

GRANT - 26

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	17,64,27,88	41,02,00	18,05,29,88
Charged	-	-	-

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

Health And Family Welfare

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1013,12,20,366 4,42,72,748	522,94,37,634 60,91,82,252	9,14,12,88 17,34,91	5,60,08,33 66,36,06	9,84,06,30 79,82,30	5,80,54,70 23,05,70	REVENUE SECTION B-Social Services 2210 MEDICAL AND PUBLIC HEALTH 2211 FAMILY WELFARE C-Economic Services 2552 NORTH EASTERN AREAS CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	10,48,03,47 77,03,80	6,17,66,41 21,54,20
1,62,00,000	79,37,15,954	1,85,10	58,14,90	11,16	28,56,84	GRAND TOTAL	4,51,50	36,50,50
1019.16.93.114	663.23.35.840	9.33.32.89	6,84,59,29	10,63,99,76	6,32,17,24	REVENUE SECTION B-Social Services 2210 MEDICAL AND PUBLIC HEALTH	11,29,58,77	6,75,71,11

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
12,07,96,822	19,59,44,623	10,82,67	16,53,38	9,89,61	18,69,38	001 DIRECTION AND ADMINISTRATION-	10,19,77	21,71,96
28,12,44,657		60,08,00		60,08,00		104 MEDICAL STORES DEPOTS-	7,39	
35,39,658	41,24,170	49,16	50,55	42,20	50,55	109 SCHOOL HEALTH SCHEMES-	41,93	49,89
16,67,97,456	185,07,57,450	19,76,89	1,91,27,37	25,35,80	2,03,36,88	110 HOSPITALS AND DISPENSARIES	20,77,72	1,97,97,59
31,61,00,000		29,95,00		35,66,62		200 OTHER HEALTH SCHEMES-	44,12,04	
88,84,78,593	205,08,26,243	1,21,11,72	2,08,31,30	1,31,42,23	2,22,56,81	TOTAL 01	75,58,85	2,20,19,44
						02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES		
						001 Direction and Administration		
38,69,000	98,33,054	5,01,28	1,22,46	1,50,28	1,21,96	101 AYURVEDA	5,04,00	1,15,21
	2,57,18,079	28	3,09,92	2,89	3,09,92	102 HOMEOPATHY-	3,00	2,97,56
38,69,000	3,55,51,133	5,01,56	4,32,38	1,53,17	4,31,88	TOTAL 02	5,07,00	4,12,77
						03 RURAL HEALTH SERVICES - ALLOPATHY		
	14,74,72,988		16,85,21		16,85,21	101 HEALTH SUB-CENTRES		17,27,27
	158,87,28,356		1,74,99,35		1,80,99,35	103 PRIMARY HEALTH CENTRE.		2,12,31,41
	59,46,90,241		62,45,37		62,45,37	104 COMMUNITY HEALTH CENTRES-		64,19,03
	27,64,94,235		31,92,09		31,92,09	110 HOSPITALS AND DISPENSARIES		32,13,19
	260,73,85,820		2,86,22,02		2,92,22,02	TOTAL 03		3,25,90,90
						05 MEDICAL EDUCATION, TRAINING AND RESEARCH		
3,78,20,614	11,37,28,158	2,46,05	9,08,00	3,17,91	9,08,00	105 ALLOPATHY-	3,65,98	13,51,69
3,78,20,614	11,37,28,158	2,46,05	9,08,00	3,17,91	9,08,00	TOTAL 05	3,65,98	13,51,69
						06 PUBLIC HEALTH		
11,10,000		6,78,43				003 TRAINING-	15,50	
162,18,97,008	35,51,82,988	53,16,66	41,00,81	16,79,50	41,00,81	101 PREVENTION AND CONTROL OF DISEASES-	17,28,21	40,86,81
78,25,074	1,25,67,777	1,20,01	2,04,82	1,31,50	2,04,82	102 PREVENTION of Food Adulteration	1,49,19	2,07,21
3,20,07,809	94,65,225	3,57,73	81,54	3,61,11	81,54	104 DRUG CONTROL-	3,35,30	1,43,80
11,16,40,770		13,89,71		13,84,15		106 MANUFACTURE OF SERA/ VACCINE	15,37,81	
1,60,82,034		3,37,80		2,67,03		107 PUBLIC HEALTH LABORATORIES-	3,04,88	
179,05,62,695	37,72,15,990	82,00,34	43,87,17	38,23,29	43,87,17	TOTAL 06	40,70,89	44,37,82
						80 GENERAL		
55,12,207	47,30,290	1,32,21	2,21,76	1,44,83	2,43,12	004 HEALTH STATISTICS AND EVALUATION-	1,15,36	1,53,79

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
				1,07,22		101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)	5,55,56	
221,83,34,503	4,00,00,000	2,43,18,00	6,05,70	2,54,84,65	6,05,70	800 OTHER EXPENDITURE-	3,18,11,53	8,00,00
222,38,46,710	4,47,30,290	2,44,50,21	8,27,46	2,57,36,70	8,48,82	TOTAL 80	3,24,82,45	9,53,79
494,45,77,612	522,94,37,634	4,55,09,88	5,60,08,33	4,31,73,30	5,80,54,70	TOTAL STATE SCHEMES	4,49,85,17	6,17,66,41
						CENTRALLY SPONSORED SCHEMES		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
30,58,234		93,00		93,00		001 DIRECTION AND ADMINISTRATION-	96,30	
30,58,234		93,00		93,00		TOTAL 01	96,30	
						02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES		
8,57,75,000		50,10,00				101 AYURVEDA	50,10,00	
8,57,75,000		50,10,00				TOTAL 02	50,10,00	
						80 GENERAL		
490,99,55,520		3,40,00,00		4,83,40,00		101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)	50,00,00	
490,99,55,520		3,40,00,00		4,83,40,00		800 OTHER EXPENDITURE-	3,98,12,00	
499,87,88,754		3,91,03,00		4,84,33,00		TOTAL 80	4,48,12,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	4,99,18,30	
						CENTRAL SECTOR SCHEMES		
						80 GENERAL		
8,78,54,000		10,00,00		10,00,00		800 OTHER EXPENDITURE-	10,00,00	
8,78,54,000		10,00,00		10,00,00		TOTAL 80	10,00,00	
8,78,54,000		10,00,00		10,00,00		TOTAL CENTRAL SECTOR SCHEMES	10,00,00	
						NLCPR		
						01 URBAN HEALTH SERVICES - ALLOPATHY		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,00,00		8,00,00		800 OTHER EXPENDITURE	8,00,00	
		8,00,00		8,00,00		TOTAL 01	8,00,00	
		8,00,00		8,00,00		TOTAL NLCPR	8,00,00	
						EAP		
						80 GENERAL		
10,00,00,000		50,00,00		50,00,00		800 OTHER EXPENDITURE-	81,00,00	
10,00,00,000		50,00,00		50,00,00		TOTAL 80	81,00,00	
10,00,00,000		50,00,00		50,00,00		TOTAL EAP	81,00,00	
1013,12,20,366	522,94,37,634	9,14,12,88	5,60,08,33	9,84,06,30	5,80,54,70	TOTAL 2210	10,48,03,47	6,17,66,41
						2211 FAMILY WELFARE		
						STATE SCHEMES		
1,00,51,402		5,14,95		1,47,81		001 DIRECTION AND ADMINISTRATION-	1,54,31	
	13,19,55,168		37,41,09		18,11,42	003 TRAINING-	22,20	
87,49,836	2,47,68,213	1,11,16	13,92,87	44,27	3,58,84	101 RURAL FAMILY WELFARE SERVICES-		17,29,45
13,05,562	18,50,887	1,82,80	2,21,10	48,22	91,44	103 MATERNITY AND CHILD HEALTH-	11,66	3,33,49
2,01,06,800	15,85,74,268	8,08,91	53,55,06	2,40,30	22,61,70	104 TRANSPORT-	23,77	35,24
						TOTAL STATE SCHEMES	2,11,94	20,98,18
						CENTRALLY SPONSORED SCHEMES		
1,00,07,036	7,69,58,987	1,70,00	1,88,00	17,52,00	6,00	001 DIRECTION AND ADMINISTRATION-	18,13,62	6,04
1,41,58,912	1,84,86,950	3,34,50	5,60,00	8,46,50	27,00	003 TRAINING-	8,04,06	46,20
	34,95,25,808		4,32,50	46,27,00	5,50	101 RURAL FAMILY WELFARE SERVICES-	47,76,16	
	56,36,239		1,00,50	95,00	5,50	102 URBAN FAMILY WELFARE SERVICES-	98,02	3,78
		4,21,50		4,21,50		103 MATERNITY AND CHILD HEALTH-		
2,41,65,948	45,06,07,984	9,26,00	12,81,00	77,42,00	44,00	TOTAL CENTRALLY SPONSORED SCHEMES	74,91,86	56,02
4,42,72,748	60,91,82,252	17,34,91	66,36,06	79,82,30	23,05,70	TOTAL 2211	77,03,80	21,54,20
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
						N.E.C		
						239 MEDICAL AND PUBLIC HEALTH		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						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		
	47,74,41,607		17,11,10		10,48,64	110 HOSPITAL & DISPENSARIES-	2,00,00	22,10,00
	32,89,315		71,00		71,00	200 OTHER HEALTH SCHEMES-		2,50,00
	48,07,30,922		17,82,10		11,19,64	TOTAL 01	2,00,00	24,60,00
						02 RURAL HEALTH SERVICES		
	2,27,45,572		2,84,00		1,52,00	101 HEALTH SUB-CENTRES		
	8,15,13,835		14,20,00		5,00,00	103 PRIMARY HEALTH CENTRES.		2,00,50
	18,69,05,976		22,43,60		10,00,00	104 COMMUNITY HEALTH CENTRES.		8,00,00
	1,18,20,655		63,90		63,90	800 OTHER EXPENDITURE-		60,00
	30,29,86,038		40,11,50		17,15,90	TOTAL 02		10,60,50
						03 MEDICAL EDUCATION TRAINING AND RESEARCH		
	49,99,864		21,30		21,30	200 OTHER SYSTEMS		30,00
	49,99,864		21,30		21,30	TOTAL 03		30,00
						04 PUBLIC HEALTH		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,62,00,000		1,85,10		11,16		106 MANUFACTURE OF SERA/VACCINE	2,51,50	1,00,00
1,62,00,000		1,85,10		11,16		TOTAL 04	2,51,50	1,00,00
1,62,00,000	78,87,16,824	1,85,10	58,14,90	11,16	28,56,84	TOTAL STATE SCHEMES	4,51,50	36,50,50
						CENTRALLY SPONSORED SCHEMES		
	49,99,130					01 Urban Health Services		
	49,99,130					110 HOSPITAL & DISPENSARIES-		
						TOTAL 01		
	49,99,130					TOTAL CENTRALLY SPONSORED SCHEMES		
1,62,00,000	79,37,15,954	1,85,10	58,14,90	11,16	28,56,84	TOTAL 4210	4,51,50	36,50,50
1,62,00,000	79,37,15,954	9,33,32,89	6,84,59,29	10,63,99,76	6,32,17,24	GRAND TOTAL	11,29,58,77	6,75,71,11
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2210 MEDICAL AND PUBLIC HEALTH		
						STATE SCHEMES		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Health Directorate-		
5,00,72,426		5,57,51		5,50,80		01. Salaries	5,83,29	
12,29,307		11,00		11,00		02. Wages	13,20	
- 3,61,638		16,50		16,50		06. Medical Treatment	18,15	
1,37,920		2,58		2,58		11. Domestic travel expenses	2,00	
7,62,237		20,00		20,00		13. Office Expenses	13,81	
1,79,424		8,90		8,90		21. Supplies and Materials	8,90	
						26. Advertising and Publicity		
3,93,778		5,00		5,00		50. Other Charges	10,00	
3,07,68,726		1,36,52				51. Motor Vehicles	60,61	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
8,31,82,180		7,58,01		6,14,78		TOTAL (01)	7,09,96	
1,71,37,684	2,85,62,311	2,13,78	2,72,86	1,88,51	2,72,86	(02) Establishment of Engineering Wing-	1,82,20	3,50,16
2,50,558	8,79,723	6,00	12,00		12,00	01. Salaries		
5,38,954		11,00	12,00		12,00	02. Wages		
39,566	2,24,000	86	2,87		2,87	06. Medical Treatment		
1,60,865	6,37,295	5,00	11,00		11,00	11. Domestic travel expenses		
	1,00,000		57		57	13. Office Expenses	1,84	2,15
	79,890	69	3,44		3,44	14. Rents, Rates and Taxes		
1,81,27,627	3,04,83,219	2,37,33	3,14,74	1,88,51	3,14,74	51. Motor Vehicles	40	61
						TOTAL (02)	1,84,44	3,52,92
	8,48,53,998		9,10,14		9,10,14	(03) District Medical Officer(Civil Surgeon's Offices)-		
	1,09,66,559		1,42,40		1,42,40	01. Salaries		9,88,45
	31,22,007		20,00		20,00	02. Wages		1,70,88
	5,14,907		5,67		5,67	06. Medical Treatment		22,00
	58,63,946		44,00		44,00	11. Domestic travel expenses		6,04
	2,88,000		57		57	13. Office Expenses		48,00
	10,59,875					14. Rents, Rates and Taxes		63
	10,19,491		9,65		9,65	50. Other Charges		
	10,76,88,783		11,32,43		11,32,43	51. Motor Vehicles		4,65
						TOTAL (03)		12,40,65
	75,24,597		91,76		91,76	(04) Reserve Medical Subordinate Offices-		
	- 10,00,000		3,00		3,00	01. Salaries		87,65
	1,10,710		85		85	06. Medical Treatment		
	1,01,709		1,40		1,40	11. Domestic travel expenses		89
	67,37,016		97,01		97,01	13. Office Expenses		1,21
						TOTAL (04)		89,75

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,00,765		12,17		12,17	(17) Establishment of Acquire Immuno Defeciency Syndrome. (Previously 05)		
	5,72,500		1,50		1,50		01. Salaries	9,33
	94,560		21		21		06. Medical Treatment	
	29,173		1,00		1,00		11. Domestic travel expenses	22
	14,96,998		14,88		14,88	13. Office Expenses		65
						51. Motor Vehicles		
						TOTAL (17)		10,20
10,87,102		12,10		11,96		(06) Ophthalmic Cell in the Directorate-		
		1,30		1,30		01. Salaries	12,66	
		34		34		06. Medical Treatment	1,43	
		50		50		11. Domestic travel expenses	36	
10,87,102		14,24		14,10		13. Office Expenses	25	
						TOTAL (06)	14,70	
5,33,553		5,92		5,87		(07) Meghalaya State Health Advisory Board-		
26,661		1,00		1,00		01. Salaries	6,22	
5,748		43		43		06. Medical Treatment	1,10	
9,000		50		50		11. Domestic travel expenses	45	
5,74,962		7,85		7,80		13. Office Expenses	28	
						50. Other Charges		
						TOTAL (07)	8,05	
	48,49,169		53,40		53,40	(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)		
			3,00		3,00	01. Salaries		56,49
	95,820		68		68	02. Wages		
	2,67,664		3,50		3,50	06. Medical Treatment		3,30
	1,85,752		1,38		1,38	11. Domestic travel expenses		71
	53,98,405		61,96		61,96	13. Office Expenses		3,09
						51. Motor Vehicles		81
						TOTAL (18)		64,40
1,34,81,482	4,33,44,849					(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)		
53,472	7,95,353	1,78	32,36	46,78	2,48,36	13. Office Expenses		
1,35,34,954	4,41,40,202	1,78	32,36	46,78	2,48,36	14. Rents, Rates and Taxes	28,70	3,88,36
						TOTAL (13)	28,70	3,88,36

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
20,31,000		22,00		22,00		(20) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board. (Previously 11) 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (20)	25,00	
		2,00		2,00			2,20	
87,000		1,29		1,29				
60,000		3,00		3,00				80
4,99,000		3		3				15,00
26,77,000		10,00		64,18			43,00	
		38,32		92,50		(21) State Mental Health Authority (SMHA) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 30. Other Contractual Services 50. Other Charges TOTAL (21)		
6,66,305		20		20			21	
		5,97		5,97			6,32	
9,46,692								
		8,57		8,57			10,00	
		10,40		10,40			10,15	
16,12,997						TOTAL (21)	26,68	
		25,14		25,14		(22) Payment for Medical Treatment and Advance 06. Medical Treatment TOTAL (22)	4,24	25,68
							4,24	25,68
12,07,96,822	19,59,44,623	10,82,67	16,53,38	9,89,61	18,69,38	TOTAL 001	10,19,77	21,71,96
						104 MEDICAL STORES DEPOTS- (02) Establishment of Central Medical Store. 13. Office Expenses	7,39	
6,77,262		8,00		8,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
28,05,67,395		60,00,00		60,00,00		21. Supplies and Materials 50. Other Charges 51. Motor Vehicles		
28,12,44,657		60,08,00		60,08,00		TOTAL (02)	7,39	
28,12,44,657		60,08,00		60,08,00		TOTAL 104	7,39	
						109 SCHOOL HEALTH SCHEMES-		
						(01) School Health Unit-		
34,49,772	40,29,765	44,91	45,12	37,95	45,12	01. Salaries	38,37	48,76
63,716		2,00	4,00	2,00	4,00	06. Medical Treatment	2,20	
24,240	59,905	43	43	43	43	11. Domestic travel expenses	45	45
1,930	34,500	1,00	1,00	1,00	1,00	13. Office Expenses	51	68
		82		82		51. Motor Vehicles	40	
35,39,658	41,24,170	49,16	50,55	42,20	50,55	TOTAL (01)	41,93	49,89
35,39,658	41,24,170	49,16	50,55	42,20	50,55	TOTAL 109	41,93	49,89
						110 HOSPITALS AND DISPENSARIES		
						(01) Shillong Civil Hospital (including improvement thereof)		
	40,68,81,917		45,89,17		51,89,17	01. Salaries		48,34,49
	63,18,206		60,00		60,00	06. Medical Treatment		
	4,22,271		6,45		6,45	11. Domestic travel expenses		6,77
	1,43,23,972		43,00		43,00	13. Office Expenses		50,00
	1,57,23,142		89,00		89,00	21. Supplies and Materials		89,00
	1,79,290		76		76	27. Minor Works		1,00
			15,00		15,00	30. Other Contractual Services		
	3,63,905					50. Other Charges		
	4,55,839		2,76		2,76	51. Motor Vehicles		1,21
	13,21,78,749		4,00,00		4,00,00	52. Machinery and Equipment		
	57,68,47,291		52,06,14		58,06,14	TOTAL (01)		49,82,47
						(02) Ganesh Das Hospital (inc improvement thereof)		
	26,89,39,747		31,81,04		31,81,04	01. Salaries		31,32,88
	7,48,332		7,00		7,00	02. Wages		17,75
	28,54,699		30,00		30,00	06. Medical Treatment		33,00
	4,94,694		2,36		2,36	11. Domestic travel expenses		1,62
	8,11,960		32,00		32,00	13. Office Expenses		20,06

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	37,74,958		80,10		80,10	21. Supplies and Materials		80,10
	4,000		76		76	27. Minor Works		1,00
	4,39,419					30. Other Contractual Services		5,76
	3,99,723		2,76		2,76	50. Other Charges		
	5,48,54,364		2,50,00		2,50,00	51. Motor Vehicles		2,48
	33,33,21,896		35,86,02		35,86,02	52. Machinery and Equipment		
						TOTAL (02)		32,94,65
11,75,82,533		13,42,97		18,93,41		(03) R.P.Chest Hospital (including improvement thereof)-		
4,19,421		2,00		4,82		01. Salaries	13,69,72	
8,02,513		11,00		11,00		02. Wages	5,78	
34,640		1,07		1,07		06. Medical Treatment	12,10	
13,53,738		16,00		16,00		11. Domestic travel expenses	1,12	
13,58,364		39,16		39,16		13. Office Expenses	14,77	
2,000						21. Supplies and Materials	39,16	
2,000						27. Minor Works	2,00	
2,000						50. Other Charges		
15,21,960		1,38		1,85		51. Motor Vehicles	1,01	
		15,00		15,00		52. Machinery and Equipment		
12,30,79,169		14,28,58		19,82,31		TOTAL (03)	14,45,66	
	9,15,63,670		18,20		88,16	(04) Jowai Civil Hospital(including improvement thereof)		
	13,44,314		7,00		7,00	01. Salaries		10,66,63
	7,11,446		10,00		10,00	02. Wages		19,00
	93,200		1,29		1,29	06. Medical Treatment		11,00
	37,36,388		30,00		30,00	11. Domestic travel expenses		1,35
	31,36,446		53,40		53,40	13. Office Expenses		33,68
	17,900		76		76	21. Supplies and Materials		53,40
						27. Minor Works		40

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,79,051					50. Other Charges		
	81,493		1,38		1,38	51. Motor Vehicles		81
	1,43,26,105		1,30,00		1,30,00	52. Machinery and Equipment		
	11,52,90,013		2,52,03		3,21,99	TOTAL (04)		11,86,27
	17,04,30,988		21,71,54		27,71,54	(05) Tura Civil Hospital(including improvement thereof)-		
	4,40,127		3,00		3,00	01. Salaries		21,77,42
	22,67,639		15,00		15,00	02. Wages		3,60
	4,49,886		3,44		3,44	06. Medical Treatment		16,50
	13,39,786		30,00		30,00	11. Domestic travel expenses		3,61
	89,32,747		89,00		89,00	13. Office Expenses		21,70
	89,32,747		91		91	21. Supplies and Materials		89,00
	4,10,702					27. Minor Works		1,00
	3,39,604		2,76		2,76	50. Other Charges		
	1,81,44,141		2,00,00		2,00,00	51. Motor Vehicles		1,41
	21,16,88,367		25,15,65		31,15,65	52. Machinery and Equipment		
						TOTAL (05)		23,14,24
	26,32,952		34,48		34,48	(06) Leper Hospital Colony-		
	1,49,622		2,00		2,00	01. Salaries		30,67
			1,00		1,00	02. Wages		2,40
	25,970		27		27	06. Medical Treatment		
	53,936		1,00		1,00	11. Domestic travel expenses		28
	20,000		2,31		2,31	13. Office Expenses		77
	30,000					21. Supplies and Materials		2,31
						50. Other Charges		
	29,12,480		41,06		41,06	52. Machinery and Equipment		
						TOTAL (06)		36,43
64,52,811		61,79		70,98		(07) Establishment of T.B.Centre and Isolation Beds-		
						01. Salaries	75,17	
57,345		1,20		1,20		02. Wages		
		21		21		06. Medical Treatment	1,32	
29,067		1,00		1,00		11. Domestic travel expenses	22	
						13. Office Expenses	65	
						51. Motor Vehicles	32	

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
65,39,223		64,20		73,39		TOTAL (07)	77,68	
19,85,465	20,12,808	30,07	31,16	21,84	31,16	(08) Establishment of STD(V.D.) Clinics-		
		1,00	1,50	1,00	1,50	01. Salaries	22,39	24,19
3,840	13,944	21	55	21	55	06. Medical Treatment	1,10	
5,814	49,232	80	1,20	80	1,20	11. Domestic travel expenses	42	38
						13. Office Expenses	57	71
						52. Machinery and Equipment		
19,95,119	20,75,984	32,08	34,41	23,85	34,41	TOTAL (08)	24,48	25,28
1,19,56,234		1,32,76		1,31,52		(09) Establishment of Blood Bank-		
87,950		2,00		2,50		01. Salaries	1,39,28	
		3		13		06. Medical Treatment	2,75	
6,39,992		5,00		11,00		11. Domestic travel expenses	14	
36,611		11		11		13. Office Expenses	8,70	
		2		2		14. Rents, Rates and Taxes	12	
21,16,897		14,24		14,24		16. Publications	3	
4,72,418		3,19		6,19		21. Supplies and Materials	14,24	
		56,00		56,00		27. Minor Works	20,00	
						30. Other Contractual Services	93,00	
						50. Other Charges		
29,952		69		69		51. Motor Vehicles	6,06	
3,12,324		11,00		11,00		52. Machinery and Equipment	12,00	
1,56,52,378		2,25,04		2,33,40		TOTAL (09)	2,96,32	
56,22,608		60,33		61,85		(10) Establishment of Psychiatric Clinic-		
1,18,364		1,00		1,00		01. Salaries	65,50	
7,577		21		21		06. Medical Treatment	1,10	
6,000		1,00		1,00		11. Domestic travel expenses	22	
						13. Office Expenses	53	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
57,54,549		62,54		64,06		TOTAL (10)	67,35	
39,36,570		43,07		43,30		(11) B.C.G.Programme-		
		1,00		1,00		01. Salaries	45,86	
		21		21		06. Medical Treatment	1,10	
5,750		1,00		1,00		11. Domestic travel expenses	22	
						13. Office Expenses	53	
						51. Motor Vehicles	32	
39,42,320		45,28		45,51		TOTAL (11)	48,03	
	27,17,548		30,15	30,15		(12) Trachoma Control Programme:-		
			1,50	1,50		01. Salaries		31,66
			50	50		06. Medical Treatment		
	49,379		1,00	1,00		11. Domestic travel expenses		54
						13. Office Expenses		75
	27,66,927		33,15	33,15		TOTAL (12)		32,95
						(13) Visual Impairment-		
						<i>01 Central Mobile Unit State Headquarter.</i>		
98,32,698		1,14,05		1,08,16		01. Salaries	1,14,54	
		2,00		2,00		06. Medical Treatment	2,20	
		43		43		11. Domestic travel expenses	45	
2,000	7,139	2,00		2,00		13. Office Expenses	1,01	
		69		69		51. Motor Vehicles		
98,34,698	7,139	1,19,17		1,13,28		TOTAL 01	1,18,20	
						<i>02 Mobile Unit District Headquarter.</i>		
	15,40,244		20,60	17,60		01. Salaries		17,94
			2,00	1,00		06. Medical Treatment		
	33,830		32	17		11. Domestic travel expenses		34
	1,03,995		2,00	1,00		13. Office Expenses		1,50
	29,891		68	34		51. Motor Vehicles		32
	17,07,960		25,60	20,11		TOTAL 02		20,10
						<i>03 Development of District Hospitals.</i>		
	25,28,655		23,36	23,36		01. Salaries		29,46
			1,70	1,70		06. Medical Treatment		
	9,690		34	34		11. Domestic travel expenses		36

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	23,099		1,00		1,00	13. Office Expenses		62
	25,61,444		26,40		26,40	TOTAL 03		30,44
98,34,698	42,76,543	1,19,17	52,00	1,13,28	46,51	TOTAL (13)	1,18,20	50,54
	93,14,398		97,26		97,26	(14) Artificial Limb Fitting Centre Attached to Civil Hospital-		
			1,50		1,50	01. Salaries		1,08,50
			21		21	06. Medical Treatment		
	44,952		1,00		1,00	11. Domestic travel expenses		22
	93,59,350		99,97		99,97	13. Office Expenses		72
						TOTAL (14)		1,09,44
	37,25,86,059		41,77,96		41,77,96	(16) Upgradation of 30 Bedded CHC to Hospital.		
	1,31,716		1,50		1,50	01. Salaries		43,40,26
	15,45,238		9,00		9,00	02. Wages		1,80
	8,75,848		3,87		3,87	06. Medical Treatment		9,90
	6,39,522		8,00		8,00	11. Domestic travel expenses		4,05
	18,00,284		26,70		26,70	13. Office Expenses		7,20
						21. Supplies and Materials		26,70
	1,95,450					30. Other Contractual Services		7,45
	1,49,791		1,38		1,38	50. Other Charges		
	43,94,548		80,00		80,00	51. Motor Vehicles		73
	38,23,18,456		43,08,41		43,08,41	52. Machinery and Equipment		
						TOTAL (16)		43,98,09
	6,21,56,965		7,18,90		7,18,90	(17) Meghalaya Institute of Mental Health and Neurological Sciences-		
	2,80,000		3,00		3,00	01. Salaries		7,24,07
	18,36,980		10,00		10,00	02. Wages		3,60
	35,670		1,29		1,29	06. Medical Treatment		11,00
	4,10,605		10,00		10,00	11. Domestic travel expenses		1,35
						13. Office Expenses		7,05

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	17,14,367		15,00		15,00	21. Supplies and Materials		15,00
	84,759		82		82	50. Other Charges		
	1,75,646		10,00		10,00	51. Motor Vehicles		61
	6,66,94,992		7,69,01		7,69,01	52. Machinery and Equipment		
						TOTAL (17)		7,62,68
	28,93,093		36,97		36,97	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong		
			1,00		1,00	01. Salaries		33,70
	60,000		21		21	06. Medical Treatment		
	59,809		2,00		2,00	11. Domestic travel expenses		22
	30,12,902		40,18		40,18	13. Office Expenses		1,30
						50. Other Charges		
						TOTAL (18)		35,22
						(19) Upgradation of Standard of Administration Recommended by 11th Finance Commission-(Hospital)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (19)		
						(20) Waste Management (Hospital).		
						21. Supplies and Materials		
						52. Machinery and Equipment		
						TOTAL (20)		
	10,15,98,055		8,31,36		8,31,36	(22) Women & Child Hospital.		
	6,04,800		3,00		3,00	01. Salaries		11,83,52
	1,20,936		5,00		5,00	02. Wages		3,60
	2,16,516		1,29		1,29	06. Medical Treatment		5,50
	6,39,660		12,00		12,00	11. Domestic travel expenses		3,06
	21,09,576		85,44		85,44	13. Office Expenses		9,20
	89,913					21. Supplies and Materials		85,44
	59,560		2,07		2,07	50. Other Charges		
	1,04,06,100		1,80,00		1,80,00	51. Motor Vehicles		89
	11,58,45,116		11,20,16		11,20,16	52. Machinery and Equipment		
						TOTAL (22)		12,91,21
						(23) District Project on National Cancer Control Programmes.		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
					15,00	13. Office Expenses		
					15,00	30. Other Contractual Services		8,80,00
						TOTAL (23)		8,80,00
						(28) Contribution to State Share towards Scheme under NEC		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (28)		
						(31) Mairang Civil Hospital (including improvement thereof)		
			6,00		6,00	01. Salaries		
	7,56,596		17,80		17,80	02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		3,00
						21. Supplies and Materials		17,80
						27. Minor Works		
						50. Other Charges		
						51. Motor Vehicles		61
	26,82,982		69		69	52. Machinery and Equipment		
			80,00		80,00	TOTAL (31)		21,41
	34,39,578		1,04,49		1,04,49	(32) Mawkyrwat Civil Hospital (including improvement thereof)		
						01. Salaries		31,84
			1,00,00		30,04	02. Wages		7,20
			6,00		6,00	06. Medical Treatment		1,65
			1,50		1,50	11. Domestic travel expenses		1,35
			1,29		1,29	13. Office Expenses		2,50
			5,00		5,00	21. Supplies and Materials		26,70
			26,70		26,70	27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			2,00,00		2,00,00	50. Other Charges		
						51. Motor Vehicles		18,18
						52. Machinery and Equipment		
			3,40,49		2,70,53	TOTAL (32)		89,42
	40,824		2,00		2,00	(33) Nongpoh Civil Hospital (including improvement thereof)		
	35,888					01. Salaries		
						02. Wages		2,40
	44,886		6,00		6,00	06. Medical Treatment		
	11,28,131		21,36		21,36	11. Domestic travel expenses		
	29,921					13. Office Expenses		3,22
	29,884		1,03		1,03	21. Supplies and Materials		21,36
	71,66,608		80,00		80,00	50. Other Charges		
						51. Motor Vehicles		73
						52. Machinery and Equipment		
	84,76,142		1,10,39		1,10,39	TOTAL (33)		27,71
						(34) Khliehriat Civil Hospital (including improvement thereof)		
			2,00		2,00	01. Salaries		
	41,378					02. Wages		2,00
	1,70,000					06. Medical Treatment		
			6,00		6,00	11. Domestic travel expenses		
	1,69,980		14,24		14,24	13. Office Expenses		3,00
	1,09,461					21. Supplies and Materials		14,24
	1,10,000		1,03		1,03	50. Other Charges		
	3,44,599		80,00		80,00	51. Motor Vehicles		81
						52. Machinery and Equipment		80,00
	9,45,418		1,03,27		1,03,27	TOTAL (34)		1,00,05
						(35) Williamnagar Civil Hospital (including improvement thereof)		
			2,00		2,00	01. Salaries		
						02. Wages		2,00
						06. Medical Treatment		
	30,000		6,00		6,00	11. Domestic travel expenses		
	18,01,364		42,72		42,72	13. Office Expenses		3,15
						21. Supplies and Materials		42,72

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	29,260					50. Other Charges		
	18,000		1,38		1,38	51. Motor Vehicles		61
	8,28,800		80,00		80,00	52. Machinery and Equipment		
	27,07,424		1,32,10		1,32,10	TOTAL (35)		48,48
						(36) Baghmara Civil Hospital (including improvement thereof)		
			2,00		2,00	01. Salaries		
						02. Wages		2,00
	29,990		6,00		6,00	06. Medical Treatment		
	42,10,871		64,08		64,08	11. Domestic travel expenses		
	30,000					13. Office Expenses		3,15
	29,687		1,38		1,38	21. Supplies and Materials		64,08
			80,00		80,00	50. Other Charges		
	43,00,548		1,53,46		1,53,46	51. Motor Vehicles		61
						52. Machinery and Equipment		
						TOTAL (36)		69,84
						(37) Ampati Civil Hospital (including improvement thereof)		
			2,00		2,00	01. Salaries		
						02. Wages		2,00
	50,000		6,00		6,00	06. Medical Treatment		
	23,75,552		35,60		35,60	11. Domestic travel expenses		
	30,000					13. Office Expenses		3,00
	50,000		1,38		1,38	21. Supplies and Materials		35,60
	19,72,471		80,00		80,00	50. Other Charges		
	44,78,023					51. Motor Vehicles		61
						52. Machinery and Equipment		
			1,24,98		1,24,98	TOTAL (37)		41,21
16,67,97,456	185,07,57,450	19,76,89	1,91,27,37	25,35,80	2,03,36,88	TOTAL 110	20,77,72	1,97,97,59

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,55,00,000		22,75,00		14,44,47		200 OTHER HEALTH SCHEMES-		
						(02) Contribution toward EMRI 108 (Recurring and Non Recurring)		
						36. Grants-in-aid General (Non-Salary)	13,05,86	
						51. Motor Vehicles		
11,55,00,000		22,75,00		14,44,47		TOTAL (02)	13,05,86	
20,06,00,000		7,20,00		21,22,15		(03) Contribution toward NGO's under PPP (Recurring and Non Recurring)		
						36. Grants-in-aid General (Non-Salary)	31,06,18	
20,06,00,000		7,20,00		21,22,15		TOTAL (03)	31,06,18	
31,61,00,000		29,95,00		35,66,62		TOTAL 200	44,12,04	
88,84,78,593	205,08,26,243	1,21,11,72	2,08,31,30	1,31,42,23	2,22,56,81	TOTAL 01	75,58,85	2,20,19,44
						02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES		
						001 Direction and Administration		
						(01) Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homeopathy (AYUSH).		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL (01)		
						TOTAL 001		
						101 AYURVEDA		
						(02) Establishment of Ayurvedic Dispensaries-		
	94,29,734		1,13,25		1,13,25	01. Salaries		1,09,84
	1,25,805		5,00		4,50	06. Medical Treatment		1,67
	1,43,354		1,71		1,71	11. Domestic travel expenses		1,79
	1,34,161		2,50		2,50	13. Office Expenses		1,91
		28		28		34. Scholarships and Stipends	3,00	

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	98,33,054	28	1,22,46	28	1,21,96	TOTAL (02)	3,00	1,15,21
						(06) Ayush Services under NHM (Previously 03)		
						<i>02 State Share</i>		
38,69,000		5,01,00		1,50,00		36. Grants-in-aid General (Non-Salary)	5,01,00	
38,69,000		5,01,00		1,50,00		<i>TOTAL 02</i>	5,01,00	
38,69,000		5,01,00		1,50,00		TOTAL (06)	5,01,00	
38,69,000	98,33,054	5,01,28	1,22,46	1,50,28	1,21,96	TOTAL 101	5,04,00	1,15,21
						102 HOMEOPATHY-		
	2,19,01,354		2,60,43		2,60,43	(01) Establishment of Homeopathic Dispensaries/ Hospitals-		
			2,00		2,00	01. Salaries		2,55,13
	44,719		3,50		3,50	02. Wages		
	2,05,278		1,71		1,71	06. Medical Treatment		
	2,81,832		4,00		4,00	11. Domestic travel expenses		1,80
		28		2,89		13. Office Expenses		3,41
						34. Scholarships and Stipends	3,00	
	2,24,33,183	28	2,71,64	2,89	2,71,64	TOTAL (01)	3,00	2,60,34
						(04) Establishment of Homeopathic Hospital-		
	31,49,302		36,07		36,07	01. Salaries		36,69
	1,23,595		1,50		1,50	06. Medical Treatment		
			21		21	11. Domestic travel expenses		22
	11,999		50		50	13. Office Expenses		31
	32,84,896		38,28		38,28	TOTAL (04)		37,22
	2,57,18,079	28	3,09,92	2,89	3,09,92	TOTAL 102	3,00	2,97,56
38,69,000	3,55,51,133	5,01,56	4,32,38	1,53,17	4,31,88	TOTAL 02	5,07,00	4,12,77
						03 RURAL HEALTH SERVICES - ALLOPATHY		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	14,63,28,262		16,60,96		16,60,96	101 HEALTH SUB-CENTRES		
	4,33,116		10,00		10,00	(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-		
	3,44,470		9,00		9,00	01. Salaries		17,04,58
	1,37,972		1,72		1,72	02. Wages		12,00
	2,12,700		3,50		3,50	06. Medical Treatment		6,05
	16,468		3		3	11. Domestic travel expenses		1,80
						13. Office Expenses		2,81
						14. Rents, Rates and Taxes		3
						21. Supplies and Materials		
	14,74,72,988		16,85,21		16,85,21	TOTAL (01)		17,27,27
	14,74,72,988		16,85,21		16,85,21	TOTAL 101		17,27,27
						103 PRIMARY HEALTH CENTRE.		
	134,62,06,450		1,48,77,40		1,54,77,40	(01) Other existing and new Primary Health Centres with Indoor Facilities.		
	1,13,36,853		1,35,00		1,35,00	01. Salaries		1,90,00,00
	1,47,65,748		50,00		50,00	02. Wages		1,62,01
	17,35,146		8,17		8,17	06. Medical Treatment		55,00
	28,20,399		35,00		35,00	11. Domestic travel expenses		8,58
	36,000		3		3	13. Office Expenses		31,59
	1,04,09,204		1,06,80		1,06,80	14. Rents, Rates and Taxes		3
	5,19,669					21. Supplies and Materials		1,06,80
	10,51,844		10,35		10,35	50. Other Charges		
	4,29,02,715		4,00,00		4,00,00	51. Motor Vehicles		5,25
						52. Machinery and Equipment		
	143,17,84,028		1,56,22,75		1,62,22,75	TOTAL (01)		1,93,69,26
						(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-		
	10,44,36,765		11,71,36		11,71,36	01. Salaries		12,16,58
	3,85,921		8,00		8,00	02. Wages		9,59
	21,53,411		10,00		10,00	06. Medical Treatment		11,00
	1,31,237		1,71		1,71	11. Domestic travel expenses		1,81
	3,93,343		10,00		10,00	13. Office Expenses		6,96
			44,50		44,50	21. Supplies and Materials		44,50
	4,75,507					50. Other Charges		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	1,53,653		2,07		2,07	51. Motor Vehicles		1,48
	17,38,993		50,00		50,00	52. Machinery and Equipment		
	10,98,68,830		12,97,64		12,97,64	TOTAL (02)		12,91,92
	4,61,57,723		5,24,55		5,24,55	(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.		
	27,300					01. Salaries		5,37,69
	- 1,79,043		5,00		5,00	02. Wages		
	5,62,791		85		85	06. Medical Treatment		5,50
			8,00		8,00	11. Domestic travel expenses		89
	2,99,843		17,80		17,80	13. Office Expenses		6,81
	2,06,884					21. Supplies and Materials		17,80
			2,76		2,76	50. Other Charges		
			20,00		20,00	51. Motor Vehicles		1,54
	4,70,75,498		5,78,96		5,78,96	52. Machinery and Equipment		
	158,87,28,356		1,74,99,35		1,80,99,35	TOTAL (03)		5,70,23
						TOTAL 103		2,12,31,41
						104 COMMUNITY HEALTH CENTRES-		
	52,99,74,398		58,73,77		58,73,77	(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-		
	1,90,05,185		70,00		70,00	01. Salaries		61,73,67
	59,98,247		30,00		30,00	02. Wages		83,99
	15,49,152		8,60		8,60	06. Medical Treatment		33,00
	21,38,880		30,00		30,00	11. Domestic travel expenses		9,03
			3		3	13. Office Expenses		25,69
	76,18,795		89,00		89,00	14. Rents, Rates and Taxes		
	6,79,209					21. Supplies and Materials		89,00
	7,07,086		8,97		8,97	50. Other Charges		
						51. Motor Vehicles		4,65

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,70,19,289		1,35,00		1,35,00	52. Machinery and Equipment		
	59,46,90,241		62,45,37		62,45,37	TOTAL (01)		64,19,03
	59,46,90,241		62,45,37		62,45,37	TOTAL 104		64,19,03
						110 HOSPITALS AND DISPENSARIES		
						(01) Other existing and new Dispensaries with or without Indoor Facilities-		
	16,13,11,818		18,72,39		18,72,39	01. Salaries		18,79,12
	47,23,536		20,60		20,60	02. Wages		24,72
	14,18,452		15,00		15,00	06. Medical Treatment		16,50
	2,38,603		3,01		3,01	11. Domestic travel expenses		3,16
	5,72,373		10,00		10,00	13. Office Expenses		7,86
	1,58,000		6		6	14. Rents, Rates and Taxes		7
			32,04		32,04	21. Supplies and Materials		32,04
	33,975					50. Other Charges		
	2,33,897		2,07		2,07	51. Motor Vehicles		1,40
	11,99,776		50,00		50,00	52. Machinery and Equipment		
	16,98,90,430		20,05,17		20,05,17	TOTAL (01)		19,64,87
						(02) Establishment of T.B. Centres and Isolation Beds		
	6,73,72,895		7,48,26		7,48,26	01. Salaries		7,84,83
	1,13,014		2,00		2,00	02. Wages		2,40
	6,73,630		13,00		13,00	06. Medical Treatment		14,30
	91,520		1,49		1,49	11. Domestic travel expenses		1,56
	4,88,185		7,00		7,00	13. Office Expenses		5,94
	12,29,344		14,24		14,24	21. Supplies and Materials		14,24
	29,000					50. Other Charges		
	29,980		1,37		1,37	51. Motor Vehicles		1,00
						52. Machinery and Equipment		
	7,00,27,568		7,87,36		7,87,36	TOTAL (02)		8,24,27
						(03) Mobile Unit/Vehicles/Staff:-		
	3,03,32,789		3,28,75		3,28,75	01. Salaries		3,53,35
						02. Wages		
	9,02,493		5,45		5,45	06. Medical Treatment		6,00
	49,980		71		71	11. Domestic travel expenses		75
	1,21,594		2,00		2,00	13. Office Expenses		1,62

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	1,04,990		1,09		1,09	21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment		1,00
	3,15,11,846		3,38,00		3,38,00	TOTAL (03)		3,62,72
	50,04,000 60,391					(06) Visual Impairment- 01. Salaries 13. Office Expenses <i>02 Development of Primary Health Centres.</i> 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		
			58,24		58,24			58,29
			2,00		2,00			2,20
			32		32			34
			1,00		1,00			50
			61,56		61,56	<i>TOTAL 02</i>		61,33
	50,64,391		61,56		61,56	TOTAL (06)		61,33
	27,64,94,235		31,92,09		31,92,09	TOTAL 110		32,13,19
	260,73,85,820		2,86,22,02		2,92,22,02	TOTAL 03		3,25,90,90
						05 MEDICAL EDUCATION. TRAINING AND RESEARCH 105 ALLOPATHY-		
						(01) Other Expenditure- <i>01 Facilities for Studies in Medical Institution Outside the St</i> 31. Grants - in - aid General (Salary) 32. Contribution 34. Scholarships and Stipends		
1,87,54,733		90,00		90,00				
		3,50		31,84			1,20,00	
1,87,54,733		93,50		1,21,84		<i>TOTAL 01</i>	1,25,00	
1,87,54,733		93,50		1,21,84		TOTAL (01)	1,25,00	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
80,29,822	2,12,93,722	77,81	2,35,52	88,33	2,35,52	(02) Education-		
1,45,192	17,55,168	5,00	6,50	5,00	6,50	<i>01 Health Education Bureau.</i>		
6,000	40,840	43	1,70	43	1,70	01. Salaries	83,94	2,57,66
	1,23,614	1,00	2,10	1,00	2,10	06. Medical Treatment	5,50	7,15
81,81,014	2,32,13,344	84,24	2,45,82	94,76	2,45,82	11. Domestic travel expenses	45	1,79
81,81,014	2,32,13,344	84,24	2,45,82	94,76	2,45,82	13. Office Expenses	62	1,57
						<i>TOTAL 01</i>	90,51	2,68,17
						TOTAL (02)	90,51	2,68,17
82,24,867	8,33,87,102	57,97	5,75,67	90,47	5,75,67	(03) Training-		
1,50,000	44,86,697	3,00	6,00	3,50	6,00	<i>01 Training of Nurses and other Para Medicals.</i>		
6,000	5,11,961	1,29	2,58	1,29	2,58	01. Salaries	75,72	9,91,46
	15,12,337	3,00	12,00	3,00	12,00	02. Wages		72,50
	5,08,948	25		25		06. Medical Treatment	3,85	6,60
25,04,000		2,80	70	2,80	70	11. Domestic travel expenses	94	3,13
	1,07,769	3,23	3,23	3,23	3,23	13. Office Expenses	2,46	7,62
1,08,84,867	9,05,14,814	68,31	6,62,18	1,01,31	6,62,18	16. Publications		
1,08,84,867	9,05,14,814	68,31	6,62,18	1,01,31	6,62,18	21. Supplies and Materials		
3,78,20,614	11,37,28,158	2,46,05	9,08,00	3,17,91	9,08,00	26. Advertising and Publicity		
3,78,20,614	11,37,28,158	2,46,05	9,08,00	3,17,91	9,08,00	34. Scholarships and Stipends	67,50	1,00
						51. Motor Vehicles		1,21
						52. Machinery and Equipment		
						<i>TOTAL 01</i>	1,50,47	10,83,52
						TOTAL (03)	1,50,47	10,83,52
						TOTAL 105	3,65,98	13,51,69
						TOTAL 05	3,65,98	13,51,69
						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		
		60,00				02. Wages		
		1,40,00				13. Office Expenses		
11,10,000		1,31				20. Other Administrative expenses	1,50	

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		4,62,80				21. Supplies and Materials		
		14,32				34. Scholarships and Stipends	14,00	
11,10,000		6,78,43				TOTAL (02)	15,50	
11,10,000		6,78,43				TOTAL 003	15,50	
						101 PREVENTION AND CONTROL OF DISEASES-		
						(01) Malaria -		
1,18,71,872	16,82,95,493	1,26,65	18,68,46	1,30,59	18,68,46	01. Salaries	1,79,67	19,19,10
4,05,628	5,27,684	3,32	10,50	3,32	10,50	02. Wages	5,04	9,67
1,57,599	49,72,084	3,00	25,00	3,00	25,00	06. Medical Treatment	3,30	27,50
98,542	4,30,124	43	4,08	43	4,08	11. Domestic travel expenses	60	4,13
49,764	5,42,377	2,50	10,00	2,50	10,00	13. Office Expenses	1,73	9,35
6,000	2,64,810	1,38	3,45	1,38	3,45	51. Motor Vehicles	61	1,94
1,25,89,405	17,50,32,572	1,37,28	19,21,49	1,41,22	19,21,49	TOTAL (01)	1,90,95	19,71,69
						(03) Smallpox-		
	5,25,48,091		6,34,68		6,34,68	01. Salaries		6,12,12
	11,38,124		6,00		6,00	06. Medical Treatment		6,60
	57,040		1,36		1,36	11. Domestic travel expenses		1,42
	1,57,927		2,50		2,50	13. Office Expenses		2,04
	35,330					51. Motor Vehicles		
	5,39,36,512		6,44,54		6,44,54	TOTAL (03)		6,22,18
						(04) Anti-Leprosy Measures-		
	1,25,65,359		1,40,81		1,40,81	01. Salaries		1,46,37
			3,00		3,00	06. Medical Treatment		3,20
	26,640		85		85	11. Domestic travel expenses		90
	1,29,175		2,00		2,00	13. Office Expenses		1,65
	1,27,21,174		1,46,66		1,46,66	TOTAL (04)		1,52,12

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,57,965 1,24,990		72,05 2,20 75 2,00		72,05 2,20 75 2,00	(05) Setting up of Survey Education and Training Centr -rosy- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		57,75 2,42 78 1,00
	50,82,955		77,00		77,00	TOTAL (05)		61,95
	2,73,97,672 1,00,000 1,60,527 83,619 1,13,854		3,02,16 1,50 7,50 1,29 3,00		3,02,16 1,50 7,50 1,29 3,00	(06) Public Health Dispensaries- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment		3,19,16 8,25 1,35 2,29
	2,78,55,672		3,15,45		3,15,45	TOTAL (06)		3,31,05
	9,50,186 22,000 24,000		10,82 1,00 21 1,00		10,82 1,00 21 1,00	(07) Epidemic Unit- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		11,07 1,10 22 62
	9,96,186		13,03		13,03	TOTAL (07)		13,01
	4,00,83,598 2,97,343 53,110		4,48,23 4,00 48 1,00		4,48,23 4,00 48 1,00	(08) Basic Health Services Schemes. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles		4,66,93 4,40 50 77
	4,04,34,051		4,53,71		4,53,71	TOTAL (08)		4,72,60
53,88,995 73,360		60,95 2,00 43		59,28 2,00 43		(09) State Leprosy Officers Establishment 01. Salaries 06. Medical Treatment 11. Domestic travel expenses	62,78 2,20 45	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
14,517		1,00		1,00		13. Office Expenses	57	
54,76,872		64,38		62,71		TOTAL (09)	66,00	
	3,64,12,738		4,83,59		4,83,59	(10) Establishment of Leprosy Control Unit-		
			60		60	01. Salaries		4,24,17
	3,75,000		5,90		5,90	02. Wages		72
			86		86	06. Medical Treatment		6,49
	75,567		2,50		2,50	11. Domestic travel expenses		90
			89		89	13. Office Expenses		1,63
	26,000					50. Other Charges		
						51. Motor Vehicles		69
						52. Machinery and Equipment		
	3,68,89,305		4,94,34		4,94,34	TOTAL (10)		4,34,60
	2,64,810		8,18		8,18	(11) Urban Leprosy Centres-		
			50		50	01. Salaries		3,08
	18,000		21		21	06. Medical Treatment		55
	33,965		50		50	11. Domestic travel expenses		22
						13. Office Expenses		42
	3,16,775		9,39		9,39	TOTAL (11)		4,27
	18,61,382		23,50		23,50	(13) Non-Medical Supervisor-		
			60		60	01. Salaries		21,68
			30		30	06. Medical Treatment		66
	56,404		80		80	11. Domestic travel expenses		32
						13. Office Expenses		68
	19,17,786		25,20		25,20	TOTAL (13)		23,34
9,90,424		11,28		10,89		(14) Disinfection of Water Supply-		
		1,00		1,00		01. Salaries	11,54	
						06. Medical Treatment	1,10	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,910		21		21		11. Domestic travel expenses	22	
		1,00		1,00		13. Office Expenses	51	
9,92,334		13,49		13,10		TOTAL (14)	13,37	
6,73,10,514		7,50,00		2,50,00		(23) Emergency Health Crisis		
5,37,177		10,00		10,40		02. Wages	2,50,00	
119,86,93,228		20,00,00		6,00,00		13. Office Expenses	7,89	
1,11,99,450						21. Supplies and Materials	6,00,00	
32,09,43,817		23,39,44		6,00,00		27. Minor Works		
8,92,000						30. Other Contractual Services	6,00,00	
32,62,211		2,07		2,07		50. Other Charges		
						51. Motor Vehicles		
160,28,38,397		51,01,51		14,62,47		TOTAL (23)	14,57,89	
162,18,97,008	35,51,82,988	53,16,66	41,00,81	16,79,50	41,00,81	TOTAL 101	17,28,21	40,86,81
						102 PREVENTION of Food Adulteration		
						(02) Food Inspector Establishment for Prevention and Control of Adulteration		
44,83,695	78,59,769	35,96	1,09,38	49,32	1,09,38	01. Salaries	47,24	96,55
22,05,252	16,27,826	30,00	32,00	30,00	32,00	02. Wages	28,40	45,99
- 1,20,597	1,17,376	3,00	12,50	3,00	12,50	06. Medical Treatment	4,74	12,30
87,457	1,17,693	1,12	1,53	1,12	1,53	11. Domestic travel expenses	38	2,40
10,43,267		26,00	4,20	26,00	4,20	13. Office Expenses	16,30	4,00
		53		53		14. Rents, Rates and Taxes	53	
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works	30,00	
						50. Other Charges		
		1,38	1,37	1,38	1,37	51. Motor Vehicles	6,06	6,67
76,99,074	97,22,664	97,99	1,60,98	1,11,35	1,60,98	TOTAL (02)	1,33,65	1,67,91
						(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.		
1,26,000	15,07,648	3,26	24,68	1,39	24,68	01. Salaries	2,06	16,97
	10,03,958	1,00	14,48	1,00	14,48	02. Wages	2,72	15,85
		2,00	2,00	2,00	2,00	06. Medical Treatment	88	3,52

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	55,970	43	68	43	68	11. Domestic travel expenses	9	1,05
	2,77,537	8,50	2,00	8,50	2,00	13. Office Expenses	4,74	1,91
		5		5		16. Publications	5	
		1		1		20. Other Administrative expenses		
		4,39		4,39		21. Supplies and Materials	4,39	
		1,00		1,00		50. Other Charges		
		1,38		1,38		51. Motor Vehicles	61	
1,26,000	28,45,113	22,02	43,84	20,15	43,84	TOTAL (03)	15,54	39,30
78,25,074	1,25,67,777	1,20,01	2,04,82	1,31,50	2,04,82	TOTAL 102	1,49,19	2,07,21
						104 DRUG CONTROL-		
						(01) Drug Control Establishment-		
87,13,633	90,49,244	92,47	73,63	95,85	73,63	01. Salaries	73,04	1,33,88
	32,475	3,50	3,50	3,50	3,50	06. Medical Treatment	3,85	3,85
1,98,800	2,38,551	1,07	1,53	1,07	1,53	11. Domestic travel expenses	63	2,10
8,73,376	1,44,955	10,00	2,00	10,00	2,00	13. Office Expenses	7,78	3,31
		69	88	69	88	51. Motor Vehicles		66
97,85,809	94,65,225	1,07,73	81,54	1,11,11	81,54	TOTAL (01)	85,30	1,43,80
						(04) Strengthening of State Drug Regulatory System		
2,22,22,000		2,50,00		2,50,00		36. Grants-in-aid General (Non-Salary)	2,50,00	
2,22,22,000		2,50,00		2,50,00		TOTAL (04)	2,50,00	
3,20,07,809	94,65,225	3,57,73	81,54	3,61,11	81,54	TOTAL 104	3,35,30	1,43,80
						106 MANUFACTURE OF SERA/ VACCINE		
						(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)		
9,59,55,265		10,65,07		10,55,51		01. Salaries	11,17,78	
11,96,033		16,60		16,60		02. Wages	19,92	
12,09,409		15,00		15,00		06. Medical Treatment	16,50	

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
52,87,702		43		2,43		11. Domestic travel expenses	2,55	
		20,00		22,00		13. Office Expenses	20,00	
		56		56		14. Rents, Rates and Taxes	62	
		2		2		16. Publications	20	
77,77,926		1,44,18		1,44,18		21. Supplies and Materials	1,44,18	
1,94,456		7,60		7,60		27. Minor Works	40,00	
		60,05		60,05		30. Other Contractual Services	70,00	
						31. Grants - in - aid General (Salary)		
						50. Other Charges		
19,979		20		20		51. Motor Vehicles	6,06	
		60,00		60,00		52. Machinery and Equipment	1,00,00	
11,16,40,770		13,89,71		13,84,15		TOTAL (01)	15,37,81	
11,16,40,770		13,89,71		13,84,15		TOTAL 106	15,37,81	
						107 PUBLIC HEALTH LABORATORIES-		
						(01) Establishment of Combined Food and Drugs Laboratories		
1,00,85,334		1,29,83		1,10,94		01. Salaries	1,17,48	
- 4,956		1,00		1,00		02. Wages		
		21		21		06. Medical Treatment	1,10	
2,49,488		2,00		2,00		11. Domestic travel expenses	22	
75,149		11		11		13. Office Expenses	2,25	
		1		1		14. Rents, Rates and Taxes	12	
15,25,996		8,90		8,90		16. Publications	3	
		1,52		1,52		21. Supplies and Materials	8,90	
		10,00		10,00		27. Minor Works	10,00	
						50. Other Charges		
3,35,118						52. Machinery and Equipment	12,00	
1,22,66,129		1,53,58		1,34,69		TOTAL (01)	1,52,10	
						(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda etc.		
33,48,440		38,71		36,83		01. Salaries	39,01	
2,08,800		2,50		2,50		02. Wages	3,00	
		1,00		1,00		06. Medical Treatment	1,10	
		2		2		11. Domestic travel expenses	2	
1,50,000		1,00		1,00		13. Office Expenses	1,25	
		5		5		14. Rents, Rates and Taxes	5	

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1,08,665		1 5,34 1,52 5,00		1 5,34 1,52 5,00		16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	3 5,34 10,00 5,50	
38,15,905		55,15		53,27		TOTAL (02)	65,30	
		50,00 27,00 3,00 86 5,00 11 6 14,24 22,80 1,00 5,00		27,00 3,00 86 5,00 11 6 14,24 22,80 1,00 5,00		(03) Establishment of Food Testing Laboratories for control of Adulteration of Foods. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	32,40 3,30 90 2,50 14,24 10 30,00 4,04	
		1,29,07		79,07		TOTAL (03)	87,48	
1,60,82,034		3,37,80		2,67,03		TOTAL 107	3,04,88	
179,05,62,695	37,72,15,990	82,00,34	43,87,17	38,23,29	43,87,17	TOTAL 06	40,70,89	44,37,82
						80 GENERAL		
						004 HEALTH STATISTICS AND EVALUATION-		
						(01) Health Statistics-		
23,57,487	30,980	32,10	85	25,93	8,61	01. Salaries	22,71	5,11

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	48,002	2,00	17,00	2,00	17,00	02. Wages	3,70	3,70
		2,00	25,00	2,00	25,00	06. Medical Treatment	13,38	16,32
		43	9,89	43	9,89	11. Domestic travel expenses	49	3,56
	54,862	5,00	40,00	5,00	40,00	12. Foreign travel expenses		
						13. Office Expenses	3,59	14,38
						16. Publications	1,00	
						26. Advertising and Publicity		
	40,000	2,50	20,00	2,50	20,00	50. Other Charges	3,00	16,00
						51. Motor Vehicles		
23,57,487	1,73,844	44,03	1,12,74	37,86	1,20,50	TOTAL (01)	47,87	59,07
						(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -		
48,561	44,37,742	2,35	47,72	53	61,32	01. Salaries	57	51,70
		2,00	17,00	2,00	17,00	06. Medical Treatment	2,20	18,70
		43	4,30	43	4,30	11. Domestic travel expenses		4,52
	59,640	5,00	25,00	5,00	25,00	13. Office Expenses		12,80
						16. Publications		
						50. Other Charges		7,00
	59,064	1,00	15,00	1,00	15,00	51. Motor Vehicles		
48,561	45,56,446	10,78	1,09,02	8,96	1,22,62	TOTAL (02)	2,77	94,72
						(03) Computerised Informatic Scheme-		
8,39,224		10,00		10,00		13. Office Expenses	9,20	
				20,61		50. Other Charges	5,00	
8,39,224		10,00		30,61		TOTAL (03)	14,20	
						(04) Strengthening Civil Registration System		
		4,30		4,30		02. Wages		
		10,00		10,00		11. Domestic travel expenses	4,52	
		3,10		3,10		13. Office Expenses	5,00	
22,66,935		50,00		50,00		16. Publications	11,00	
						30. Other Contractual Services	30,00	
22,66,935		67,40		67,40		TOTAL (04)	50,52	
55,12,207	47,30,290	1,32,21	2,21,76	1,44,83	2,43,12	TOTAL 004	1,15,36	1,53,79
						101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						(01) National Health Mission		
						<i>01 Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)</i>		
					1,07,22	36. Grants-in-aid General (Non-Salary)	5,55,56	
					1,07,22	TOTAL 01	5,55,56	
					1,07,22	TOTAL (01)	5,55,56	
					1,07,22	TOTAL 101	5,55,56	
						800 OTHER EXPENDITURE-		
						(04) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring)-		
						32. Contribution	18,00	
		18,00		18,00		36. Grants-in-aid General (Non-Salary)		
		18,00		18,00		TOTAL (04)	18,00	
						(10) Miscellaneous-		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (10)		
						(11) Construction and Maintenance of Departmental Non-Residential buildings-		
						27. Minor Works		
	4,00,00,000		6,05,70		6,05,70	<i>02 Salaries of Work Charge Establishment</i>		
						27. Minor Works		2,00,00
						TOTAL 02		2,00,00
						<i>03 Maintenance.</i>		
						27. Minor Works		6,00,00
						TOTAL 03		6,00,00
	4,00,00,000		6,05,70		6,05,70	TOTAL (11)		8,00,00

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
47,60,00,000		60,00,00		71,66,65		(18) Incentive for Maternity Benefit and ASHA		
						36. Grants-in-aid General (Non-Salary)	46,05,28	
47,60,00,000		60,00,00		71,66,65		TOTAL (18)	46,05,28	
						(21) National Health Mission (NHM)		
						<i>02 State Share</i>		
34,03,94,000		70,00,00		55,00,00		36. Grants-in-aid General (Non-Salary)	15,58,00	
34,03,94,000		70,00,00		55,00,00		<i>TOTAL 02</i>	15,58,00	
						<i>03 National Urban Health Mission</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 03</i>		
						<i>04 North East Special Infrastructure Development Scheme (NESIDS)</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 04</i>		
						<i>05 Special and Critical Health Services</i>		
65,00,00,000				25,00,00		36. Grants-in-aid General (Non-Salary)	25,00,00	
65,00,00,000				25,00,00		<i>TOTAL 05</i>	25,00,00	
						<i>06 Emergency Covid Response Packages (ECRP) I & II</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 06</i>		
						<i>07 Fifteenth Finance Commission (XVFC)</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 07</i>		
99,03,94,000		70,00,00		80,00,00		TOTAL (21)	40,58,00	
						(23) Meghalaya Health Insurance Scheme		
						<i>02 State Share</i>		
75,19,40,503		1,03,00,00		1,03,00,00		36. Grants-in-aid General (Non-Salary)	1,38,30,25	
75,19,40,503		1,03,00,00		1,03,00,00		<i>TOTAL 02</i>	1,38,30,25	
75,19,40,503		1,03,00,00		1,03,00,00		TOTAL (23)	1,38,30,25	
						(24) Assistance to Tribal Sub Scheme.		
						36. Grants-in-aid General (Non-Salary)		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						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.		
						21. Supplies and Materials	33,00,00	
		10,00,00				36. Grants-in-aid General (Non-Salary)	10,00,00	
						52. Machinery and Equipment	30,00,00	
						<i>01 Chief Minister Affordable Drugs Scheme.</i>		
						21. Supplies and Materials	20,00,00	
						<i>TOTAL 01</i>	20,00,00	
		10,00,00				TOTAL (26)	93,00,00	
221,83,34,503	4,00,00,000	2,43,18,00	6,05,70	2,54,84,65	6,05,70	TOTAL 800	3,18,11,53	8,00,00
222,38,46,710	4,47,30,290	2,44,50,21	8,27,46	2,57,36,70	8,48,82	TOTAL 80	3,24,82,45	9,53,79
494,45,77,612	522,94,37,634	4,55,09,88	5,60,08,33	4,31,73,30	5,80,54,70	TOTAL STATE SCHEMES	4,49,85,17	6,17,66,41
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						001 DIRECTION AND ADMINISTRATION-		
						(08) National Iodine Deficiency Disorder Control Programme (Previously 02)		
						01. Salaries	87,70	
28,60,337		85,00		85,00		06. Medical Treatment	4,40	
1,97,897		4,00		4,00		11. Domestic travel expenses	4,20	
		4,00		4,00		TOTAL (08)	96,30	
30,58,234		93,00		93,00		TOTAL 001	96,30	
30,58,234		93,00		93,00				

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
30,58,234		93,00		93,00		TOTAL 01	96,30	
						02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES		
						101 AYURVEDA		
						(06) Ayush Services under NHM (Previously 03)		
						<i>01 Central Share</i>		
8,57,75,000		50,10,00				36. Grants-in-aid General (Non-Salary)	50,10,00	
8,57,75,000		50,10,00				<i>TOTAL 01</i>	50,10,00	
8,57,75,000		50,10,00				TOTAL (06)	50,10,00	
8,57,75,000		50,10,00				TOTAL 101	50,10,00	
8,57,75,000		50,10,00				TOTAL 02	50,10,00	
						80 GENERAL		
						101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)		
						(01) National Health Mission		
						<i>01 Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)</i>		
						36. Grants-in-aid General (Non-Salary)	50,00,00	
						<i>TOTAL 01</i>	50,00,00	
						TOTAL (01)	50,00,00	
						TOTAL 101	50,00,00	
						800 OTHER EXPENDITURE-		
						(21) National Health Mission (NHM)		
						36. Grants-in-aid General (Non-Salary)		
						<i>01 Central Share</i>		
60,00,00,000						36. Grants-in-aid General (Non-Salary)	3,36,65,00	
430,04,55,520		2,04,00,00		3,01,21,16		<i>TOTAL 01</i>	3,36,65,00	
430,04,55,520		2,04,00,00		3,01,21,16		<i>03 National Urban Health Mission</i>		
85,00,000		1,36,00,00		1,36,00,00		36. Grants-in-aid General (Non-Salary)		
85,00,000		1,36,00,00		1,36,00,00		<i>TOTAL 03</i>		
						<i>04 North East Special Infrastructure Development Scheme (NESIDS)</i>		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
10,00,000						36. Grants-in-aid General (Non-Salary)		
10,00,000						TOTAL 04		
						05 Special and Critical Health Services		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 05		
						07 Fifteenth Finance Commission (XVFC)		
				46,18,84		36. Grants-in-aid General (Non-Salary)	61,47,00	
				46,18,84		TOTAL 07	61,47,00	
490,99,55,520		3,40,00,00		4,83,40,00		TOTAL (21)	3,98,12,00	
490,99,55,520		3,40,00,00		4,83,40,00		TOTAL 800	3,98,12,00	
490,99,55,520		3,40,00,00		4,83,40,00		TOTAL 80	4,48,12,00	
499,87,88,754		3,91,03,00		4,84,33,00		TOTAL CENTRALLY SPONSORED SCHEMES	4,99,18,30	
						<u>CENTRAL SECTOR SCHEMES</u>		
						80 GENERAL		
						800 OTHER EXPENDITURE-		
						(24) Assistance to Tribal Sub Scheme.		
3,85,00,000						36. Grants-in-aid General (Non-Salary)		
3,85,00,000						TOTAL (24)		
						(25) Article 275(1) of the Constitution of India.		
4,93,54,000		10,00,00		10,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
4,93,54,000		10,00,00		10,00,00		TOTAL (25)	10,00,00	
8,78,54,000		10,00,00		10,00,00		TOTAL 800	10,00,00	
8,78,54,000		10,00,00		10,00,00		TOTAL 80	10,00,00	
8,78,54,000		10,00,00		10,00,00		TOTAL CENTRAL SECTOR SCHEMES	10,00,00	
						<u>NLCPR</u>		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						800 OTHER EXPENDITURE		
						(01) Non Lapsable Central Pool Resources.		
						<i>01 Strengthening of Diagnostic Services: State of the Art Diagnostic Centre at Pasteur Institute, Shillong (NESIDS)</i>		
						21. Supplies and Materials		
		8,00,00			8,00,00	36. Grants-in-aid General (Non-Salary)	8,00,00	
		8,00,00			8,00,00	TOTAL 01	8,00,00	
		8,00,00			8,00,00	TOTAL (01)	8,00,00	
		8,00,00			8,00,00	TOTAL 800	8,00,00	
		8,00,00			8,00,00	TOTAL 01	8,00,00	
		8,00,00			8,00,00	TOTAL NLCPR	8,00,00	
						EAP		
						80 GENERAL		
						800 OTHER EXPENDITURE-		
						(26) Meghalaya Health Systems Strengthening Project under NHM.		
						36. Grants-in-aid General (Non-Salary)	81,00,00	
10,00,00,000		50,00,00		50,00,00		TOTAL (26)	81,00,00	
10,00,00,000		50,00,00		50,00,00		TOTAL 800	81,00,00	
10,00,00,000		50,00,00		50,00,00		TOTAL 80	81,00,00	
10,00,00,000		50,00,00		50,00,00		TOTAL EAP	81,00,00	
1013,12,20,366	522,94,37,634	9,14,12,88	5,60,08,33	9,84,06,30	5,80,54,70	TOTAL 2210	10,48,03,47	6,17,66,41
						2211 FAMILY WELFARE		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		
						(01) State Family Welfare Bureau		
						01. Salaries	1,06,81	
93,17,551		4,68,00		1,00,86		02. Wages	10,00	
76,171		10,00		10,00		06. Medical Treatment	79	
3,76,015		72		72				

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		2,55		2,55		11. Domestic travel expenses	2,68	
2,81,665		31,00		31,00		13. Office Expenses	16,91	
		1,75		1,75		50. Other Charges	5,00	
		93		93		51. Motor Vehicles	12,12	
1,00,51,402		5,14,95		1,47,81		TOTAL (01)	1,54,31	
1,00,51,402		5,14,95		1,47,81		TOTAL 001	1,54,31	
						003 TRAINING-		
						(01) Regional Health and Family Welfare Training Centre		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						14. Rents, Rates and Taxes		
						16. Publications	50	
						26. Advertising and Publicity	1,50	
						51. Motor Vehicles	20,20	
						TOTAL (01)	22,20	
						TOTAL 003	22,20	
						101 RURAL FAMILY WELFARE SERVICES-		
						(01) Rural Family Welfare Centres-		
	10,62,45,309		19,53,00		11,90,84	01. Salaries		12,37,64
	2,10,542		45,00		45,00	02. Wages		25,00
	8,46,615		3,97		3,97	06. Medical Treatment		4,37
	3,79,577		28,05		28,05	11. Domestic travel expenses		25,00
	2,15,430		2,15,24		2,15,24	13. Office Expenses		1,08,75
						14. Rents, Rates and Taxes		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,885		3,50		3,50	50. Other Charges		5,00
	1,07,348					51. Motor Vehicles		4,85
	10,80,10,706		22,48,76		14,86,60	TOTAL (01)		14,10,61
						(06) Post Partum Programme at District Level. (Previously 03)		
			10,53,00		1,83,36	00. -		
			14,00		14,00	01. Salaries		1,94,19
			1,98		1,98	02. Wages		7,00
			13,77		13,77	06. Medical Treatment		2,18
			24,80		24,80	11. Domestic travel expenses		12,00
			5,60		5,60	13. Office Expenses		13,50
						50. Other Charges		6,00
						51. Motor Vehicles		1,21
			11,13,15		2,43,51	TOTAL (06)		2,36,08
						(04) Post Partum Programme at Sub-Divisional Level		
	65,57,633		3,70,00		72,13	00. -		
			36		36	01. Salaries		76,39
	1,20,000		5,10		5,10	02. Wages		
	60,000		3,72		3,72	06. Medical Treatment		40
	18,000					11. Domestic travel expenses		3,00
						13. Office Expenses		2,16
						51. Motor Vehicles		81
	67,55,633		3,79,18		81,31	TOTAL (04)		82,76
						(06) Post Partum Programme at District Level		
	1,66,69,401					01. Salaries		
	67,393					02. Wages		
	1,60,885					11. Domestic travel expenses		
	2,21,201					13. Office Expenses		
	40,000					50. Other Charges		
	29,949					51. Motor Vehicles		
	1,71,88,829					TOTAL (06)		
	13,19,55,168		37,41,09		18,11,42	TOTAL 101		17,29,45
						103 MATERNITY AND CHILD HEALTH-		
						(01) Maternity and Child Welfare Schemes-		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
2,82,336	2,32,69,815	70,00	12,90,00	3,11	2,55,97	01. Salaries	5,13	2,69,23
	1,66,661	3,00	20,00	3,00	20,00	02. Wages	3,91	12,69
	1,27,576	12	3,60	12	3,60	06. Medical Treatment	1,17	2,92
	2,14,765	1,06	23,97	1,06	23,97	11. Domestic travel expenses	50	10,00
	4,55,599	1,24	43,40	1,24	43,40	13. Office Expenses	95	23,65
						14. Rents, Rates and Taxes		
						16. Publications		
						21. Supplies and Materials		
	2,47,961		11,90		11,90	50. Other Charges		15,00
	2,85,836					51. Motor Vehicles		
						52. Machinery and Equipment		
2,82,336	2,47,68,213	75,42	13,92,87	8,53	3,58,84	TOTAL (01)	11,66	3,33,49
						(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme		
84,67,500		35,74		35,74		36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
84,67,500		35,74		35,74		TOTAL (08)		
87,49,836	2,47,68,213	1,11,16	13,92,87	44,27	3,58,84	TOTAL 103	11,66	3,33,49
						104 TRANSPORT-		
						(01) Establishment of State Health Transport Organisation-		
12,19,772	17,48,816	1,48,00	1,48,00	13,42	19,24	01. Salaries	8,65	25,94
		90	90	90		02. Wages		
	26,920	15,30	10,20	15,30	10,20	06. Medical Treatment	50	1,49
14,000	29,760	18,60	62,00	18,60	62,00	11. Domestic travel expenses	1,00	1,00
	5,936					13. Office Expenses	9,58	4,79
	29,700					21. Supplies and Materials		
71,790	29,700					51. Motor Vehicles	4,04	2,02
	9,755					52. Machinery and Equipment		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
13,05,562	18,50,887	1,82,80	2,21,10	48,22	91,44	TOTAL (01)	23,77	35,24
13,05,562	18,50,887	1,82,80	2,21,10	48,22	91,44	TOTAL 104	23,77	35,24
2,01,06,800	15,85,74,268	8,08,91	53,55,06	2,40,30	22,61,70	TOTAL STATE SCHEMES	2,11,94	20,98,18
						CENTRALLY SPONSORED SCHEMES		
						001 DIRECTION AND ADMINISTRATION-		
						(01) State Family Welfare Bureau		
96,10,676		1,60,00		1,60,00		01. Salaries	1,65,08	
3,96,360		6,00		6,00		02. Wages	7,20	
		2,00		2,00		06. Medical Treatment	2,20	
		2,00		2,00		11. Domestic travel expenses	2,00	
						13. Office Expenses		
						51. Motor Vehicles		
1,00,07,036		1,70,00		1,70,00		TOTAL (01)	1,76,48	
						(02) District Family Welfare Bureau-		
	7,40,56,139		1,18,00	15,18,00		01. Salaries	15,66,19	
	8,28,056		15,00	15,00		02. Wages	18,00	
	11,64,963		30,00	30,00		06. Medical Treatment	33,00	
	9,09,829		19,00	19,00		11. Domestic travel expenses	19,95	
			4,00		4,00	13. Office Expenses		2,00
						50. Other Charges		
						51. Motor Vehicles		4,04
	7,69,58,987		1,88,00	15,82,00	6,00	TOTAL (02)	16,37,14	6,04
1,00,07,036	7,69,58,987	1,70,00	1,88,00	17,52,00	6,00	TOTAL 001	18,13,62	6,04
						003 TRAINING-		
						(01) Regional Health and Family Welfare Training Centre		
1,41,58,912		2,56,50		2,56,50		01. Salaries	2,64,64	
		5,00		5,00		02. Wages		
		10,00		10,00		06. Medical Treatment	11,00	
		3,00		3,00		11. Domestic travel expenses		
		40,00		40,00		13. Office Expenses		
		20,00		20,00		51. Motor Vehicles		
1,41,58,912		3,34,50		3,34,50		TOTAL (01)	2,75,64	

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	1,83,87,270		5,03,00	9,00		(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers) 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 34. Scholarships and Stipends 51. Motor Vehicles TOTAL (02)	9,45	
	99,680		12,00		6,00			13,20
			9,00	5,03,00				5,18,97
			6,00		6,00			3,00
			30,00		15,00			30,00
	1,84,86,950		5,60,00	5,12,00	27,00	TOTAL (02)	5,28,42	46,20
1,41,58,912	1,84,86,950	3,34,50	5,60,00	8,46,50	27,00	TOTAL 003	8,04,06	46,20
						101 RURAL FAMILY WELFARE SERVICES-		
						(02) Rural Family Welfare Sub-Centres		
	34,79,94,588		3,82,00	45,82,00		01. Salaries	47,27,46	
	11,18,924		29,00	29,00		06. Medical Treatment	31,90	
	4,12,296		16,00	16,00		11. Domestic travel expenses	16,80	
			5,50		5,50	13. Office Expenses		
						51. Motor Vehicles		
	34,95,25,808		4,32,50	46,27,00	5,50	TOTAL (02)	47,76,16	
	34,95,25,808		4,32,50	46,27,00	5,50	TOTAL 101	47,76,16	
						102 URBAN FAMILY WELFARE SERVICES-		
						(01) Urban Family Welfare Centres		
	56,36,239		95,00	95,00		01. Salaries	98,02	
			2,00		2,00	06. Medical Treatment		2,20
			1,50		1,50	11. Domestic travel expenses		1,58
			2,00		2,00	13. Office Expenses		
	56,36,239		1,00,50	95,00	5,50	TOTAL (01)	98,02	3,78
	56,36,239		1,00,50	95,00	5,50	TOTAL 102	98,02	3,78

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,21,50		4,21,50		103 MATERNITY AND CHILD HEALTH-		
		4,21,50		4,21,50		(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme		
		4,21,50		4,21,50		50. Other Charges		
						TOTAL (08)		
						TOTAL 103		
2,41,65,948	45,06,07,984	9,26,00	12,81,00	77,42,00	44,00	TOTAL CENTRALLY SPONSORED SCHEMES	74,91,86	56,02
4,42,72,748	60,91,82,252	17,34,91	66,36,06	79,82,30	23,05,70	TOTAL 2211	77,03,80	21,54,20
						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)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (01)		
						(02) Improvement & Up-Gradation of Sanker Nursing Home.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (02)		
						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)		
						TOTAL (04)		
						(13) Improvement & Up-Gradation of Sanker Nursing Home.		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (13)		

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						TOTAL 110		
						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-		
						(01) Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong-		
						53. Major Works		50,00
						TOTAL (01)		50,00
						(02) Postmortem Building at Civil Hospital, Shillong.		
			28,40		28,40	53. Major Works		20,00
			28,40		28,40	TOTAL (02)		20,00
						(03) Rebuilding of Nurses' Hostel Building & Construction of 3 New R.C.C Hostel Building at Ganesh Das Hospital.		
						53. Major Works		25,00
						TOTAL (03)		25,00
						(04) Construction of I.C.C.U at Civil Hospital, Shillong.		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	19,99,752		14,20		14,20	53. Major Works		
	19,99,752		14,20		14,20	TOTAL (04)		
	19,99,802		14,20		14,20	(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.		
	19,99,802		14,20		14,20	53. Major Works		1,00,00
						TOTAL (05)		1,00,00
	9,99,821		7,10		7,10	(06) Construction of No. 3 Water Sources Providing Barbed Wire, Fencing and laying of pipe line at Civil Hospital, Jowai.		
	9,99,821		7,10		7,10	53. Major Works		
						TOTAL (06)		
	19,92,343		71,00		71,00	(07) Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.		
	19,92,343		71,00		71,00	53. Major Works		1,00,00
						TOTAL (07)		1,00,00
	99,95,971		35,50		35,50	(08) Upgradation of Shillong Civil Hospital under Basic Services.		
	99,95,971		35,50		35,50	53. Major Works		1,00,00
						TOTAL (08)		1,00,00
	69,99,853		71,00		71,00	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.		
	69,99,853		71,00		71,00	53. Major Works		1,00,00
						TOTAL (09)		1,00,00
	1,04,86,292		71,00		71,00	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.		
	1,04,86,292		71,00		71,00	53. Major Works		1,00,00
						TOTAL (10)		1,00,00
	49,97,500		71,00		71,00	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.		
	49,97,500		71,00		71,00	53. Major Works		1,00,00
						TOTAL (11)		1,00,00
	65,81,409		35,50		35,50	(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.		
	65,81,409		35,50		35,50	53. Major Works		40,00
						TOTAL (12)		40,00

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	99,98,005		71,00		71,00	(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 53. Major Works		40,00
	99,98,005		71,00		71,00		TOTAL (13)	40,00
	49,98,752		35,50		35,50	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 53. Major Works		40,00
	49,98,752		35,50		35,50		TOTAL (14)	40,00
	74,97,341		71,00		71,00	(15) Improvement of Shillong Civil Hospital 53. Major Works		65,00
	74,97,341		71,00		71,00		TOTAL (15)	65,00
	10,29,91,173		1,42,00			(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works		40,00
	10,29,91,173		1,42,00				TOTAL (16)	40,00
	3,49,99,030		71,00		71,00	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 53. Major Works		40,00
	3,49,99,030		71,00		71,00		TOTAL (17)	40,00
	2,90,60,939		1,42,00			(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works		50,00
	2,90,60,939		1,42,00				TOTAL (18)	50,00
	66,70,790		35,50		35,50	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works		50,00
	66,70,790		35,50		35,50		TOTAL (19)	50,00
						(27) Renovation and Improvement of Mairang Hospital (Previously 20)		

GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,99,979		35,50		35,50	53. Major Works		50,00
	49,99,979		35,50		35,50	TOTAL (27)		50,00
	77,41,173		35,50		35,50	(22) Upgradation of Baghmara CHCs to Hospital		
	77,41,173		35,50		35,50	53. Major Works		50,00
						TOTAL (22)		50,00
	49,98,594		35,50		35,50	(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong		
	49,98,594		35,50		35,50	53. Major Works		50,00
						TOTAL (23)		50,00
						(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.		
						53. Major Works	2,00,00	
						TOTAL (24)	2,00,00	
	5,61,15,825		1,42,00			(25) Upgradation of Ampati CHC to Hospital		
	5,61,15,825		1,42,00			53. Major Works		50,00
						TOTAL (25)		50,00
	7,24,99,996		1,42,00			(26) Upgradation of Mawkyrwat CHC to Hospital		
	7,24,99,996		1,42,00			53. Major Works		2,00,00
						TOTAL (26)		2,00,00
	69,95,495		35,50		35,50	(32) Construction of Health Complex at Red Hill, Shillong (Previously 27)		
	69,95,495		35,50		35,50	53. Major Works		1,00,00
						TOTAL (32)		1,00,00
	46,75,252					(28) Upgradation of Phulbari CHC to Hospital		
	46,75,252					53. Major Works		
						TOTAL (28)		
						(29) Upgradation of Mahendraganj CHC to Hospital		
						53. Major Works		4,00,00
						TOTAL (29)		4,00,00
	99,95,520		1,42,00		47,54	(30) Upgradation of Umsning CHC to Hospital		
						53. Major Works		2,00,00

GRANT - 26

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	99,95,520		1,42,00		47,54	TOTAL (30)		2,00,00
	20,00,000		14,20		14,20	(31) Construction of TB Centres & Isolation Beds		
	20,00,000		14,20		14,20	53. Major Works		50,00
						TOTAL (31)		50,00
						(34) Up-gradation of Dalu Community Health Centre to Hospital (Previously 32)		
						53. Major Works		
						TOTAL (34)		
	6,51,51,000		1,42,00		1,42,00	(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute, Shillong		
	6,51,51,000		1,42,00		1,42,00	53. Major Works		
	47,74,41,607		17,11,10		10,48,64	TOTAL (37)		
						TOTAL 110	2,00,00	22,10,00
						200 OTHER HEALTH SCHEMES-		
	32,89,315		71,00		71,00	(01) Construction of Nurses Training School Cum-hostel including Staff Quarter-		
	32,89,315		71,00		71,00	53. Major Works		1,00,00
						TOTAL (01)		1,00,00
						(05) Upgradation of Health Infrastructure including Mobile Hospital.		
						53. Major Works		1,50,00
						TOTAL (05)		1,50,00
	32,89,315		71,00		71,00	TOTAL 200		2,50,00
	48,07,30,922		17,82,10		11,19,64	TOTAL 01	2,00,00	24,60,00
						02 RURAL HEALTH SERVICES		
						101 HEALTH SUB-CENTRES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Buildings		
						<i>01 Construction of Primary Health Centres with Staff Quarters.</i>		
						53. Major Works		
	2,27,45,572		2,84,00		1,52,00			
	2,27,45,572		2,84,00		1,52,00	TOTAL 01		
	2,27,45,572		2,84,00		1,52,00	TOTAL (01)		
	2,27,45,572		2,84,00		1,52,00	TOTAL 101		
						103 PRIMARY HEALTH CENTRES.		
						(01) Buildings		
						<i>01 Construction of PHC's with Staff Quarter.</i>		
						53. Major Works		2,00,50
	8,15,13,835		14,20,00		5,00,00			
	8,15,13,835		14,20,00		5,00,00	TOTAL 01		2,00,50
	8,15,13,835		14,20,00		5,00,00	TOTAL (01)		2,00,50
	8,15,13,835		14,20,00		5,00,00	TOTAL 103		2,00,50
						104 COMMUNITY HEALTH CENTRES.		
						(01) Buildings.		
						<i>01 Construction of CHC's with Staff Quarter.</i>		
						53. Major Works		
	5,96,25,976		22,43,60		10,00,00			
	5,96,25,976		22,43,60		10,00,00	TOTAL 01		
	5,96,25,976		22,43,60		10,00,00	TOTAL (01)		
						(02) Rural infrastructure Development Fund Scheme under NABARD		
						<i>01 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Khasi Hills</i>		
						53. Major Works		3,00,00
						TOTAL 01		3,00,00
						<i>02 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Jaintia Hills</i>		
						53. Major Works		2,00,00
	12,72,80,000					TOTAL 02		2,00,00
	12,72,80,000					<i>03 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Garo Hills</i>		
						53. Major Works		3,00,00

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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>TOTAL 03</i>		3,00,00
	12,72,80,000					TOTAL (02)		8,00,00
	18,69,05,976		22,43,60		10,00,00	TOTAL 104		8,00,00
						800 OTHER EXPENDITURE-		
						(03) Construction of District Medical & Health Officers' Office at Nongpoh		
						53. Major Works		
						TOTAL (03)		
						(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).		
	18,22,376		28,40		28,40	53. Major Works		20,00
	18,22,376		28,40		28,40	TOTAL (04)		20,00
						(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura-		
	99,98,279		35,50		35,50	53. Major Works		20,00
	99,98,279		35,50		35,50	TOTAL (05)		20,00
						(06) Construction of DM & HO,s Office at Bagmara-		
						53. Major Works		20,00
						TOTAL (06)		20,00
	1,18,20,655		63,90		63,90	TOTAL 800		60,00
	30,29,86,038		40,11,50		17,15,90	TOTAL 02		10,60,50
						03 MEDICAL EDUCATION TRAINING AND RESEARCH		
						200 OTHER SYSTEMS		
						(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,99,864		21,30		21,30	53. Major Works		30,00
	49,99,864		21,30		21,30	TOTAL (02)		30,00
	49,99,864		21,30		21,30	TOTAL 200		30,00
	49,99,864		21,30		21,30	TOTAL 03		30,00
						04 PUBLIC HEALTH		
						106 MANUFACTURE OF SERA/VACCINE		
						(05) Construction of Office of the Commissioner of Food Safety (Previously 01)		
1,02,00,000		71,00				53. Major Works	50,00	
1,02,00,000		71,00				TOTAL (05)	50,00	
						(02) Construction of Office of The Assistant Commissioner of Food Safety		
		42,60		11,16		53. Major Works	1,50	1,00,00
		42,60		11,16		TOTAL (02)	1,50	1,00,00
						(03) Renovation & Improvement of Pasteur Institute.		
60,00,000		71,50				53. Major Works	2,00,00	
60,00,000		71,50				TOTAL (03)	2,00,00	
1,62,00,000		1,85,10		11,16		TOTAL 106	2,51,50	1,00,00
1,62,00,000		1,85,10		11,16		TOTAL 04	2,51,50	1,00,00
1,62,00,000	78,87,16,824	1,85,10	58,14,90	11,16	28,56,84	TOTAL STATE SCHEMES	4,51,50	36,50,50
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 Urban Health Services		
						110 HOSPITAL & DISPENSARIES-		
						(02) Visual Impairment & Blindness Control Programme		
	49,99,130					53. Major Works		
	49,99,130					TOTAL (02)		
	49,99,130					TOTAL 110		
	49,99,130					TOTAL 01		
	49,99,130					TOTAL CENTRALLY SPONSORED SCHEMES		
1,62,00,000	79,37,15,954	1,85,10	58,14,90	11,16	28,56,84	TOTAL 4210	4,51,50	36,50,50
1019,16,93,114	663,23,35,840	9,33,32,89	6,84,59,29	10,63,99,76	6,32,17,24	GRAND TOTAL	11,29,58,77	6,75,71,11

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023- 24	
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)