Treatment	50
29,035	90	90	11. Domestic travel expenses	90
44,970	20	20	13. Office Expenses	60
	30	30	51. Motor Vehicles	10
33,55,471	27,65	27,65	TOTAL (01)	28,10

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
33,55,471	27,65	27,65	TOTAL 104	28,10
14,07,83,671	14,89,80	14,89,80	TOTAL 06	14,13,60
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
	6,60	6,60	01. Salaries	
	50	50	02. Wages	
	1,50	1,50	06. Medical Treatment	
	25	25	11. Domestic travel expenses	
	1,20	1,20	13. Office Expenses	
	20	20	16. Publications	
	40	40	50. Other Charges	
	10,65	10,65	TOTAL (01)	
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
28,57,100	36,00	36,00	01. Salaries	
79,727	2,00	2,00	06. Medical Treatment	
	1,00	1,00	11. Domestic travel expenses	
25,512	1,50	1,50	13. Office Expenses	
	1,00	1,00	16. Publications	
	1,00	1,00	50. Other Charges	
29,62,339	42,50	42,50	TOTAL (02)	
29,62,339	53,15	53,15	TOTAL 004	
			800 OTHER EXPENDITURE-	
			(11) Construction and Maintenance of Departmental Non-Residential buildings-	
5,69,19,894	5,80,00	5,80,00	27. Minor Works	4,00,00
5,69,19,894	5,80,00	5,80,00	TOTAL (11)	4,00,00
5,69,19,894	5,80,00	5,80,00	TOTAL 800	4,00,00
5,98,82,233	6,33,15	6,33,15	TOTAL 80	4,00,00
234,96,44,636	3,37,66,63	3,37,66,63	TOTAL STATE SCHEMES	2,23,91,75
234,96,44,636	3,37,66,63	3,37,66,63	TOTAL 2210	2,23,91,75
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
2,54,93,477			01. Salaries	
3,28,371			02. Wages	
7,96,411			06. Medical Treatment	
1,18,805			11. Domestic travel expenses	
1,73,932			13. Office Expenses	
2,69,10,996			TOTAL (02)	
2,69,10,996			TOTAL 001	
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid- Wives Training Programme (Female Health Workers)	

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
87,64,747			01. Salaries	
75,770			11. Domestic travel expenses	
88,40,517			TOTAL (02)	
88,40,517			TOTAL 003	
15,80,53,638	1,10,00	1,10,00	101 RURAL FAMILY WELFARE SERVICES-	
	50	50	(01) Rural Family Welfare Centres-	
1,35,043	10,00	10,00	01. Salaries	
31,78,637	10,00	10,00	02. Wages	
1,01,530			06. Medical Treatment	
	3,40	3,40	11. Domestic travel expenses	
	5,00	5,00	12. Foreign travel expenses	
	2,00	2,00	13. Office Expenses	
			14. Rents, Rates and Taxes	
16,14,68,848	1,40,90	1,40,90	51. Motor Vehicles	
			TOTAL (01)	
			(06) Post Partum Programme at District Level.	
	65,00	65,00	(Previously 03)	
	3,00	3,00	01. Salaries	
	50	50	06. Medical Treatment	
	1,20	1,20	11. Domestic travel expenses	
	50	50	13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
	70,20	70,20	TOTAL (06)	
			(04) Post Partum Programme at Sub-	
- 69,750			Divisional Level	
- 69,750			06. Medical Treatment	
			TOTAL (04)	
54,14,331			(06) Post Partum Programme at District Level	
1,50,000			01. Salaries	
14,402			06. Medical Treatment	
55,78,733			11. Domestic travel expenses	
			TOTAL (06)	
16,69,77,831	2,11,10	2,11,10	TOTAL 101	
			102 URBAN FAMILY WELFARE SERVICES-	
50,69,737			(01) Urban Family Welfare Centres	
50,69,737			01. Salaries	
50,69,737			TOTAL (01)	
			TOTAL 102	
94,34,471	1,28,86	1,28,86	103 MATERNITY AND CHILD HEALTH-	
14,601	3,00	3,00	(01) Maternity and Child Welfare Schemes-	
			01. Salaries	
			06. Medical Treatment	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00	2,00	11. Domestic travel expenses	
	1,00	1,00	13. Office Expenses	
	10	10	16. Publications	
	80	80	21. Supplies and Materials	
	60	60	50. Other Charges	
	50	50	51. Motor Vehicles	
	80	80	52. Machinery and Equipment	
94,49,072	1,37,66	1,37,66	TOTAL (01)	
94,49,072	1,37,66	1,37,66	TOTAL 103	
21,72,48,153	3,48,76	3,48,76	<u>TOTAL STATE SCHEMES</u>	
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
	7,32,63	7,32,63	01. Salaries	8,05,89
	3,00	3,00	02. Wages	5,00
	15,00	15,00	06. Medical Treatment	10,00
	12,50	12,50	11. Domestic travel expenses	10,00
	4,00	4,00	13. Office Expenses	7,50
			51. Motor Vehicles	6,10
	7,67,13	7,67,13	TOTAL (02)	8,44,49
	7,67,13	7,67,13	TOTAL 001	8,44,49
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
	2,52,00	2,52,00	01. Salaries	2,70,20
	4,00	4,00	06. Medical Treatment	5,00
	3,00	3,00	11. Domestic travel expenses	4,00
	4,00	4,00	13. Office Expenses	5,00
			34. Scholarships and Stipends	15,00
	2,63,00	2,63,00	TOTAL (02)	2,99,20
	2,63,00	2,63,00	TOTAL 003	2,99,20
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
	16,20,08	16,20,08	01. Salaries	17,82,00
	15,00	15,00	06. Medical Treatment	16,50
	3,00	3,00	11. Domestic travel expenses	6,00
	5,00	5,00	13. Office Expenses	5,50
	8,00	8,00	51. Motor Vehicles	
	16,51,08	16,51,08	TOTAL (02)	18,10,00
	16,51,08	16,51,08	TOTAL 101	18,10,00
			102 URBAN FAMILY WELFARE SERVICES-	
			(01) Urban Family Welfare Centres	
	85,00	85,00	01. Salaries	93,50
	5,00	5,00	06. Medical Treatment	5,50
	1,50	1,50	11. Domestic travel expenses	2,00
	6,00	6,00	13. Office Expenses	2,00
	3,00	3,00	50. Other Charges	
	6,00	6,00	51. Motor Vehicles	

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,06,50	1,06,50	TOTAL (01)	1,03,00
	1,06,50	1,06,50	TOTAL 102	1,03,00
	27,87,71	27,87,71	<u>TOTAL CENTRALLY SPONSORED :</u>	30,56,69
21,72,48,153	31,36,47	31,36,47	TOTAL 2211	30,56,69
			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)	
			(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)	
			(13) Improvement & Up-Gradation of Sanker Nursing Home.	
46,91,000			36. Grants-in-aid General (Non-Salary)	
46,91,000			TOTAL (13)	
46,91,000			TOTAL 110	
46,91,000			TOTAL 01	
46,91,000			TOTAL N.E.C	
46,91,000			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 Urban Health Services	
			110 HOSPITAL & DISPENSARIES-	
			(02) Posmortem Building at Civil Hospital, Shillong.	
			53. Major Works	50,00
			TOTAL (02)	50,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Construction of I.C.C.U at Civil Hospital, Shillong. 53. Major Works	20,00
			TOTAL (04)	20,00
			(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong. 53. Major Works	20,00
			TOTAL (05)	20,00
			(06) Construction of No. 3 Water Sources Providing Barbed Wire, Fencing and laying of pipe line at Civil Hospital, Jowai. 53. Major Works	10,00
			TOTAL (06)	10,00
	30,00	30,00	(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	20,00
	30,00	30,00	TOTAL (07)	20,00
	1,00,00	1,00,00	(08) Upgradation of Shillong Civil Hospital under Basic Services. 53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (08)	1,00,00
	1,00,00	1,00,00	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (09)	1,00,00
69,99,350	2,00,00	2,00,00	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 53. Major Works	2,00,00
69,99,350	2,00,00	2,00,00	TOTAL (10)	2,00,00
69,78,023	1,60,00	1,60,00	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. 53. Major Works	50,00
69,78,023	1,60,00	1,60,00	TOTAL (11)	50,00
69,96,605	1,60,00	1,60,00	(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works	1,00,00
69,96,605	1,60,00	1,60,00	TOTAL (12)	1,00,00
	1,00,00	1,00,00	(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (13)	1,00,00
99,99,472	1,10,00	1,10,00	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 53. Major Works	50,00
99,99,472	1,10,00	1,10,00	TOTAL (14)	50,00
1,79,99,794	2,00,00	2,00,00	(15) Improvement of Shillong Civil Hospital 53. Major Works	2,00,00
1,79,99,794	2,00,00	2,00,00	TOTAL (15)	2,00,00
1,29,99,012	4,00,00	4,00,00	(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works	3,00,00
1,29,99,012	4,00,00	4,00,00	TOTAL (16)	3,00,00

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,99,97,276	2,00,00	2,00,00	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 53. Major Works	5,00,00
2,99,97,276	2,00,00	2,00,00	TOTAL (17)	5,00,00
99,97,523	1,50,00	1,50,00	(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works	1,00,00
99,97,523	1,50,00	1,50,00	TOTAL (18)	1,00,00
99,97,368	2,00,00	2,00,00	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works	1,00,00
99,97,368	2,00,00	2,00,00	TOTAL (19)	1,00,00
19,99,754	1,60,00	1,60,00	(27) Renovation and Improvement of Mairang Hospital (Previously 20) 53. Major Works	50,00
19,99,754	1,60,00	1,60,00	TOTAL (27)	50,00
19,97,697	2,60,00	2,60,00	(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works	1,00,00
19,97,697	2,60,00	2,60,00	TOTAL (22)	1,00,00
	75,00	75,00	(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong 53. Major Works	50,00
	75,00	75,00	TOTAL (23)	50,00
	2,10,00	2,10,00	(25) Upgradation of Ampati CHC to Hospital 53. Major Works	7,70,00
	2,10,00	2,10,00	TOTAL (25)	7,70,00
	3,10,00	3,10,00	(26) Upgradation of Mawkyrwat CHC to Hospital 53. Major Works	10,00,00
	3,10,00	3,10,00	TOTAL (26)	10,00,00
99,99,532	1,00,00	1,00,00	(32) Construction of Health Complex at Red Hill, Shillong (Previously 27) 53. Major Works	70,00
99,99,532	1,00,00	1,00,00	TOTAL (32)	70,00
	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
3,00,00,000	1,50,00	1,50,00	(30) Upgradation of Umsning CHC to Hospital 53. Major Works	1,00,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,00,00,000	1,50,00	1,50,00	TOTAL (30)	1,00,00
			(31) Construction of TB Centres & Isolation Beds	
39,99,146	75,00	75,00	53. Major Works	20,00
39,99,146	75,00	75,00	TOTAL (31)	20,00
			(34) Up-gradation of Dalu Community Health Centre to Hospital (Previously 32)	
	50,00	50,00	53. Major Works	20,00
	50,00	50,00	TOTAL (34)	20,00
15,99,60,552	36,00,00	36,00,00	TOTAL 110	43,00,00
			200 OTHER HEALTH SCHEMES-	
			(01) Construction of Nurses Training School Cum-hostel including Staff Quarter-	
1,34,99,088	1,00,00	1,00,00	53. Major Works	2,00,00
1,34,99,088	1,00,00	1,00,00	TOTAL (01)	2,00,00
1,34,99,088	1,00,00	1,00,00	TOTAL 200	2,00,00
17,34,59,640	37,00,00	37,00,00	TOTAL 01	45,00,00
			02 RURAL HEALTH SERVICES	
			101 HEALTH SUB-CENTRES	
			(01) Buildings	
			01 Construction of Primary Health Centres with Staff Quarters.	
5,99,98,229	16,00,00	16,00,00	53. Major Works	9,00,00
5,99,98,229	16,00,00	16,00,00	TOTAL 01	9,00,00
5,99,98,229	16,00,00	16,00,00	TOTAL (01)	9,00,00
5,99,98,229	16,00,00	16,00,00	TOTAL 101	9,00,00
			103 PRIMARY HEALTH CENTRES.	
			(01) Buildings	
			01 Construction of PHC's with Staff Quarter.	
13,49,99,414	29,00,00	29,00,00	53. Major Works	13,50,00
13,49,99,414	29,00,00	29,00,00	TOTAL 01	13,50,00
13,49,99,414	29,00,00	29,00,00	TOTAL (01)	13,50,00
13,49,99,414	29,00,00	29,00,00	TOTAL 103	13,50,00
			104 COMMUNITY HEALTH CENTRES.	
			(01) Buildings.	
			01 Construction of CHC's with Staff Quarter.	
11,49,98,224	18,60,00	18,60,00	53. Major Works	9,00,00
11,49,98,224	18,60,00	18,60,00	TOTAL 01	9,00,00
11,49,98,224	18,60,00	18,60,00	TOTAL (01)	9,00,00
11,49,98,224	18,60,00	18,60,00	TOTAL 104	9,00,00
			800 OTHER EXPENDITURE-	
			(03) Construction of District Medical & Health Officers' Office at Nongpoh	
	50,00	50,00	53. Major Works	1,00,00
	50,00	50,00	TOTAL (03)	1,00,00

GRANT - 26

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50,00	50,00	(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP). 53. Major Works	50,00
	50,00	50,00	TOTAL (04)	50,00
53,99,018	1,20,00	1,20,00	(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters,DMO office at Tura- 53. Major Works	1,00,00
53,99,018	1,20,00	1,20,00	TOTAL (05)	1,00,00
	50,00	50,00	(06) Construction of DM & HO,s Office at Baghmara- 53. Major Works	50,00
	50,00	50,00	TOTAL (06)	50,00
53,99,018	2,70,00	2,70,00	TOTAL 800	3,00,00
31,53,94,885	66,30,00	66,30,00	TOTAL 02	34,50,00
			03 MEDICAL EDUCATION TRAINING AND RESEARCH 200 OTHER SYSTEM-	
49,97,415	50,00	50,00	(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc. 53. Major Works	50,00
49,97,415	50,00	50,00	TOTAL (02)	50,00
49,97,415	50,00	50,00	TOTAL 200	50,00
49,97,415	50,00	50,00	TOTAL 03	50,00
49,38,51,940	1,03,80,00	1,03,80,00	TOTAL STATE SCHEMES	80,00,00
49,38,51,940	1,03,80,00	1,03,80,00	TOTAL 4210	80,00,00
3065,43,57,29	4,72,83,10	4,72,83,10	GRAND TOTAL	3,34,48,44