

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

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

Health And Family Welfare

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
286,14,41,372	2,99,16,51	2,99,16,51	REVENUE SECTION	
23,41,71,802	19,85,45	19,85,45	B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	3,21,24,12
			2211 FAMILY WELFARE	6,69,16
			CAPITAL SECTION	
			B-Capital Account of Social Services	
79,37,15,954	58,14,90	58,14,90	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	35,50,50
388,93,29,128	3,77,16,86	3,77,16,86	GRAND TOTAL	3,63,43,78
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
9,42,85,649	7,86,07	7,86,07	001 DIRECTION AND ADMINISTRATION-	9,66,63
119,48,71,010	1,20,83,08	1,20,83,08	110 HOSPITALS AND DISPENSARIES	1,18,73,11
128,91,56,659	1,28,69,15	1,28,69,15	TOTAL 01	1,28,39,74
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
52,08,538	65,44	65,44	101 AYURVEDA	54,26
1,18,08,540	1,40,23	1,40,23	102 HOMEOPATHY-	1,15,19
1,70,17,078	2,05,67	2,05,67	TOTAL 02	1,69,45
			03 RURAL HEALTH SERVICES - ALLOPATHY	
6,27,41,582	6,75,86	6,75,86	101 HEALTH SUB-CENTRES	6,91,89
76,07,83,335	83,09,02	83,09,02	103 PRIMARY HEALTH CENTRE.	1,01,77,31
31,06,36,151	30,66,64	30,66,64	104 COMMUNITY HEALTH CENTRES-	30,02,35
14,81,04,093	16,54,44	16,54,44	110 HOSPITALS AND DISPENSARIES	16,70,66
128,22,65,161	1,37,05,96	1,37,05,96	TOTAL 03	1,55,42,21
			05 MEDICAL EDUCATION, TRAINING AND RESEARCH	
7,24,89,328	6,27,80	6,27,80	105 ALLOPATHY-	8,98,07
7,24,89,328	6,27,80	6,27,80	TOTAL 05	8,98,07
			06 PUBLIC HEALTH	
15,06,51,912	16,99,46	16,99,46	101 PREVENTION AND CONTROL OF DISEASES-	16,80,50
29,76,903	53,97	53,97	102 PREVENTION of Food Adulteration	76,31

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
35,31,246	45,57	45,57	104 DRUG CONTROL-	35,93
15,71,60,061	17,99,00	17,99,00	TOTAL 06	17,92,74
			80 GENERAL	
33,53,085	1,03,23	1,03,23	004 HEALTH STATISTICS AND EVALUATION-	81,91
4,00,00,000	6,05,70	6,05,70	800 OTHER EXPENDITURE-	8,00,00
4,33,53,085	7,08,93	7,08,93	TOTAL 80	8,81,91
286,14,41,372	2,99,16,51	2,99,16,51	TOTAL STATE SCHEMES	3,21,24,12
286,14,41,372	2,99,16,51	2,99,16,51	TOTAL 2210	3,21,24,12
			2211 FAMILY WELFARE	
			STATE SCHEMES	
4,98,05,109	7,67,87	7,67,87	101 RURAL FAMILY WELFARE SERVICES-	5,39,59
1,06,12,831	5,49,45	5,49,45	103 MATERNITY AND CHILD HEALTH-	94,55
6,04,17,940	13,17,32	13,17,32	TOTAL STATE SCHEMES	6,34,14
			CENTRALLY SPONSORED SCHEMES	
3,01,45,251	84,90	84,90	001 DIRECTION AND ADMINISTRATION-	6,04
93,57,970	3,06,00	3,06,00	003 TRAINING-	25,20
12,86,14,402	1,76,73	1,76,73	101 RURAL FAMILY WELFARE SERVICES-	
56,36,239	1,00,50	1,00,50	102 URBAN FAMILY WELFARE SERVICES-	3,78
17,37,53,862	6,68,13	6,68,13	TOTAL CENTRALLY SPONSORED SCHEMES	35,02
23,41,71,802	19,85,45	19,85,45	TOTAL 2211	6,69,16
			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	17,11,10	110 HOSPITAL & DISPENSARIES-	22,10,00
32,89,315	71,00	71,00	200 OTHER HEALTH SCHEMES-	2,50,00
48,07,30,922	17,82,10	17,82,10	TOTAL 01	24,60,00
			02 RURAL HEALTH SERVICES	
2,27,45,572	2,84,00	2,84,00	101 HEALTH SUB-CENTRES	
8,15,13,835	14,20,00	14,20,00	103 PRIMARY HEALTH CENTRES.	2,00,50
18,69,05,976	22,43,60	22,43,60	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	40,11,50	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
78,87,16,824	58,14,90	58,14,90	TOTAL STATE SCHEMES	35,50,50
			CENTRALLY SPONSORED SCHEMES	
			01 Urban Health Services	
49,99,130			110 HOSPITAL & DISPENSARIES-	
49,99,130			TOTAL 01	
49,99,130			TOTAL CENTRALLY SPONSORED SCHEMES	
79,37,15,954	58,14,90	58,14,90	TOTAL 4210	35,50,50

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
388,93,29,128	3,77,16,86	3,77,16,86	GRAND TOTAL	3,63,43,78
			<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-	
			(02) Establishment of Engineering Wing-	
1,38,97,484	1,46,16	1,46,16	01. Salaries	1,49,96
7,13,551	8,00		02. Wages	
	6,00		06. Medical Treatment	
2,24,000	1,50		11. Domestic travel expenses	
5,17,488	6,00	6,00	13. Office Expenses	2,15
1,00,000	57		14. Rents, Rates and Taxes	
29,890	1,38	1,38	51. Motor Vehicles	61
1,54,82,413	1,69,61	1,53,54	TOTAL (02)	1,52,72
			(03) District Medical Officer(Civil Surgeon's Offices)-	
3,77,92,711	4,43,41	4,43,41	01. Salaries	4,29,66
85,29,077	1,10,40	1,10,40	02. Wages	1,17,24
22,78,302	9,00	9,00	06. Medical Treatment	9,90
1,88,744	2,15	2,15	11. Domestic travel expenses	2,98
13,30,417	16,00	16,00	13. Office Expenses	20,00
2,88,000	57	57	14. Rents, Rates and Taxes	63
4,77,755			50. Other Charges	
6,71,407	3,45	3,45	51. Motor Vehicles	2,02
5,15,56,413	5,84,98	5,84,98	TOTAL (03)	5,82,43
			(04) Reserve Medical Subordinate Offices-	
- 1,65,000	2,00	2,00	01. Salaries	28,42
- 10,00,000	1,00		06. Medical Treatment	
	25		11. Domestic travel expenses	
57,848	40	40	13. Office Expenses	35
- 11,07,152	3,65	2,40	TOTAL (04)	28,77
			(17) Establishment of Acquire Immuno Defeciency Syndrome. (Previously 05)	
8,00,765	12,17	12,17	01. Salaries	9,33
5,72,500	1,50		06. Medical Treatment	
94,560	21	21	11. Domestic travel expenses	22
29,173	1,00	1,00	13. Office Expenses	65
			51. Motor Vehicles	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,96,998	14,88	13,38	TOTAL (17)	10,20
30,000			(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)	
49,758			13. Office Expenses	
79,758			51. Motor Vehicles	
			TOTAL (18)	
2,60,50,644			(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
7,26,575	12,95	2,28,95	13. Office Expenses	
2,67,77,219	12,95	2,28,95	14. Rents, Rates and Taxes	1,82,62
			TOTAL (13)	1,82,62
			(22) Payment for Medical Treatment and Advance	
			06. Medical Treatment	9,89
			TOTAL (22)	9,89
9,42,85,649	7,86,07	9,83,25	TOTAL 001	9,66,63
			110 HOSPITALS AND DISPENSARIES	
			(01) Shillong Civil Hospital (including improvement thereof)	
40,59,27,540	45,89,17	51,89,17	01. Salaries	48,34,49
63,18,206	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		30. Other Contractual Services	
3,34,905			50. Other Charges	
4,55,839	2,76	2,76	51. Motor Vehicles	1,21
13,21,78,749	4,00,00		52. Machinery and Equipment	
57,58,63,914	52,06,14	53,31,14	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
37,74,958	80,10	80,10	21. Supplies and Materials	80,10
4,000	76	76	27. Minor Works	1,00
			30. Other Contractual Services	5,76
4,39,419			50. Other Charges	
3,99,723	2,76	2,76	51. Motor Vehicles	2,48
5,48,54,364	2,50,00		52. Machinery and Equipment	
33,33,21,896	35,86,02	33,36,02	TOTAL (02)	32,94,65
			(04) Jowai Civil Hospital(including improvement thereof)	
65,17,453			52. Machinery and Equipment	
65,17,453			TOTAL (04)	
			(05) Tura Civil Hospital(including improvement thereof)-	
- 77,288			06. Medical Treatment	
1,64,66,702			52. Machinery and Equipment	
1,63,89,414			TOTAL (05)	
			(08) Establishment of STD(V.D.) Clinics-	

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,12,259	12,52	12,52	01. Salaries	9,75
	1,00		06. Medical Treatment	
13,944	38	38	11. Domestic travel expenses	34
29,000	70	70	13. Office Expenses	57
11,55,203	14,60	13,60	TOTAL (08)	10,66
21,81,523	24,19	24,19	(12) Trachoma Control Programme:-	
	1,20		01. Salaries	25,94
	25	25	06. Medical Treatment	
37,215	50	50	11. Domestic travel expenses	27
			13. Office Expenses	53
22,18,738	26,14	24,94	TOTAL (12)	26,74
			(13) Visual Impairment-	
			<i>03 Development of District Hospitals.</i>	
14,40,345	16,02	16,02	01. Salaries	16,07
	90		06. Medical Treatment	
	17	17	11. Domestic travel expenses	18
19,319	50	50	13. Office Expenses	41
14,59,664	17,59	16,69	TOTAL 03	16,66
14,59,664	17,59	16,69	TOTAL (13)	16,66
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
93,14,398	97,26	97,26	01. Salaries	1,08,50
	1,50		06. Medical Treatment	
	21	21	11. Domestic travel expenses	22
44,952	1,00	1,00	13. Office Expenses	72
93,59,350	99,97	98,47	TOTAL (14)	1,09,44
			(16) Upgradation of 30 Bedded CHC to Hospital.	
14,76,23,465	16,46,19	16,46,19	01. Salaries	15,65,60
1,31,716	1,50	1,50	02. Wages	1,80
3,71,080	5,00	5,00	06. Medical Treatment	5,50
2,37,814	1,29	1,29	11. Domestic travel expenses	1,07
4,09,662	6,00	6,00	13. Office Expenses	7,20
17,62,384	26,70	26,70	21. Supplies and Materials	26,70
			30. Other Contractual Services	7,45
			50. Other Charges	
1,55,481			51. Motor Vehicles	73
1,19,791	1,38	1,38	52. Machinery and Equipment	
42,70,922	80,00		TOTAL (16)	16,16,05
15,50,82,315	17,68,06	16,88,06		
			(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
6,21,56,965	7,18,90	7,18,90	01. Salaries	7,24,07
2,80,000	3,00	3,00	02. Wages	3,60
18,36,980	10,00	10,00	06. Medical Treatment	11,00
35,670	1,29	1,29	11. Domestic travel expenses	1,35
4,10,605	10,00	10,00	13. Office Expenses	7,05
17,14,367	15,00	15,00	21. Supplies and Materials	15,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
84,759	82	82	50. Other Charges	
1,75,646	10,00		51. Motor Vehicles	61
			52. Machinery and Equipment	
6,66,94,992	7,69,01	7,59,01	TOTAL (17)	7,62,68
			(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
28,93,093	36,97	36,97	01. Salaries	33,70
	1,00		06. Medical Treatment	
	21	21	11. Domestic travel expenses	22
60,000	2,00	2,00	13. Office Expenses	1,30
59,809			50. Other Charges	
30,12,902	40,18	39,18	TOTAL (18)	35,22
			(22) Women & Child Hospital.	
87,33,579			52. Machinery and Equipment	
87,33,579			TOTAL (22)	
			(23) District Project on National Cancer Control Programmes.	
		15,00	30. Other Contractual Services	8,80,00
		15,00	TOTAL (23)	8,80,00
			(31) Mairang Civil Hospital (including improvement thereof)	
	6,00	6,00	13. Office Expenses	3,00
7,56,596	17,80	17,80	21. Supplies and Materials	17,80
	69	69	51. Motor Vehicles	61
26,82,982	80,00		52. Machinery and Equipment	
34,39,578	1,04,49	24,49	TOTAL (31)	21,41
			(32) Mawkyrwat Civil Hospital (including improvement thereof)	
	1,00,00	30,04	01. Salaries	31,84
	6,00	6,00	02. Wages	7,20
	1,50	1,50	06. Medical Treatment	1,65
	1,29	1,29	11. Domestic travel expenses	1,35
	5,00	5,00	13. Office Expenses	2,50
	26,70	26,70	21. Supplies and Materials	26,70
	2,00,00		51. Motor Vehicles	18,18
	3,40,49	70,53	52. Machinery and Equipment	
			TOTAL (32)	89,42
			(33) Nongpoh Civil Hospital (including improvement thereof)	
40,824	2,00	2,00	01. Salaries	
35,888			02. Wages	2,40
			06. Medical Treatment	
44,886	6,00	6,00	11. Domestic travel expenses	
11,28,131	21,36	21,36	13. Office Expenses	3,22
29,921			21. Supplies and Materials	21,36
29,884	1,03	1,03	50. Other Charges	
71,66,608	80,00		51. Motor Vehicles	73
84,76,142	1,10,39	30,39	52. Machinery and Equipment	
			TOTAL (33)	27,71
			(34) Khliehriat Civil Hospital (including improvement thereof)	
3,44,599			52. Machinery and Equipment	
3,44,599			TOTAL (34)	

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,28,800			(35) Williamnagar Civil Hospital (including improvement thereof)	
8,28,800			52. Machinery and Equipment	
			TOTAL (35)	
19,72,471			(37) Ampati Civil Hospital (including improvement thereof)	
19,72,471			52. Machinery and Equipment	
			TOTAL (37)	
119,48,71,010	1,20,83,08	1,14,47,52	TOTAL 110	1,18,73,11
128,91,56,659	1,28,69,15	1,24,30,77	TOTAL 01	1,28,39,74
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
50,75,264	61,80	61,80	01. Salaries	52,03
9,980	2,00	2,00	06. Medical Treatment	65
44,034	64	64	11. Domestic travel expenses	74
79,260	1,00	1,00	13. Office Expenses	84
52,08,538	65,44	65,44	TOTAL (02)	54,26
52,08,538	65,44	65,44	TOTAL 101	54,26
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/Hospitals-	
83,38,125	96,56	96,56	01. Salaries	76,09
	2,00		02. Wages	
44,719	1,25		06. Medical Treatment	
88,824	64	64	11. Domestic travel expenses	63
51,976	1,50	1,50	13. Office Expenses	1,25
85,23,644	1,01,95	98,70	TOTAL (01)	77,97
			(04) Establishment of Homeopathic Hospital-	
31,49,302	36,07	36,07	01. Salaries	36,69
1,23,595	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	36,78	TOTAL (04)	37,22
1,18,08,540	1,40,23	1,35,48	TOTAL 102	1,15,19
1,70,17,078	2,05,67	2,00,92	TOTAL 02	1,69,45
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
6,21,69,927	6,63,47	6,63,47	01. Salaries	6,83,21

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
78,792	6,50	6,50	02. Wages	6,86
3,25,820	3,50		06. Medical Treatment	
56,882	86	86	11. Domestic travel expenses	71
93,693	1,50	1,50	13. Office Expenses	1,08
16,468	3	3	14. Rents, Rates and Taxes	3
6,27,41,582	6,75,86	6,72,36	TOTAL (01)	6,91,89
6,27,41,582	6,75,86	6,72,36	TOTAL 101	6,91,89
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
63,23,92,443	70,49,42	70,49,42	01. Salaries	89,82,67
86,90,769	1,20,00	1,20,00	02. Wages	1,25,91
80,52,315	20,00	20,00	06. Medical Treatment	22,00
5,81,552	3,44	3,44	11. Domestic travel expenses	3,78
8,71,089	15,00	15,00	13. Office Expenses	14,04
36,000	3	3	14. Rents, Rates and Taxes	3
49,800	35,60	35,60	21. Supplies and Materials	36,59
35,000			50. Other Charges	
4,39,636	3,45	3,45	51. Motor Vehicles	2,02
2,94,34,913	1,50,00		52. Machinery and Equipment	
68,05,83,517	73,96,94	72,46,94	TOTAL (01)	91,87,04
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
7,21,66,846	7,94,86	7,94,86	01. Salaries	8,89,23
2,17,074	4,00	4,00	02. Wages	3,49
20,14,998	5,00	5,00	06. Medical Treatment	5,50
61,411	64	64	11. Domestic travel expenses	68
2,07,049	3,00	3,00	13. Office Expenses	2,14
	17,80	17,80	21. Supplies and Materials	22,25
1,69,575			50. Other Charges	
83,816	69	69	51. Motor Vehicles	48
5,59,633	20,00		52. Machinery and Equipment	
7,54,80,402	8,45,99	8,25,99	TOTAL (02)	9,23,77
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
45,36,996	48,85	48,85	01. Salaries	54,63
	2,00	2,00	06. Medical Treatment	2,20
	21	21	11. Domestic travel expenses	36
1,42,420	2,00	2,00	13. Office Expenses	1,70
	5,34	5,34	21. Supplies and Materials	7,12
40,000	69	69	50. Other Charges	
	7,00		51. Motor Vehicles	49
47,19,416	66,09	59,09	52. Machinery and Equipment	
			TOTAL (03)	66,50
76,07,83,335	83,09,02	81,32,02	TOTAL 103	1,01,77,31
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
26,07,77,616	29,16,71	29,16,71	01. Salaries	28,92,06
1,75,85,548	55,00	55,00	02. Wages	55,40
21,39,291	10,00	10,00	06. Medical Treatment	11,00
5,62,879	3,44	3,44	11. Domestic travel expenses	4,14

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,96,963	12,00	12,00	13. Office Expenses	11,56
	3		14. Rents, Rates and Taxes	
20,86,470	26,70	26,70	21. Supplies and Materials	26,37
2,28,697			50. Other Charges	
1,26,208	2,76	2,76	51. Motor Vehicles	1,82
2,63,32,479	40,00		52. Machinery and Equipment	
31,06,36,151	30,66,64	30,26,61	TOTAL (01)	30,02,35
31,06,36,151	30,66,64	30,26,61	TOTAL 104	30,02,35
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
10,40,01,303	11,85,15	11,85,15	01. Salaries	11,75,73
36,96,493	12,60	12,60	02. Wages	11,59
9,96,783	6,00	6,00	06. Medical Treatment	6,60
76,888	1,29	1,29	11. Domestic travel expenses	1,44
1,97,585	4,00	4,00	13. Office Expenses	3,09
1,58,000	6	6	14. Rents, Rates and Taxes	7
	10,68	10,68	21. Supplies and Materials	12,02
			50. Other Charges	
90,998	69	69	51. Motor Vehicles	60
	20,00		52. Machinery and Equipment	
10,92,18,050	12,40,47	12,20,47	TOTAL (01)	12,11,14
			(02) Establishment of T.B. Centres and Isolation Beds	
1,90,63,668	2,18,49	2,18,49	01. Salaries	2,20,95
	80	80	02. Wages	1,85
3,35,300	5,00	5,00	06. Medical Treatment	5,50
19,840	51	51	11. Domestic travel expenses	52
3,08,881	2,50	2,50	13. Office Expenses	2,11
			21. Supplies and Materials	
	69	69	51. Motor Vehicles	48
			52. Machinery and Equipment	
1,97,27,689	2,27,99	2,27,99	TOTAL (02)	2,31,41
			(03) Mobile Unit/Vehicles/Staff:-	
1,56,08,429	1,49,91	1,49,91	01. Salaries	1,93,28
9,02,493	2,50	2,50	06. Medical Treatment	2,75
	25	25	11. Domestic travel expenses	23
46,307	80	80	13. Office Expenses	64
34,000	41	41	51. Motor Vehicles	40
			52. Machinery and Equipment	
1,65,91,229	1,53,87	1,53,87	TOTAL (03)	1,97,30
			(06) Visual Impairment-	
25,43,184			01. Salaries	
23,941			13. Office Expenses	
			<i>02 Development of Primary Health Centres.</i>	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30,79	30,79	01. Salaries	29,62
	80	80	06. Medical Treatment	88
	12	12	11. Domestic travel expenses	13
	40	40	13. Office Expenses	18
	32,11	32,11	TOTAL 02	30,81
25,67,125	32,11	32,11	TOTAL (06)	30,81
14,81,04,093	16,54,44	16,34,44	TOTAL 110	16,70,66
128,22,65,161	1,37,05,96	1,34,65,43	TOTAL 03	1,55,42,21
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
1,03,36,759	1,10,82	1,10,82	01. Salaries	1,34,42
15,66,834	2,50	2,50	06. Medical Treatment	2,75
	68	68	11. Domestic travel expenses	67
64,280	80	80	13. Office Expenses	62
1,19,67,873	1,14,80	1,14,80	TOTAL 01	1,38,46
1,19,67,873	1,14,80	1,14,80	TOTAL (02)	1,38,46
			(03) Training-	
			<i>01 Training of Nurses and other Para Medicals.</i>	
5,70,04,410	4,66,08	4,66,08	01. Salaries	7,09,70
19,57,994	31,00	31,00	02. Wages	37,50
5,11,961	4,00	4,00	06. Medical Treatment	4,40
5,98,160	1,72	1,72	11. Domestic travel expenses	1,88
3,88,998	8,00	8,00	13. Office Expenses	4,92
			16. Publications	
			34. Scholarships and Stipends	
59,932	2,20	2,20	51. Motor Vehicles	1,21
			52. Machinery and Equipment	
6,05,21,455	5,13,00	5,13,00	TOTAL 01	7,59,61
6,05,21,455	5,13,00	5,13,00	TOTAL (03)	7,59,61
7,24,89,328	6,27,80	6,27,80	TOTAL 105	8,98,07
7,24,89,328	6,27,80	6,27,80	TOTAL 05	8,98,07
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
5,50,44,865	5,83,66	5,83,66	01. Salaries	6,03,12
1,15,552	4,00	4,00	02. Wages	3,16
25,95,231	10,00	10,00	06. Medical Treatment	11,00
2,13,304	1,29	1,29	11. Domestic travel expenses	1,35
2,04,821	4,00	4,00	13. Office Expenses	5,04
1,19,330	1,38	1,38	51. Motor Vehicles	73
5,82,93,103	6,04,33	6,04,33	TOTAL (01)	6,24,40
			(03) Smallpox-	
2,49,08,093	2,83,24	2,83,24	01. Salaries	2,74,79
6,49,500	2,00	2,00	06. Medical Treatment	2,20
	51	51	11. Domestic travel expenses	50
46,000	1,00	1,00	13. Office Expenses	67

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,56,03,593	2,86,75	2,86,75	TOTAL (03)	2,78,16
49,86,143	56,65	56,65	(04) Anti-Leprosy Measures-	
	1,00	1,00	01. Salaries	53,65
	34	34	06. Medical Treatment	1,10
53,975	80	80	11. Domestic travel expenses	30
			13. Office Expenses	65
50,40,118	58,79	58,79	TOTAL (04)	55,70
			(05) Setting up of Survey Education and Training Centr -rosy-	
18,92,200	21,19	21,19	01. Salaries	19,29
53,750	90	90	06. Medical Treatment	99
	25	25	11. Domestic travel expenses	24
	80	80	13. Office Expenses	43
19,45,950	23,14	23,14	TOTAL (05)	20,95
			(06) Public Health Dispensaries-	
54,60,466	51,46	51,46	01. Salaries	66,54
	2,50	2,50	06. Medical Treatment	2,75
	43	43	11. Domestic travel expenses	45
46,000	1,00	1,00	13. Office Expenses	80
			50. Other Charges	
10,000			51. Motor Vehicles	
			52. Machinery and Equipment	
55,16,466	55,39	55,39	TOTAL (06)	70,54
			(08) Basic Health Services Schemes.	
3,29,49,707	3,67,64	3,67,64	01. Salaries	4,01,41
2,97,343	3,00	3,00	06. Medical Treatment	3,30
	27	27	11. Domestic travel expenses	50
48,750	80	80	13. Office Expenses	50
			51. Motor Vehicles	
3,32,95,800	3,71,71	3,71,71	TOTAL (08)	4,05,71
			(10) Establishment of Leprosy Control Unit-	
2,05,11,815	2,94,42	2,94,42	01. Salaries	2,20,16
3,75,000	3,00	3,00	06. Medical Treatment	3,30
	43	43	11. Domestic travel expenses	45
44,067	1,50	1,50	13. Office Expenses	93
26,000			51. Motor Vehicles	20
			52. Machinery and Equipment	
2,09,56,882	2,99,35	2,99,35	TOTAL (10)	2,25,04
15,06,51,912	16,99,46	16,99,46	TOTAL 101	16,80,50
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
22,69,195	28,08	28,08	01. Salaries	33,08
2,43,215	5,28	5,28	02. Wages	20,44

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
47,749	4,50 64 1,80 34	4,50 64 1,80 34	06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles	4,73 90 1,50 6,27
25,60,159	40,64	40,64	TOTAL (02)	66,92
3,05,077	7,86 4,30 50 17	7,86 4,30 50 17	(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	4,19 3,58 88 26 48
3,000	17	17		
1,08,667	50	50		48
4,16,744	13,33	13,33	TOTAL (03)	9,39
29,76,903	53,97	53,97	TOTAL 102	76,31
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
33,24,140	42,34	42,34	01. Salaries	32,28
32,475	1,50	1,50	06. Medical Treatment	1,65
1,18,631	64	64	11. Domestic travel expenses	63
56,000	75	75	13. Office Expenses	1,04
	34	34	51. Motor Vehicles	33
35,31,246	45,57	45,57	TOTAL (01)	35,93
35,31,246	45,57	45,57	TOTAL 104	35,93
15,71,60,061	17,99,00	17,99,00	TOTAL 06	17,92,74
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
30,980	24	8,00	01. Salaries	2,27
48,002	5,00	5,00	02. Wages	1,48
	10,00	10,00	06. Medical Treatment	2,94
	3,44	3,44	11. Domestic travel expenses	59
	20,00	20,00	13. Office Expenses	7,19
	6,00	6,00	16. Publications	
			50. Other Charges	6,00
78,982	44,68	52,44	TOTAL (01)	20,47
			(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
32,74,103	36,40	50,00	01. Salaries	44,13
	5,00	5,00	06. Medical Treatment	9,35
	2,15	2,15	11. Domestic travel expenses	1,69
	10,00	10,00	13. Office Expenses	4,27
	5,00	5,00	16. Publications	
			50. Other Charges	2,00
32,74,103	58,55	72,15	TOTAL (02)	61,44
33,53,085	1,03,23	1,24,59	TOTAL 004	81,91
			800 OTHER EXPENDITURE-	
			(11) Construction and Maintenance of Departmental Non-Residential buildings-	
4,00,00,000	6,05,70		27. Minor Works	

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<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		TOTAL (11)	8,00,00
4,00,00,000	6,05,70		TOTAL 800	8,00,00
4,33,53,085	7,08,93	1,24,59	TOTAL 80	8,81,91
286,14,41,372	2,99,16,51	2,86,48,51	TOTAL STATE SCHEMES	3,21,24,12
286,14,41,372	2,99,16,51	2,86,48,51	TOTAL 2210	3,21,24,12
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
4,23,87,664	4,40,00	3,50,00	01. Salaries	3,94,99
37,842	15,00	15,00	02. Wages	10,00
3,37,688	90	90	06. Medical Treatment	1,09
85,737	5,10	5,10	11. Domestic travel expenses	10,00
29,815	62,00	62,00	13. Office Expenses	48,36
			14. Rents, Rates and Taxes	
5,885			50. Other Charges	
48,087			51. Motor Vehicles	2,02
4,29,32,718	5,23,00	4,33,00	TOTAL (01)	4,66,46
			(06) Post Partum Programme at District Level. (Previously 03)	
	2,34,00	72,36	01. Salaries	64,73
	72	72	06. Medical Treatment	50
	2,55	2,55	11. Domestic travel expenses	2,00
	6,20	6,20	13. Office Expenses	4,50
	1,40	1,40	50. Other Charges	1,00
			51. Motor Vehicles	40
	2,44,87	83,23	TOTAL (06)	73,13
			(06) Post Partum Programme at District Level	
67,85,582			01. Salaries	
66,855			13. Office Expenses	
10,000			50. Other Charges	
9,954			51. Motor Vehicles	
68,72,391			TOTAL (06)	
4,98,05,109	7,67,87	5,16,23	TOTAL 101	5,39,59
			103 MATERNITY AND CHILD HEALTH-	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
99,61,677	5,25,00	1,00,00	(01) Maternity and Child Welfare Schemes-	
1,27,576	90	90	01. Salaries	76,92
	7,65	7,65	06. Medical Treatment	1,17
1,29,781	12,40	12,40	11. Domestic travel expenses	2,00
			13. Office Expenses	9,46
			16. Publications	
			21. Supplies and Materials	
1,07,961	3,50	3,50	50. Other Charges	5,00
2,85,836			51. Motor Vehicles	
			52. Machinery and Equipment	
1,06,12,831	5,49,45	1,24,45	TOTAL (01)	94,55
1,06,12,831	5,49,45	1,24,45	TOTAL 103	94,55
6,04,17,940	13,17,32	6,40,68	TOTAL STATE SCHEMES	6,34,14
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
2,86,88,649	59,90		01. Salaries	
4,51,055	6,00		02. Wages	
7,46,918	8,00		06. Medical Treatment	
2,58,629	5,00		11. Domestic travel expenses	
	4,00	4,00	13. Office Expenses	2,00
	2,00	2,00	51. Motor Vehicles	4,04
3,01,45,251	84,90	6,00	TOTAL (02)	6,04
3,01,45,251	84,90	6,00	TOTAL 001	6,04
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
93,57,970	2,75,00		01. Salaries	
	6,00	6,00	06. Medical Treatment	7,20
	4,00		11. Domestic travel expenses	
	6,00	6,00	13. Office Expenses	3,00
	15,00	15,00	34. Scholarships and Stipends	15,00
93,57,970	3,06,00	27,00	TOTAL (02)	25,20
93,57,970	3,06,00	27,00	TOTAL 003	25,20
			101 RURAL FAMILY WELFARE SERVICES-	
			(02) Rural Family Welfare Sub-Centres	
12,79,02,622	1,50,23		01. Salaries	
6,31,954	15,00		06. Medical Treatment	
79,826	6,00		11. Domestic travel expenses	
	5,50		13. Office Expenses	
12,86,14,402	1,76,73		TOTAL (02)	
12,86,14,402	1,76,73		TOTAL 101	
			102 URBAN FAMILY WELFARE SERVICES-	
			(01) Urban Family Welfare Centres	
56,36,239	95,00		01. Salaries	
	2,00	2,00	06. Medical Treatment	2,20
	1,50	1,50	11. Domestic travel expenses	1,58
	2,00		13. Office Expenses	
56,36,239	1,00,50	3,50	TOTAL (01)	3,78

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
56,36,239	1,00,50	3,50	TOTAL 102	3,78
17,37,53,862	6,68,13	36,50	TOTAL CENTRALLY SPONSORED S	35,02
23,41,71,802	19,85,45	6,77,18	TOTAL 2211	6,69,16
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 Urban Health Services	
			110 HOSPITAL & DISPENSARIES-	
			(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.	
19,99,752	14,20		53. Major Works	
19,99,752	14,20		TOTAL (04)	
			(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
19,99,802	14,20	14,20	TOTAL (05)	1,00,00
			(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		53. Major Works	
9,99,821	7,10		TOTAL (06)	
			(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
19,92,343	71,00	71,00	TOTAL (07)	1,00,00
			(08) Upgradation of Shillong Civil Hospital under Basic Services.	

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
99,95,971	35,50	35,50	53. Major Works	1,00,00
99,95,971	35,50	35,50	TOTAL (08)	1,00,00
			(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.	
69,99,853	71,00	71,00	53. Major Works	1,00,00
69,99,853	71,00	71,00	TOTAL (09)	1,00,00
			(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
1,04,86,292	71,00	71,00	TOTAL (10)	1,00,00
			(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	
49,97,500	71,00	71,00	53. Major Works	1,00,00
49,97,500	71,00	71,00	TOTAL (11)	1,00,00
			(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	
65,81,409	35,50	35,50	53. Major Works	40,00
65,81,409	35,50	35,50	TOTAL (12)	40,00
			(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.	
99,98,005	71,00	71,00	53. Major Works	40,00
99,98,005	71,00	71,00	TOTAL (13)	40,00
			(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.	
49,98,752	35,50	35,50	53. Major Works	40,00
49,98,752	35,50	35,50	TOTAL (14)	40,00
			(15) Improvement of Shillong Civil Hospital	
74,97,341	71,00	71,00	53. Major Works	65,00
74,97,341	71,00	71,00	TOTAL (15)	65,00
			(16) Improvement of Ganesh Das Hospital, Shillong	
10,29,91,173	1,42,00		53. Major Works	40,00
10,29,91,173	1,42,00		TOTAL (16)	40,00
			(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong	
3,49,99,030	71,00	71,00	53. Major Works	40,00
3,49,99,030	71,00	71,00	TOTAL (17)	40,00
			(18) Upgradation/Improvement of Tura Civil Hospital	
2,90,60,939	1,42,00		53. Major Works	50,00
2,90,60,939	1,42,00		TOTAL (18)	50,00
			(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital	
66,70,790	35,50	35,50	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)	
49,99,979	35,50	35,50	53. Major Works	50,00
49,99,979	35,50	35,50	TOTAL (27)	50,00
			(22) Upgradation of Baghmara CHCs to Hospital	
77,41,173	35,50	35,50	53. Major Works	50,00
77,41,173	35,50	35,50	TOTAL (22)	50,00

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
49,98,594	35,50	35,50	(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong	
			53. Major Works	50,00
49,98,594	35,50	35,50	TOTAL (23)	50,00
			(25) Upgradation of Ampati CHC to Hospital	
5,61,15,825	1,42,00		53. Major Works	50,00
5,61,15,825	1,42,00		TOTAL (25)	50,00
			(26) Upgradation of Mawkyrwat CHC to Hospital	
7,24,99,996	1,42,00		53. Major Works	2,00,00
7,24,99,996	1,42,00		TOTAL (26)	2,00,00
			(32) Construction of Health Complex at Red Hill, Shillong (Previously 27)	
69,95,495	35,50	35,50	53. Major Works	1,00,00
69,95,495	35,50	35,50	TOTAL (32)	1,00,00
			(28) Upgradation of Phulbari CHC to Hospital	
46,75,252			53. Major Works	
46,75,252			TOTAL (28)	
			(29) Upgradation of Mahendraganj CHC to Hospital	
			53. Major Works	4,00,00
			TOTAL (29)	4,00,00
			(30) Upgradation of Umsning CHC to Hospital	
99,95,520	1,42,00	47,54	53. Major Works	2,00,00
99,95,520	1,42,00	47,54	TOTAL (30)	2,00,00
			(31) Construction of TB Centres & Isolation Beds	
20,00,000	14,20	14,20	53. Major Works	50,00
20,00,000	14,20	14,20	TOTAL (31)	50,00
			(34) Up-gradation of Dalu Community Health Centre to Hospital (Previously 32)	
			53. Major Works	
			TOTAL (34)	
			(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute, Shillong	
6,51,51,000	1,42,00		53. Major Works	
6,51,51,000	1,42,00		TOTAL (37)	
47,74,41,607	17,11,10	8,85,34	TOTAL 110	22,10,00
			200 OTHER HEALTH SCHEMES-	
			(01) Construction of Nurses Training School Cum-hostel including Staff Quarter-	
32,89,315	71,00	71,00	53. Major Works	1,00,00
32,89,315	71,00	71,00	TOTAL (01)	1,00,00

GRANT - 26

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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	9,56,34	TOTAL 01	24,60,00
			02 RURAL HEALTH SERVICES	
			101 HEALTH SUB-CENTRES	
			(01) Buildings	
			<i>01 Construction of Primary Health Centres with Staff Quarters.</i>	
			53. Major Works	
2,27,45,572	2,84,00		TOTAL 01	
2,27,45,572	2,84,00		TOTAL (01)	
2,27,45,572	2,84,00		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	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		TOTAL 01	
5,96,25,976	22,43,60		TOTAL (01)	
5,96,25,976	22,43,60			
			(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			TOTAL (02)	2,00,00
			<i>03 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Garo Hills</i>	
			53. Major Works	3,00,00
			TOTAL 03	3,00,00
12,72,80,000			TOTAL (02)	8,00,00
18,69,05,976	22,43,60		TOTAL 104	8,00,00
			800 OTHER EXPENDITURE-	
			(03) Construction of District Medical & Health Officers' Office at Nongpoh	
			53. Major Works	

GRANT - 26

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (03)	
18,22,376	28,40	28,40	(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	
			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-	
			53. Major Works	20,00
99,98,279	35,50	35,50	TOTAL (05)	20,00
99,98,279	35,50	35,50		
			(06) Construction of DM & HO,s Office at Baghmara-	
			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	5,63,90	TOTAL 02	10,60,50
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEMS	
			(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.	
			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
78,87,16,824	58,14,90	15,41,54	TOTAL STATE SCHEMES	35,50,50
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 Urban Health Services	
			110 HOSPITAL & DISPENSARIES-	
			(02) Visual Impairment & Blindness Control Programme	
			53. Major Works	
49,99,130			TOTAL (02)	
49,99,130			TOTAL 110	
49,99,130			TOTAL 01	
49,99,130			TOTAL CENTRALLY SPONSORED S	
79,37,15,954	58,14,90	15,41,54	TOTAL 4210	35,50,50
3889,32,91,28	3,77,16,86	3,08,67,23	GRAND TOTAL	3,63,43,78