

GRANT - 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
269,02,44,592	2,24,38,25	2,24,38,25	2210 MEDICAL AND PUBLIC HEALTH	2,99,16,51
22,76,16,735	34,20,29	34,20,29	2211 FAMILY WELFARE	19,85,45
			CAPITAL SECTION	
			B-Capital Account of Social Services	
45,80,18,495	80,00,00	80,00,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	58,14,90
337,58,79,822	3,38,58,54	3,38,58,54	GRAND TOTAL	3,77,16,86
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
9,37,75,423	6,85,70	6,85,70	001 DIRECTION AND ADMINISTRATION-	7,86,07
113,07,64,254	94,72,15	94,72,15	110 HOSPITALS AND DISPENSARIES-	1,20,83,08
122,45,39,677	1,01,57,85	1,01,57,85	TOTAL 01	1,28,69,15
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
51,34,718	45,60	45,60	101 AYURVEDA	65,44
1,06,95,974	78,80	78,80	102 HOMEOPATHY-	1,40,23
1,58,30,692	1,24,40	1,24,40	TOTAL 02	2,05,67
			03 RURAL HEALTH SERVICES - ALLOPATHY	
5,39,93,811	5,07,90	5,07,90	101 HEALTH SUB-CENTRES	6,75,86
69,80,67,970	58,94,50	58,94,50	103 PRIMARY HEALTH CENTRE.	83,09,02
29,52,28,347	21,43,10	21,43,10	104 COMMUNITY HEALTH CENTRES-	30,66,64
14,70,03,945	13,70,60	13,70,60	110 HOSPITALS AND DISPENSARIES	16,54,44
119,42,94,073	99,16,10	99,16,10	TOTAL 03	1,37,05,96
			05 MEDICAL EDUCATION, TRAINING AND RESEARCH	
4,93,28,441	3,79,80	3,79,80	105 ALLOPATHY-	6,27,80
4,93,28,441	3,79,80	3,79,80	TOTAL 05	6,27,80
			06 PUBLIC HEALTH	
13,88,39,840	13,34,20	13,34,20	101 PREVENTION AND CONTROL OF DISEASES-	16,99,46
28,92,416	51,30	51,30	102 PREVENTION of Food Adulteration	53,97

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,84,497	28,10	28,10	104 DRUG CONTROL-	45,57
14,52,16,753	14,13,60	14,13,60	TOTAL 06	17,99,00
			80 GENERAL	
30,82,280	46,50	46,50	004 HEALTH STATISTICS AND EVALUATION-	1,03,23
5,79,52,676	4,00,00	4,00,00	800 OTHER EXPENDITURE-	6,05,70
6,10,34,956	4,46,50	4,46,50	TOTAL 80	7,08,93
269,02,44,592	2,24,38,25	2,24,38,25	TOTAL STATE SCHEMES	2,99,16,51
269,02,44,592	2,24,38,25	2,24,38,25	TOTAL 2210	2,99,16,51
			2211 FAMILY WELFARE	
			STATE SCHEMES	
4,64,36,612	2,44,80	2,44,80	101 RURAL FAMILY WELFARE SERVICES-	7,67,87
1,02,53,590	1,18,80	1,18,80	103 MATERNITY AND CHILD HEALTH-	5,49,45
5,66,90,202	3,63,60	3,63,60	TOTAL STATE SCHEMES	13,17,32
			CENTRALLY SPONSORED SCHEMES	
2,72,58,964	8,44,49	8,44,49	001 DIRECTION AND ADMINISTRATION-	84,90
88,64,306	2,99,20	2,99,20	003 TRAINING-	3,06,00
12,99,32,185	18,10,00	18,10,00	101 RURAL FAMILY WELFARE SERVICES-	1,76,73
48,71,078	1,03,00	1,03,00	102 URBAN FAMILY WELFARE SERVICES-	1,00,50
17,09,26,533	30,56,69	30,56,69	TOTAL CENTRALLY SPONSORED SCHEMES	6,68,13
22,76,16,735	34,20,29	34,20,29	TOTAL 2211	19,85,45
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES	
			01 Urban Health Services	
20,22,88,981	43,00,00	43,00,00	110 HOSPITAL & DISPENSARIES-	17,11,10
2,49,99,396	2,00,00	2,00,00	200 OTHER HEALTH SCHEMES-	71,00
22,72,88,377	45,00,00	45,00,00	TOTAL 01	17,82,10
			02 RURAL HEALTH SERVICES	
5,91,46,374	9,00,00	9,00,00	101 HEALTH SUB-CENTRES	2,84,00
6,97,93,609	13,50,00	13,50,00	103 PRIMARY HEALTH CENTRES.	14,20,00
5,78,57,410	9,00,00	9,00,00	104 COMMUNITY HEALTH CENTRES.	22,43,60
1,25,75,372	3,00,00	3,00,00	800 OTHER EXPENDITURE-	63,90
19,93,72,765	34,50,00	34,50,00	TOTAL 02	40,11,50
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
29,98,983	50,00	50,00	200 OTHER SYSTEM-	21,30
29,98,983	50,00	50,00	TOTAL 03	21,30
			04 PUBLIC HEALTH	
2,83,58,370			106 MANUFACTURE OF SERA/VACCINE	
2,83,58,370			TOTAL 04	
45,80,18,495	80,00,00	80,00,00	TOTAL STATE SCHEMES	58,14,90
45,80,18,495	80,00,00	80,00,00	TOTAL 4210	58,14,90
337,58,79,822	3,38,58,54	3,38,58,54	GRAND TOTAL	3,77,16,86
			<u>For Details of Foregoing See Below</u>	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
1,17,86,824	1,80,00	1,80,00	01. Salaries	1,46,16
2,39,509	3,00	3,00	02. Wages	8,00
41,726	5,00	5,00	06. Medical Treatment	6,00
2,24,383	3,00	3,00	11. Domestic travel expenses	1,50
4,44,831	5,00	5,00	13. Office Expenses	6,00
1,62,708	1,00	1,00	14. Rents, Rates and Taxes	57
63,215	2,00	2,00	51. Motor Vehicles	1,38
1,29,63,196	1,99,00	1,99,00	TOTAL (08)	1,69,61
			(03) District Medical Officer(Civil Surgeon's Offices)-	
3,16,82,553	3,20,00	3,20,00	01. Salaries	4,43,41
81,00,705	29,00	29,00	02. Wages	1,10,40
- 15,945	5,00	5,00	06. Medical Treatment	9,00
4,52,636	3,00	3,00	11. Domestic travel expenses	2,15
17,62,686	5,00	5,00	13. Office Expenses	16,00
			14. Rents, Rates and Taxes	57
4,30,604	2,00	2,00	51. Motor Vehicles	3,45
4,24,13,239	3,64,00	3,64,00	TOTAL (03)	5,84,98
			(04) Reserve Medical Subordinate Offices-	
	15,00	15,00	01. Salaries	2,00
	50	50	06. Medical Treatment	1,00
	30	30	11. Domestic travel expenses	25
44,811	50	50	13. Office Expenses	40
44,811	16,30	16,30	TOTAL (04)	3,65
			(17) Establishment of Acquire Immuno Defeciency 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
			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,47,62,025	80,00	80,00	13. Office Expenses	
25,76,226	10,00	10,00	14. Rents, Rates and Taxes	12,95
3,73,38,251	90,00	90,00	TOTAL (13)	12,95
9,37,75,423	6,85,70	6,85,70	TOTAL 001	7,86,07
			110 HOSPITALS AND DISPENSARIES-	
			(01) Shillong Civil Hospital (including improvement thereof)	
37,00,94,344	39,00,00	39,00,00	01. Salaries	45,89,17
84,58,632	20,00	20,00	06. Medical Treatment	60,00
4,65,496	12,00	12,00	11. Domestic travel expenses	6,45
51,15,052	5,10,00	5,10,00	13. Office Expenses	43,00
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
45,44,21,738	50,10,50	50,10,50	TOTAL (01)	52,06,14
			(02) Ganesh Das Hospital (inc improvement thereof)	
25,65,35,528	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
35,36,17,544	28,40,50	28,40,50	TOTAL (02)	35,86,02
			(04) Jowai Civil Hospital(including improvement thereof)	
1,12,90,065			52. Machinery and Equipment	
1,12,90,065			TOTAL (04)	
			(05) Tura Civil Hospital(including improvement thereof)-	
40,000			13. Office Expenses	
3,48,32,779			52. Machinery and Equipment	
3,48,72,779			TOTAL (05)	
			(08) Establishment of STD(V.D.) Clinics-	
10,09,788	13,00	13,00	01. Salaries	12,52
	1,00	1,00	06. Medical Treatment	1,00
	50	50	11. Domestic travel expenses	38
12,000	50	50	13. Office Expenses	70
10,21,788	15,00	15,00	TOTAL (08)	14,60
			(12) Trachoma Control Programme:-	
19,51,111	23,00	23,00	01. Salaries	24,19
	1,00	1,00	06. Medical Treatment	1,20
	1,00	1,00	11. Domestic travel expenses	25
60,774	50	50	13. Office Expenses	50
20,11,885	25,50	25,50	TOTAL (12)	26,14
			(13) Visual Impairment-	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,92,116	13,50	13,50	<i>03 Development of District Hospitals.</i>	
	1,20	1,20	01. Salaries	16,02
	50	50	06. Medical Treatment	90
43,493	50	50	11. Domestic travel expenses	17
13,35,609	15,70	15,70	13. Office Expenses	50
			TOTAL 03	17,59
13,35,609	15,70	15,70	TOTAL (13)	17,59
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
78,43,830	78,00	78,00	01. Salaries	97,26
8,924	1,50	1,50	06. Medical Treatment	1,50
	25	25	11. Domestic travel expenses	21
59,120	50	50	13. Office Expenses	1,00
			TOTAL (14)	99,97
79,11,874	80,25	80,25		
			(16) Upgradation of 30 Beded CHC to Hospital.	
13,27,57,241	3,50,00	3,50,00	01. Salaries	16,46,19
1,85,893	1,50	1,50	02. Wages	1,50
14,59,306	3,00	3,00	06. Medical Treatment	5,00
2,03,544	3,00	3,00	11. Domestic travel expenses	1,29
34,83,567	6,00	6,00	13. Office Expenses	6,00
29,928	10	10	21. Supplies and Materials	26,70
45,82,326	3,00	3,00	50. Other Charges	
4,28,947	2,50	2,50	51. Motor Vehicles	1,38
5,00,52,272	1,10,00	1,10,00	52. Machinery and Equipment	80,00
			TOTAL (16)	17,68,06
19,31,83,024	4,79,10	4,79,10		
			(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
5,79,76,190	4,80,00	4,80,00	01. Salaries	7,18,90
2,44,000	2,40	2,40	02. Wages	3,00
4,46,037	5,40	5,40	06. Medical Treatment	10,00
	40	40	11. Domestic travel expenses	1,29
3,41,661	3,00	3,00	13. Office Expenses	10,00
	30	30	21. Supplies and Materials	15,00
24,33,495	30	30	50. Other Charges	
1,95,694	1,00	1,00	51. Motor Vehicles	82
1,24,915	1,00	1,00	52. Machinery and Equipment	10,00
			TOTAL (17)	7,69,01
6,17,61,992	4,93,80	4,93,80		
			(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
29,81,738	35,00	35,00	01. Salaries	36,97
	50	50	06. Medical Treatment	1,00
	30	30	11. Domestic travel expenses	21
1,08,685	1,00	1,00	13. Office Expenses	2,00
3,34,896	1,00	1,00	50. Other Charges	
			TOTAL (18)	40,18
34,25,319	37,80	37,80		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
59,10,637			(22) Women & Child Hospital.	
			52. Machinery and Equipment	
59,10,637			TOTAL (22)	
			(31) Mairang Civil Hospital (including improvement thereof)	
			13. Office Expenses	6,00
			21. Supplies and Materials	17,80
			51. Motor Vehicles	69
	1,00,00	1,00,00	52. Machinery and Equipment	80,00
	1,00,00	1,00,00	TOTAL (31)	1,04,49
			(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
			21. Supplies and Materials	26,70
	2,50,00	2,50,00	52. Machinery and Equipment	2,00,00
	2,60,00	2,60,00	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
113,07,64,254	94,72,15	94,72,15	TOTAL 110	1,20,83,08
122,45,39,677	1,01,57,85	1,01,57,85	TOTAL 01	1,28,69,15
			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
49,83,988	43,00	43,00	01. Salaries	61,80
1,24,040	60	60	06. Medical Treatment	2,00
25,238	1,50	1,50	11. Domestic travel expenses	64
1,452	50	50	13. Office Expenses	1,00
51,34,718	45,60	45,60	TOTAL (02)	65,44
51,34,718	45,60	45,60	TOTAL 101	65,44
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/Hospitals-	
77,87,474	60,00	60,00	01. Salaries	96,56
	20	20	02. Wages	2,00
- 52,143	60	60	06. Medical Treatment	1,25
29,985	1,00	1,00	11. Domestic travel expenses	64
	80	80	13. Office Expenses	1,50

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
77,65,316	62,60	62,60	TOTAL (01)	1,01,95
			(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
22,171	30	30	11. Domestic travel expenses	21
			13. Office Expenses	50
29,30,658	16,20	16,20	TOTAL (04)	38,28
1,06,95,974	78,80	78,80	TOTAL 102	1,40,23
1,58,30,692	1,24,40	1,24,40	TOTAL 02	2,05,67
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
5,35,05,334	5,00,00	5,00,00	01. Salaries	6,63,47
66,784	80	80	02. Wages	6,50
2,07,673	4,80	4,80	06. Medical Treatment	3,50
32,548	1,00	1,00	11. Domestic travel expenses	86
1,15,600	1,00	1,00	13. Office Expenses	1,50
65,872	30	30	14. Rents, Rates and Taxes	3
5,39,93,811	5,07,90	5,07,90	TOTAL (01)	6,75,86
5,39,93,811	5,07,90	5,07,90	TOTAL 101	6,75,86
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
56,85,01,971	52,00,00	52,00,00	01. Salaries	70,49,42
38,61,839	8,00	8,00	02. Wages	1,20,00
65,63,793	6,00	6,00	06. Medical Treatment	20,00
5,92,284	7,00	7,00	11. Domestic travel expenses	3,44
11,30,576	6,00	6,00	13. Office Expenses	15,00
	40	40	14. Rents, Rates and Taxes	3
	30	30	21. Supplies and Materials	35,60
23,34,756	3,00	3,00	50. Other Charges	
3,18,544	4,00	4,00	51. Motor Vehicles	3,45
3,71,46,597	10,00	10,00	52. Machinery and Equipment	1,50,00
62,04,50,360	52,44,70	52,44,70	TOTAL (01)	73,96,94
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
6,41,01,404	5,80,00	5,80,00	01. Salaries	7,94,86
2,28,850	2,20	2,20	02. Wages	4,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,35,539	2,00	2,00	06. Medical Treatment	5,00
	1,00	1,00	11. Domestic travel expenses	64
2,93,674	3,00	3,00	13. Office Expenses	3,00
	30	30	21. Supplies and Materials	17,80
7,06,203	2,00	2,00	50. Other Charges	
94,139	1,00	1,00	51. Motor Vehicles	69
44,56,193	1,00	1,00	52. Machinery and Equipment	20,00
7,00,16,002	5,92,50	5,92,50	TOTAL (02)	8,45,99
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
39,39,432	48,00	48,00	01. Salaries	48,85
5,686	1,00	1,00	06. Medical Treatment	2,00
19,722	50	50	11. Domestic travel expenses	21
2,81,790	2,80	2,80	13. Office Expenses	2,00
	50	50	21. Supplies and Materials	5,34
5,28,770	3,00	3,00	50. Other Charges	
1,11,464	50	50	51. Motor Vehicles	69
27,14,744	1,00	1,00	52. Machinery and Equipment	7,00
76,01,608	57,30	57,30	TOTAL (03)	66,09
69,80,67,970	58,94,50	58,94,50	TOTAL 103	83,09,02
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
23,52,18,587	21,00,00	21,00,00	01. Salaries	29,16,71
3,37,46,695	10,00	10,00	02. Wages	55,00
23,62,846	10,00	10,00	06. Medical Treatment	10,00
5,90,837	8,00	8,00	11. Domestic travel expenses	3,44
14,07,773	8,00	8,00	13. Office Expenses	12,00
49,404	50	50	14. Rents, Rates and Taxes	3
	50	50	21. Supplies and Materials	26,70
7,69,530	1,60	1,60	50. Other Charges	
2,81,536	3,50	3,50	51. Motor Vehicles	2,76
2,08,01,139	1,00	1,00	52. Machinery and Equipment	40,00
29,52,28,347	21,43,10	21,43,10	TOTAL (01)	30,66,64
29,52,28,347	21,43,10	21,43,10	TOTAL 104	30,66,64
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
9,55,76,510	9,90,00	9,90,00	01. Salaries	11,85,15
1,18,38,883	10,00	10,00	02. Wages	12,60
10,61,153	8,50	8,50	06. Medical Treatment	6,00
	3,00	3,00	11. Domestic travel expenses	1,29
3,81,072	3,00	3,00	13. Office Expenses	4,00
1,60,670	1,60	1,60	14. Rents, Rates and Taxes	6
	50	50	21. Supplies and Materials	10,68
2,18,240	50	50	50. Other Charges	
1,09,032	90	90	51. Motor Vehicles	69
28,17,241	10,00	10,00	52. Machinery and Equipment	20,00
11,21,62,801	10,28,00	10,28,00	TOTAL (01)	12,40,47
			(02) Establishment of T.B. Centres and Isolation Beds	
1,76,19,850	1,72,00	1,72,00	01. Salaries	2,18,49
			02. Wages	80

GRANT - 26

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,98,142	3,00	3,00	06. Medical Treatment	5,00
	60	60	11. Domestic travel expenses	51
2,87,412	1,00	1,00	13. Office Expenses	2,50
	30	30	21. Supplies and Materials	
	50	50	51. Motor Vehicles	69
11,78,791	50	50	52. Machinery and Equipment	
1,93,84,195	1,77,90	1,77,90	TOTAL (02)	2,27,99
1,20,89,183	1,25,00	1,25,00	(03) Mobile Unit/Vehicles/Staff:-	
5,61,268	4,00	4,00	01. Salaries	1,49,91
69,756	50	50	06. Medical Treatment	2,50
50,300	50	50	11. Domestic travel expenses	25
	30	30	13. Office Expenses	80
	1,00	1,00	51. Motor Vehicles	41
1,27,70,507	1,31,30	1,31,30	52. Machinery and Equipment	
			TOTAL (03)	1,53,87
			(06) Visual Impairment-	
			<i>02 Development of Primary Health Centres.</i>	
24,83,232	32,00	32,00	01. Salaries	30,79
1,50,000	60	60	06. Medical Treatment	80
	40	40	11. Domestic travel expenses	12
53,210	40	40	13. Office Expenses	40
26,86,442	33,40	33,40	TOTAL 02	32,11
26,86,442	33,40	33,40	TOTAL (06)	32,11
14,70,03,945	13,70,60	13,70,60	TOTAL 110	16,54,44
119,42,94,073	99,16,10	99,16,10	TOTAL 03	1,37,05,96
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
89,37,008	90,00	90,00	01. Salaries	1,10,82
7,46,335	4,50	4,50	06. Medical Treatment	2,50
39,888	1,00	1,00	11. Domestic travel expenses	68
85,651	50	50	13. Office Expenses	80
98,08,882	96,00	96,00	TOTAL 01	1,14,80
98,08,882	96,00	96,00	TOTAL (02)	1,14,80
			(03) Training-	
			<i>01 Training of Nurses and other Para Medicals.</i>	
3,75,86,864	2,70,00	2,70,00	01. Salaries	4,66,08
	2,00	2,00	02. Wages	31,00
9,99,597	3,00	3,00	06. Medical Treatment	4,00
4,20,225	1,00	1,00	11. Domestic travel expenses	1,72
5,12,873	4,00	4,00	13. Office Expenses	8,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	16. Publications	
	1,00	1,00	34. Scholarships and Stipends	
	1,80	1,80	51. Motor Vehicles	2,20
	80	80	52. Machinery and Equipment	
3,95,19,559	2,83,80	2,83,80	TOTAL 01	5,13,00
3,95,19,559	2,83,80	2,83,80	TOTAL (03)	5,13,00
4,93,28,441	3,79,80	3,79,80	TOTAL 105	6,27,80
4,93,28,441	3,79,80	3,79,80	TOTAL 05	6,27,80
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
4,70,69,126	4,60,00	4,60,00	01. Salaries	5,83,66
1,87,636	80	80	02. Wages	4,00
21,88,672	7,00	7,00	06. Medical Treatment	10,00
28,568	2,00	2,00	11. Domestic travel expenses	1,29
3,99,510	1,20	1,20	13. Office Expenses	4,00
37,847	1,00	1,00	50. Other Charges	
			51. Motor Vehicles	1,38
4,99,11,359	4,72,00	4,72,00	TOTAL (01)	6,04,33
			(03) Smallpox-	
2,28,42,115	2,28,00	2,28,00	01. Salaries	2,83,24
8,48,290	4,00	4,00	06. Medical Treatment	2,00
	1,00	1,00	11. Domestic travel expenses	51
42,334	30	30	13. Office Expenses	1,00
2,37,32,739	2,33,30	2,33,30	TOTAL (03)	2,86,75
			(04) Anti-Leprosy Measures-	
45,68,458	45,00	45,00	01. Salaries	56,65
	1,00	1,00	06. Medical Treatment	1,00
19,952	80	80	11. Domestic travel expenses	34
77,810	50	50	13. Office Expenses	80
46,66,220	47,30	47,30	TOTAL (04)	58,79
			(05) Setting up of Survey Education and Training Centr -rosy-	
17,08,681	15,00	15,00	01. Salaries	21,19
	1,00	1,00	06. Medical Treatment	90
	50	50	11. Domestic travel expenses	25
88,650	40	40	13. Office Expenses	80
17,97,331	16,90	16,90	TOTAL (05)	23,14
			(06) Public Health Dispensaries-	
41,50,007	41,00	41,00	01. Salaries	51,46
63,164	2,00	2,00	06. Medical Treatment	2,50
	1,00	1,00	11. Domestic travel expenses	43
53,330	50	50	13. Office Expenses	1,00
	30	30	50. Other Charges	
	30	30	51. Motor Vehicles	
6,52,900	50	50	52. Machinery and Equipment	
49,19,401	45,60	45,60	TOTAL (06)	55,39
			(08) Basic Health Services Schemes.	
2,96,48,364	3,00,00	3,00,00	01. Salaries	3,67,64
45,273	3,30	3,30	06. Medical Treatment	3,00
- 22,160	1,00	1,00	11. Domestic travel expenses	27

GRANT - 26

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
68,380	50	50	13. Office Expenses	80
16,000	20	20	51. Motor Vehicles	
2,97,55,857	3,05,00	3,05,00	TOTAL (08)	3,71,71
			(10) Establishment of Leprosy Control Unit-	
2,37,43,613	2,06,00	2,06,00	01. Salaries	2,94,42
1,12,500	5,30	5,30	06. Medical Treatment	3,00
	1,00	1,00	11. Domestic travel expenses	43
96,096	1,00	1,00	13. Office Expenses	1,50
20,000	30	30	51. Motor Vehicles	
84,724	50	50	52. Machinery and Equipment	
2,40,56,933	2,14,10	2,14,10	TOTAL (10)	2,99,35
13,88,39,840	13,34,20	13,34,20	TOTAL 101	16,99,46
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
22,64,490	35,00	35,00	01. Salaries	28,08
1,49,930	1,00	1,00	02. Wages	5,28
	1,00	1,00	06. Medical Treatment	4,50
71,718	1,00	1,00	11. Domestic travel expenses	64
3,12,278	50	50	13. Office Expenses	1,80
	50	50	51. Motor Vehicles	34
27,98,416	39,00	39,00	TOTAL (02)	40,64
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
	10,00	10,00	01. Salaries	7,86
	1,00	1,00	02. Wages	4,30
	50	50	06. Medical Treatment	50
24,000	30	30	11. Domestic travel expenses	17
70,000	50	50	13. Office Expenses	50
94,000	12,30	12,30	TOTAL (03)	13,33
28,92,416	51,30	51,30	TOTAL 102	53,97
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
34,14,612	26,00	26,00	01. Salaries	42,34
	50	50	06. Medical Treatment	1,50
29,985	90	90	11. Domestic travel expenses	64
39,900	60	60	13. Office Expenses	75
	10	10	51. Motor Vehicles	34
34,84,497	28,10	28,10	TOTAL (01)	45,57
34,84,497	28,10	28,10	TOTAL 104	45,57
14,52,16,753	14,13,60	14,13,60	TOTAL 06	17,99,00
			80 GENERAL	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
19,285	6,60	6,60	01. Salaries	24
	50	50	02. Wages	5,00
	1,00	1,00	06. Medical Treatment	10,00
	50	50	11. Domestic travel expenses	3,44
	1,00	1,00	13. Office Expenses	20,00
	30	30	16. Publications	
	40	40	50. Other Charges	6,00
19,285	10,30	10,30	TOTAL (01)	44,68
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
29,35,477	32,00	32,00	01. Salaries	36,40
82,383	2,00	2,00	06. Medical Treatment	5,00
	50	50	11. Domestic travel expenses	2,15
45,135	1,00	1,00	13. Office Expenses	10,00
	20	20	16. Publications	
	50	50	50. Other Charges	5,00
30,62,995	36,20	36,20	TOTAL (02)	58,55
30,82,280	46,50	46,50	TOTAL 004	1,03,23
			800 OTHER EXPENDITURE-	
			(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
5,79,52,676	4,00,00	4,00,00	TOTAL 800	6,05,70
6,10,34,956	4,46,50	4,46,50	TOTAL 80	7,08,93
269,02,44,592	2,24,38,25	2,24,38,25	TOTAL STATE SCHEMES	2,99,16,51
269,02,44,592	2,24,38,25	2,24,38,25	TOTAL 2210	2,99,16,51
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
3,96,54,145	1,50,00	1,50,00	01. Salaries	4,40,00
14,802	50	50	02. Wages	15,00
1,78,670	10,00	10,00	06. Medical Treatment	90
3,84,718	10,00	10,00	11. Domestic travel expenses	5,10
1,75,000	3,40	3,40	13. Office Expenses	62,00
	5,00	5,00	14. Rents, Rates and Taxes	
23,439	2,00	2,00	51. Motor Vehicles	
4,04,30,774	1,80,90	1,80,90	TOTAL (01)	5,23,00
			(06) Post Partum Programme at District Level. (Previously 03)	
	58,70	58,70	01. Salaries	2,34,00
	3,00	3,00	06. Medical Treatment	72
	50	50	11. Domestic travel expenses	2,55
	1,20	1,20	13. Office Expenses	6,20
	50	50	50. Other Charges	1,40
	63,90	63,90	TOTAL (06)	2,44,87

GRANT - 26

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
57,24,286			(06) Post Partum Programme at District Level	
1,12,500			01. Salaries	
1,19,826			06. Medical Treatment	
49,226			13. Office Expenses	
			50. Other Charges	
60,05,838			TOTAL (06)	
			TOTAL 101	7,67,87
4,64,36,612	2,44,80	2,44,80	103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
99,99,712	1,10,00	1,10,00	01. Salaries	5,25,00
1,85,058	3,00	3,00	06. Medical Treatment	90
	2,00	2,00	11. Domestic travel expenses	7,65
39,385	1,00	1,00	13. Office Expenses	12,40
	10	10	16. Publications	
	80	80	21. Supplies and Materials	
29,435	60	60	50. Other Charges	3,50
	50	50	51. Motor Vehicles	
	80	80	52. Machinery and Equipment	
1,02,53,590	1,18,80	1,18,80	TOTAL (01)	5,49,45
1,02,53,590	1,18,80	1,18,80	TOTAL 103	5,49,45
5,66,90,202	3,63,60	3,63,60	TOTAL STATE SCHEMES	13,17,32
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
2,62,99,299	8,05,89	8,05,89	01. Salaries	59,90
4,42,410	5,00	5,00	02. Wages	6,00
1,72,840	10,00	10,00	06. Medical Treatment	8,00
3,44,415	10,00	10,00	11. Domestic travel expenses	5,00
	7,50	7,50	13. Office Expenses	4,00
	6,10	6,10	51. Motor Vehicles	2,00
2,72,58,964	8,44,49	8,44,49	TOTAL (02)	84,90
2,72,58,964	8,44,49	8,44,49	TOTAL 001	84,90
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
88,09,688	2,70,20	2,70,20	01. Salaries	2,75,00
	5,00	5,00	06. Medical Treatment	6,00
1,630	4,00	4,00	11. Domestic travel expenses	4,00
52,988	5,00	5,00	13. Office Expenses	6,00
	15,00	15,00	34. Scholarships and Stipends	15,00
88,64,306	2,99,20	2,99,20	TOTAL (02)	3,06,00
88,64,306	2,99,20	2,99,20	TOTAL 003	3,06,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
12,94,65,203	17,82,00	17,82,00	01. Salaries	1,50,23
2,89,172	16,50	16,50	06. Medical Treatment	15,00
1,52,810	6,00	6,00	11. Domestic travel expenses	6,00
25,000	5,50	5,50	13. Office Expenses	5,50
			51. Motor Vehicles	
12,99,32,185	18,10,00	18,10,00	TOTAL (02)	1,76,73
12,99,32,185	18,10,00	18,10,00	TOTAL 101	1,76,73
			102 URBAN FAMILY WELFARE SERVICES-	
			(01) Urban Family Welfare Centres	
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	
			51. Motor Vehicles	
48,71,078	1,03,00	1,03,00	TOTAL (01)	1,00,50
48,71,078	1,03,00	1,03,00	TOTAL 102	1,00,50
17,09,26,533	30,56,69	30,56,69	TOTAL CENTRALLY SPONSORED S	6,68,13
22,76,16,735	34,20,29	34,20,29	TOTAL 2211	19,85,45
			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
			(06) Construction of No. 3 Water Sources Providing Barbed Wire, Fencing and laying of pipe line at Civil Hospital, Jowai.	
	10,00	10,00	53. Major Works	7,10
	10,00	10,00	TOTAL (06)	7,10
			(07) Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.	

GRANT - 26

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20,00	20,00	53. Major Works	71,00
	20,00	20,00	TOTAL (07)	71,00
			(08) Upgradation of Shillong Civil Hospital under Basic Services.	
99,76,298	1,00,00	1,00,00	53. Major Works	35,50
99,76,298	1,00,00	1,00,00	TOTAL (08)	35,50
			(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.	
99,99,321	1,00,00	1,00,00	53. Major Works	71,00
99,99,321	1,00,00	1,00,00	TOTAL (09)	71,00
			(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	
	2,00,00	2,00,00	53. Major Works	71,00
	2,00,00	2,00,00	TOTAL (10)	71,00
			(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	
62,90,630	50,00	50,00	53. Major Works	71,00
62,90,630	50,00	50,00	TOTAL (11)	71,00
			(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	
79,48,489	1,00,00	1,00,00	53. Major Works	35,50
79,48,489	1,00,00	1,00,00	TOTAL (12)	35,50
			(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.	
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
			(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.	
97,98,846	50,00	50,00	53. Major Works	35,50
97,98,846	50,00	50,00	TOTAL (14)	35,50
			(15) Improvement of Shillong Civil Hospital	
1,73,78,024	2,00,00	2,00,00	53. Major Works	71,00
1,73,78,024	2,00,00	2,00,00	TOTAL (15)	71,00
			(16) Improvement of Ganesh Das Hospital, Shillong	
1,90,65,396	3,00,00	3,00,00	53. Major Works	1,42,00
1,90,65,396	3,00,00	3,00,00	TOTAL (16)	1,42,00
			(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
1,74,87,045	5,00,00	5,00,00	TOTAL (17)	71,00
			(18) Upgradation/Improvement of Tura Civil Hospital	
1,49,99,123	1,00,00	1,00,00	53. Major Works	1,42,00
1,49,99,123	1,00,00	1,00,00	TOTAL (18)	1,42,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,38,95,764	1,00,00	1,00,00	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital	
			53. Major Works	35,50
1,38,95,764	1,00,00	1,00,00	TOTAL (19)	35,50
			(27) Renovation and Improvement of Mairang Hospital (Previously 20)	
72,98,096	50,00	50,00	53. Major Works	35,50
72,98,096	50,00	50,00	TOTAL (27)	35,50
			(22) Upgradation of Baghmara CHCs to Hospital	
1,28,47,353	1,00,00	1,00,00	53. Major Works	35,50
1,28,47,353	1,00,00	1,00,00	TOTAL (22)	35,50
			(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
	50,00	50,00	TOTAL (23)	35,50
			(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)	
			(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-	

GRANT - 26

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,49,99,396	2,00,00	2,00,00	(01) Construction of Nurses Training School Cum- hostel including Staff Quarter-	
			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
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

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,05,75,715	1,00,00	1,00,00	(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura- 53. Major Works	35,50
1,05,75,715	1,00,00	1,00,00	TOTAL (05)	35,50
	50,00	50,00	(06) Construction of DM & HO,s Office at Baghmara- 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-	
29,98,983	50,00	50,00	(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc. 53. Major Works	21,30
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	
			(05) Construction of Office of the Commissioner of Food Safety (Previously 01) 53. Major Works	
			TOTAL (05)	
			(02) Construction of Office of The Assistant Commissioner of Food Safety 53. Major Works	
			TOTAL (02)	
2,83,58,370			(03) Renovation & Improvement of Pasteur Institute. 53. Major Works	
2,83,58,370			TOTAL (03)	
2,83,58,370			TOTAL 106	
2,83,58,370			TOTAL 04	
45,80,18,495	80,00,00	80,00,00	<u>TOTAL STATE SCHEMES</u>	58,14,90
45,80,18,495	80,00,00	80,00,00	TOTAL 4210	58,14,90
3375,87,98,22	3,38,58,54	3,38,58,54	GRAND TOTAL	3,77,16,86