

GRANT - 26

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	15,57,92,18	60,00,00	16,17,92,18
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Health And Family Welfare

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
622,04,23,230	473,97,96,206	6,73,62,43	4,08,02,83	6,73,62,43	4,08,02,83	REVENUE SECTION		
3,61,24,688	56,23,89,330	11,09,90	91,23,48	11,09,90	91,23,48	B-Social Services		
						2210 MEDICAL AND PUBLIC HEALTH	9,14,12,88	5,60,08,33
						2211 FAMILY WELFARE	17,34,91	66,36,06
2,54,70,000		3,00,00		3,00,00		C-Economic Services		
						2552 NORTH EASTERN AREAS		
						CAPITAL SECTION		
						B-Capital Account of Social Services		
	45,80,18,495	3,90,00	80,00,00	3,90,00	80,00,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	1,85,10	58,14,90
628,20,17,918	576,02,04,031	6,91,62,33	5,79,26,31	6,91,62,33	5,79,26,31	GRAND TOTAL	9,33,32,89	6,84,59,29
						REVENUE SECTION		
						B-Social Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2210 MEDICAL AND PUBLIC HEALTH		
						STATE SCHEMES		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
8,36,81,207	17,47,54,006	21,54,71	15,44,70	21,54,71	15,44,70	001 DIRECTION AND ADMINISTRATION-	10,82,67	16,53,38
48,74,73,437		8,08,50		8,08,50		104 MEDICAL STORES DEPOTS-	60,08,00	
37,08,801	37,49,657	45,40	34,35	45,40	34,35	109 SCHOOL HEALTH SCHEMES-	49,16	50,55
16,22,89,691	165,71,32,622	1,21,36,40	1,40,19,39	1,21,36,40	1,40,19,39	110 HOSPITALS AND DISPENSARIES-	19,76,89	1,91,27,37
24,06,50,000		26,00,00		26,00,00		200 OTHER HEALTH SCHEMES-	29,95,00	
2,00,46,730						800 OTHER EXPENDITURE		
99,78,49,866	183,56,36,285	1,77,45,01	1,55,98,44	1,77,45,01	1,55,98,44	TOTAL 01	1,21,11,72	2,08,31,30
						02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES		
4,49,77,800	95,09,169	3,01,85	1,11,10	3,01,85	1,11,10	101 AYURVEDA	5,01,28	1,22,46
1,54,320	2,42,22,119	50	2,18,70	50	2,18,70	102 HOMEOPATHY-	28	3,09,92
4,51,32,120	3,37,31,288	3,02,35	3,29,80	3,02,35	3,29,80	TOTAL 02	5,01,56	4,32,38
						03 RURAL HEALTH SERVICES - ALLOPATHY		
	13,54,72,503		12,37,60		12,37,60	101 HEALTH SUB-CENTRES		16,85,21
	142,21,34,359		1,23,80,35		1,23,80,35	103 PRIMARY HEALTH CENTRE.		1,74,99,35
	56,19,37,506		47,01,25		47,01,25	104 COMMUNITY HEALTH CENTRES-		62,45,37
	26,67,63,286		23,81,20		23,81,20	110 HOSPITALS AND DISPENSARIES		31,92,09
	238,63,07,654		2,07,00,40		2,07,00,40	TOTAL 03		2,86,22,02
						05 MEDICAL EDUCATION, TRAINING AND RESEARCH		
4,58,90,738	6,97,08,630	2,49,70	5,18,85	2,49,70	5,18,85	105 ALLOPATHY-	2,46,05	9,08,00
4,58,90,738	6,97,08,630	2,49,70	5,18,85	2,49,70	5,18,85	TOTAL 05	2,46,05	9,08,00
						06 PUBLIC HEALTH		
		10,00,00		10,00,00		003 TRAINING-	6,78,43	
73,78,21,224	33,34,50,400	15,43,30	29,95,25	15,43,30	29,95,25	101 PREVENTION AND CONTROL OF DISEASES-	53,16,66	41,00,81
71,36,387	1,22,89,614	40,62	1,25,30	40,62	1,25,30	102 PREVENTION of Food Adulteration	1,20,01	2,04,82
76,01,934	62,15,534	70,90	65,00	70,90	65,00	104 DRUG CONTROL-	3,57,73	81,54
10,33,05,304		11,25,90		11,25,90		106 MANUFACTURE OF SERA AND VACCINE-	13,89,71	
1,72,54,765		1,49,30		1,49,30		107 PUBLIC HEALTH LABORATORIES-	3,37,80	
87,31,19,614	35,19,55,548	39,30,02	31,85,55	39,30,02	31,85,55	TOTAL 06	82,00,34	43,87,17

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
56,54,875	45,04,125	38,35	69,79	38,35	69,79	80 GENERAL		
271,92,76,017	5,79,52,676	1,40,07,00	4,00,00	1,40,07,00	4,00,00	004 HEALTH STATISTICS AND EVALUATION-	1,32,21	2,21,76
272,49,30,892	6,24,56,801	1,40,45,35	4,69,79	1,40,45,35	4,69,79	800 OTHER EXPENDITURE-	2,43,18,00	6,05,70
468,69,23,230	473,97,96,206	3,62,72,43	4,08,02,83	3,62,72,43	4,08,02,83	TOTAL 80	2,44,50,21	8,27,46
						TOTAL STATE SCHEMES	4,55,09,88	5,60,08,33
						CENTRALLY SPONSORED SCHEMES		
		90,00		90,00		01 URBAN HEALTH SERVICES - ALLOPATHY		
		90,00		90,00		001 DIRECTION AND ADMINISTRATION-	93,00	
						TOTAL 01	93,00	
		40,00,00		40,00,00		02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES		
		40,00,00		40,00,00		101 AYURVEDA	50,10,00	
						TOTAL 02	50,10,00	
						06 PUBLIC HEALTH		
						101 PREVENTION AND CONTROL OF DISEASES-		
						TOTAL 06		
153,35,00,000		1,95,00,00		1,95,00,00		80 GENERAL		
153,35,00,000		1,95,00,00		1,95,00,00		800 OTHER EXPENDITURE-	3,40,00,00	
153,35,00,000		2,35,90,00		2,35,90,00		TOTAL 80	3,40,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	3,91,03,00	
						CENTRAL SECTOR SCHEMES		
		10,00,00		10,00,00		80 GENERAL		
		10,00,00		10,00,00		800 OTHER EXPENDITURE-	10,00,00	
						TOTAL 80	10,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00,00		10,00,00		TOTAL CENTRAL SECTOR SCHEMES	10,00,00	
						NLCPR		
		15,00,00		15,00,00		01 URBAN HEALTH SERVICES - ALLOPATHY		
		15,00,00		15,00,00		800 OTHER EXPENDITURE	8,00,00	
						TOTAL 01	8,00,00	
		15,00,00		15,00,00		TOTAL NLCPR	8,00,00	
						EAP		
						80 GENERAL		
		50,00,00		50,00,00		800 OTHER EXPENDITURE-	50,00,00	
		50,00,00		50,00,00		TOTAL 80	50,00,00	
		50,00,00		50,00,00		TOTAL EAP	50,00,00	
622,04,23,230	473,97,96,206	6,73,62,43	4,08,02,83	6,73,62,43	4,08,02,83	TOTAL 2210	9,14,12,88	5,60,08,33
						2211 FAMILY WELFARE		
						STATE SCHEMES		
83,00,985		1,21,50		1,21,50		001 DIRECTION AND ADMINISTRATION-	5,14,95	
		6,00		6,00		003 TRAINING-		
	11,96,63,233		12,93,05		12,93,05	101 RURAL FAMILY WELFARE SERVICES-		37,41,09
53,97,435	2,53,06,561	32,10	3,20,03	32,10	3,20,03	103 MATERNITY AND CHILD HEALTH-	1,11,16	13,92,87
17,37,616	18,51,945	25,10	25,60	25,10	25,60	104 TRANSPORT-	1,82,80	2,21,10
1,54,36,036	14,68,21,739	1,84,70	16,38,68	1,84,70	16,38,68	TOTAL STATE SCHEMES	8,08,91	53,55,06
						CENTRALLY SPONSORED SCHEMES		
75,99,432	6,53,89,494	1,68,06	17,13,14	1,68,06	17,13,14	001 DIRECTION AND ADMINISTRATION-	1,70,00	1,88,00
1,30,89,220	1,70,93,002	3,33,30	5,57,20	3,33,30	5,57,20	003 TRAINING-	3,34,50	5,60,00
	32,82,14,017		51,11,46		51,11,46	101 RURAL FAMILY WELFARE SERVICES-		4,32,50
	48,71,078		1,03,00		1,03,00	102 URBAN FAMILY WELFARE SERVICES-		1,00,50
		4,23,84		4,23,84		103 MATERNITY AND CHILD HEALTH-	4,21,50	
2,06,88,652	41,55,67,591	9,25,20	74,84,80	9,25,20	74,84,80	TOTAL CENTRALLY SPONSORED SCHEMES	9,26,00	12,81,00
3,61,24,688	56,23,89,330	11,09,90	91,23,48	11,09,90	91,23,48	TOTAL 2211	17,34,91	66,36,06
						C-Economic Services		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2552 NORTH EASTERN AREAS		
						N.E.C		
						239 MEDICAL AND PUBLIC HEALTH		
						TOTAL N.E.C		
						N.E.C		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						110 HOSPITAL AND DISPENSARIES		
						TOTAL 01		
						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		
						110 HOSPITAL & DISPENSARIES-		17,11,10
						200 OTHER HEALTH SCHEMES-		71,00
						TOTAL 01		17,82,10
						02 RURAL HEALTH SERVICES		
						101 HEALTH SUB-CENTRES		2,84,00
						103 PRIMARY HEALTH CENTRES.		14,20,00
						104 COMMUNITY HEALTH CENTRES.		22,43,60
						800 OTHER EXPENDITURE-		63,90
						TOTAL 02		40,11,50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,98,983		50,00		50,00	03 MEDICAL EDUCATION TRAINING AND RESEARCH		
	29,98,983		50,00		50,00	200 OTHER SYSTEM-		21,30
						TOTAL 03		21,30
	2,83,58,370	3,90,00		3,90,00		04 PUBLIC HEALTH		
	2,83,58,370	3,90,00		3,90,00		106 MANUFACTURE OF SERA/VACCINE	1,85,10	
						TOTAL 04	1,85,10	
	45,80,18,495	3,90,00	80,00,00	3,90,00	80,00,00	TOTAL STATE SCHEMES	1,85,10	58,14,90
	45,80,18,495	3,90,00	80,00,00	3,90,00	80,00,00	TOTAL 4210	1,85,10	58,14,90
	45,80,18,495	6,91,62,33	5,79,26,31	6,91,62,33	5,79,26,31	GRAND TOTAL	9,33,32,89	6,84,59,29
						<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-		
	4,49,60,501	5,00,00		5,00,00		01. Salaries	5,57,51	
	13,11,809	10,00		10,00		02. Wages	11,00	
	5,24,903	10,00		10,00		06. Medical Treatment	16,50	
	2,05,625	6,00		6,00		11. Domestic travel expenses	2,58	
	11,21,521	8,00		8,00		13. Office Expenses	20,00	
		2,00		2,00		21. Supplies and Materials	8,90	
		3,00		3,00		26. Advertising and Publicity		
	10,21,525	1,00		1,00		50. Other Charges	5,00	
	86,78,344	13,03,00		13,03,00		51. Motor Vehicles	1,36,52	
	5,78,24,228	18,43,00		18,43,00		TOTAL (01)	7,58,01	
						(08) Establishment of Engineering Wing- (Previously 02)		
	1,72,40,473	1,91,06	3,42,00	1,91,06	3,42,00	01. Salaries	2,13,78	2,72,86

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,14,847	4,17,169	2,00	5,60	2,00	5,60	02. Wages	6,00	12,00
17,93,862	95,024	10,00	8,90	10,00	8,90	06. Medical Treatment	11,00	12,00
63,219	2,74,363	1,00	6,70	1,00	6,70	11. Domestic travel expenses	86	2,87
2,53,870	9,00,153	2,00	9,10	2,00	9,10	13. Office Expenses	5,00	11,00
	1,62,708		1,00		1,00	14. Rents, Rates and Taxes		57
	1,81,115	80	3,00	80	3,00	51. Motor Vehicles	69	3,44
1,96,66,271	2,83,41,301	2,06,86	3,76,30	2,06,86	3,76,30	TOTAL (08)	2,37,33	3,14,74
						(03) District Medical Officer(Civil Surgeon's Offices)-		
	6,93,21,614		6,69,00		6,69,00	01. Salaries		9,10,14
	95,60,301		39,00		39,00	02. Wages		1,42,40
	- 1,66,769		11,00		11,00	06. Medical Treatment		20,00
	13,71,471		12,20		12,20	11. Domestic travel expenses		5,67
	48,96,038		27,70		27,70	13. Office Expenses		44,00
						14. Rents, Rates and Taxes		57
	11,86,403		12,00		12,00	51. Motor Vehicles		9,65
	8,61,69,058		7,70,90		7,70,90	TOTAL (03)		11,32,43
						(04) Reserve Medical Subordinate Offices-		
	72,38,395		1,00,00		1,00,00	01. Salaries		91,76
			2,50		2,50	06. Medical Treatment		3,00
	83,050		1,40		1,40	11. Domestic travel expenses		85
	96,948		1,20		1,20	13. Office Expenses		1,40
	74,18,393		1,05,10		1,05,10	TOTAL (04)		97,01
						(17) Establishment of Acquire Immuno Deficiency Syndrome. (Previously 05)		
	9,81,491		15,00		15,00	01. Salaries		12,17
			50		50	06. Medical Treatment		1,50
			30		30	11. Domestic travel expenses		21
	34,435		50		50	13. Office Expenses		1,00
			10		10	51. Motor Vehicles		
	10,15,926		16,40		16,40	TOTAL (17)		14,88

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,75,856		25,00		25,00		(06) Ophthalmic Cell in the Directorate-		
		1,30		1,30		01. Salaries	12,10	
		80		80		06. Medical Treatment	1,30	
		15		15		11. Domestic travel expenses	34	
9,75,856		27,25		27,25		13. Office Expenses	50	
						TOTAL (06)	14,24	
4,77,600		15,00		15,00		(07) Meghalaya State Health Advisory Board-		
		20		20		01. Salaries	5,92	
		20		20		06. Medical Treatment	1,00	
44,061		10		10		11. Domestic travel expenses	43	
		10		10		13. Office Expenses	50	
5,21,661		15,60		15,60		50. Other Charges		
						TOTAL (07)	7,85	
	40,86,190		35,00		35,00	(08) Establishment of Joint Director of Health Services Offices (in the Divisions)		
	1,19,680		1,00		1,00	01. Salaries		53,40
	2,79,747		1,60		1,60	06. Medical Treatment		3,00
	1,59,301		2,80		2,80	11. Domestic travel expenses		68
	46,44,918		1,60		1,60	13. Office Expenses		3,50
			42,00		42,00	51. Motor Vehicles		1,38
						TOTAL (08)		61,96
	4,43,40,116	40,00	2,20,00	40,00	2,20,00	(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)		
	28,24,294	3,00	14,00	3,00	14,00	13. Office Expenses		
	4,71,64,410	43,00	2,34,00	43,00	2,34,00	14. Rents, Rates and Taxes	1,78	32,36
						TOTAL (13)	1,78	32,36
28,92,123		10,00		10,00		(20) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board. (Previously 11)		
		1,00		1,00		02. Wages	22,00	
		1,00		1,00		06. Medical Treatment	2,00	
2,83,368		1,00		1,00		11. Domestic travel expenses	1,29	
1,25,000		1,00		1,00		13. Office Expenses	3,00	
13,92,700		5,00		5,00		20. Other Administrative expenses	3	
46,93,191		19,00		19,00		50. Other Charges	10,00	
						TOTAL (20)	38,32	
						(21) State Mental Health Authority (SMHA)		
						11. Domestic travel expenses	20	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses	5,97	
						30. Other Contractual Services	8,57	
						50. Other Charges	10,40	
						TOTAL (21)	25,14	
8,36,81,207	17,47,54,006	21,54,71	15,44,70	21,54,71	15,44,70	TOTAL 001	10,82,67	16,53,38
						104 MEDICAL STORES DEPOTS-		
						(02) Establishment of Central Medical Store.		
						13. Office Expenses	8,00	
7,60,640		8,00		8,00		21. Supplies and Materials	60,00,00	
48,67,12,797		8,00,00		8,00,00		50. Other Charges		
						51. Motor Vehicles		
						TOTAL (02)	60,08,00	
48,74,73,437		8,08,50		8,08,50		TOTAL 104	60,08,00	
48,74,73,437		8,08,50		8,08,50		109 SCHOOL HEALTH SCHEMES-		
						(01) School Health Unit-		
						01. Salaries	44,91	45,12
36,21,523	36,38,752	45,00	30,00	45,00	30,00	06. Medical Treatment	2,00	4,00
		10	3,00	10	3,00	11. Domestic travel expenses	43	43
	76,658	10	1,00	10	1,00	13. Office Expenses	1,00	1,00
57,762	34,247	10	35	10	35	51. Motor Vehicles	82	
29,516		10		10		TOTAL (01)	49,16	50,55
37,08,801	37,49,657	45,40	34,35	45,40	34,35	TOTAL 109	49,16	50,55
37,08,801	37,49,657	45,40	34,35	45,40	34,35	110 HOSPITALS AND DISPENSARIES-		
						(01) Shillong Civil Hospital (including improvement thereof)		
						01. Salaries		45,89,17
	37,19,31,972		39,00,00		39,00,00	06. Medical Treatment		60,00
	84,58,632		20,00		20,00	11. Domestic travel expenses		6,45
	4,65,496		12,00		12,00	13. Office Expenses		43,00
	51,15,052		5,10,00		5,10,00			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	13,09,939		1,00		1,00	21. Supplies and Materials		89,00
	70,000		3,00		3,00	27. Minor Works		76
			50		50	30. Other Contractual Services		15,00
	56,62,670		4,00		4,00	50. Other Charges		
	4,87,305		6,00		6,00	51. Motor Vehicles		2,76
	6,27,58,300		5,54,00		5,54,00	52. Machinery and Equipment		4,00,00
	45,62,59,366		50,10,50		50,10,50	TOTAL (01)		52,06,14
						(02) Ganesh Das Hospital (inc improvement thereof)		
	25,66,06,034		26,00,00		26,00,00	01. Salaries		31,81,04
	12,06,306		6,00		6,00	02. Wages		7,00
	16,60,540		5,00		5,00	06. Medical Treatment		30,00
	2,44,208		5,00		5,00	11. Domestic travel expenses		2,36
	22,85,045		4,00		4,00	13. Office Expenses		32,00
	20,72,641		30		30	21. Supplies and Materials		80,10
	2,68,301		20		20	27. Minor Works		76
	36,48,655		4,00		4,00	50. Other Charges		
	4,98,692		5,00		5,00	51. Motor Vehicles		2,76
	8,51,97,628		2,11,00		2,11,00	52. Machinery and Equipment		2,50,00
	35,36,88,050		28,40,50		28,40,50	TOTAL (02)		35,86,02
						(03) R.P.Chest Hospital (including improvement thereof)-		
10,83,04,060		12,00,00		12,00,00		01. Salaries	13,42,97	
1,54,578		50		50		02. Wages	2,00	
18,45,479		50		50		06. Medical Treatment	11,00	
		40		40		11. Domestic travel expenses	1,07	
11,55,717		40		40		13. Office Expenses	16,00	
		10		10		21. Supplies and Materials	39,16	
2,10,000		10		10		27. Minor Works		
28,03,440		10		10		50. Other Charges		
1,10,496		10		10		51. Motor Vehicles	1,38	
24,66,840		10		10		52. Machinery and Equipment	15,00	
11,70,50,610		12,02,30		12,02,30		TOTAL (03)	14,28,58	
						(04) Jowai Civil Hospital(including improvement thereof)		
	14,67,665		8,60,00		8,60,00	01. Salaries		18,20
			7,00		7,00	02. Wages		7,00
	3,66,840		5,00		5,00	06. Medical Treatment		10,00
	99,540		3,00		3,00	11. Domestic travel expenses		1,29

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	40,72,495		30,00		30,00	13. Office Expenses		30,00
			1,00		1,00	21. Supplies and Materials		53,40
			30		30	27. Minor Works		76
	37,21,003		3,00		3,00	50. Other Charges		
	58,675		1,50		1,50	51. Motor Vehicles		1,38
	1,12,90,065		1,10,00		1,10,00	52. Machinery and Equipment		1,30,00
	2,10,76,283		10,20,80		10,20,80	TOTAL (04)		2,52,03
						(05) Tura Civil Hospital(including improvement thereof)-		
	17,51,24,472		19,00,00		19,00,00	01. Salaries		21,71,54
	2,19,476		2,20		2,20	02. Wages		3,00
	9,35,636		14,00		14,00	06. Medical Treatment		15,00
	3,15,150		7,50		7,50	11. Domestic travel expenses		3,44
	11,85,928		14,00		14,00	13. Office Expenses		30,00
	2,97,993		6,00		6,00	21. Supplies and Materials		89,00
	1,40,000		1,20		1,20	27. Minor Works		91
	85,14,935		4,00		4,00	50. Other Charges		
	7,11,258		4,00		4,00	51. Motor Vehicles		2,76
	5,38,04,446		1,70,00		1,70,00	52. Machinery and Equipment		2,00,00
	24,12,49,294		21,22,90		21,22,90	TOTAL (05)		25,15,65
						(06) Leper Hospital Colony-		
	27,80,247		29,00		29,00	01. Salaries		34,48
	69,792		1,00		1,00	02. Wages		2,00
			30		30	06. Medical Treatment		1,00
	77,116		65		65	11. Domestic travel expenses		27
	64,678		65		65	13. Office Expenses		1,00
			1,00		1,00	21. Supplies and Materials		2,31
	1,29,780		50		50	50. Other Charges		
	1,00,000		1,00		1,00	52. Machinery and Equipment		
	32,21,613		34,10		34,10	TOTAL (06)		41,06

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
49,83,445		31,00		31,00		(07) Establishment of T.B.Centre and Isolation Beds-		
		10		10		01. Salaries	61,79	
92,876		10		10		06. Medical Treatment	1,20	
66,036		50		50		11. Domestic travel expenses	21	
51,42,357		31,70		31,70		13. Office Expenses	1,00	
						TOTAL (07)	64,20	
24,24,751	26,64,050	29,00	23,79	29,00	23,79	(08) Establishment of STD(V.D.) Clinics-		
		10	1,30	10	1,30	01. Salaries	30,07	31,16
		10	70	10	70	06. Medical Treatment	1,00	1,50
44,500	12,000	10	70	10	70	11. Domestic travel expenses	21	55
1,30,000		10		10		13. Office Expenses	80	1,20
25,99,251	26,76,050	29,40	26,49	29,40	26,49	52. Machinery and Equipment		
						TOTAL (08)	32,08	34,41
1,07,06,485		1,20,00		1,20,00		(09) Establishment of Blood Bank-		
29,827		1,00		1,00		01. Salaries	1,32,76	
		50		50		06. Medical Treatment	2,00	
6,51,712		1,00		1,00		11. Domestic travel expenses	3	
38,538		50		50		13. Office Expenses	5,00	
		10		10		14. Rents, Rates and Taxes	11	
26,01,691		20		20		16. Publications	2	
5,11,770		20		20		21. Supplies and Materials	14,24	
		10		10		27. Minor Works	3,19	
56,377		10		10		30. Other Contractual Services	56,00	
15,95,300		10		10		50. Other Charges		
1,61,91,700		1,23,80		1,23,80		51. Motor Vehicles	69	
						52. Machinery and Equipment	11,00	
						TOTAL (09)	2,25,04	
48,65,516		46,00		46,00		(10) Establishment of Psychiatric Clinic-		
- 5,518		20		20		01. Salaries	60,33	
		20		20		06. Medical Treatment	1,00	
1,19,619		10		10		11. Domestic travel expenses	21	
49,79,617		46,50		46,50		13. Office Expenses	1,00	
						TOTAL (10)	62,54	
34,73,685		42,00		42,00		(11) B.C.G.Programme-		
		10		10		01. Salaries	43,07	
						06. Medical Treatment	1,00	

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10		10		11. Domestic travel expenses	21	
59,897		10		10		13. Office Expenses	1,00	
35,33,582		42,30		42,30		TOTAL (11)	45,28	
	24,31,383		28,80		28,80	(12) Trachoma Control Programme:-		
			1,30		1,30	01. Salaries		30,15
			1,20		1,20	06. Medical Treatment		1,50
	60,774		70		70	11. Domestic travel expenses		50
	24,92,157		32,00		32,00	13. Office Expenses		1,00
						TOTAL (12)		33,15
						(13) Visual Impairment-		
						<i>01 Central Mobile Unit State Headquarter.</i>		
91,97,361		65,00		65,00		01. Salaries	1,14,05	
16,814		10		10		06. Medical Treatment	2,00	
		10		10		11. Domestic travel expenses	43	
1,96,413		10		10		13. Office Expenses	2,00	
29,986		10		10		51. Motor Vehicles	69	
94,40,574		65,40		65,40		TOTAL 01	1,19,17	
	14,19,604		42,50		42,50	<i>02 Mobile Unit District Headquarter.</i>		
			1,50		1,50	01. Salaries		20,60
	22,490		75		75	06. Medical Treatment		2,00
	1,43,151		1,40		1,40	11. Domestic travel expenses		32
	11,766		50		50	13. Office Expenses		2,00
						51. Motor Vehicles		68
	15,97,011		46,65		46,65	TOTAL 02		25,60
						<i>03 Development of District Hospitals.</i>		
	18,76,248		29,50		29,50	01. Salaries		23,36
			1,70		1,70	06. Medical Treatment		1,70
			70		70	11. Domestic travel expenses		34

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	70,523		70		70	13. Office Expenses		1,00
	19,46,771		32,60		32,60	TOTAL 03		26,40
94,40,574	35,43,782	65,40	79,25	65,40	79,25	TOTAL (13)	1,19,17	52,00
	78,43,830		78,00		78,00	(14) Artificial Limb Fitting Centre Attached to Civil Hospital-		
	8,924		1,50		1,50	01. Salaries		97,26
			25		25	06. Medical Treatment		1,50
	59,120		50		50	11. Domestic travel expenses		21
	79,11,874		80,25		80,25	13. Office Expenses		1,00
						TOTAL (14)		99,97
	33,69,32,337		3,50,00		3,50,00	(16) Upgradation of 30 Bedded CHC to Hospital.		
	5,88,043		1,50		1,50	01. Salaries		41,77,96
	50,57,435		3,00		3,00	02. Wages		1,50
	4,78,774		3,00		3,00	06. Medical Treatment		9,00
	60,51,328		6,00		6,00	11. Domestic travel expenses		3,87
	29,928		10		10	13. Office Expenses		8,00
	1,49,80,963		3,00		3,00	21. Supplies and Materials		26,70
	8,64,133		2,50		2,50	50. Other Charges		
	5,28,53,059		1,10,00		1,10,00	51. Motor Vehicles		1,38
	41,78,36,000		4,79,10		4,79,10	52. Machinery and Equipment		80,00
						TOTAL (16)		43,08,41
	5,79,76,190		4,80,00		4,80,00	(17) Meghalaya Institute of Mental Health and Neurological Sciences-		
	2,44,000		2,40		2,40	01. Salaries		7,18,90
	4,46,037		5,40		5,40	02. Wages		3,00
			40		40	06. Medical Treatment		10,00
	3,41,661		3,00		3,00	11. Domestic travel expenses		1,29
			30		30	13. Office Expenses		10,00
	24,33,495		30		30	21. Supplies and Materials		15,00
	1,95,694		1,00		1,00	50. Other Charges		
	1,24,915		1,00		1,00	51. Motor Vehicles		82
	6,17,61,992		4,93,80		4,93,80	52. Machinery and Equipment		10,00
						TOTAL (17)		7,69,01
	29,81,738		35,00		35,00	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong		
			50		50	01. Salaries		36,97
			30		30	06. Medical Treatment		1,00
						11. Domestic travel expenses		21

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,08,685		1,00		1,00	13. Office Expenses		2,00
	3,34,896		1,00		1,00	50. Other Charges		
	34,25,319		37,80		37,80	TOTAL (18)		40,18
						(19) Upgradation of Standard of Administration Recommended by 11th Finance Commission- (Hospital)		
		1,05,65,00		1,05,65,00		36. Grants-in-aid General (Non-Salary)		
		1,05,65,00		1,05,65,00		TOTAL (19)		
	6,70,44,602		6,20,00		6,20,00	(22) Women & Child Hospital.		
			50		50	01. Salaries		8,31,36
	65,740		3,00		3,00	02. Wages		3,00
	2,59,802		3,00		3,00	06. Medical Treatment		5,00
	21,49,845		6,50		6,50	11. Domestic travel expenses		1,29
			1,30		1,30	13. Office Expenses		12,00
	41,14,169		1,50		1,50	21. Supplies and Materials		85,44
	1,98,110		1,00		1,00	50. Other Charges		
	81,58,574		1,01,00		1,01,00	51. Motor Vehicles		2,07
	8,19,90,842		7,37,80		7,37,80	52. Machinery and Equipment		1,80,00
						TOTAL (22)		11,20,16
						(28) Contribution to State Share towards Scheme under NEC		
33,52,000		30,00		30,00		36. Grants-in-aid General (Non-Salary)		
33,52,000		30,00		30,00		TOTAL (28)		
						(31) Mairang Civil Hospital (including improvement thereof)		
			1,00,00		1,00,00	13. Office Expenses		6,00
			1,00,00		1,00,00	21. Supplies and Materials		17,80
						51. Motor Vehicles		69
						52. Machinery and Equipment		80,00
						TOTAL (31)		1,04,49

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(32) Mawkyrwat Civil Hospital (including improvement thereof)		
						01. Salaries		1,00,00
						02. Wages		6,00
						06. Medical Treatment		1,50
						11. Domestic travel expenses		1,29
			10,00		10,00	13. Office Expenses		5,00
			2,50,00		2,50,00	21. Supplies and Materials		26,70
			2,60,00		2,60,00	52. Machinery and Equipment		2,00,00
						TOTAL (32)		3,40,49
						(33) Nongpoh Civil Hospital (including improvement thereof)		
			10,00		10,00	01. Salaries		
			50		50	02. Wages		2,00
			50		50	06. Medical Treatment		
			50		50	11. Domestic travel expenses		
			50		50	13. Office Expenses		6,00
			50		50	21. Supplies and Materials		21,36
			50		50	50. Other Charges		
			50		50	51. Motor Vehicles		1,03
			1,00,50		1,00,50	52. Machinery and Equipment		80,00
			1,14,00		1,14,00	TOTAL (33)		1,10,39
						(34) Khliehriat Civil Hospital (including improvement thereof)		
			65,00		65,00	01. Salaries		
			1,00		1,00	02. Wages		2,00
			50		50	06. Medical Treatment		
			1,00		1,00	11. Domestic travel expenses		
			2,00		2,00	13. Office Expenses		6,00
			2,00		2,00	21. Supplies and Materials		14,24
			1,00		1,00	50. Other Charges		
			1,00		1,00	51. Motor Vehicles		1,03
			1,05,00		1,05,00	52. Machinery and Equipment		80,00
			1,78,50		1,78,50	TOTAL (34)		1,03,27
						(35) Williamnagar Civil Hospital (including improvement thereof)		
			20,00		20,00	01. Salaries		
			50		50	02. Wages		2,00
			50		50	06. Medical Treatment		
			50		50	11. Domestic travel expenses		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			50		50	13. Office Expenses		6,00
			50		50	21. Supplies and Materials		42,72
			50		50	50. Other Charges		
			30		30	51. Motor Vehicles		1,38
			1,00,30		1,00,30	52. Machinery and Equipment		80,00
			1,23,60		1,23,60	TOTAL (35)		1,32,10
			20,00		20,00	(36) Baghmara Civil Hospital (including improvement thereof)		
			50		50	01. Salaries		
			50		50	02. Wages		2,00
			50		50	06. Medical Treatment		
			50		50	11. Domestic travel expenses		
			50		50	13. Office Expenses		6,00
			50		50	21. Supplies and Materials		64,08
			50		50	50. Other Charges		
			50		50	51. Motor Vehicles		1,38
			1,00,50		1,00,50	52. Machinery and Equipment		80,00
			1,24,00		1,24,00	TOTAL (36)		1,53,46
			20,00		20,00	(37) Ampati Civil Hospital (including improvement thereof)		
			50		50	01. Salaries		
			50		50	02. Wages		2,00
			50		50	06. Medical Treatment		
			50		50	11. Domestic travel expenses		
			50		50	13. Office Expenses		6,00
			50		50	21. Supplies and Materials		35,60
			50		50	50. Other Charges		
			50		50	51. Motor Vehicles		1,38
			1,00,50		1,00,50	52. Machinery and Equipment		80,00
			1,24,00		1,24,00	TOTAL (37)		1,24,98
16,22,89,691	165,71,32,622	1,21,36,40	1,40,19,39	1,21,36,40	1,40,19,39	TOTAL 110	19,76,89	1,91,27,37

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
12,93,50,000		12,00,00		12,00,00		200 OTHER HEALTH SCHEMES-		
12,93,50,000		12,00,00		12,00,00		(02) Contribution toward EMRI 108 (Recurring and Non Recurring)		
						36. Grants-in-aid General (Non-Salary)	22,75,00	
						51. Motor Vehicles		
						TOTAL (02)	22,75,00	
11,13,00,000		14,00,00		14,00,00		(03) Contribution toward NGO's under PPP (Recurring and Non Recurring)		
11,13,00,000		14,00,00		14,00,00		36. Grants-in-aid General (Non-Salary)	7,20,00	
						TOTAL (03)	7,20,00	
24,06,50,000		26,00,00		26,00,00		TOTAL 200	29,95,00	
						800 OTHER EXPENDITURE		
						(01) Non Lapsable Central Pool Resources.		
2,00,46,730						21. Supplies and Materials		
2,00,46,730						TOTAL (01)		
2,00,46,730						TOTAL 800		
99,78,49,866	183,56,36,285	1,77,45,01	1,55,98,44	1,77,45,01	1,55,98,44	TOTAL 01	1,21,11,72	2,08,31,30
						02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES		
						101 AYURVEDA		
						(02) Establishment of Ayurvedic Dispensaries-		
	91,33,399		1,02,00		1,02,00	01. Salaries		1,13,25
	1,24,040		3,50		3,50	06. Medical Treatment		5,00
	1,12,262		4,00		4,00	11. Domestic travel expenses		1,71
	1,39,468		1,60		1,60	13. Office Expenses		2,50
34,800		1,85		1,85		34. Scholarships and Stipends	28	
34,800	95,09,169	1,85	1,11,10	1,85	1,11,10	TOTAL (02)	28	1,22,46
						(06) Ayush Services under NHM (Previously 03)		
						<i>01 Central Share</i>		
3,48,21,000						36. Grants-in-aid General (Non-Salary)		
3,48,21,000						TOTAL 01		
						<i>02 State Share</i>		
1,01,22,000		3,00,00		3,00,00		36. Grants-in-aid General (Non-Salary)	5,01,00	
1,01,22,000		3,00,00		3,00,00		TOTAL 02	5,01,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,49,43,000		3,00,00		3,00,00		TOTAL (06)	5,01,00	
4,49,77,800	95,09,169	3,01,85	1,11,10	3,01,85	1,11,10	TOTAL 101	5,01,28	1,22,46
	2,10,03,320		1,92,00		1,92,00	102 HOMEOPATHY-		
	- 52,143		20		20	(01) Establishment of Homeopathic Dispensaries/ Hospitals-		
	1,11,575		2,20		2,20	01. Salaries		2,60,43
	2,08,959		4,50		4,50	02. Wages		2,00
1,54,320		50	3,60	50	3,60	06. Medical Treatment		3,50
1,54,320	2,12,71,711	50	2,02,50	50	2,02,50	11. Domestic travel expenses		1,71
						13. Office Expenses		4,00
						34. Scholarships and Stipends	28	
						TOTAL (01)	28	2,71,64
						(02) Assistance to the Board of Homopathic Medicine, Meghalaya-		
						31. Grants - in - aid (Salary)		
						TOTAL (02)		
	29,08,487		15,00		15,00	(04) Establishment of Homeopathic Hospital-		
			40		40	01. Salaries		36,07
			50		50	06. Medical Treatment		1,50
	41,921		30		30	11. Domestic travel expenses		21
	29,50,408		16,20		16,20	13. Office Expenses		50
1,54,320	2,42,22,119	50	2,18,70	50	2,18,70	TOTAL (04)		38,28
4,51,32,120	3,37,31,288	3,02,35	3,29,80	3,02,35	3,29,80	TOTAL 102	28	3,09,92
						TOTAL 02	5,01,56	4,32,38
						03 RURAL HEALTH SERVICES - ALLOPATHY		
						101 HEALTH SUB-CENTRES		
						(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	13,39,48,284		12,20,00		12,20,00	01. Salaries		16,60,96
	2,34,940		3,90		3,90	02. Wages		10,00
	7,91,077		6,80		6,80	06. Medical Treatment		9,00
	1,19,188		3,80		3,80	11. Domestic travel expenses		1,72
	3,13,142		2,80		2,80	13. Office Expenses		3,50
	65,872		30		30	14. Rents, Rates and Taxes		3
	13,54,72,503		12,37,60		12,37,60	TOTAL (01)		16,85,21
	13,54,72,503		12,37,60		12,37,60	TOTAL 101		16,85,21
						103 PRIMARY HEALTH CENTRE.		
						(01) Other existing and new Primary Health Centres with Indoor Facilities.		
	119,97,90,598		1,09,00,00		1,09,00,00	01. Salaries		1,48,77,40
	52,50,301		20,80		20,80	02. Wages		1,35,00
	1,56,89,742		33,50		33,50	06. Medical Treatment		50,00
	23,42,944		18,80		18,80	11. Domestic travel expenses		8,17
	34,22,429		29,80		29,80	13. Office Expenses		35,00
			40		40	14. Rents, Rates and Taxes		3
			2,30		2,30	21. Supplies and Materials		1,06,80
	59,21,902		8,00		8,00	50. Other Charges		
	10,91,866		12,75		12,75	51. Motor Vehicles		10,35
	3,88,44,597		35,00		35,00	52. Machinery and Equipment		4,00,00
	127,23,54,379		1,10,61,35		1,10,61,35	TOTAL (01)		1,56,22,75
						(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-		
	9,44,63,957		8,90,00		8,90,00	01. Salaries		11,71,36
	4,67,314		4,20		4,20	02. Wages		8,00
	1,35,539		8,00		8,00	06. Medical Treatment		10,00
	71,980		2,50		2,50	11. Domestic travel expenses		1,71
	5,97,251		6,40		6,40	13. Office Expenses		10,00
			1,80		1,80	21. Supplies and Materials		44,50
	11,84,221		6,40		6,40	50. Other Charges		
	3,25,410		2,90		2,90	51. Motor Vehicles		2,07
	44,56,193		18,00		18,00	52. Machinery and Equipment		50,00
	10,17,01,865		9,40,20		9,40,20	TOTAL (02)		12,97,64
						(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.		
	4,23,02,430		3,51,80		3,51,80	01. Salaries		5,24,55

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,05,509		4,60		4,60	06. Medical Treatment		5,00
	49,092		2,00		2,00	11. Domestic travel expenses		85
	7,30,695		7,10		7,10	13. Office Expenses		8,00
			1,80		1,80	21. Supplies and Materials		17,80
	14,76,165		5,00		5,00	50. Other Charges		
	6,99,480		3,50		3,50	51. Motor Vehicles		2,76
	27,14,744		3,00		3,00	52. Machinery and Equipment		20,00
	4,80,78,115		3,78,80		3,78,80	TOTAL (03)		5,78,96
	142,21,34,359		1,23,80,35		1,23,80,35	TOTAL 103		1,74,99,35
						104 COMMUNITY HEALTH CENTRES-		
						(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-		
	47,36,91,504		45,70,00		45,70,00	01. Salaries		58,73,77
	3,54,77,733		19,70		19,70	02. Wages		70,00
	44,94,597		16,00		16,00	06. Medical Treatment		30,00
	13,35,104		17,25		17,25	11. Domestic travel expenses		8,60
	30,93,666		25,50		25,50	13. Office Expenses		30,00
	49,404		50		50	14. Rents, Rates and Taxes		3
			2,00		2,00	21. Supplies and Materials		89,00
	1,21,49,226		8,60		8,60	50. Other Charges		
	10,36,159		12,70		12,70	51. Motor Vehicles		8,97
	3,06,10,113		29,00		29,00	52. Machinery and Equipment		1,35,00
	56,19,37,506		47,01,25		47,01,25	TOTAL (01)		62,45,37
	56,19,37,506		47,01,25		47,01,25	TOTAL 104		62,45,37
						110 HOSPITALS AND DISPENSARIES		
						(01) Other existing and new Dispensaries with or without Indoor Facilities-		
	15,09,99,055		13,85,00		13,85,00	01. Salaries		18,72,39
	1,25,88,903		13,00		13,00	02. Wages		20,60
	20,66,153		13,90		13,90	06. Medical Treatment		15,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	98,880		6,10		6,10	11. Domestic travel expenses		3,01
	7,49,713		7,10		7,10	13. Office Expenses		10,00
	1,60,670		1,60		1,60	14. Rents, Rates and Taxes		6
			1,80		1,80	21. Supplies and Materials		32,04
	2,18,240		1,70		1,70	50. Other Charges		
	2,50,948		2,60		2,60	51. Motor Vehicles		2,07
	28,17,241		12,00		12,00	52. Machinery and Equipment		50,00
	16,99,49,803		14,44,80		14,44,80	TOTAL (01)		20,05,17
						(02) Establishment of T.B. Centres and Isolation Beds		
	6,03,43,852		5,83,00		5,83,00	01. Salaries		7,48,26
	93,066		1,20		1,20	02. Wages		2,00
	11,23,142		13,00		13,00	06. Medical Treatment		13,00
	1,05,970		3,10		3,10	11. Domestic travel expenses		1,49
	5,66,524		6,00		6,00	13. Office Expenses		7,00
			1,80		1,80	21. Supplies and Materials		14,24
	7,34,849		1,50		1,50	50. Other Charges		
	95,066		1,50		1,50	51. Motor Vehicles		1,37
	11,78,791		1,50		1,50	52. Machinery and Equipment		
	6,42,41,260		6,12,60		6,12,60	TOTAL (02)		7,87,36
						(03) Mobile Unit/Vehicles/Staff:-		
	2,65,11,691		2,56,00		2,56,00	01. Salaries		3,28,75
	5,61,268		5,45		5,45	06. Medical Treatment		5,45
	1,40,646		1,70		1,70	11. Domestic travel expenses		71
	1,20,168		1,35		1,35	13. Office Expenses		2,00
	1,26,655		1,70		1,70	51. Motor Vehicles		1,09
	1,99,965		1,00		1,00	52. Machinery and Equipment		
	2,76,60,393		2,67,20		2,67,20	TOTAL (03)		3,38,00
						(06) Visual Impairment-		
						<i>02 Development of Primary Health Centres.</i>		
	46,96,620		54,00		54,00	01. Salaries		58,24
	1,50,000		1,10		1,10	06. Medical Treatment		2,00
	12,000		80		80	11. Domestic travel expenses		32
	53,210		70		70	13. Office Expenses		1,00
	49,11,830		56,60		56,60	TOTAL 02		61,56
	49,11,830		56,60		56,60	TOTAL (06)		61,56
	26,67,63,286		23,81,20		23,81,20	TOTAL 110		31,92,09

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	238,63,07,654		2,07,00,40		2,07,00,40	TOTAL 03		2,86,22,02
						05 MEDICAL EDUCATION. TRAINING AND RESEARCH		
						105 ALLOPATHY-		
						(01) Other Expenditure-		
						<i>01 Facilities for Studies in Medical Institution Outside the St</i>		
		50		50		31. Grants - in - aid (Salary)		
2,92,38,090		1,51,00		1,51,00		32. Contribution	90,00	
		1,80		1,80		34. Scholarships and Stipends	3,50	
2,92,38,090		1,53,30		1,53,30		TOTAL 01	93,50	
2,92,38,090		1,53,30		1,53,30		TOTAL (01)	93,50	
						(02) Education-		
						<i>01 Health Education Bureau.</i>		
62,74,720	1,89,93,349	45,00	1,67,00	45,00	1,67,00	01. Salaries	77,81	2,35,52
3,05,140	10,46,335	10	6,20	10	6,20	06. Medical Treatment	5,00	6,50
	1,45,786	10	3,95	10	3,95	11. Domestic travel expenses	43	1,70
1,03,407	1,83,206	10	1,60	10	1,60	13. Office Expenses	1,00	2,10
66,83,267	2,03,68,676	45,30	1,78,75	45,30	1,78,75	TOTAL 01	84,24	2,45,82
66,83,267	2,03,68,676	45,30	1,78,75	45,30	1,78,75	TOTAL (02)	84,24	2,45,82
						(03) Training-		
						<i>01 Training of Nurses and other Para Medicals.</i>		
46,75,055	4,64,24,474	50,00	3,20,00	50,00	3,20,00	01. Salaries	57,97	5,75,67
			5,00		5,00	02. Wages		62,00
	19,82,382	50	4,00	50	4,00	06. Medical Treatment	3,00	6,00
	4,20,225	20	1,30	20	1,30	11. Domestic travel expenses	1,29	2,58
1,74,130	5,12,873	10	6,00	10	6,00	13. Office Expenses	3,00	12,00
			20		20	16. Publications	25	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,37,040		10		10		26. Advertising and Publicity		
32,83,156		20	1,00	20	1,00	34. Scholarships and Stipends	2,80	70
			1,80		1,80	51. Motor Vehicles		3,23
			80		80	52. Machinery and Equipment		
99,69,381	4,93,39,954	51,10	3,40,10	51,10	3,40,10	TOTAL 01	68,31	6,62,18
99,69,381	4,93,39,954	51,10	3,40,10	51,10	3,40,10	TOTAL (03)	68,31	6,62,18
4,58,90,738	6,97,08,630	2,49,70	5,18,85	2,49,70	5,18,85	TOTAL 105	2,46,05	9,08,00
4,58,90,738	6,97,08,630	2,49,70	5,18,85	2,49,70	5,18,85	TOTAL 05	2,46,05	9,08,00
						06 PUBLIC HEALTH		
						003 TRAINING-		
						(02) Diploma Training Course for Medical Specialist in the State by College of Physicians & Surgeons, Mumbai & Indian Institute of Public Health		
		1,00,00		1,00,00		02. Wages	60,00	
		1,40,00		1,40,00		13. Office Expenses	1,40,00	
		1,60,00		1,60,00		20. Other Administrative expenses	1,31	
		3,60,00		3,60,00		21. Supplies and Materials	4,62,80	
		2,40,00		2,40,00		34. Scholarships and Stipends	14,32	
		10,00,00		10,00,00		TOTAL (02)	6,78,43	
		10,00,00		10,00,00		TOTAL 003	6,78,43	
						101 PREVENTION AND CONTROL OF DISEASES-		
						(01) Malaria -		
1,02,13,444	15,06,81,644	1,15,00	12,26,00	1,15,00	12,26,00	01. Salaries	1,26,65	18,68,46
4,37,829	6,39,182	50	4,30	50	4,30	02. Wages	3,32	10,50
1,20,111	38,65,032	50	31,00	50	31,00	06. Medical Treatment	3,00	25,00
2,600	3,93,204	50	8,50	50	8,50	11. Domestic travel expenses	43	4,08
1,20,769	8,34,658	50	7,60	50	7,60	13. Office Expenses	2,50	10,00
23,880	3,75,682					50. Other Charges		
		10	4,60	10	4,60	51. Motor Vehicles	1,38	3,45
1,09,18,633	15,67,89,402	1,17,10	12,82,00	1,17,10	12,82,00	TOTAL (01)	1,37,28	19,21,49
						(03) Smallpox-		
	5,11,84,037		5,00,00		5,00,00	01. Salaries		6,34,68
	12,98,290		5,50		5,50	06. Medical Treatment		6,00
	46,380		3,20		3,20	11. Domestic travel expenses		1,36
	1,42,324		2,10		2,10	13. Office Expenses		2,50

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	35,877		60		60	51. Motor Vehicles		
	5,27,06,908		5,11,40		5,11,40	TOTAL (03)		6,44,54
	1,13,55,576		88,00		88,00	(04) Anti-Leprosy Measures-		
	5,59,313		2,40		2,40	01. Salaries		1,40,81
	55,002		2,00		2,00	06. Medical Treatment		3,00
	1,30,759		1,70		1,70	11. Domestic travel expenses		85
	1,21,00,650		94,10		94,10	13. Office Expenses		2,00
						TOTAL (04)		1,46,66
	58,09,989		53,00		53,00	(05) Setting up of Survey Education and Training Centr -rosy-		
			2,20		2,20	01. Salaries		72,05
	52,860		1,80		1,80	06. Medical Treatment		2,20
	1,23,497		1,70		1,70	11. Domestic travel expenses		75
	59,86,346		58,70		58,70	13. Office Expenses		2,00
						TOTAL (05)		77,00
	2,43,67,407		2,61,00		2,61,00	(06) Public Health Dispensaries-		
	9,000		1,00		1,00	01. Salaries		3,02,16
	63,164		7,50		7,50	02. Wages		1,50
	1,15,972		3,00		3,00	06. Medical Treatment		7,50
	1,88,934		2,20		2,20	11. Domestic travel expenses		1,29
	4,14,820		1,40		1,40	13. Office Expenses		3,00
	52,649		1,90		1,90	50. Other Charges		
	6,52,900		1,50		1,50	51. Motor Vehicles		
	2,58,64,846		2,79,50		2,79,50	52. Machinery and Equipment		
						TOTAL (06)		3,15,45
	8,72,624		9,31		9,31	(07) Epidemic Unit-		
			35		35	01. Salaries		10,82
	35,920		50		50	06. Medical Treatment		1,00
	44,731		45		45	11. Domestic travel expenses		21
						13. Office Expenses		1,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,53,275		10,61		10,61	TOTAL (07)		13,03
	3,61,47,567		3,61,00		3,61,00	(08) Basic Health Services Schemes.		
	45,273		3,90		3,90	01. Salaries		4,48,23
	- 22,160		1,15		1,15	06. Medical Treatment		4,00
	68,380		75		75	11. Domestic travel expenses		48
	16,000		30		30	13. Office Expenses		1,00
	3,62,55,060		3,67,10		3,67,10	51. Motor Vehicles		
						TOTAL (08)		4,53,71
						(09) State Leprosy Officers Establishment		
49,15,591		42,00		42,00		01. Salaries	60,95	
72,214		1,00		1,00		06. Medical Treatment	2,00	
69,944		50		50		11. Domestic travel expenses	43	
		30		30		13. Office Expenses	1,00	
50,57,749		43,80		43,80		TOTAL (09)	64,38	
						(10) Establishment of Leprosy Control Unit-		
	3,89,99,193		3,56,00		3,56,00	01. Salaries		4,83,59
			55		55	02. Wages		60
	1,70,946		5,90		5,90	06. Medical Treatment		5,90
	62,770		1,70		1,70	11. Domestic travel expenses		86
	1,96,816		1,90		1,90	13. Office Expenses		2,50
	1,00,000		1,00		1,00	50. Other Charges		
	93,887		1,30		1,30	51. Motor Vehicles		89
	4,49,476		2,50		2,50	52. Machinery and Equipment		
	4,00,73,088		3,70,85		3,70,85	TOTAL (10)		4,94,34
						(11) Urban Leprosy Centres-		
	6,59,644		7,04		7,04	01. Salaries		8,18
			35		35	06. Medical Treatment		50
	29,780		45		45	11. Domestic travel expenses		21
	38,905		40		40	13. Office Expenses		50
	7,28,329		8,24		8,24	TOTAL (11)		9,39
						(13) Non-Medical Supervisor-		
	18,95,356		11,00		11,00	01. Salaries		23,50
			35		35	06. Medical Treatment		60
	28,510		70		70	11. Domestic travel expenses		30
	68,630		70		70	13. Office Expenses		80
	19,92,496		12,75		12,75	TOTAL (13)		25,20

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,09,808		9,00		9,00		(14) Disinfection of Water Supply-		
		20		20		01. Salaries	11,28	
		10		10		06. Medical Treatment	1,00	
30,085		10		10		11. Domestic travel expenses	21	
9,39,893		9,40		9,40		13. Office Expenses	1,00	
						TOTAL (14)	13,49	
						(23) Emergency Health Crisis		
		4,61,00		4,61,00		02. Wages	7,50,00	
48,50,000		12,00		12,00		13. Office Expenses	10,00	
48,34,00,949						21. Supplies and Materials	20,00,00	
23,26,54,000		9,00,00		9,00,00		30. Other Contractual Services	23,39,44	
						51. Motor Vehicles	2,07	
72,09,04,949		13,73,00		13,73,00		TOTAL (23)	51,01,51	
73,78,21,224	33,34,50,400	15,43,30	29,95,25	15,43,30	29,95,25	TOTAL 101	53,16,66	41,00,81
						102 PREVENTION of Food Adulteration		
						(02) Food Inspector Establishment for Prevention and Control of Adulteration		
29,00,376	88,21,058	38,00	77,00	38,00	77,00	01. Salaries	35,96	1,09,38
13,72,864	8,54,814	30	2,50	30	2,50	02. Wages	30,00	32,00
	14,823	5	3,00	5	3,00	06. Medical Treatment	3,00	12,50
	1,99,873	5	2,50	5	2,50	11. Domestic travel expenses	1,12	1,53
4,72,004	7,32,606	30	2,50	30	2,50	13. Office Expenses	26,00	4,20
		3		3		14. Rents, Rates and Taxes	53	
		1,00	1,50	1,00	1,50	51. Motor Vehicles	1,38	1,37
47,45,244	1,06,23,174	39,73	89,00	39,73	89,00	TOTAL (02)	97,99	1,60,98
						(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.		
2,62,900	13,56,328	35	29,10	35	29,10	01. Salaries	3,26	24,68
		5	2,00	5	2,00	02. Wages	1,00	14,48

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,769	93,112	3	2,00	3	2,00	06. Medical Treatment	2,00	2,00
8,54,898	2,17,000	2	1,20	2	1,20	11. Domestic travel expenses	43	68
		10	2,00	10	2,00	13. Office Expenses	8,50	2,00
		10		10		16. Publications	5	
12,54,576		1		1		20. Other Administrative expenses	1	
		10		10		21. Supplies and Materials	4,39	
		3		3		50. Other Charges	1,00	
		10		10		51. Motor Vehicles	1,38	
23,91,143	16,66,440	89	36,30	89	36,30	TOTAL (03)	22,02	43,84
71,36,387	1,22,89,614	40,62	1,25,30	40,62	1,25,30	TOTAL 102	1,20,01	2,04,82
						104 DRUG CONTROL-		
						(01) Drug Control Establishment-		
74,57,219	59,38,226	70,00	57,05	70,00	57,05	01. Salaries	92,47	73,63
59,473		50	2,30	50	2,30	06. Medical Treatment	3,50	3,50
	1,80,819	20	3,60	20	3,60	11. Domestic travel expenses	1,07	1,53
85,242	96,489	10	1,95	10	1,95	13. Office Expenses	10,00	2,00
						50. Other Charges		
		10	10	10	10	51. Motor Vehicles	69	88
76,01,934	62,15,534	70,90	65,00	70,90	65,00	TOTAL (01)	1,07,73	81,54
						(04) Strengthening of State Drug Regulatory System		
						36. Grants-in-aid General (Non-Salary)	2,50,00	
						TOTAL (04)	2,50,00	
76,01,934	62,15,534	70,90	65,00	70,90	65,00	TOTAL 104	3,57,73	81,54
						106 MANUFACTURE OF SERA AND VACCINE-		
						(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)		
8,58,92,549		11,00,00		11,00,00		01. Salaries	10,65,07	
1,25,323		50		50		02. Wages	16,60	
15,30,963		50		50		06. Medical Treatment	15,00	
1,41,919		50		50		11. Domestic travel expenses	43	
41,75,141		1,00		1,00		13. Office Expenses	20,00	
57,807		30		30		14. Rents, Rates and Taxes	56	
		10		10		16. Publications	2	
99,04,591		30		30		21. Supplies and Materials	1,44,18	
1,30,598		20		20		27. Minor Works	7,60	
						30. Other Contractual Services	60,05	

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		22,00		22,00		31. Grants - in - aid (Salary)		
		10		10		50. Other Charges		
24,400		20		20		51. Motor Vehicles	20	
13,22,013		20		20		52. Machinery and Equipment	60,00	
10,33,05,304		11,25,90		11,25,90		TOTAL (01)	13,89,71	
10,33,05,304		11,25,90		11,25,90		TOTAL 106	13,89,71	
						107 PUBLIC HEALTH LABORATORIES-		
						(01) Establishment of Combined Food and Drugs Laboratories		
1,04,70,146		1,11,00		1,11,00		01. Salaries	1,29,83	
24,970		50		50		02. Wages		
1,12,500		1,00		1,00		06. Medical Treatment	1,00	
		20		20		11. Domestic travel expenses	21	
7,24,941		1,00		1,00		13. Office Expenses	2,00	
57,807		80		80		14. Rents, Rates and Taxes	11	
		10		10		16. Publications	1	
12,77,898		30		30		21. Supplies and Materials	8,90	
4,12,883		30		30		27. Minor Works	1,52	
		10		10		50. Other Charges		
4,58,300		10		10		52. Machinery and Equipment	10,00	
1,35,39,445		1,15,40		1,15,40		TOTAL (01)	1,53,58	
						(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda etc.		
31,21,901		32,00		32,00		01. Salaries	38,71	
2,13,720		50		50		02. Wages	2,50	
24,858		30		30		06. Medical Treatment	1,00	
		30		30		11. Domestic travel expenses	2	
98,835		20		20		13. Office Expenses	1,00	
		10		10		14. Rents, Rates and Taxes	5	
		10		10		16. Publications	1	
1,81,745		10		10		21. Supplies and Materials	5,34	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
74,261		10		10		27. Minor Works	1,52	
		10		10		50. Other Charges		
		10		10		52. Machinery and Equipment	5,00	
37,15,320		33,90		33,90		TOTAL (02)	55,15	
						(03) Establishment of Food Testing Laboratories for control of Adulteration of Foods.		
						01. Salaries	50,00	
						02. Wages	27,00	
						06. Medical Treatment	3,00	
						11. Domestic travel expenses	86	
						13. Office Expenses	5,00	
						14. Rents, Rates and Taxes	11	
						16. Publications	6	
						21. Supplies and Materials	14,24	
						27. Minor Works	22,80	
						50. Other Charges	1,00	
						52. Machinery and Equipment	5,00	
						TOTAL (03)	1,29,07	
1,72,54,765		1,49,30		1,49,30		TOTAL 107	3,37,80	
87,31,19,614	35,19,55,548	39,30,02	31,85,55	39,30,02	31,85,55	TOTAL 06	82,00,34	43,87,17
						80 GENERAL		
						004 HEALTH STATISTICS AND EVALUATION-		
						(01) Health Statistics-		
25,88,599	67,846	20,00	13,60	20,00	13,60	01. Salaries	32,10	85
99,854		20	1,50	20	1,50	02. Wages	2,00	17,00
		20	2,00	20	2,00	06. Medical Treatment	2,00	25,00
19,992		10	80	10	80	11. Domestic travel expenses	43	9,89
1,15,468	9,000	20	1,40	20	1,40	13. Office Expenses	5,00	40,00
		5	90	5	90	16. Publications		
		10	1,00	10	1,00	50. Other Charges	2,50	20,00
		10		10		51. Motor Vehicles		
28,23,913	76,846	20,95	21,20	20,95	21,20	TOTAL (01)	44,03	1,12,74
						(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -		
1,89,210	38,48,534	6,00	39,89	6,00	39,89	01. Salaries	2,35	47,72
	82,383	10	4,00	10	4,00	06. Medical Treatment	2,00	17,00
	65,720	20	1,00	20	1,00	11. Domestic travel expenses	43	4,30

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,24,364	30	1,50	30	1,50	13. Office Expenses	5,00	25,00
	1,48,655		70		70	16. Publications		
	1,57,623	20	1,50	20	1,50	50. Other Charges	1,00	15,00
						51. Motor Vehicles		
1,89,210	44,27,279	6,80	48,59	6,80	48,59	TOTAL (02)	10,78	1,09,02
						(03) Computerised Informatic Scheme-		
9,43,462		9,00		9,00		13. Office Expenses	10,00	
9,43,462		9,00		9,00		TOTAL (03)	10,00	
						(04) Strengthening Civil Registration System		
		50		50		11. Domestic travel expenses	4,30	
3,000		50		50		13. Office Expenses	10,00	
1,77,050		10		10		16. Publications	3,10	
15,18,240		50		50		30. Other Contractual Services	50,00	
16,98,290		1,60		1,60		TOTAL (04)	67,40	
56,54,875	45,04,125	38,35	69,79	38,35	69,79	TOTAL 004	1,32,21	2,21,76
						800 OTHER EXPENDITURE-		
						(04) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring)-		
		5,00		5,00		32. Contribution	18,00	
17,60,000						36. Grants-in-aid General (Non-Salary)		
17,60,000		5,00		5,00		TOTAL (04)	18,00	
						(10) Miscellaneous-		
		2,00		2,00		36. Grants-in-aid General (Non-Salary)		
		2,00		2,00		TOTAL (10)		
						(11) Construction and Maintenance of Departmental Non-Residential buildings-		
	5,79,52,676		4,00,00		4,00,00	27. Minor Works		6,05,70
	5,79,52,676		4,00,00		4,00,00	TOTAL (11)		6,05,70
						(18) Incentive for Maternity Benefit and ASHA		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,50,00,000		10,00,00		10,00,00		36. Grants-in-aid General (Non-Salary)	60,00,00	
2,50,00,000		10,00,00		10,00,00		TOTAL (18)	60,00,00	
						(21) National Health Mission (NHM)		
						<i>02 State Share</i>		
164,48,19,000		22,00,00		22,00,00		36. Grants-in-aid General (Non-Salary)	70,00,00	
164,48,19,000		22,00,00		22,00,00		<i>TOTAL 02</i>	70,00,00	
164,48,19,000		22,00,00		22,00,00		TOTAL (21)	70,00,00	
						(23) Meghalaya Health Insurance Scheme		
						<i>02 State Share</i>		
102,76,97,017		1,03,00,00		1,03,00,00		36. Grants-in-aid General (Non-Salary)	1,03,00,00	
102,76,97,017		1,03,00,00		1,03,00,00		<i>TOTAL 02</i>	1,03,00,00	
102,76,97,017		1,03,00,00		1,03,00,00		TOTAL (23)	1,03,00,00	
						(24) Assistance to Tribal Sub Scheme.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (24)		
						(25) Article 275(1) of the Constitution of India.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (25)		
						(26) Meghalaya Health Systems Strengthening Project under NHM.		
2,00,00,000		5,00,00		5,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
2,00,00,000		5,00,00		5,00,00		TOTAL (26)	10,00,00	
271,92,76,017	5,79,52,676	1,40,07,00	4,00,00	1,40,07,00	4,00,00	TOTAL 800	2,43,18,00	6,05,70
272,49,30,892	6,24,56,801	1,40,45,35	4,69,79	1,40,45,35	4,69,79	TOTAL 80	2,44,50,21	8,27,46
468,69,23,230	473,97,96,206	3,62,72,43	4,08,02,83	3,62,72,43	4,08,02,83	TOTAL STATE SCHEMES	4,55,09,88	5,60,08,33
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						001 DIRECTION AND ADMINISTRATION-		
						(08) National Iodine Deficiency Disorder Control Programme (Previously 02)		
		80,00		80,00		01. Salaries	85,00	
		5,00		5,00		06. Medical Treatment	4,00	
		5,00		5,00		11. Domestic travel expenses	4,00	

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		90,00		90,00		TOTAL (08)	93,00	
		90,00		90,00		TOTAL 001	93,00	
		90,00		90,00		TOTAL 01	93,00	
						02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES		
						101 AYURVEDA		
						(06) Ayush Services under NHM (Previously 03)		
						<i>01 Central Share</i>		
		40,00,00		40,00,00		36. Grants-in-aid General (Non-Salary)	50,10,00	
		40,00,00		40,00,00		<i>TOTAL 01</i>	50,10,00	
		40,00,00		40,00,00		TOTAL (06)	50,10,00	
		40,00,00		40,00,00		TOTAL 101	50,10,00	
		40,00,00		40,00,00		TOTAL 02	50,10,00	
						06 PUBLIC HEALTH		
						101 PREVENTION AND CONTROL OF DISEASES-		
						(17) National Vector Borne Disease Control Programme under NHM		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						TOTAL (17)		
						(18) Flexi Pool for Communicable Disease under NHM		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (18)		
						(19) Integrate Disease Surveillance Programme Under NHM		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						TOTAL (19)		
						(24) National Aids Control Programme Under NHM (Previously 20)		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						TOTAL (24)		
						(21) Integrate TB Control Programme Under NHM		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						TOTAL (21)		
						TOTAL 101		
						TOTAL 06		
						80 GENERAL		
						800 OTHER EXPENDITURE-		
						(21) National Health Mission (NHM)		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
153,35,00,000		1,95,00,00		1,95,00,00		<i>TOTAL 01</i>	2,04,00,00	
153,35,00,000		1,95,00,00		1,95,00,00		<i>03 National Urban Health Mission</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 03</i>	1,36,00,00	
153,35,00,000		1,95,00,00		1,95,00,00		TOTAL (21)	3,40,00,00	
						(22) Health Insurance Scheme under NHM		

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						TOTAL (22)		
153,35,00,000		1,95,00,00		1,95,00,00		TOTAL 800	3,40,00,00	
153,35,00,000		1,95,00,00		1,95,00,00		TOTAL 80	3,40,00,00	
153,35,00,000		2,35,90,00		2,35,90,00		TOTAL CENTRALLY SPONSORED SCHEMES	3,91,03,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						80 GENERAL		
						800 OTHER EXPENDITURE-		
						(24) Assistance to Tribal Sub Scheme.		
		4,00,00		4,00,00		36. Grants-in-aid General (Non-Salary)		
		4,00,00		4,00,00		TOTAL (24)		
						(25) Article 275(1) of the Constitution of India.		
		6,00,00		6,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
		6,00,00		6,00,00		TOTAL (25)	10,00,00	
		10,00,00		10,00,00		TOTAL 800	10,00,00	
		10,00,00		10,00,00		TOTAL 80	10,00,00	
		10,00,00		10,00,00		TOTAL CENTRAL SECTOR SCHEMES	10,00,00	
						<u>NLCPR</u>		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						800 OTHER EXPENDITURE		
						(01) Non Lapsable Central Pool Resources.		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		15,00,00		15,00,00		<i>01 Strengthening of Diagnostic Services: State of the Art Diagnostic Centre at Pasteur Institute, Shillong (NESIDS)</i>		
		15,00,00		15,00,00		36. Grants-in-aid General (Non-Salary)	8,00,00	
		15,00,00		15,00,00		TOTAL 01	8,00,00	
		15,00,00		15,00,00		TOTAL (01)	8,00,00	
		15,00,00		15,00,00		TOTAL 800	8,00,00	
		15,00,00		15,00,00		TOTAL 01	8,00,00	
		15,00,00		15,00,00		TOTAL NLCPR	8,00,00	
						<u>EAP</u>		
						80 GENERAL		
						800 OTHER EXPENDITURE-		
		50,00,00		50,00,00		(26) Meghalaya Health Systems Strengthening Project under NHM.		
		50,00,00		50,00,00		36. Grants-in-aid General (Non-Salary)	50,00,00	
		50,00,00		50,00,00		TOTAL (26)	50,00,00	
		50,00,00		50,00,00		TOTAL 800	50,00,00	
		50,00,00		50,00,00		TOTAL 80	50,00,00	
		50,00,00		50,00,00		TOTAL EAP	50,00,00	
622,04,23,230	473,97,96,206	6,73,62,43	4,08,02,83	6,73,62,43	4,08,02,83	TOTAL 2210	9,14,12,88	5,60,08,33
						2211 FAMILY WELFARE		
						<u>STATE SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION-		
						(01) State Family Welfare Bureau		
77,36,883		1,10,00		1,10,00		01. Salaries	4,68,00	
		1,00		1,00		02. Wages	10,00	
2,25,000		4,00		4,00		06. Medical Treatment	72	
		1,50		1,50		11. Domestic travel expenses	2,55	
3,39,102		4,00		4,00		13. Office Expenses	31,00	
		50		50		50. Other Charges	1,75	
		50		50		51. Motor Vehicles	93	
83,00,985		1,21,50		1,21,50		TOTAL (01)	5,14,95	
83,00,985		1,21,50		1,21,50		TOTAL 001	5,14,95	
						003 TRAINING-		

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,00		3,00		(01) Regional Health and Family Welfare Training Centre 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles TOTAL (01)		
		50		50				
		1,00		1,00				
		50		50				
		50		50				
		50		50				
		6,00		6,00		TOTAL (01)		
		6,00		6,00		TOTAL 003		
						101 RURAL FAMILY WELFARE SERVICES-		
						(01) Rural Family Welfare Centres-		
	9,69,38,754		9,43,00	9,43,00	9,43,00	01. Salaries		19,53,00
	2,03,186		2,50	2,50	2,50	02. Wages		45,00
	1,51,644		17,50	17,50	17,50	06. Medical Treatment		3,97
	6,27,396		12,60	12,60	12,60	11. Domestic travel expenses		28,05
	3,04,951		5,40	5,40	5,40	13. Office Expenses		2,15,24
			6,00	6,00	6,00	14. Rents, Rates and Taxes		
			50	50	50	50. Other Charges		3,50
	23,439		3,50	3,50	3,50	51. Motor Vehicles		
	9,82,49,370		9,91,00	9,91,00	9,91,00	TOTAL (01)		22,48,76
						(06) Post Partum Programme at District Level. (Previously 03)		
			1,96,70	1,96,70	1,96,70	01. Salaries		10,53,00
			80	80	80	02. Wages		14,00
			8,00	8,00	8,00	06. Medical Treatment		1,98
			3,05	3,05	3,05	11. Domestic travel expenses		13,77
			3,70	3,70	3,70	13. Office Expenses		24,80
			1,00	1,00	1,00	50. Other Charges		5,60
			2,50	2,50	2,50	51. Motor Vehicles		
			2,15,75	2,15,75	2,15,75	TOTAL (06)		11,13,15

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	72,29,255		80,00		80,00	(04) Post Partum Programme at Sub-Divisional Level		
			3,00		3,00	01. Salaries		3,70,00
	1,99,526		2,00		2,00	06. Medical Treatment		36
	1,00,000		1,00		1,00	11. Domestic travel expenses		5,10
			30		30	13. Office Expenses		3,72
	75,28,781		86,30		86,30	51. Motor Vehicles		
						TOTAL (04)		3,79,18
	1,30,73,258					(06) Post Partum Programme at District Level		
	49,760					01. Salaries		
	1,26,562					02. Wages		
	1,71,550					06. Medical Treatment		
	3,66,576					11. Domestic travel expenses		
	97,376					13. Office Expenses		
	1,38,85,082					50. Other Charges		
						TOTAL (06)		
	11,96,63,233		12,93,05		12,93,05	TOTAL 101		37,41,09
						103 MATERNITY AND CHILD HEALTH-		
						(01) Maternity and Child Welfare Schemes-		
4,36,712	2,38,16,949	17,00	2,75,00	17,00	2,75,00	01. Salaries	70,00	12,90,00
	40,000	1,00	2,00	1,00	2,00	02. Wages	3,00	20,00
	1,85,058	1,50	12,98	1,50	12,98	06. Medical Treatment	12	3,60
	3,51,913	50	9,50	50	9,50	11. Domestic travel expenses	1,06	23,97
	5,14,795	1,00	7,65	1,00	7,65	13. Office Expenses	1,24	43,40
			30		30	14. Rents, Rates and Taxes		
			60		60	16. Publications		
	39,905		1,50		1,50	21. Supplies and Materials		
	3,57,941		4,20		4,20	50. Other Charges		11,90
		1,10	4,90	1,10	4,90	51. Motor Vehicles		
			1,40		1,40	52. Machinery and Equipment		
4,36,712	2,53,06,561	22,10	3,20,03	22,10	3,20,03	TOTAL (01)	75,42	13,92,87
						(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme		
49,60,723		10,00		10,00		50. Other Charges	35,74	
49,60,723		10,00		10,00		TOTAL (08)	35,74	
53,97,435	2,53,06,561	32,10	3,20,03	32,10	3,20,03	TOTAL 103	1,11,16	13,92,87
						104 TRANSPORT-		

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
16,67,588	17,12,906	22,00	22,00	22,00	22,00	(01) Establishment of State Health Transport Organisation-		
		1,20	1,20	1,20	1,20	01. Salaries	1,48,00	1,48,00
	59,660	20	60	20	60	06. Medical Treatment	90	90
7,500	49,925	50	50	50	50	11. Domestic travel expenses	15,30	10,20
	29,454		30		30	13. Office Expenses	18,60	62,00
62,528		1,20	50	1,20	50	21. Supplies and Materials		
			50		50	51. Motor Vehicles		
17,37,616	18,51,945	25,10	25,60	25,10	25,60	52. Machinery and Equipment		
17,37,616	18,51,945	25,10	25,60	25,10	25,60	TOTAL (01)	1,82,80	2,21,10
1,54,36,036	14,68,21,739	1,84,70	16,38,68	1,84,70	16,38,68	TOTAL 104	1,82,80	2,21,10
						TOTAL STATE SCHEMES	8,08,91	53,55,06
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION-		
						(01) State Family Welfare Bureau		
72,01,942		1,57,06		1,57,06		01. Salaries	1,60,00	
3,85,560		5,00		5,00		02. Wages	6,00	
11,930		2,00		2,00		06. Medical Treatment	2,00	
		1,00		1,00		11. Domestic travel expenses	2,00	
		1,00		1,00		13. Office Expenses		
		2,00		2,00		51. Motor Vehicles		
75,99,432		1,68,06		1,68,06		TOTAL (01)	1,70,00	
						(02) District Family Welfare Bureau-		
	6,33,75,251		16,23,54		16,23,54	01. Salaries		1,18,00
	8,72,682		11,00		11,00	02. Wages		15,00
	1,72,840		26,00		26,00	06. Medical Treatment		30,00
	9,68,721		24,00		24,00	11. Domestic travel expenses		19,00
			16,50		16,50	13. Office Expenses		4,00
			2,00		2,00	50. Other Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			10,10		10,10	51. Motor Vehicles		2,00
	6,53,89,494		17,13,14		17,13,14	TOTAL (02)		1,88,00
75,99,432	6,53,89,494	1,68,06	17,13,14	1,68,06	17,13,14	TOTAL 001	1,70,00	1,88,00
						003 TRAINING-		
						(01) Regional Health and Family Welfare Training Centre		
1,30,87,590		2,54,50		2,54,50		01. Salaries	2,56,50	
		50		50		02. Wages	5,00	
		15,00		15,00		06. Medical Treatment	10,00	
1,630		3,30		3,30		11. Domestic travel expenses	3,00	
		30,00		30,00		13. Office Expenses	40,00	
						14. Rents, Rates and Taxes		
						34. Scholarships and Stipends		
		30,00		30,00		51. Motor Vehicles	20,00	
1,30,89,220		3,33,30		3,33,30		TOTAL (01)	3,34,50	
						(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)		
	1,68,20,744		4,90,20		4,90,20	01. Salaries		5,03,00
			11,00		11,00	06. Medical Treatment		12,00
	2,19,270		7,00		7,00	11. Domestic travel expenses		9,00
	52,988		14,00		14,00	13. Office Expenses		6,00
			30,00		30,00	34. Scholarships and Stipends		30,00
			5,00		5,00	51. Motor Vehicles		
	1,70,93,002		5,57,20		5,57,20	TOTAL (02)		5,60,00
1,30,89,220	1,70,93,002	3,33,30	5,57,20	3,33,30	5,57,20	TOTAL 003	3,34,50	5,60,00
						101 RURAL FAMILY WELFARE SERVICES-		
						(02) Rural Family Welfare Sub-Centres		
	32,72,22,875		50,41,76		50,41,76	01. Salaries		3,82,00
	2,89,172		32,90		32,90	06. Medical Treatment		29,00
	6,76,970		15,30		15,30	11. Domestic travel expenses		16,00
	25,000		13,50		13,50	13. Office Expenses		5,50
			8,00		8,00	51. Motor Vehicles		
	32,82,14,017		51,11,46		51,11,46	TOTAL (02)		4,32,50
	32,82,14,017		51,11,46		51,11,46	TOTAL 101		4,32,50
						102 URBAN FAMILY WELFARE SERVICES-		
						(01) Urban Family Welfare Centres		

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	48,30,488		93,50		93,50	01. Salaries		95,00
			5,50		5,50	06. Medical Treatment		2,00
	40,590		2,00		2,00	11. Domestic travel expenses		1,50
			2,00		2,00	13. Office Expenses		2,00
						50. Other Charges		
	48,71,078		1,03,00		1,03,00	51. Motor Vehicles		
						TOTAL (01)		1,00,50
	48,71,078		1,03,00		1,03,00	TOTAL 102		1,00,50
						103 MATERNITY AND CHILD HEALTH-		
						(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme		
		4,23,84		4,23,84		50. Other Charges	4,21,50	
		4,23,84		4,23,84		TOTAL (08)	4,21,50	
		4,23,84		4,23,84		TOTAL 103	4,21,50	
2,06,88,652	41,55,67,591	9,25,20	74,84,80	9,25,20	74,84,80	TOTAL CENTRALLY SPONSORED SCHEMES	9,26,00	12,81,00
3,61,24,688	56,23,89,330	11,09,90	91,23,48	11,09,90	91,23,48	TOTAL 2211	17,34,91	66,36,06
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						239 MEDICAL AND PUBLIC HEALTH		
						(01) Up-Gradation of Equipment Infrastructure and Development of District Hospitals (WKH,Ri-Bhoi,WGH & EGH)		
		2,50,00		2,50,00		36. Grants-in-aid General (Non-Salary)		
		2,50,00		2,50,00		TOTAL (01)		
						(02) Improvement & Up-Gradation of Sanker Nursing Home.		
		50,00		50,00		36. Grants-in-aid General (Non-Salary)		
		50,00		50,00		TOTAL (02)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,00,00		3,00,00		TOTAL 239		
						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)		
2,54,70,000						TOTAL (04)		
2,54,70,000						TOTAL 110		
2,54,70,000						TOTAL 01		
2,54,70,000		3,00,00		3,00,00		TOTAL N.E.C		
2,54,70,000		3,00,00		3,00,00		TOTAL 2552		
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		
						STATE SCHEMES		
						01 Urban Health Services		
						110 HOSPITAL & DISPENSARIES-		
						(02) Posmortem Building at Civil Hospital, Shillong.		
			50,00		50,00	53. Major Works		28,40
			50,00		50,00	TOTAL (02)		28,40
						(04) Construction of I.C.C.U at Civil Hospital, Shillong.		
			20,00		20,00	53. Major Works		14,20
			20,00		20,00	TOTAL (04)		14,20
						(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.		
			20,00		20,00	53. Major Works		14,20
			20,00		20,00	TOTAL (05)		14,20

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			10,00 10,00		10,00 10,00	(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)		7,10 7,10
			20,00 20,00		20,00 20,00	(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 TOTAL (07)		71,00 71,00
	99,76,298 99,76,298		1,00,00 1,00,00		1,00,00 1,00,00	(08) Upgradation of Shillong Civil Hospital under Basic Services. 53. Major Works TOTAL (08)		35,50 35,50
	99,99,321 99,99,321		1,00,00 1,00,00		1,00,00 1,00,00	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 53. Major Works TOTAL (09)		71,00 71,00
			2,00,00 2,00,00		2,00,00 2,00,00	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (10)		71,00 71,00
	62,90,630 62,90,630		50,00 50,00		50,00 50,00	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (11)		71,00 71,00
	79,48,489 79,48,489		1,00,00 1,00,00		1,00,00 1,00,00	(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works TOTAL (12)		35,50 35,50
						(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	99,51,740		1,00,00		1,00,00	53. Major Works		71,00
	99,51,740		1,00,00		1,00,00	TOTAL (13)		71,00
	97,98,846		50,00		50,00	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.		
	97,98,846		50,00		50,00	53. Major Works		35,50
						TOTAL (14)		35,50
	1,73,78,024		2,00,00		2,00,00	(15) Improvement of Shillong Civil Hospital		
	1,73,78,024		2,00,00		2,00,00	53. Major Works		71,00
						TOTAL (15)		71,00
	1,90,65,396		3,00,00		3,00,00	(16) Improvement of Ganesh Das Hospital, Shillong		
	1,90,65,396		3,00,00		3,00,00	53. Major Works		1,42,00
						TOTAL (16)		1,42,00
	1,74,87,045		5,00,00		5,00,00	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong		
	1,74,87,045		5,00,00		5,00,00	53. Major Works		71,00
						TOTAL (17)		71,00
	1,49,99,123		1,00,00		1,00,00	(18) Upgradation/Improvement of Tura Civil Hospital		
	1,49,99,123		1,00,00		1,00,00	53. Major Works		1,42,00
						TOTAL (18)		1,42,00
	1,38,95,764		1,00,00		1,00,00	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital		
	1,38,95,764		1,00,00		1,00,00	53. Major Works		35,50
						TOTAL (19)		35,50
	72,98,096		50,00		50,00	(27) Renovation and Improvement of Mairang Hospital (Previously 20)		
	72,98,096		50,00		50,00	53. Major Works		35,50
						TOTAL (27)		35,50
	1,28,47,353		1,00,00		1,00,00	(22) Upgradation of Baghmara CHCs to Hospital		
	1,28,47,353		1,00,00		1,00,00	53. Major Works		35,50
						TOTAL (22)		35,50
			50,00		50,00	(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong		
			50,00		50,00	53. Major Works		35,50
						TOTAL (23)		35,50
						(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.		

GRANT - 26

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL (24)		
						(25) Upgradation of Ampati CHC to Hospital		
			7,70,00		7,70,00	53. Major Works		1,42,00
			7,70,00		7,70,00	TOTAL (25)		1,42,00
						(26) Upgradation of Mawkyrwat CHC to Hospital		
	1,61,96,820		10,00,00		10,00,00	53. Major Works		1,42,00
	1,61,96,820		10,00,00		10,00,00	TOTAL (26)		1,42,00
						(32) Construction of Health Complex at Red Hill, Shillong (Previously 27)		
	99,38,850		70,00		70,00	53. Major Works		35,50
	99,38,850		70,00		70,00	TOTAL (32)		35,50
						(28) Upgradation of Phulbari CHC to Hospital		
			50,00		50,00	53. Major Works		
			50,00		50,00	TOTAL (28)		
						(29) Upgradation of Mahendraganj CHC to Hospital		
			50,00		50,00	53. Major Works		
			50,00		50,00	TOTAL (29)		
						(30) Upgradation of Umsning CHC to Hospital		
	1,30,44,000		1,00,00		1,00,00	53. Major Works		1,42,00
	1,30,44,000		1,00,00		1,00,00	TOTAL (30)		1,42,00
						(31) Construction of TB Centres & Isolation Beds		
	61,73,186		20,00		20,00	53. Major Works		14,20
	61,73,186		20,00		20,00	TOTAL (31)		14,20
						(34) Up-gradation of Dalu Community Health Centre to Hospital (Previously 32)		
			20,00		20,00	53. Major Works		
			20,00		20,00	TOTAL (34)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute, Shillong		
						53. Major Works		1,42,00
						TOTAL (37)		1,42,00
	20,22,88,981		43,00,00		43,00,00	TOTAL 110		17,11,10
						200 OTHER HEALTH SCHEMES-		
						(01) Construction of Nurses Training School Cum-hostel including Staff Quarter-		
	2,49,99,396		2,00,00		2,00,00	53. Major Works		71,00
	2,49,99,396		2,00,00		2,00,00	TOTAL (01)		71,00
	2,49,99,396		2,00,00		2,00,00	TOTAL 200		71,00
	22,72,88,377		45,00,00		45,00,00	TOTAL 01		17,82,10
						02 RURAL HEALTH SERVICES		
						101 HEALTH SUB-CENTRES		
						(01) Buildings		
						<i>01 Construction of Primary Health Centres with Staff Quarters.</i>		
	5,91,46,374		9,00,00		9,00,00	53. Major Works		2,84,00
	5,91,46,374		9,00,00		9,00,00	TOTAL 01		2,84,00
	5,91,46,374		9,00,00		9,00,00	TOTAL (01)		2,84,00
	5,91,46,374		9,00,00		9,00,00	TOTAL 101		2,84,00
						103 PRIMARY HEALTH CENTRES.		
						(01) Buildings		
						<i>01 Construction of PHC's with Staff Quarter.</i>		
	6,97,93,609		13,50,00		13,50,00	53. Major Works		14,20,00
	6,97,93,609		13,50,00		13,50,00	TOTAL 01		14,20,00
	6,97,93,609		13,50,00		13,50,00	TOTAL (01)		14,20,00
	6,97,93,609		13,50,00		13,50,00	TOTAL 103		14,20,00
						104 COMMUNITY HEALTH CENTRES.		
						(01) Buildings.		
						<i>01 Construction of CHC's with Staff Quarter.</i>		
	5,78,57,410		9,00,00		9,00,00	53. Major Works		22,43,60

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,78,57,410		9,00,00		9,00,00	TOTAL 01		22,43,60
	5,78,57,410		9,00,00		9,00,00	TOTAL (01)		22,43,60
	5,78,57,410		9,00,00		9,00,00	TOTAL 104		22,43,60
						800 OTHER EXPENDITURE-		
						(03) Construction of District Medical & Health Officers' Office at Nongpoh		
			1,00,00		1,00,00	53. Major Works		
			1,00,00		1,00,00	TOTAL (03)		
						(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).		
	19,99,657		50,00		50,00	53. Major Works		28,40
	19,99,657		50,00		50,00	TOTAL (04)		28,40
						(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura-		
	1,05,75,715		1,00,00		1,00,00	53. Major Works		35,50
	1,05,75,715		1,00,00		1,00,00	TOTAL (05)		35,50
						(06) Construction of DM & HO,s Office at Baghmara-		
			50,00		50,00	53. Major Works		
			50,00		50,00	TOTAL (06)		
	1,25,75,372		3,00,00		3,00,00	TOTAL 800		63,90
	19,93,72,765		34,50,00		34,50,00	TOTAL 02		40,11,50
						03 MEDICAL EDUCATION TRAINING AND RESEARCH		
						200 OTHER SYSTEM-		
						(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.		
	29,98,983		50,00		50,00	53. Major Works		21,30

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,98,983		50,00		50,00	TOTAL (02)		21,30
	29,98,983		50,00		50,00	TOTAL 200		21,30
	29,98,983		50,00		50,00	TOTAL 03		21,30
						04 PUBLIC HEALTH		
						106 MANUFACTURE OF SERA/VACCINE		
		1,80,00		1,80,00		(05) Construction of Office of the Commissioner of Food Safety (Previously 01)		
		1,80,00		1,80,00		53. Major Works	71,00	
						TOTAL (05)	71,00	
						(02) Construction of Office of The Assistant Commissioner of Food Safety		
		60,00		60,00		53. Major Works	42,60	
		60,00		60,00		TOTAL (02)	42,60	
						(03) Renovation & Improvement of Pasteur Institute.		
	2,83,58,370	1,50,00		1,50,00		53. Major Works	71,50	
	2,83,58,370	1,50,00		1,50,00		TOTAL (03)	71,50	
	2,83,58,370	3,90,00		3,90,00		TOTAL 106	1,85,10	
	2,83,58,370	3,90,00		3,90,00		TOTAL 04	1,85,10	
	45,80,18,495	3,90,00	80,00,00	3,90,00	80,00,00	TOTAL STATE SCHEMES	1,85,10	58,14,90
	45,80,18,495	3,90,00	80,00,00	3,90,00	80,00,00	TOTAL 4210	1,85,10	58,14,90
628,20,17,918	576,02,04,031	6,91,62,33	5,79,26,31	6,91,62,33	5,79,26,31	GRAND TOTAL	9,33,32,89	6,84,59,29