

**GRANT - 26**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	<b>18,76,59,77</b>	<b>94,00,00</b>	<b>19,70,59,77</b>
<b>Charged</b>	-	-	-

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

**Health And Family Welfare**

<b>Actuals 2022-23</b>		<b>Budget Estimates 2023-24</b>		<b>Revised Estimates 2023-24</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2024-25</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
816,47,71,679	567,63,12,490	10,48,03,47	6,17,66,41	10,31,32,40	6,50,64,12	<b>REVENUE SECTION</b>		
5,07,96,170	65,33,15,458	77,03,80	21,54,20	77,03,80	21,54,20	<b>B-Social Services</b>	11,04,17,76	6,83,19,85
						2210 MEDICAL AND PUBLIC HEALTH		
						2211 FAMILY WELFARE	9,79,84	79,42,32
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
1,11,81,389	31,04,95,007	4,51,50	36,50,50	5,51,50	75,68,50	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	9,00,00	85,00,00
822.67.49.238	664.01.22.955	11.29.58.77	6,75,71,11	11,13,87,70	7,47,86,82	<b>GRAND TOTAL</b>	11,22,97,60	8,47,62,17
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						2210 MEDICAL AND PUBLIC HEALTH		
						<b>STATE SCHEMES</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,53,45,758	23,73,68,265	10,19,77	21,71,96	13,27,05	24,80,68	01 URBAN HEALTH SERVICES - ALLOPATHY		
56,27,78,271		7,39		27,91,86		001 DIRECTION AND ADMINISTRATION-	34,28,59	29,15,84
33,17,076	50,83,062	41,93	49,89	39,73	49,89	104 MEDICAL STORES DEPOTS-	14,00	
17,79,95,243	193,57,93,444	20,77,72	1,97,97,59	20,60,95	2,24,27,43	109 SCHOOL HEALTH SCHEME	58,29	60,40
29,95,00,000	- 9,25,087	44,12,04		44,12,04		110 HOSPITALS AND DISPENSARIES	21,28,81	2,54,35,83
						200 OTHER HEALTH SCHEMES-	34,53,01	
						911 Deduct Recoveries of Overpayments		
114,89,36,348	217,73,19,684	75,58,85	2,20,19,44	1,06,31,63	2,49,58,00	TOTAL 01	90,82,70	2,84,12,07
						02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES		
95,30,573	1,10,94,997	5,04,00	1,15,21	5,04,00	1,13,54	001 Direction and Administration	2,12,00	
2,89,280	2,65,75,446	3,00	2,97,56	3,00	2,97,56	101 AYURVEDA	5,06,00	1,27,82
						102 HOMEOPATHY-	5,00	3,07,85
98,19,853	3,76,70,443	5,07,00	4,12,77	5,07,00	4,11,10	TOTAL 02	7,23,00	4,35,67
						03 RURAL HEALTH SERVICES - ALLOPATHY		
	16,52,57,115		17,27,27		17,21,22	101 HEALTH SUB-CENTRES		18,39,94
	174,13,36,305		2,12,31,41		2,14,80,61	103 PRIMARY HEALTH CENTRE.		1,98,90,51
	63,59,11,296		64,19,03		66,38,20	104 COMMUNITY HEALTH CENTRES-		68,77,65
	31,73,09,962		32,13,19		31,74,39	110 HOSPITALS AND DISPENSARIES		35,19,67
	- 1,42,537					911 Deduct Recoveries of Overpayments		
	285,96,72,141		3,25,90,90		3,30,14,42	TOTAL 03		3,21,27,77
						05 MEDICAL EDUCATION. TRAINING AND RESEARCH		
2,83,99,559	12,24,94,162	3,65,98	13,51,69	7,41,87	13,37,94	105 ALLOPATHY-	8,49,49	13,96,68
2,83,99,559	12,24,94,162	3,65,98	13,51,69	7,41,87	13,37,94	TOTAL 05	8,49,49	13,96,68
						06 PUBLIC HEALTH		
2,69,000		15,50		38,80		003 TRAINING-	82,50	
12,38,09,795	38,83,89,033	17,28,21	40,86,81	90,95,27	40,40,21	101 PREVENTION AND CONTROL OF DISEASES-	1,20,47,75	43,33,97
81,36,501	1,52,04,592	1,49,19	2,07,21	1,49,19	2,07,21	102 PREVENTION of Food Adulteration	2,89,16	2,88,24
1,06,88,261	97,39,815	3,35,30	1,43,80	3,31,45	1,41,45	104 DRUG CONTROL-	3,76,47	1,23,43
11,57,77,177		15,37,81		15,37,81		106 MANUFACTURE OF SERA/ VACCINE	16,76,59	
1,53,92,632		3,04,88		3,04,88		107 PUBLIC HEALTH LABORATORIES-	4,20,05	
20,00,00,000						113 PUBLIC HEALTH PUBLICITY		
47,40,73,366	41,33,33,440	40,70,89	44,37,82	1,14,57,40	43,88,87	200 OTHER SYSTEMS	1,73,86,59	
						TOTAL 06	3,22,79,11	47,45,64

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
83,49,021	52,52,622	1,15,36	1,53,79	1,15,36	1,53,79	80 GENERAL		
3,46,55,555		5,55,56		5,44,13		004 HEALTH STATISTICS AND EVALUATION-	3,68,42	1,34,02
217,74,03,119	6,05,69,998	3,18,11,53	8,00,00	3,12,92,75	8,00,00	101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)	3,85,56	
222,04,07,695	6,58,22,620	3,24,82,45	9,53,79	3,19,52,24	9,53,79	800 OTHER EXPENDITURE-	2,33,31,76	10,68,00
						TOTAL 80	2,40,85,74	12,02,02
388,16,36,821	567,63,12,490	4,49,85,17	6,17,66,41	5,52,90,14	6,50,64,12	TOTAL STATE SCHEMES	6,70,20,04	6,83,19,85
						CENTRALLY SPONSORED SCHEMES		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
39,40,858		96,30		96,30		001 DIRECTION AND ADMINISTRATION-	63,71	
39,40,858		96,30		96,30		TOTAL 01	63,71	
						02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES		
		50,10,00		44,32,60		101 AYURVEDA	50,10,00	
		50,10,00		44,32,60		TOTAL 02	50,10,00	
31,19,00,000		50,00,00		50,00,00		80 GENERAL		
392,49,79,000		3,98,12,00		3,02,13,36		101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)	34,54,00	
423,68,79,000		4,48,12,00		3,52,13,36		800 OTHER EXPENDITURE-	2,44,98,90	
						TOTAL 80	2,79,52,90	
424,08,19,858		4,99,18,30		3,97,42,26		TOTAL CENTRALLY SPONSORED SCHEMES	3,30,26,61	
						CENTRAL SECTOR SCHEMES		
						80 GENERAL		
		10,00,00				800 OTHER EXPENDITURE-		
		10,00,00				TOTAL 80		
		10,00,00				TOTAL CENTRAL SECTOR SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>NLCPR</b>		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
4,23,15,000		8,00,00				<b>800 OTHER EXPENDITURE</b>		
4,23,15,000		8,00,00				<b>TOTAL 01</b>		
4,23,15,000		8,00,00				<b>TOTAL NLCPR</b>		
						<b>EAP</b>		
						80 GENERAL		
		81,00,00		81,00,00		<b>800 OTHER EXPENDITURE-</b>	1,03,71,11	
		81,00,00		81,00,00		<b>TOTAL 80</b>	1,03,71,11	
		81,00,00		81,00,00		<b>TOTAL EAP</b>	1,03,71,11	
816,47,71,679	567,63,12,490	10,48,03,47	6,17,66,41	10,31,32,40	6,50,64,12	<b>TOTAL 2210</b>	11,04,17,76	6,83,19,85
						<b>2211 FAMILY WELFARE</b>		
						<b>STATE SCHEMES</b>		
1,43,08,269		1,54,31		1,52,89		001 DIRECTION AND ADMINISTRATION-	3,89,78	
		22,20		23,62		003 TRAINING-	1,42	
	14,32,00,474		17,29,45		17,29,45	101 RURAL FAMILY WELFARE SERVICES-		19,88,12
1,01,51,178	2,61,75,492	11,66	3,33,49	11,66	3,33,49	103 MATERNITY AND CHILD HEALTH-	20,06	3,71,23
11,74,847	21,50,883	23,77	35,24	23,77	35,24	104 TRANSPORT-	38,72	34,64
- 19,661	- 1,48,150					911 Deduct Recoveries of Overpayments		
2,56,14,633	17,13,78,699	2,11,94	20,98,18	2,11,94	20,98,18	<b>TOTAL STATE SCHEMES</b>	4,49,98	23,93,99
						<b>CENTRALLY SPONSORED SCHEMES</b>		
89,88,823	8,52,14,310	18,13,62	6,04	18,13,62	6,04	001 DIRECTION AND ADMINISTRATION-	1,31,40	10,09,16
1,61,92,714	2,07,74,767	8,04,06	46,20	8,04,06	46,20	003 TRAINING-	3,98,46	2,95,34
	37,26,68,122	47,76,16		47,76,16		101 RURAL FAMILY WELFARE SERVICES-		41,95,39
	32,79,560	98,02	3,78	98,02	3,78	102 URBAN FAMILY WELFARE SERVICES-		48,44
						103 MATERNITY AND CHILD HEALTH-		
2,51,81,537	48,19,36,759	74,91,86	56,02	74,91,86	56,02	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	5,29,86	55,48,33
5,07,96,170	65,33,15,458	77,03,80	21,54,20	77,03,80	21,54,20	<b>TOTAL 2211</b>	9,79,84	79,42,32
						<b>CAPITAL SECTION</b>		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,34,28,504	2,00,00	22,10,00	2,00,00	21,05,51	<b>B-Capital Account of Social Services</b>		
	71,00,000		2,50,00		2,50,00	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES		
						01 Urban Health Services		
	10,05,28,504	2,00,00	24,60,00	2,00,00	23,55,51	110 HOSPITAL & DISPENSARIES-	3,00,00	26,50,00
						200 OTHER HEALTH SCHEMES-		1,00,00
						TOTAL 01	3,00,00	27,50,00
	78,83,214				1,04,49	02 RURAL HEALTH SERVICES		
	5,50,00,000		2,00,50		6,50,50	101 HEALTH SUB-CENTRES		50,00
	14,42,43,289		8,00,00		43,68,00	103 PRIMARY HEALTH CENTRES.		17,00,00
	28,40,000		60,00		60,00	104 COMMUNITY HEALTH CENTRES.		37,00,00
	20,99,66,503		10,60,50		51,82,99	800 OTHER EXPENDITURE-		2,00,00
						TOTAL 02		56,50,00
			30,00		30,00	03 MEDICAL EDUCATION TRAINING AND RESEARCH		
			30,00		30,00	200 OTHER SYSTEMS		1,00,00
						TOTAL 03		1,00,00
1,11,81,389		2,51,50	1,00,00	3,51,50		04 PUBLIC HEALTH		
1,11,81,389		2,51,50	1,00,00	3,51,50		106 MANUFACTURE OF SERA/VACCINE	6,00,00	
						107 Public Health Laboratories		
						TOTAL 04	6,00,00	
1,11,81,389	31,04,95,007	4,51,50	36,50,50	5,51,50	75,68,50	TOTAL STATE SCHEMES	9,00,00	85,00,00
1,11,81,389	31,04,95,007	4,51,50	36,50,50	5,51,50	75,68,50	TOTAL 4210	9,00,00	85,00,00
822,67,49,238	664,01,22,955	11,29,58,77	6,75,71,11	11,13,87,70	7,47,86,82	<b>GRAND TOTAL</b>	11,22,97,60	8,47,62,17
						<u>For Details of Foregoing See Below</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						<b>2210 MEDICAL AND PUBLIC HEALTH</b>		
						<b>STATE SCHEMES</b>		
						<b>01 URBAN HEALTH SERVICES - ALLOPATHY</b>		
						<b>001 DIRECTION AND ADMINISTRATION-</b>		
						<b>(01) Health Directorate-</b>		
5,40,32,261		5,83,29		5,83,29		01. Salaries	6,00,91	
14,97,218		13,20		13,20		02. Wages	13,20	
4,10,883		18,15		18,15		06. Medical Treatment		
		2,00		2,46		11. Domestic travel expenses	4,00	
18,13,285		13,81		13,81		13. Office Expenses	25,00	
3,20,554		8,90		8,90		21. Supplies and Materials	3,85,00	
				2,17,40		26. Advertising and Publicity		
3,57,630		10,00		10,00		30. Other Contractual Services	15,72,00	
1,09,90,436		60,61		60,61		50. Other Charges	12,00	
						51. Motor Vehicles	1,00,00	
6,94,22,267		7,09,96		9,27,82		<b>TOTAL (01)</b>	27,12,11	
						<b>(02) Establishment of Engineering Wing-</b>		
1,91,67,800	2,77,90,216	1,82,20	3,50,16	1,82,20	3,50,16	01. Salaries	2,13,00	3,58,81
5,66,809	3,20,748				13,78	02. Wages		13,78
93,516						06. Medical Treatment	2,00	1,50
86,000	2,86,937					11. Domestic travel expenses	1,50	6,00
4,92,505	9,98,406	1,84	2,15	1,84	2,15	13. Office Expenses	6,50	18,00
	57,000					14. Rents, Rates and Taxes		1,50
69,000	3,34,850	40	61	40	61	51. Motor Vehicles	1,50	2,50
2,04,75,630	2,97,88,157	1,84,44	3,52,92	1,84,44	3,66,70	<b>TOTAL (02)</b>	2,24,50	4,02,09
						<b>(03) District Medical Officer(Civil Surgeon's Offices)-</b>		
	9,64,80,364		9,88,45		9,88,45	01. Salaries		10,72,12

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	1,84,19,581		1,70,88		1,70,88	02. Wages		1,70,88
	3,08,813		22,00		6,00	06. Medical Treatment		
	5,63,166		6,04		6,04	11. Domestic travel expenses		7,50
	43,22,608		48,00		48,00	13. Office Expenses		75,00
	54,000		63		63	14. Rents, Rates and Taxes		50
	7,60,563		4,65		4,65	50. Other Charges		
	12,09,09,095		12,40,65		12,24,65	51. Motor Vehicles		18,51
						<b>TOTAL (03)</b>		13,44,51
	80,76,025		87,65		87,65	<b>(04) Reserve Medical Subordinate Offices-</b>		
	84,890		89		89	01. Salaries	12,69	89,73
	1,07,799		1,21		1,21	06. Medical Treatment		
	82,68,714		89,75		89,75	11. Domestic travel expenses	1,00	3,00
						13. Office Expenses	50	3,51
						<b>TOTAL (04)</b>	14,19	96,24
	31,72,031		9,33		9,33	<b>(17) Establishment of Acquire Immuno Deficiency Syndrome. (Previously 05)</b>		
						01. Salaries		35,25
	28,311		22		96	06. Medical Treatment		
			65		65	11. Domestic travel expenses		1,50
	32,00,342		10,20		10,94	13. Office Expenses		1,50
						51. Motor Vehicles		
						<b>TOTAL (17)</b>		38,25
11,80,901		12,66		12,66		<b>(06) Ophthalmic Cell in the Directorate-</b>		
		1,43				01. Salaries	13,12	
		36		36		06. Medical Treatment		
49,220		25		25		11. Domestic travel expenses	50	
						13. Office Expenses	70	
12,30,121		14,70		13,27		<b>TOTAL (06)</b>	14,32	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,85,720		6,22		6,22		<b>(07) Meghalaya State Health Advisory Board-</b>		
		1,10				01. Salaries	6,51	
		45		45		06. Medical Treatment		
42,388		28		28		11. Domestic travel expenses	80	
						13. Office Expenses	80	
						50. Other Charges		
6,28,108		8,05		6,95		<b>TOTAL (07)</b>	<b>8,11</b>	
	68,17,960		56,49		56,49	<b>(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)</b>		
						01. Salaries		75,76
			3,30			02. Wages		
	67,920		71		95	06. Medical Treatment		
	3,49,999		3,09		3,09	11. Domestic travel expenses		4,00
	1,37,927		81		81	13. Office Expenses		15,00
						51. Motor Vehicles		10,00
	73,73,806		64,40		61,34	<b>TOTAL (18)</b>		<b>1,04,76</b>
						<b>(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)</b>		
74,45,415	6,58,49,571	28,70	3,88,36	28,70	3,88,36	13. Office Expenses		
						14. Rents, Rates and Taxes	1,00,00	4,99,99
74,45,415	6,58,49,571	28,70	3,88,36	28,70	3,88,36	<b>TOTAL (13)</b>	<b>1,00,00</b>	<b>4,99,99</b>
						<b>(20) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board. (Previously 11)</b>		
19,57,336		25,00		25,00		02. Wages	25,00	
		2,20		2,20		06. Medical Treatment	2,20	
						11. Domestic travel expenses		
						13. Office Expenses		
		80		80		20. Other Administrative expenses	1,50	
35,12,484		15,00		15,00		50. Other Charges	12,00	
54,69,820		43,00		43,00		<b>TOTAL (20)</b>	<b>40,70</b>	
						<b>(21) State Mental Health Authority (SMHA)</b>		
1,44,807						01. Salaries		
		21		21		02. Wages		
						11. Domestic travel expenses	1,50	



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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		6,32		6,32		13. Office Expenses	7,50	
5,05,590		10,00		10,00		14. Rents, Rates and Taxes		
24,000		10,15		10,15		20. Other Administrative expenses		
6,74,397		26,68		26,68		30. Other Contractual Services	10,00	
						50. Other Charges	10,80	
						<b>TOTAL (21)</b>	29,80	
	19,78,580	4,24	25,68	46,19	3,38,94	<b>(22) Payment for Medical Treatment and Advance</b>		
	19,78,580	4,24	25,68	46,19	3,38,94	06. Medical Treatment	50,00	4,30,00
						<b>TOTAL (22)</b>	50,00	4,30,00
						<b>(23) Meghalaya Medical Services Recruitment Board (MMSRB)</b>		
				50,00		01. Salaries	1,00,00	
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses	5,00	
						21. Supplies and Materials		
						30. Other Contractual Services	9,36	
						50. Other Charges	1,20,00	
						51. Motor Vehicles	50	
				50,00		<b>TOTAL (23)</b>	2,34,86	
10,53,45,758	23,73,68,265	10,19,77	21,71,96	13,27,05	24,80,68	<b>TOTAL 001</b>	34,28,59	29,15,84
						<b>104 MEDICAL STORES DEPOTS-</b>		
						<b>(02) Establishment of Central Medical Store.</b>		
5,93,177		7,39		7,39		13. Office Expenses	9,00	
56,21,85,094				27,84,47		21. Supplies and Materials	5,00	
						50. Other Charges		
						51. Motor Vehicles		

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						52. Machinery and Equipment		
<b>56,27,78,271</b>		<b>7,39</b>		<b>27,91,86</b>		<b>TOTAL (02)</b>	<b>14,00</b>	
<b>56,27,78,271</b>		<b>7,39</b>		<b>27,91,86</b>		<b>TOTAL 104</b>	<b>14,00</b>	
						<b>109 SCHOOL HEALTH SCHEME</b>		
						<b>(01) School Health Unit-</b>		
<b>32,47,581</b>	<b>49,40,567</b>	<b>38,37</b>	<b>48,76</b>	<b>38,37</b>	<b>48,76</b>	01. Salaries	<b>41,09</b>	<b>54,90</b>
		<b>2,20</b>				06. Medical Treatment		
	<b>42,770</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	11. Domestic travel expenses	<b>1,00</b>	<b>2,00</b>
<b>69,495</b>	<b>99,725</b>	<b>51</b>	<b>68</b>	<b>51</b>	<b>68</b>	13. Office Expenses	<b>1,20</b>	<b>3,50</b>
		<b>40</b>		<b>40</b>		51. Motor Vehicles	<b>15,00</b>	
<b>33,17,076</b>	<b>50,83,062</b>	<b>41,93</b>	<b>49,89</b>	<b>39,73</b>	<b>49,89</b>	<b>TOTAL (01)</b>	<b>58,29</b>	<b>60,40</b>
<b>33,17,076</b>	<b>50,83,062</b>	<b>41,93</b>	<b>49,89</b>	<b>39,73</b>	<b>49,89</b>	<b>TOTAL 109</b>	<b>58,29</b>	<b>60,40</b>
						<b>110 HOSPITALS AND DISPENSARIES</b>		
						<b>(01) Shillong Civil Hospital (including improvement thereof)</b>		
	<b>45,55,56,594</b>		<b>48,34,49</b>		<b>48,34,49</b>	01. Salaries		<b>50,62,27</b>
	<b>39,72,503</b>					06. Medical Treatment		
	<b>6,34,372</b>		<b>6,77</b>		<b>6,77</b>	11. Domestic travel expenses		<b>8,00</b>
	<b>42,99,985</b>		<b>50,00</b>		<b>50,00</b>	13. Office Expenses		<b>1,00,00</b>
	<b>52,83,849</b>		<b>89,00</b>		<b>2,22,97</b>	21. Supplies and Materials		<b>1,20,00</b>
	<b>1,53,400</b>		<b>1,00</b>		<b>1,00</b>	27. Minor Works		<b>4,00</b>
						30. Other Contractual Services		
	<b>2,38,295</b>		<b>1,21</b>		<b>1,21</b>	50. Other Charges		
	<b>3,98,60,861</b>				<b>18,20,32</b>	51. Motor Vehicles		<b>2,50</b>
	<b>50,99,99,859</b>		<b>49,82,47</b>		<b>69,36,76</b>	52. Machinery and Equipment		
						<b>TOTAL (01)</b>		<b>52,96,77</b>
						<b>(02) Ganesh Das Hospital (inc improvement threereof)</b>		
	<b>29,43,17,691</b>		<b>31,32,88</b>		<b>31,32,88</b>	01. Salaries		<b>32,70,54</b>
	<b>12,92,393</b>		<b>17,75</b>		<b>21,00</b>	02. Wages		<b>21,00</b>
	<b>9,50,259</b>		<b>33,00</b>		<b>8,00</b>	06. Medical Treatment		
	<b>96,012</b>		<b>1,62</b>		<b>1,62</b>	11. Domestic travel expenses		<b>5,00</b>
	<b>31,99,090</b>		<b>20,06</b>		<b>20,06</b>	13. Office Expenses		<b>50,00</b>
	<b>17,08,946</b>		<b>80,10</b>		<b>80,10</b>	21. Supplies and Materials		<b>85,00</b>
			<b>1,00</b>		<b>1,00</b>	27. Minor Works		<b>4,00</b>

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			5,76		5,76	30. Other Contractual Services		7,00
	2,75,989		2,48		2,48	50. Other Charges		
	2,49,97,915				1,68,75	51. Motor Vehicles		3,50
						52. Machinery and Equipment		
	32,68,38,295		32,94,65		34,41,65	<b>TOTAL (02)</b>		34,46,04
						<b>(03) R.P.Chest Hospital (including improvement thereof)-</b>		
12,46,98,865		13,69,72		13,69,72		01. Salaries	13,85,69	
4,81,929		5,78		5,78		02. Wages	5,78	
6,05,213		12,10		1,50		06. Medical Treatment		
1,00,880		1,12		1,12		11. Domestic travel expenses	1,80	
15,99,983		14,77		14,77		13. Office Expenses	40,00	
27,85,687		39,16		39,16		21. Supplies and Materials	45,00	
		2,00		2,00		27. Minor Works	2,00	
						50. Other Charges		
1,84,274		1,01		1,01		51. Motor Vehicles	2,00	
30,856						52. Machinery and Equipment		
13,04,87,687		14,45,66		14,35,06		<b>TOTAL (03)</b>	14,82,27	
						<b>(04) Jowai Civil Hospital(including improvement thereof)</b>		
	10,09,70,091		10,66,63		10,66,63	01. Salaries		11,22,01
	16,57,670		19,00		19,00	02. Wages		19,00
	3,08,013		11,00			06. Medical Treatment		
	1,28,610		1,35		1,35	11. Domestic travel expenses		8,00
	29,99,295		33,68		33,68	13. Office Expenses		50,00
	39,82,726		53,40		53,40	21. Supplies and Materials		60,00
			40		40	27. Minor Works		1,50
						50. Other Charges		
	1,36,076		81		81	51. Motor Vehicles		2,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,43,99,734				3,46	52. Machinery and Equipment		
	12,45,82,215		11,86,27		11,78,73	<b>TOTAL (04)</b>		12,62,51
	21,27,02,537		21,77,42		21,77,42	<b>(05) Tura Civil Hospital(including improvement thereof)-</b>		
	2,97,196		3,60		3,60	01. Salaries		23,63,61
	17,83,791		16,50			02. Wages		3,60
	3,43,804		3,61		3,61	06. Medical Treatment		
	29,99,984		21,70		21,70	11. Domestic travel expenses		8,00
	81,71,850		89,00		89,00	13. Office Expenses		50,00
			1,00		1,00	21. Supplies and Materials		1,20,00
	2,75,845		1,41		1,41	27. Minor Works		1,50
	1,80,59,566				3,13,93	50. Other Charges		
	24,46,34,573		23,14,24		26,11,67	51. Motor Vehicles		2,50
						52. Machinery and Equipment		
						<b>TOTAL (05)</b>		25,49,21
	39,89,090		30,67		30,67	<b>(06) Leper Hospital Colony-</b>		
	99,980		2,40		2,40	01. Salaries		44,33
	26,992		28		28	02. Wages		2,40
	99,981		77		77	06. Medical Treatment		
			2,31		2,31	11. Domestic travel expenses		3,45
						13. Office Expenses		2,50
						21. Supplies and Materials		3,00
						50. Other Charges		
						52. Machinery and Equipment		
	42,16,043		36,43		36,43	<b>TOTAL (06)</b>		55,68
72,04,584		75,17		75,17		<b>(07) Establishment of T.B.Centre and Isolation Beds-</b>		
		1,32				01. Salaries	80,06	
		22		87		02. Wages		
99,462		65		65		06. Medical Treatment		
		32		32		11. Domestic travel expenses	50	
						13. Office Expenses	2,00	
						51. Motor Vehicles	1,20	
73,04,046		77,68		77,01		<b>TOTAL (07)</b>	83,76	
						<b>(08) Establishment of STD(V.D.) Clinics-</b>		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
22,87,110	24,57,923	22,39	24,19	22,39	24,19	01. Salaries	25,41	27,31
		1,10				06. Medical Treatment		
20,920	54,404	42	38	42	38	11. Domestic travel expenses	50	1,30
79,990	1,19,883	57	71	57	71	13. Office Expenses	1,20	2,15
						52. Machinery and Equipment		
23,88,020	26,32,210	24,48	25,28	23,38	25,28	<b>TOTAL (08)</b>	27,11	30,76
						<b>(09) Establishment of Blood Bank-</b>		
1,37,01,809		1,39,28		1,39,28		01. Salaries	1,52,26	
1,04,545		2,75		2,75		06. Medical Treatment	3,00	
		14		14		11. Domestic travel expenses	15	
10,99,944		8,70		8,70		13. Office Expenses	37,50	
		12		12		14. Rents, Rates and Taxes	50	
		3		3		16. Publications	3	
12,05,030		14,24		14,24		21. Supplies and Materials	50,00	
4,89,165		20,00		20,00		27. Minor Works	20,00	
		93,00		93,00		30. Other Contractual Services		
		6,06		6,06		50. Other Charges		
66,316		12,00		12,00		51. Motor Vehicles	2,00	
						52. Machinery and Equipment	30,00	
1,66,66,809		2,96,32		2,96,32		<b>TOTAL (09)</b>	2,95,44	
						<b>(10) Establishment of Psychiatric Clinic-</b>		
54,08,992		65,50		65,50		01. Salaries	60,11	
		1,10				06. Medical Treatment		
3,488		22		22		11. Domestic travel expenses	50	
99,844		53		53		13. Office Expenses	1,50	
55,12,324		67,35		66,25		<b>TOTAL (10)</b>	62,11	
						<b>(11) B.C.G.Programme-</b>		

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
43,85,097		45,86		45,86		01. Salaries	48,73	
		1,10				02. Wages		
		22		22		06. Medical Treatment		
98,945		53		53		11. Domestic travel expenses	50	
		32		32		13. Office Expenses	2,00	
						51. Motor Vehicles	80	
44,84,042		48,03		46,93		<b>TOTAL (11)</b>	<b>52,03</b>	
						<b>(12) Trachoma Control Programme:-</b>		
	28,55,178		31,66		31,66	01. Salaries		31,73
	39,827					06. Medical Treatment		
	90,276		54		54	11. Domestic travel expenses		1,35
			75		75	13. Office Expenses		2,15
	29,85,281		32,95		32,95	<b>TOTAL (12)</b>		<b>35,23</b>
						<b>(13) Visual Impairment-</b>		
	2,98,344					13. Office Expenses		
						<i>01 Central Mobile Unit State Headquarter.</i>		
1,10,04,922		1,14,54		1,14,54		01. Salaries	1,22,29	
		2,20				06. Medical Treatment		
		45		45		11. Domestic travel expenses	1,00	
1,47,393		1,01		1,01		13. Office Expenses	1,80	
						51. Motor Vehicles	1,00	
1,11,52,315		1,18,20		1,16,00		<b>TOTAL 01</b>	<b>1,26,09</b>	
						<i>02 Mobile Unit District Headquarter.</i>		
	17,06,155		17,94		17,94	01. Salaries		18,96
	31,940		34		34	06. Medical Treatment		
	1,43,117		1,50		1,50	11. Domestic travel expenses		80
	67,920		32		32	13. Office Expenses		2,00
						51. Motor Vehicles		1,00
	19,49,132		20,10		20,10	<b>TOTAL 02</b>		<b>22,76</b>
						<i>03 Development of District Hospitals.</i>		
	32,99,296		29,46		29,46	01. Salaries		36,66
	9,760		36		36	06. Medical Treatment		
						11. Domestic travel expenses		1,00

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	99,849		62		62	13. Office Expenses		2,50
	34,08,905		30,44		30,44	TOTAL 03		40,16
1,11,52,315	56,56,381	1,18,20	50,54	1,16,00	50,54	TOTAL (13)	1,26,09	62,92
	93,16,938		1,08,50		1,08,50	(14) Artificial Limb Fitting Centre Attached to Civil Hospital-		
						01. Salaries		1,03,53
						06. Medical Treatment		
	74,281		22		22	11. Domestic travel expenses		50
			72		72	13. Office Expenses		2,00
	93,91,219		1,09,44		1,09,44	TOTAL (14)		1,06,03
	41,79,34,223		43,40,26		43,40,26	(16) Upgradation of 30 Bedded CHC to Hospital.		
	1,49,200		1,80		11,47	01. Salaries		46,44,21
	3,53,725		9,90		4,00	02. Wages		11,47
	3,75,568		4,05		4,05	06. Medical Treatment		
	7,99,992		7,20		7,20	11. Domestic travel expenses		12,00
	15,56,955		26,70		26,70	13. Office Expenses		20,00
			7,45		7,45	21. Supplies and Materials		50,00
						30. Other Contractual Services		8,50
						50. Other Charges		
	1,38,000		73		73	51. Motor Vehicles		1,50
	42,81,129					52. Machinery and Equipment		
	42,55,88,792		43,98,09		44,01,86	TOTAL (16)		47,47,68
	6,84,85,046		7,24,07		7,24,07	(17) Meghalaya Institute of Mental Health and Neurological Sciences-		
	3,00,000		3,60		3,60	01. Salaries		7,61,02
	5,73,237		11,00			02. Wages		3,60
			1,35		1,35	06. Medical Treatment		
	9,99,905		7,05		7,05	11. Domestic travel expenses		1,85
						13. Office Expenses		15,00

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	14,94,402		15,00		15,00	21. Supplies and Materials		20,00
	81,991		61		61	50. Other Charges		
	2,93,508				81	51. Motor Vehicles		1,75
	7,22,28,089		7,62,68		7,52,49	52. Machinery and Equipment		
						<b>TOTAL (17)</b>		8,03,22
	30,29,280		33,70		33,70	<b>(18) Upgradation of Orthopaedic &amp; Rehabilitation Centre(Accident &amp; Trauma Centre) Attached to Civil Hospital, Shillong</b>		
	1,99,363		22		22	01. Salaries		33,66
			1,30		1,30	06. Medical Treatment		
	32,28,643		35,22		35,22	11. Domestic travel expenses		80
						13. Office Expenses		2,50
						50. Other Charges		
						<b>TOTAL (18)</b>		36,96
						<b>(20) Waste Management (Hospital).</b>		
						21. Supplies and Materials		5,00,00
						52. Machinery and Equipment		
						<b>TOTAL (20)</b>		5,00,00
	12,43,89,537		11,83,52		11,83,52	<b>(22) Women &amp; Child Hospital.</b>		
	2,66,627		3,60		3,60	01. Salaries		13,82,25
	4,52,074		5,50			02. Wages		3,60
	2,40,360		3,06		3,06	06. Medical Treatment		
	11,99,115		9,20		9,20	11. Domestic travel expenses		5,00
	18,25,007		85,44		85,44	13. Office Expenses		40,00
	2,04,089		89		89	21. Supplies and Materials		40,00
	1,79,99,587				41,53	50. Other Charges		
	14,65,76,396		12,91,21		13,27,24	51. Motor Vehicles		3,00
						52. Machinery and Equipment		
						<b>TOTAL (22)</b>		14,73,85
	- 67,653					<b>(23) District Project on National Cancer Control Programmes.</b>		
	13,99,832		8,80,00		5,90,23	01. Salaries		
	13,32,179		8,80,00		5,90,23	13. Office Expenses		
						30. Other Contractual Services		12,00,50
						<b>TOTAL (23)</b>		12,00,50



**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					5,91	<b>(25) Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff Quarters.</b> 50. Other Charges		33,00,00
					5,91		<b>TOTAL (25)</b>	33,00,00
	5,99,955 17,78,450		3,00 17,80		3,00 17,80	<b>(31) Mairang Civil Hospital (including improvement thereof)</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment		
	68,775 79,98,832		61		61			
	1,04,46,012		21,41		2,25,44		<b>TOTAL (31)</b>	44,50
	60,62,740 18,99,867		31,84 7,20 1,65		3,33,00 68,20		<b>(32) Mawkyrwat Civil Hospital (including improvement thereof)</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	
	1,29,000 4,00,000 4,14,167		1,35 2,50 26,70		1,35 2,50 26,70			5,00 15,00 35,00
			18,18		18,18			2,00

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	<b>89,05,774</b>		<b>89,42</b>		<b>4,49,93</b>	<b>TOTAL (32)</b>		<b>1,92,57</b>
	<b>1,99,989</b>		<b>2,40</b>		<b>2,40</b>	<b>(33) Nongpoh Civil Hospital (including improvement thereof)</b>		
	<b>5,99,985</b>		<b>3,22</b>		<b>3,22</b>	01. Salaries		
	<b>9,68,145</b>		<b>21,36</b>		<b>21,36</b>	02. Wages		<b>2,40</b>
						06. Medical Treatment		
	<b>65,140</b>		<b>73</b>		<b>73</b>	11. Domestic travel expenses		<b>1,50</b>
	<b>72,96,692</b>				<b>85</b>	13. Office Expenses		<b>15,00</b>
						21. Supplies and Materials		<b>35,00</b>
						27. Minor Works		<b>1,50</b>
						50. Other Charges		
						51. Motor Vehicles		<b>5,00</b>
						52. Machinery and Equipment		
	<b>91,29,951</b>		<b>27,71</b>		<b>28,56</b>	<b>TOTAL (33)</b>		<b>60,40</b>
						<b>(34) Khliehriat Civil Hospital (including improvement thereof)</b>		
			<b>2,00</b>		<b>2,00</b>	01. Salaries		
						02. Wages		<b>2,00</b>
	<b>6,00,000</b>		<b>3,00</b>		<b>3,00</b>	06. Medical Treatment		
			<b>14,24</b>		<b>14,24</b>	11. Domestic travel expenses		
						13. Office Expenses		<b>10,00</b>
	<b>1,03,000</b>		<b>81</b>		<b>81</b>	21. Supplies and Materials		<b>35,00</b>
	<b>16,78,715</b>		<b>80,00</b>		<b>1,01</b>	50. Other Charges		
						51. Motor Vehicles		<b>2,00</b>
						52. Machinery and Equipment		
	<b>23,81,715</b>		<b>1,00,05</b>		<b>21,06</b>	<b>TOTAL (34)</b>		<b>49,00</b>
						<b>(35) Williamnagar Civil Hospital (including improvement thereof)</b>		
	<b>1,99,815</b>		<b>2,00</b>		<b>2,00</b>	01. Salaries		
						02. Wages		<b>2,00</b>
						06. Medical Treatment		
	<b>5,96,500</b>		<b>3,15</b>		<b>3,15</b>	11. Domestic travel expenses		
	<b>15,01,020</b>		<b>42,72</b>		<b>42,72</b>	13. Office Expenses		<b>10,00</b>
						21. Supplies and Materials		<b>35,00</b>
						50. Other Charges		
	<b>1,38,000</b>		<b>61</b>		<b>61</b>	51. Motor Vehicles		<b>2,00</b>

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	80,00,000				6,51	52. Machinery and Equipment		
	1,04,35,335		48,48		54,99	<b>TOTAL (35)</b>		49,00
	1,99,644		2,00		2,00	<b>(36) Baghmara Civil Hospital (including improvement thereof)</b>		
	5,99,750		3,15		3,15	01. Salaries		
	29,25,138		64,08		64,08	02. Wages		2,00
	1,37,992		61		61	06. Medical Treatment		
	35,53,192					11. Domestic travel expenses		
	74,15,716		69,84		69,84	13. Office Expenses		10,00
						21. Supplies and Materials		70,00
						50. Other Charges		
						51. Motor Vehicles		2,00
						52. Machinery and Equipment		
						<b>TOTAL (36)</b>		84,00
	1,99,644		2,00		2,00	<b>(37) Ampati Civil Hospital (including improvement thereof)</b>		
	6,00,000		3,00		3,00	01. Salaries		
	13,17,536		35,60		35,60	02. Wages		2,00
	1,38,000		61		61	06. Medical Treatment		
	49,33,586					11. Domestic travel expenses		
	71,88,766		41,21		41,21	13. Office Expenses		10,00
						21. Supplies and Materials		35,00
						50. Other Charges		
						51. Motor Vehicles		2,00
						52. Machinery and Equipment		
						<b>TOTAL (37)</b>		49,00
17,79,95,243	193,57,93,444	20,77,72	1,97,97,59	20,60,95	2,24,27,43	<b>TOTAL 110</b>	21,28,81	2,54,35,83
						<b>200 OTHER HEALTH SCHEMES-</b>		

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
13,05,45,900		13,05,86		13,05,86		<b>(02) Contribution toward EMRI 108 (Recurring and Non Recurring)</b> 36. Grants-in-aid General (Non-Salary) 51. Motor Vehicles	13,05,86	
13,05,45,900		13,05,86		13,05,86		<b>TOTAL (02)</b>	13,05,86	
16,89,54,100		31,06,18		31,06,18		<b>(03) Contribution toward NGO's under PPP (Recurring and Non Recurring)</b> 36. Grants-in-aid General (Non-Salary)	21,22,15	
16,89,54,100		31,06,18		31,06,18		<b>TOTAL (03)</b>	21,22,15	
						<b>(04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)</b> 32. Contribution		
						<b>TOTAL (04)</b>		
						<b>(07) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring)</b> 32. Contribution 36. Grants-in-aid General (Non-Salary)	25,00	
						<b>TOTAL (07)</b>	25,00	
						<b>(08) Non Lapsable Central Pool Resources</b> 36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (08)</b>		
29,95,00,000		44,12,04		44,12,04		<b>TOTAL 200</b>	34,53,01	
						<b>911 Deduct Recoveries of Overpayments</b>		
	- 9,25,087					<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b> 70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 9,25,087					<b>TOTAL (01)</b>		
	- 9,25,087					<b>TOTAL 911</b>		
114,89,36,348	217,73,19,684	75,58,85	2,20,19,44	1,06,31,63	2,49,58,00	<b>TOTAL 01</b>	90,82,70	2,84,12,07
						<b>02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES</b> <b>001 Direction and Administration</b>  <b>(01) Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homeopathy (AYUSH).</b>		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Salaries	2,00,00	
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses	2,00	
						13. Office Expenses	5,00	
						21. Supplies and Materials	5,00	
						50. Other Charges		
						<b>TOTAL (01)</b>	2,12,00	
						<b>TOTAL 001</b>	2,12,00	
						<b>101 AYURVEDA</b>		
						<b>(02) Establishment of Ayurvedic Dispensaries-</b>		
	1,06,11,783		1,09,84		1,09,84	01. Salaries		1,17,92
	1,12,500		1,67			06. Medical Treatment		
	1,38,806		1,79		1,79	11. Domestic travel expenses		3,30
	2,31,908		1,91		1,91	13. Office Expenses		6,60
		3,00		3,00		34. Scholarships and Stipends	5,00	
	1,10,94,997	3,00	1,15,21	3,00	1,13,54	<b>TOTAL (02)</b>	5,00	1,27,82
						<b>(06) Ayush Services under NHM (Previously 03)</b>		
						<i>02 State Share</i>		
						36. Grants-in-aid General (Non-Salary)	5,01,00	
95,30,573		5,01,00		5,01,00		<b>TOTAL 02</b>	5,01,00	
95,30,573		5,01,00		5,01,00		<b>TOTAL (06)</b>	5,01,00	
95,30,573		5,01,00		5,01,00		<b>TOTAL 101</b>	5,06,00	1,27,82
95,30,573	1,10,94,997	5,04,00	1,15,21	5,04,00	1,13,54	<b>102 HOMEOPATHY-</b>		
						<b>(01) Establishment of Homeopathic Dispensaries/ Hospitals-</b>		

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,23,87,883 1,99,933		2,55,13		2,55,13	01. Salaries		2,58,78
	1,68,295		1,80		1,80	02. Wages		
	3,60,980		3,41		3,41	06. Medical Treatment		
2,89,280		3,00		3,00		11. Domestic travel expenses		3,80
						13. Office Expenses		5,80
						34. Scholarships and Stipends	5,00	
2,89,280	2,31,17,091	3,00	2,60,34	3,00	2,60,34	<b>TOTAL (01)</b>	5,00	2,68,38
	34,08,356		36,69		36,69	<b>(04) Establishment of Homeopathic Hospital-</b>		
	49,999		22		22	01. Salaries		37,87
			31		31	06. Medical Treatment		
	34,58,355		37,22		37,22	11. Domestic travel expenses		60
						13. Office Expenses		1,00
2,89,280	2,65,75,446	3,00	2,97,56	3,00	2,97,56	<b>TOTAL (04)</b>		39,47
98,19,853	3,76,70,443	5,07,00	4,12,77	5,07,00	4,11,10	<b>TOTAL 102</b>	5,00	3,07,85
						<b>TOTAL 02</b>	7,23,00	4,35,67
	16,35,16,428		17,04,58		17,04,58	<b>03 RURAL HEALTH SERVICES - ALLOPATHY</b>		
	9,99,579		12,00		12,00	<b>101 HEALTH SUB-CENTRES</b>		
	2,95,989		6,05			<b>(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-</b>		
	1,33,768		1,80		1,80	01. Salaries		18,17,04
	3,11,351		2,81		2,81	02. Wages		12,00
			3		3	06. Medical Treatment		
						11. Domestic travel expenses		3,90
						13. Office Expenses		7,00
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
	16,52,57,115		17,27,27		17,21,22	<b>TOTAL (01)</b>		18,39,94
	16,52,57,115		17,27,27		17,21,22	<b>TOTAL 101</b>		18,39,94
	148,18,20,938		1,90,00,00		1,90,00,00	<b>103 PRIMARY HEALTH CENTRE.</b>		
	1,88,30,941		1,62,01		1,62,01	<b>(01) Other existing and new Primary Health Centres with Indoor Facilities.</b>		
	93,43,920		55,00		1,13	01. Salaries		1,74,66,40
						02. Wages		1,62,01
						06. Medical Treatment		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	8,10,554		8,58		9,67	11. Domestic travel expenses		20,00
	34,66,500		31,59		31,59	13. Office Expenses		58,00
			3		3	14. Rents, Rates and Taxes		1,50
	57,09,248		1,06,80		1,06,80	21. Supplies and Materials		1,45,00
	- 85,457					50. Other Charges		
	9,67,714		5,25		5,25	51. Motor Vehicles		18,50
	3,99,75,186				2,80,78	52. Machinery and Equipment		
	156,08,39,544		1,93,69,26		1,95,97,26	<b>TOTAL (01)</b>		1,78,71,41
						<b>(02) Other existing &amp; new Primary Health Centres &amp; Sub Centres with Indoor Facilities under Basic Minimum Service Programme-</b>		
	12,13,76,057		12,16,58		12,16,58	01. Salaries		13,48,76
	7,90,627		9,59		9,59	02. Wages		9,59
	4,12,239		11,00			06. Medical Treatment		
	1,36,153		1,81		1,81	11. Domestic travel expenses		4,00
	9,89,808		6,96		6,96	13. Office Expenses		11,65
	14,75,641		44,50		44,50	21. Supplies and Materials		60,00
						50. Other Charges		
	2,06,859		1,48		1,48	51. Motor Vehicles		5,30
	29,30,820				37,70	52. Machinery and Equipment		
	12,83,18,204		12,91,92		13,18,62	<b>TOTAL (02)</b>		14,39,30
						<b>(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.</b>		
	4,82,25,568		5,37,69		5,37,69	01. Salaries		5,35,90
	- 32,758		5,50			02. Wages		
	84,360		89		89	06. Medical Treatment		
	7,23,149		6,81		6,81	11. Domestic travel expenses		3,50
						13. Office Expenses		9,95
						14. Rents, Rates and Taxes		

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,06,702		17,80		17,80	21. Supplies and Materials		25,00
	2,75,209		1,54		1,54	50. Other Charges		
	19,96,327					51. Motor Vehicles		5,45
	5,21,78,557		5,70,23		5,64,73	52. Machinery and Equipment		
	174,13,36,305		2,12,31,41		2,14,80,61	<b>TOTAL (03)</b>		5,79,80
						<b>TOTAL 103</b>		1,98,90,51
						<b>104 COMMUNITY HEALTH CENTRES-</b>		
						<b>(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-</b>		
	59,45,27,746		61,73,67		61,73,67	01. Salaries		66,06,56
	1,17,94,289		83,99		83,99	02. Wages		83,99
	40,54,495		33,00			06. Medical Treatment		
	8,19,294		9,03		9,03	11. Domestic travel expenses		18,80
	29,68,875		25,69		25,69	13. Office Expenses		49,80
	76,25,819		89,00		89,00	14. Rents, Rates and Taxes		
	8,87,862		4,65		4,65	21. Supplies and Materials		1,05,80
	1,32,32,916				2,52,17	50. Other Charges		
	63,59,11,296		64,19,03		66,38,20	51. Motor Vehicles		12,70
	63,59,11,296		64,19,03		66,38,20	52. Machinery and Equipment		
						<b>TOTAL (01)</b>		68,77,65
						<b>TOTAL 104</b>		68,77,65
						<b>110 HOSPITALS AND DISPENSARIES</b>		
						<b>(01) Other existing and new Dispensaries with or without Indoor Facilities-</b>		
	18,45,23,847		18,79,12		18,79,12	01. Salaries		20,50,48
	20,55,344		24,72		24,72	02. Wages		24,72
	4,72,864		16,50		20	06. Medical Treatment		
	2,35,887		3,16		3,16	11. Domestic travel expenses		10,60
	9,79,358		7,86		7,86	13. Office Expenses		15,00
	21,22,458		7		7	14. Rents, Rates and Taxes		1,50
	1,08,886		32,04		32,04	21. Supplies and Materials		37,00
	49,97,597		1,40		1,40	50. Other Charges		
	19,54,96,241		19,64,87		19,48,57	51. Motor Vehicles		3,10
						52. Machinery and Equipment		
						<b>TOTAL (01)</b>		21,42,40



**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	7,66,97,856		7,84,83		7,84,83	<b>(02) Establishment of T.B. Centres and Isolation Beds</b>		
	1,49,696		2,40		2,40	01. Salaries		8,52,29
	7,73,637		14,30			02. Wages		2,40
	88,217		1,56		1,56	06. Medical Treatment		
	5,51,987		5,94		5,94	11. Domestic travel expenses		4,60
	2,84,705		14,24		14,24	13. Office Expenses		8,20
						21. Supplies and Materials		20,00
	96,523		1,00		1,00	50. Other Charges		
						51. Motor Vehicles		2,75
						52. Machinery and Equipment		
	7,86,42,621		8,24,27		8,09,97	<b>TOTAL (02)</b>		8,90,24
	3,66,76,944		3,53,35		3,53,35	<b>(03) Mobile Unit/Vehicles/Staff:-</b>		
	1,79,585		6,00			01. Salaries		4,07,56
	66,570		75		75	02. Wages		
	1,99,506		1,62		1,62	06. Medical Treatment		
						11. Domestic travel expenses		4,60
	1,08,922		1,00		1,00	13. Office Expenses		3,35
						21. Supplies and Materials		
						51. Motor Vehicles		2,45
						52. Machinery and Equipment		
	3,72,31,527		3,62,72		3,56,72	<b>TOTAL (03)</b>		4,17,96
						<b>(06) Visual Impairment-</b>		
						<i>02 Development of Primary Health Centres.</i>		
	58,37,911		58,29		58,29	01. Salaries		64,87
			2,20			06. Medical Treatment		
	2,510		34		34	11. Domestic travel expenses		1,85
	99,152		50		50	13. Office Expenses		2,35

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	59,39,573		61,33		59,13	TOTAL 02		69,07
	59,39,573		61,33		59,13	TOTAL (06)		69,07
	31,73,09,962		32,13,19		31,74,39	TOTAL 110		35,19,67
						<b>911 Deduct Recoveries of Overpayments</b>		
	- 1,42,537					<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>		
	- 1,42,537					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 1,42,537					TOTAL (01)		
	285,96,72,141		3,25,90,90		3,30,14,42	TOTAL 911		
						TOTAL 03		3,21,27,77
						<b>05 MEDICAL EDUCATION. TRAINING AND RESEARCH</b>		
						<b>105 ALLOPATHY-</b>		
						<b>(01) Other Expenditure-</b>		
						<i>01 Facilities for Studies in Medical Institution Outside the St</i>		
						13. Office Expenses	5,00	
						31. Grants - in - aid General (Salary)		
						32. Contribution	1,80,00	
						34. Scholarships and Stipends	50,00	
85,90,002		1,20,00		1,20,00		TOTAL 01	2,35,00	
31,83,520		5,00		30,24		TOTAL (01)	2,35,00	
1,17,73,522		1,25,00		1,50,24		<b>(02) Education-</b>		
1,17,73,522		1,25,00		1,50,24		<i>01 Health Education Bureau.</i>		
						01. Salaries	97,15	2,59,91
						06. Medical Treatment		
						11. Domestic travel expenses	90	5,80
						13. Office Expenses	1,50	3,95
						TOTAL 01	99,55	2,69,66
87,42,586	2,24,89,348	83,94	2,57,66	83,94	2,57,66	TOTAL (02)	99,55	2,69,66
2,11,823		5,50	7,15		1,79	<b>(03) Training-</b>		
	1,49,323	45	1,79	45	1,79	<i>01 Training of Nurses and other Para Medicals.</i>		
	2,09,148	62	1,57	62	1,57	01. Salaries	77,84	10,20,51
89,90,388	2,28,47,819	90,51	2,68,17	85,01	2,61,02			
89,90,388	2,28,47,819	90,51	2,68,17	85,01	2,61,02			
70,04,524	9,18,35,862	75,72	9,91,46	75,72	9,91,46			

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	61,63,253		72,50	3,60,00	72,50	02. Wages	3,60,00	72,50
2,62,500		3,85	6,60			06. Medical Treatment		
	1,57,680	94	3,13	94	3,13	11. Domestic travel expenses	1,50	8,00
2,68,545	11,96,807	2,46	7,62	2,46	7,62	13. Office Expenses	5,00	12,00
						16. Publications		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
1,00,080		67,50	1,00	67,50	1,00	34. Scholarships and Stipends	70,00	9,01
	2,92,741		1,21		1,21	51. Motor Vehicles	60	5,00
						52. Machinery and Equipment		
76,35,649	9,96,46,343	1,50,47	10,83,52	5,06,62	10,76,92	TOTAL 01	5,14,94	11,27,02
76,35,649	9,96,46,343	1,50,47	10,83,52	5,06,62	10,76,92	TOTAL (03)	5,14,94	11,27,02
2,83,99,559	12,24,94,162	3,65,98	13,51,69	7,41,87	13,37,94	TOTAL 105	8,49,49	13,96,68
2,83,99,559	12,24,94,162	3,65,98	13,51,69	7,41,87	13,37,94	TOTAL 05	8,49,49	13,96,68
						<b>06 PUBLIC HEALTH</b>		
						<b>003 TRAINING-</b>		
						(02) Diploma Training Course for Medical Specialist in the State by College of Physicians & Surgeons, Mumbai & Indian Institute of Public Health		
						02. Wages		
						13. Office Expenses		
9,000		1,50		1,50		20. Other Administrative expenses	2,50	
						21. Supplies and Materials		
2,60,000		14,00		37,30		34. Scholarships and Stipends	80,00	
2,69,000		15,50		38,80		TOTAL (02)	82,50	
2,69,000		15,50		38,80		TOTAL 003	82,50	

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,36,49,109	18,95,98,671	1,79,67	19,19,10	1,79,67	19,19,10	<b>101 PREVENTION AND CONTROL OF DISEASES-</b>		
3,13,845	6,79,977	5,04	9,67	5,04	9,67	<b>(01) Malaria -</b>		
27,696	23,36,674	3,30	27,50		9,75	01. Salaries	1,51,67	21,06,87
23,344	1,77,759	60	4,13	60	4,13	02. Wages	5,04	9,67
2,49,090	9,48,033	1,73	9,35	1,73	9,35	06. Medical Treatment		
6,950	3,24,814	61	1,94	61	1,94	11. Domestic travel expenses	1,00	5,90
						13. Office Expenses	3,50	15,10
						51. Motor Vehicles	1,50	3,50
1,42,70,034	19,40,65,928	1,90,95	19,71,69	1,87,65	19,53,94	<b>TOTAL (01)</b>	1,62,71	21,41,04
						<b>(03) Smallpox-</b>		
	5,92,56,824		6,12,12		6,12,12	01. Salaries		6,58,48
	5,25,315		6,60			06. Medical Treatment		
	94,871		1,42		1,42	11. Domestic travel expenses		3,55
	2,49,316		2,04		2,04	13. Office Expenses		5,33
						51. Motor Vehicles		80
	6,01,26,326		6,22,18		6,15,58	<b>TOTAL (03)</b>		6,68,16
						<b>(04) Anti-Leprosy Measures-</b>		
	1,30,49,118		1,46,37		1,46,37	01. Salaries		1,45,01
			3,20			06. Medical Treatment		
	83,150		90		90	11. Domestic travel expenses		2,35
	1,80,027		1,65		1,65	13. Office Expenses		3,00
	1,33,12,295		1,52,12		1,48,92	<b>TOTAL (04)</b>		1,50,36
						<b>(05) Setting up of Survey Education and Training Centr -rosy-</b>		
	58,86,008		57,75		57,75	01. Salaries		65,41
			2,42			06. Medical Treatment		
	73,880		78		78	11. Domestic travel expenses		2,05
	1,69,769		1,00		1,00	13. Office Expenses		3,05
	61,29,657		61,95		59,53	<b>TOTAL (05)</b>		70,51
						<b>(06) Public Health Dispensaries-</b>		
	2,79,63,684		3,19,16		3,19,16	01. Salaries		3,30,74
	1,49,218		8,25			02. Wages		
						06. Medical Treatment		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	1,08,927		1,35		1,35	11. Domestic travel expenses		2,53
	2,99,061		2,29		2,29	13. Office Expenses		4,99
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
	2,85,20,890		3,31,05		3,22,80	<b>TOTAL (06)</b>		3,38,26
	8,49,178		11,07		11,07	<b>(07) Epidemic Unit-</b>		
			1,10			01. Salaries		9,44
	20,720		22		22	06. Medical Treatment		
	99,983		62		62	11. Domestic travel expenses		50
						13. Office Expenses		1,50
	9,69,881		13,01		11,91	<b>TOTAL (07)</b>		11,44
	4,29,39,406		4,66,93		4,66,93	<b>(08) Basic Health Services Schemes.</b>		
	2,68,131		4,40			01. Salaries		4,77,15
	37,548		50		50	06. Medical Treatment		
	79,000		77		77	11. Domestic travel expenses		2,64
						13. Office Expenses		3,20
						51. Motor Vehicles		
	4,33,24,085		4,72,60		4,68,20	<b>TOTAL (08)</b>		4,82,99
43,88,059		62,78		62,78		<b>(09) State Leprosy Officers Establishment</b>		
1,41,739		2,20				01. Salaries	53,76	
		45		45		06. Medical Treatment		
48,616		57		57		11. Domestic travel expenses	80	
						13. Office Expenses	1,50	
45,78,414		66,00		63,80		<b>TOTAL (09)</b>	56,06	
	3,84,62,646		4,24,17		4,24,17	<b>(10) Establishment of Leprosy Control Unit-</b>		
						01. Salaries		4,27,41

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	60,000		72		72	02. Wages		72
	85,216		6,49		90	06. Medical Treatment		
	2,47,007		90		90	11. Domestic travel expenses		2,14
	88,889		1,63		1,63	13. Office Expenses		4,05
			69		69	50. Other Charges		
						51. Motor Vehicles		1,80
						52. Machinery and Equipment		
	3,89,43,758		4,34,60		4,28,11	<b>TOTAL (10)</b>		4,36,12
	7,50,316		3,08		7,90	<b>(11) Urban Leprosy Centres-</b>		
	20,808		55		22	01. Salaries		8,34
	49,942		22		42	06. Medical Treatment		
			42		42	11. Domestic travel expenses		80
	8,21,066		4,27		8,54	13. Office Expenses		1,00
						<b>TOTAL (11)</b>		10,14
	20,65,685		21,68		21,68	<b>(13) Non-Medical Supervisor-</b>		
	29,688		66		32	01. Salaries		22,95
	79,774		32		68	06. Medical Treatment		
			68		68	11. Domestic travel expenses		70
	21,75,147		23,34		22,68	13. Office Expenses		1,30
						<b>TOTAL (13)</b>		24,95
5,04,968		11,54		11,54		<b>(14) Disinfection of Water Supply-</b>		
		1,10				01. Salaries	5,61	
		22		22		06. Medical Treatment		
99,363		51		51		11. Domestic travel expenses	40	
						13. Office Expenses	1,50	
6,04,331		13,37		12,27		<b>TOTAL (14)</b>	7,51	
2,41,06,960		2,50,00		2,50,00		<b>(23) Emergency Health Crisis</b>		
10,39,999		7,89		7,89		02. Wages	2,50,00	
4,81,27,824		6,00,00		6,00,00		13. Office Expenses	8,00	
						21. Supplies and Materials		
3,10,82,233		6,00,00		6,73,66		27. Minor Works		
						30. Other Contractual Services	15,63,00	
						50. Other Charges		
						51. Motor Vehicles		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
10,43,57,016		14,57,89		15,31,55		<b>TOTAL (23)</b>	18,21,00	
				73,00,00		<b>(26) Meghalayan Medical Drugs and Services Ltd.</b>		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						36. Grants-in-aid General (Non-Salary)	1,00,00,47	
						52. Machinery and Equipment		
				73,00,00		<b>TOTAL (26)</b>	1,00,00,47	
12,38,09,795	38,83,89,033	17,28,21	40,86,81	90,95,27	40,40,21	<b>TOTAL 101</b>	1,20,47,75	43,33,97
						<b>102 PREVENTION of Food Adulteration</b>		
						<b>(02) Food Inspector Establishment for Prevention and Control of Adulteration</b>		
36,02,928	94,05,169	47,24	96,55	47,24	96,55	01. Salaries	40,04	1,04,51
24,51,082	22,45,876	28,40	45,99	28,40	45,99	02. Wages	28,40	45,99
2,16,703	34,016	4,74	12,30	4,74	12,30	06. Medical Treatment	10,00	35,00
2,160	1,41,191	38	2,40	38	2,40	11. Domestic travel expenses	4,00	12,10
16,89,569	3,98,725	16,30	4,00	16,30	4,00	13. Office Expenses	50,00	8,50
		53		53		14. Rents, Rates and Taxes	12,00	
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials	20,00	
		30,00		30,00		27. Minor Works	40,00	
						50. Other Charges		
	59,803	6,06	6,67	6,06	6,67	51. Motor Vehicles	30,00	33,00
79,62,442	1,22,84,780	1,33,65	1,67,91	1,33,65	1,67,91	<b>TOTAL (02)</b>	2,34,44	2,39,10
						<b>(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.</b>		
						01. Salaries	4,00	18,59
	16,72,652	2,06	16,97	2,06	16,97			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,91,160	2,72	15,85	2,72	15,85	02. Wages	2,72	15,85
		88	3,52	88	3,52	06. Medical Treatment	2,00	7,50
	35,000	9	1,05	9	1,05	11. Domestic travel expenses	1,00	4,10
1,74,059	1,21,000	4,74	1,91	4,74	1,91	13. Office Expenses	20,00	3,10
		5		5		16. Publications		
		4,39		4,39		20. Other Administrative expenses		
		61		61		21. Supplies and Materials	20,00	
						50. Other Charges		
						51. Motor Vehicles	5,00	
1,74,059	29,19,812	15,54	39,30	15,54	39,30	<b>TOTAL (03)</b>	54,72	49,14
81,36,501	1,52,04,592	1,49,19	2,07,21	1,49,19	2,07,21	<b>TOTAL 102</b>	2,89,16	2,88,24
						<b>104 DRUG CONTROL-</b>		
						<b>(01) Drug Control Establishment-</b>		
1,00,76,203	94,88,149	73,04	1,33,88	73,04	1,33,88	01. Salaries	1,11,97	1,05,43
		3,85	3,85		1,50	06. Medical Treatment		
	1,32,499	63	2,10	63	2,10	11. Domestic travel expenses	1,50	7,50
6,12,058	1,19,167	7,78	3,31	7,78	3,31	13. Office Expenses	12,00	7,50
			66		66	51. Motor Vehicles	1,00	3,00
1,06,88,261	97,39,815	85,30	1,43,80	81,45	1,41,45	<b>TOTAL (01)</b>	1,26,47	1,23,43
						<b>(04) Strengthening of State Drug Regulatory System</b>		
		2,50,00		2,50,00		36. Grants-in-aid General (Non-Salary)	2,50,00	
		2,50,00		2,50,00		<b>TOTAL (04)</b>	2,50,00	
1,06,88,261	97,39,815	3,35,30	1,43,80	3,31,45	1,41,45	<b>TOTAL 104</b>	3,76,47	1,23,43
						<b>106 MANUFACTURE OF SERA/ VACCINE</b>		
						<b>(01) Pasteur Institute with attached Laboratory Facilities(including improvement thereof)</b>		
9,81,32,390		11,17,78		11,17,78		01. Salaries	10,90,47	
16,56,125		19,92		19,92		02. Wages	19,92	
10,79,966		16,50		16,50		06. Medical Treatment	20,00	
2,01,411		2,55		2,55		11. Domestic travel expenses	3,00	
21,99,932		20,00		20,00		13. Office Expenses	30,00	
		62		62		14. Rents, Rates and Taxes	50,00	
		20		20		16. Publications	20	
72,69,323		1,44,18		1,44,18		21. Supplies and Materials	2,00,00	



**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
54,796		40,00		40,00		27. Minor Works	40,00	
		70,00		70,00		30. Other Contractual Services	70,00	
3,425		6,06		6,06		31. Grants - in - aid General (Salary)		
51,79,809		1,00,00		1,00,00		50. Other Charges		
						51. Motor Vehicles	3,00	
						52. Machinery and Equipment	1,50,00	
11,57,77,177		15,37,81		15,37,81		<b>TOTAL (01)</b>	16,76,59	
11,57,77,177		15,37,81		15,37,81		<b>TOTAL 106</b>	16,76,59	
						<b>107 PUBLIC HEALTH LABORATORIES-</b>		
						<b>(01) Establishment of Combined Food and Drugs Laboratories</b>		
37,04,652		1,17,48		77,30		01. Salaries		
						02. Wages		
17,768		1,10		1,10		06. Medical Treatment		
		22		22		11. Domestic travel expenses		
1,84,230		2,25		2,25		13. Office Expenses		
		12		12		14. Rents, Rates and Taxes		
		3		3		16. Publications		
5,21,394		8,90		8,90		21. Supplies and Materials		
		10,00		10,00		27. Minor Works		
		12,00		12,00		50. Other Charges		
						52. Machinery and Equipment		
44,28,044		1,52,10		1,11,92		<b>TOTAL (01)</b>		
						<b>(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda etc.</b>		
36,86,174		39,01		39,01		01. Salaries	40,96	
2,26,095		3,00		3,00		02. Wages	3,00	
		1,10		1,10		06. Medical Treatment	2,00	
81,222		2		2		11. Domestic travel expenses	1,00	

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,25		1,25		13. Office Expenses	3,00	
		5		5		14. Rents, Rates and Taxes	5	
		3		3		16. Publications	50	
71,403		5,34		5,34		21. Supplies and Materials	7,00	
		10,00		10,00		27. Minor Works	15,00	
		5,50		5,50		50. Other Charges		
						52. Machinery and Equipment	7,00	
40,64,894		65,30		65,30		<b>TOTAL (02)</b>	<b>79,51</b>	
						<b>(03) Establishment of Food Testing Laboratories for control of Adulteration of Foods.</b>		
31,98,182				40,18		01. Salaries	35,54	
20,63,155		32,40		32,40		02. Wages	32,40	
		3,30		3,30		06. Medical Treatment	2,40	
49,920		90		90		11. Domestic travel expenses	3,36	
2,72,142		2,50		27,50		13. Office Expenses	8,00	
						14. Rents, Rates and Taxes	1,80	
						16. Publications		
13,16,295		14,24		14,24		21. Supplies and Materials	80,00	
		10		10		26. Advertising and Publicity	42	
		30,00		5,00		27. Minor Works	1,65	
		4,04		4,04		50. Other Charges		
						51. Motor Vehicles	15,00	
						52. Machinery and Equipment		
68,99,694		87,48		1,27,66		<b>TOTAL (03)</b>	<b>1,80,57</b>	
						<b>(04) Establishment of Drugs Testing Laboratory</b>		
						01. Salaries	84,00	
						02. Wages		
						06. Medical Treatment	1,25	
						11. Domestic travel expenses	22	
						13. Office Expenses	2,50	
						14. Rents, Rates and Taxes	1,00	
						16. Publications	1,00	
						21. Supplies and Materials	30,00	
						27. Minor Works	20,00	
						30. Other Contractual Services		
						52. Machinery and Equipment	20,00	

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<b>TOTAL (04)</b>	<b>1,59,97</b>	
<b>1,53,92,632</b>		<b>3,04,88</b>		<b>3,04,88</b>		<b>TOTAL 107</b>	<b>4,20,05</b>	
<b>20,00,00,000</b>						<b>113 PUBLIC HEALTH PUBLICITY</b>		
						<b>(01) Corpus Fund</b>		
						36. Grants-in-aid General (Non-Salary)		
<b>20,00,00,000</b>						<b>TOTAL (01)</b>		
<b>20,00,00,000</b>						<b>TOTAL 113</b>		
						<b>200 OTHER SYSTEMS</b>		
						<b>(01) Meghalaya Health Insurance Scheme</b>		
						36. Grants-in-aid General (Non-Salary)	<b>1,73,86,59</b>	
						<b>TOTAL (01)</b>	<b>1,73,86,59</b>	
						<b>(02) Assistance to Tribal Sub Scheme</b>		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (02)</b>		
						<b>TOTAL 200</b>	<b>1,73,86,59</b>	
<b>47,40,73,366</b>	<b>41,33,33,440</b>	<b>40,70,89</b>	<b>44,37,82</b>	<b>1,14,57,40</b>	<b>43,88,87</b>	<b>TOTAL 06</b>	<b>3,22,79,11</b>	<b>47,45,64</b>
						<b>80 GENERAL</b>		
						<b>004 HEALTH STATISTICS AND EVALUATION-</b>		
						<b>(01) Health Statistics-</b>		
<b>30,34,045</b>	<b>6,33,250</b>	<b>22,71</b>	<b>5,11</b>	<b>22,71</b>	<b>5,11</b>	01. Salaries	<b>33,72</b>	<b>7,04</b>
	<b>19,600</b>	<b>3,70</b>	<b>3,70</b>	<b>3,70</b>	<b>3,70</b>	02. Wages	<b>3,70</b>	<b>3,70</b>
		<b>13,38</b>	<b>16,32</b>	<b>13,38</b>	<b>16,32</b>	06. Medical Treatment	<b>5,00</b>	<b>15,00</b>
	<b>24,680</b>	<b>49</b>	<b>3,56</b>	<b>49</b>	<b>3,56</b>	11. Domestic travel expenses	<b>1,00</b>	<b>4,00</b>
						12. Foreign travel expenses		
	<b>1,35,308</b>	<b>3,59</b>	<b>14,38</b>	<b>3,59</b>	<b>14,38</b>	13. Office Expenses	<b>5,00</b>	<b>15,00</b>

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00		1,00		16. Publications		
		3,00	16,00	3,00	16,00	26. Advertising and Publicity		
						50. Other Charges	3,00	7,50
						51. Motor Vehicles		
30,34,045	8,12,838	47,87	59,07	47,87	59,07	<b>TOTAL (01)</b>	51,42	52,24
						<b>(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -</b>		
	43,44,773	57	51,70	57	51,70	01. Salaries		48,28
		2,20	18,70	2,20	18,70	06. Medical Treatment		10,00
			4,52		4,52	11. Domestic travel expenses		6,00
	95,011		12,80		12,80	13. Office Expenses		10,00
						16. Publications		
						50. Other Charges		7,50
			7,00		7,00	51. Motor Vehicles		
	44,39,784	2,77	94,72	2,77	94,72	<b>TOTAL (02)</b>		81,78
						<b>(03) Computerised Informatic Scheme-</b>		
7,38,826		9,20		9,20		13. Office Expenses	13,00	
20,61,000		5,00		5,00		50. Other Charges	7,00	
27,99,826		14,20		14,20		<b>TOTAL (03)</b>	20,00	
						<b>(04) Strengthening Civil Registration System</b>		
		4,52		4,52		02. Wages		
54,075		5,00		5,00		11. Domestic travel expenses	7,00	
2,71,075		11,00		11,00		13. Office Expenses	2,50,00	
21,90,000		30,00		30,00		16. Publications	10,00	
						30. Other Contractual Services	30,00	
25,15,150		50,52		50,52		<b>TOTAL (04)</b>	2,97,00	
83,49,021	52,52,622	1,15,36	1,53,79	1,15,36	1,53,79	<b>TOTAL 004</b>	3,68,42	1,34,02
						<b>101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)</b>		
						<b>(01) National Health Mission</b>		
						<i>01 Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)</i>		
3,46,55,555		5,55,56		5,44,13		36. Grants-in-aid General (Non-Salary)	3,85,56	
3,46,55,555		5,55,56		5,44,13		<b>TOTAL 01</b>	3,85,56	

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,46,55,555		5,55,56		5,44,13		<b>TOTAL (01)</b>	3,85,56	
3,46,55,555		5,55,56		5,44,13		<b>TOTAL 101</b>	3,85,56	
5,00,000		18,00		18,00		<b>800 OTHER EXPENDITURE-</b>		
5,00,000		18,00		18,00		<b>(04) Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non -Recurring)-</b>		
						32. Contribution		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (04)</b>		
						<b>(10) Miscellaneous-</b>		
						50. Other Charges	1,69,00	
						<b>TOTAL (10)</b>	1,69,00	
	6,05,69,998					<b>(11) Construction and Maintenance of Departmental Non-Residential buildings-</b>		
			2,00,00		2,00,00	27. Minor Works		3,18,00
			2,00,00		2,00,00	<i>02 Salaries of Work Charge Establishment</i>		
			6,00,00		6,00,00	27. Minor Works		7,50,00
			6,00,00		6,00,00	<i>TOTAL 02</i>		3,18,00
			6,00,00		6,00,00	<i>03 Maintenance.</i>		
			6,00,00		6,00,00	27. Minor Works		7,50,00
	6,05,69,998		8,00,00		8,00,00	<i>TOTAL 03</i>		7,50,00
						<b>TOTAL (11)</b>		10,68,00
54,77,86,000		46,05,28		46,05,28		<b>(18) Incentive for Maternity Benefit and ASHA</b>		
54,77,86,000		46,05,28		46,05,28		36. Grants-in-aid General (Non-Salary)	17,98,74	
						<b>TOTAL (18)</b>	17,98,74	
						<b>(21) National Health Mission (NHM)</b>		

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
59,40,60,863		15,58,00		20,86,12		02 State Share 36. Grants-in-aid General (Non-Salary)	27,22,10	
59,40,60,863		15,58,00		20,86,12		TOTAL 02	27,22,10	
						03 National Urban Health Mission 36. Grants-in-aid General (Non-Salary)		
						TOTAL 03		
14,97,09,249		25,00,00		39,34,95		05 Special and Critical Health Services 36. Grants-in-aid General (Non-Salary)	56,32,92	
14,97,09,249		25,00,00		39,34,95		TOTAL 05	56,32,92	
2,37,55,556						06 Emergency Covid Response Packages (ECRP) I & II 36. Grants-in-aid General (Non-Salary)		
2,37,55,556						TOTAL 06		
				9,35,00		07 Fifteenth Finance Commission (XVFC) 36. Grants-in-aid General (Non-Salary)	1,20,00,00	
				9,35,00		TOTAL 07	1,20,00,00	
76,75,25,668		40,58,00		69,56,07		<b>TOTAL (21)</b>	<b>2,03,55,02</b>	
						<b>(23) Meghalaya Health Insurance Scheme</b>		
						02 State Share 36. Grants-in-aid General (Non-Salary)		
85,30,91,451		1,38,30,25		1,77,13,40		TOTAL 02		
85,30,91,451		1,38,30,25		1,77,13,40		<b>TOTAL (23)</b>		
85,30,91,451		1,38,30,25		1,77,13,40				
						<b>(25) Article 275(1) of the Constitution of India.</b> 36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (25)</b>		
						<b>(26) Meghalaya Health Systems Strengthening Project under NHM.</b> 21. Supplies and Materials 36. Grants-in-aid General (Non-Salary) 52. Machinery and Equipment		
85,00,000		33,00,00		10,00,00		01 Chief Minister Affordable Drugs Scheme. 21. Supplies and Materials	10,09,00	
		10,00,00		10,00,00				
		30,00,00						
		20,00,00						

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		20,00,00						
85,00,000		93,00,00		20,00,00		<i>TOTAL 01</i>		
217,74,03,119	6,05,69,998	3,18,11,53	8,00,00	3,12,92,75	8,00,00	<b>TOTAL (26)</b>	10,09,00	
222,04,07,695	6,58,22,620	3,24,82,45	9,53,79	3,19,52,24	9,53,79	<b>TOTAL 800</b>	2,33,31,76	10,68,00
388,16,36,821	567,63,12,490	4,49,85,17	6,17,66,41	5,52,90,14	6,50,64,12	<b>TOTAL 80</b>	2,40,85,74	12,02,02
						<b>TOTAL STATE SCHEMES</b>	6,70,20,04	6,83,19,85
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>01 URBAN HEALTH SERVICES - ALLOPATHY</b>		
						<b>001 DIRECTION AND ADMINISTRATION-</b>		
						<b>(08) National Iodine Deficiency Disorder Control Programme (Previously 02)</b>		
39,33,370		87,70		87,70		01. Salaries	43,71	
7,488		4,40		4,40		06. Medical Treatment	10,00	
		4,20		4,20		11. Domestic travel expenses	10,00	
39,40,858		96,30		96,30		<b>TOTAL (08)</b>	63,71	
39,40,858		96,30		96,30		<b>TOTAL 001</b>	63,71	
39,40,858		96,30		96,30		<b>TOTAL 01</b>	63,71	
						<b>02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES</b>		
						<b>101 AYURVEDA</b>		
						<b>(06) Ayush Services under NHM (Previously 03)</b>		
						<i>01 Central Share</i>		
		50,10,00		44,32,60		36. Grants-in-aid General (Non-Salary)	50,10,00	
		50,10,00		44,32,60		<b>TOTAL 01</b>	50,10,00	
		50,10,00		44,32,60		<b>TOTAL (06)</b>	50,10,00	
		50,10,00		44,32,60		<b>TOTAL 101</b>	50,10,00	
		50,10,00		44,32,60		<b>TOTAL 02</b>	50,10,00	

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>80 GENERAL</b>		
						<b>101 Ayushman Bharat-Pradhan Mantri Jan Yojana (PMJAY)</b>		
						<b>(01) National Health Mission</b>		
						<i>01 Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)</i>		
						36. Grants-in-aid General (Non-Salary)	<b>34,54,00</b>	
<b>31,19,00,000</b>		<b>50,00,00</b>		<b>50,00,00</b>				
<b>31,19,00,000</b>		<b>50,00,00</b>		<b>50,00,00</b>		<i>TOTAL 01</i>	<b>34,54,00</b>	
<b>31,19,00,000</b>		<b>50,00,00</b>		<b>50,00,00</b>		<b>TOTAL (01)</b>	<b>34,54,00</b>	
<b>31,19,00,000</b>		<b>50,00,00</b>		<b>50,00,00</b>		<b>TOTAL 101</b>	<b>34,54,00</b>	
						<b>800 OTHER EXPENDITURE-</b>		
						<b>(21) National Health Mission (NHM)</b>		
						<i>01 Central Share</i>		
						36. Grants-in-aid General (Non-Salary)	<b>2,44,98,90</b>	
<b>198,27,00,000</b>		<b>3,36,65,00</b>		<b>3,02,13,36</b>				
<b>198,27,00,000</b>		<b>3,36,65,00</b>		<b>3,02,13,36</b>		<i>TOTAL 01</i>	<b>2,44,98,90</b>	
						<i>03 National Urban Health Mission</i>		
						36. Grants-in-aid General (Non-Salary)		
<b>44,15,00,000</b>								
<b>44,15,00,000</b>						<i>TOTAL 03</i>		
						<i>05 Special and Critical Health Services</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 05</i>		
						<i>06 Emergency Covid Response Packages (ECRP) I &amp; II</i>		
						36. Grants-in-aid General (Non-Salary)		
<b>63,54,00,000</b>								
<b>63,54,00,000</b>						<i>TOTAL 06</i>		
						<i>07 Fifteenth Finance Commission (XVFC)</i>		
						36. Grants-in-aid General (Non-Salary)		
<b>46,18,84,000</b>		<b>61,47,00</b>						
<b>46,18,84,000</b>		<b>61,47,00</b>				<i>TOTAL 07</i>		
<b>352,14,84,000</b>		<b>3,98,12,00</b>		<b>3,02,13,36</b>		<b>TOTAL (21)</b>	<b>2,44,98,90</b>	
						<b>(25) Article 275(1) of the Constitution of India.</b>		
						36. Grants-in-aid General (Non-Salary)		
<b>5,34,95,000</b>								
<b>5,34,95,000</b>						<b>TOTAL (25)</b>		



**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
35,00,00,000						(26) Meghalaya Health Systems Strengthening Project under NHM. 36. Grants-in-aid General (Non-Salary)		
35,00,00,000						TOTAL (26)		
392,49,79,000		3,98,12,00		3,02,13,36		TOTAL 800	2,44,98,90	
423,68,79,000		4,48,12,00		3,52,13,36		TOTAL 80	2,79,52,90	
424,08,19,858		4,99,18,30		3,97,42,26		TOTAL CENTRALLY SPONSORED SCHEMES	3,30,26,61	
						<u>CENTRAL SECTOR SCHEMES</u>		
						80 GENERAL		
						800 OTHER EXPENDITURE-		
		10,00,00				(25) Article 275(1) of the Constitution of India. 36. Grants-in-aid General (Non-Salary)		
		10,00,00				TOTAL (25)		
		10,00,00				TOTAL 800		
		10,00,00				TOTAL 80		
		10,00,00				TOTAL CENTRAL SECTOR SCHEMES		
						<u>NLCPR</u>		
						01 URBAN HEALTH SERVICES - ALLOPATHY		
						800 OTHER EXPENDITURE		
						(01) Non Lapsable Central Pool Resources. 36. Grants-in-aid General (Non-Salary)		
4,23,15,000						01 Strengthening of Diagnostic Services: State of the Art Diagnostic Centre at Pasteur Institute, Shillong (NESIDS) 21. Supplies and Materials		

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,00,00				36. Grants-in-aid General (Non-Salary)		
		8,00,00				TOTAL 01		
4,23,15,000		8,00,00				TOTAL (01)		
4,23,15,000		8,00,00				TOTAL 800		
4,23,15,000		8,00,00				TOTAL 01		
4,23,15,000		8,00,00				TOTAL NLCPR		
						<u>EAP</u>		
						<b>80 GENERAL</b>		
						<b>800 OTHER EXPENDITURE-</b>		
						(26) Meghalaya Health Systems Strengthening Project under NHM.		
		81,00,00		81,00,00		36. Grants-in-aid General (Non-Salary)	1,03,71,11	
		81,00,00		81,00,00		TOTAL (26)	1,03,71,11	
		81,00,00		81,00,00		TOTAL 800	1,03,71,11	
		81,00,00		81,00,00		TOTAL 80	1,03,71,11	
		81,00,00		81,00,00		TOTAL EAP	1,03,71,11	
816,47,71,679	567,63,12,490	10,48,03,47	6,17,66,41	10,31,32,40	6,50,64,12	TOTAL 2210	11,04,17,76	6,83,19,85
						<b>2211 FAMILY WELFARE</b>		
						<u>STATE SCHEMES</u>		
						<b>001 DIRECTION AND ADMINISTRATION-</b>		
						(01) State Family Welfare Bureau		
1,09,56,717		1,06,81		1,06,81		01. Salaries	1,24,78	
6,17,877		10,00		10,00		02. Wages	10,00	
		79		79		06. Medical Treatment	20,00	
87,440		2,68		2,68		11. Domestic travel expenses	15,00	
25,70,931		16,91		15,49		13. Office Expenses	1,50,00	
		5,00		5,00		50. Other Charges	50,00	
75,304		12,12		12,12		51. Motor Vehicles	20,00	
1,43,08,269		1,54,31		1,52,89		TOTAL (01)	3,89,78	
1,43,08,269		1,54,31		1,52,89		TOTAL 001	3,89,78	
						<b>003 TRAINING-</b>		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
				1,42		<b>(01) Regional Health and Family Welfare Training Centre</b>		
						02. Wages	1,42	
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						14. Rents, Rates and Taxes		
		50		50		16. Publications		
		1,50		1,50		26. Advertising and Publicity		
		20,20		20,20		51. Motor Vehicles		
		22,20		23,62		<b>TOTAL (01)</b>	1,42	
		22,20		23,62		<b>TOTAL 003</b>	1,42	
						<b>101 RURAL FAMILY WELFARE SERVICES-</b>		
						<b>(01) Rural Family Welfare Centres-</b>		
	11,09,62,763		12,37,64		12,37,64	01. Salaries		12,33,05
	9,84,997		25,00		25,00	02. Wages		25,00
	12,708		4,37		4,37	06. Medical Treatment		30,00
	8,48,867		25,00		25,00	11. Domestic travel expenses		25,00
	16,68,816		1,08,75		1,08,75	13. Office Expenses		1,90,00
						14. Rents, Rates and Taxes		
						50. Other Charges		5,00
						51. Motor Vehicles		63,00
	11,44,78,151		14,10,61		14,10,61	<b>TOTAL (01)</b>		15,71,05
						<b>(02) Rural Family Welfare Sub-Centres</b>		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials		
						<b>TOTAL (02)</b>		
						<b>(06) Post Partum Programme at District Level.</b>		
						(Previously 03)		
						00. -		
			1,94,19		1,94,19	01. Salaries		2,65,60
			7,00		7,00	02. Wages		7,00
			2,18		2,18	06. Medical Treatment		35,00
			12,00		12,00	11. Domestic travel expenses		17,00
			13,50		13,50	13. Office Expenses		25,00
			6,00		6,00	50. Other Charges		6,00
			1,21		1,21	51. Motor Vehicles		2,00
			2,36,08		2,36,08	<b>TOTAL (06)</b>		3,57,60
						<b>(04) Post Partum Programme at Sub-Divisional Level</b>		
						00. -		
	34,61,956		76,39		76,39	01. Salaries		43,47
			40		40	06. Medical Treatment		5,00
	1,50,000		3,00		3,00	11. Domestic travel expenses		5,00
			2,16		2,16	13. Office Expenses		5,00
			81		81	51. Motor Vehicles		1,00
	36,11,956		82,76		82,76	<b>TOTAL (04)</b>		59,47
						<b>(06) Post Partum Programme at District Level</b>		
	2,39,01,526					01. Salaries		
	3,17,018					02. Wages		
	3,31,971					11. Domestic travel expenses		
	4,59,895					13. Office Expenses		
	99,957					50. Other Charges		
	2,51,10,367					<b>TOTAL (06)</b>		
	14,32,00,474		17,29,45		17,29,45	<b>TOTAL 101</b>		19,88,12
						<b>103 MATERNITY AND CHILD HEALTH-</b>		
						<b>(01) Maternity and Child Welfare Schemes-</b>		
3,73,878	2,34,46,548	5,13	2,69,23	5,13	2,69,23	01. Salaries	4,15	2,60,54
	2,18,600	3,91	12,69	3,91	12,69	02. Wages	3,91	12,69
		1,17	2,92	1,17	2,92	06. Medical Treatment	10,00	25,00

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	1,84,960	50	10,00	50	10,00	11. Domestic travel expenses	1,00	16,00
	16,28,570	95	23,65	95	23,65	13. Office Expenses	1,00	40,00
						14. Rents, Rates and Taxes		
						16. Publications		
	6,96,814		15,00		15,00	21. Supplies and Materials		
						50. Other Charges		15,00
						51. Motor Vehicles		2,00
						52. Machinery and Equipment		
3,73,878	2,61,75,492	11,66	3,33,49	11,66	3,33,49	<b>TOTAL (01)</b>	20,06	3,71,23
97,77,300						<b>(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme</b>		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
97,77,300						<b>TOTAL (08)</b>		
1,01,51,178	2,61,75,492	11,66	3,33,49	11,66	3,33,49	<b>TOTAL 103</b>	20,06	3,71,23
						<b>104 TRANSPORT-</b>		
						<b>(01) Establishment of State Health Transport Organisation-</b>		
11,44,847	19,93,318	8,65	25,94	8,65	25,94	01. Salaries	12,72	22,15
		50	1,49	50	1,49	02. Wages		
	67,660	1,00	1,00	1,00	1,00	06. Medical Treatment	5,00	1,49
30,000	89,905	9,58	4,79	9,58	4,79	11. Domestic travel expenses	1,00	1,00
						13. Office Expenses	10,00	5,00
						21. Supplies and Materials		
		4,04	2,02	4,04	2,02	51. Motor Vehicles	10,00	5,00
						52. Machinery and Equipment		
11,74,847	21,50,883	23,77	35,24	23,77	35,24	<b>TOTAL (01)</b>	38,72	34,64
11,74,847	21,50,883	23,77	35,24	23,77	35,24	<b>TOTAL 104</b>	38,72	34,64

## GRANT - 26

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
- 19,661	- 1,48,150					<b>911 Deduct Recoveries of Overpayments</b> <b>(01) Refund of Overpayment Pertaining to previous Financial year</b> 70. Deduct recoveries/Deduct recoveries (Suspense) <b>TOTAL (01)</b> <b>TOTAL 911</b> <b>TOTAL STATE SCHEMES</b>		
- 19,661	- 1,48,150							
- 19,661	- 1,48,150							
<b>2,56,14,633</b>	<b>17,13,78,699</b>	<b>2,11,94</b>	<b>20,98,18</b>	<b>2,11,94</b>	<b>20,98,18</b>		<b>4,49,98</b>	<b>23,93,99</b>
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b> <b>001 DIRECTION AND ADMINISTRATION-</b> <b>(01) State Family Welfare Bureau</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles <b>TOTAL (01)</b>		
84,76,853		1,65,08		1,65,08			1,14,20	
5,11,970		7,20		7,20			7,20	
		2,20		2,20			10,00	
		2,00		2,00				
<b>89,88,823</b>		<b>1,76,48</b>		<b>1,76,48</b>			<b>1,31,40</b>	
						<b>(02) District Family Welfare Bureau-</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles <b>TOTAL (02)</b>		
	8,09,16,119	15,66,19		15,66,19				8,99,16
	23,44,462	18,00		18,00				18,00
	6,80,602	33,00		33,00				42,00
	12,73,127	19,95		19,95				30,00
			2,00		2,00			10,00
			4,04		4,04			10,00
	<b>8,52,14,310</b>	<b>16,37,14</b>	<b>6,04</b>	<b>16,37,14</b>	<b>6,04</b>			<b>10,09,16</b>
<b>89,88,823</b>	<b>8,52,14,310</b>	<b>18,13,62</b>	<b>6,04</b>	<b>18,13,62</b>	<b>6,04</b>	<b>TOTAL 001</b> <b>003 TRAINING-</b> <b>(01) Regional Health and Family Welfare Training Centre</b> 01. Salaries 02. Wages 06. Medical Treatment	<b>1,31,40</b>	<b>10,09,16</b>
1,60,14,821		2,64,64		2,64,64			1,77,96	
1,60,703		11,00		11,00			15,00	

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
17,190						11. Domestic travel expenses 13. Office Expenses 16. Publications 51. Motor Vehicles	5,00 1,50,00 50 50,00	
1,61,92,714		2,75,64		2,75,64		<b>TOTAL (01)</b>	3,98,46	
	2,02,78,267 4,12,500 84,000	9,45 5,18,97	13,20 3,00 30,00	9,45 5,18,97	13,20 3,00 30,00	<b>(02) Schemes for Auxiliary Nurses &amp; Mid-Wives Training Programme (Female Health Workers)</b> 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 34. Scholarships and Stipends 51. Motor Vehicles	2,25,34 17,00 10,00 3,00 40,00	
	2,07,74,767	5,28,42	46,20	5,28,42	46,20	<b>TOTAL (02)</b>		2,95,34
1,61,92,714	2,07,74,767	8,04,06	46,20	8,04,06	46,20	<b>TOTAL 003</b>	3,98,46	2,95,34
	36,97,16,215 2,85,448 4,96,613 9,21,101 12,48,745	47,27,46 31,90 16,80		47,27,46 31,90 16,80		<b>101 RURAL FAMILY WELFARE SERVICES-</b> <b>(02) Rural Family Welfare Sub-Centres</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials 51. Motor Vehicles	41,08,39 52,00 35,00	
	37,26,68,122	47,76,16		47,76,16		<b>TOTAL (02)</b>		41,95,39
	37,26,68,122	47,76,16		47,76,16		<b>TOTAL 101</b>		41,95,39

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	32,79,560	98,02	2,20 1,58	98,02	2,20 1,58	<b>102 URBAN FAMILY WELFARE SERVICES-</b>		
						<b>(01) Urban Family Welfare Centres</b>		
						01. Salaries		41,44
						06. Medical Treatment		5,00
						11. Domestic travel expenses		2,00
						13. Office Expenses		
	32,79,560	98,02	3,78	98,02	3,78	<b>TOTAL (01)</b>		48,44
	32,79,560	98,02	3,78	98,02	3,78	<b>TOTAL 102</b>		48,44
						<b>103 MATERNITY AND CHILD HEALTH-</b>		
						<b>(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme</b>		
						50. Other Charges		
						<b>TOTAL (08)</b>		
						<b>TOTAL 103</b>		
2,51,81,537	48,19,36,759	74,91,86	56,02	74,91,86	56,02	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	5,29,86	55,48,33
5,07,96,170	65,33,15,458	77,03,80	21,54,20	77,03,80	21,54,20	<b>TOTAL 2211</b>	9,79,84	79,42,32
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
						<b>4210 CAPITAL OUTLAY ON MEDICAL &amp; PUBLIC HEALTH</b>		
						<b>STATE SCHEMES</b>		
						<b>01 Urban Health Services</b>		
						<b>110 HOSPITAL &amp; DISPENSARIES-</b>		
						<b>(01) Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong-</b>		
			50,00		50,00	53. Major Works		50,00
			50,00		50,00	<b>TOTAL (01)</b>		50,00
						<b>(02) Postmortem Building at Civil Hospital, Shillong.</b>		
			20,00		20,00	53. Major Works		50,00
			20,00		20,00	<b>TOTAL (02)</b>		50,00



**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						(03) Rebuilding of Nurses' Hostel Building & Construction of 3 New R.C.C Hostel Building at Ganesh Das Hospital.		
			25,00		25,00	53. Major Works		
			25,00		25,00	TOTAL (03)		
						(04) Construction of I.C.C.U at Civil Hospital, Shillong.		
						53. Major Works		
						TOTAL (04)		
						(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.		
			1,00,00		1,00,00	53. Major Works		1,00,00
			1,00,00		1,00,00	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.		
						53. Major Works		
						TOTAL (06)		
						(07) Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.		
			1,00,00		1,00,00	53. Major Works		1,00,00
			1,00,00		1,00,00	TOTAL (07)		1,00,00
						(08) Upgradation of Shillong Civil Hospital under Basic Services.		
	1,43,000		1,00,00		1,00,00	53. Major Works		1,00,00
	1,43,000		1,00,00		1,00,00	TOTAL (08)		1,00,00
						(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.		
	27,99,704		1,00,00		1,00,00	53. Major Works		1,00,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	27,99,704		1,00,00		1,00,00	<b>TOTAL (09)</b>		1,00,00
	9,88,095		1,00,00		1,00,00	<b>(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.</b> 53. Major Works		1,00,00
	9,88,095		1,00,00		1,00,00	<b>TOTAL (10)</b>		1,00,00
	71,00,000		1,00,00		1,00,00	<b>(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.</b> 53. Major Works		1,00,00
	71,00,000		1,00,00		1,00,00	<b>TOTAL (11)</b>		1,00,00
	2,09,038		40,00		40,00	<b>(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.</b> 53. Major Works		50,00
	2,09,038		40,00		40,00	<b>TOTAL (12)</b>		50,00
	25,20,581		40,00		40,00	<b>(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.</b> 53. Major Works		1,00,00
	25,20,581		40,00		40,00	<b>TOTAL (13)</b>		1,00,00
			40,00		40,00	<b>(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.</b> 53. Major Works		1,00,00
			40,00		40,00	<b>TOTAL (14)</b>		1,00,00
	70,99,614		65,00		65,00	<b>(15) Improvement of Shillong Civil Hospital</b> 53. Major Works		1,00,00
	70,99,614		65,00		65,00	<b>TOTAL (15)</b>		1,00,00
	63,34,260		40,00		40,00	<b>(16) Improvement of Ganesh Das Hospital, Shillong</b> 53. Major Works		1,00,00
	63,34,260		40,00		40,00	<b>TOTAL (16)</b>		1,00,00
	42,24,152		40,00		40,00	<b>(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong</b> 53. Major Works		1,00,00
	42,24,152		40,00		40,00	<b>TOTAL (17)</b>		1,00,00
	1,94,16,000		50,00		50,00	<b>(18) Upgradation/Improvement of Tura Civil Hospital</b> 53. Major Works		1,00,00
	1,94,16,000		50,00		50,00	<b>TOTAL (18)</b>		1,00,00

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	24,69,000		50,00		50,00	<b>(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital</b> 53. Major Works		1,00,00
	24,69,000		50,00		50,00		<b>TOTAL (19)</b>	1,00,00
			50,00		50,00	<b>(27) Renovation and Improvement of Mairang Hospital (Previously 20)</b> 53. Major Works		50,00
			50,00		50,00		<b>TOTAL (27)</b>	50,00
	9,25,895		50,00		50,00	<b>(22) Upgradation of Baghmara CHCs to Hospital</b> 53. Major Works		1,00,00
	9,25,895		50,00		50,00		<b>TOTAL (22)</b>	1,00,00
			50,00		50,00	<b>(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong</b> 53. Major Works		50,00
			50,00		50,00		<b>TOTAL (23)</b>	50,00
		2,00,00		2,00,00		<b>(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.</b> 53. Major Works	3,00,00	
		2,00,00		2,00,00			<b>TOTAL (24)</b>	3,00,00
	1,29,23,875		50,00		50,00	<b>(25) Upgradation of Ampati CHC to Hospital</b> 53. Major Works		50,00
	1,29,23,875		50,00		50,00		<b>TOTAL (25)</b>	50,00
	79,95,955		2,00,00		2,00,00	<b>(26) Upgradation of Mawkyrwat CHC to Hospital</b> 53. Major Works		2,00,00
	79,95,955		2,00,00		2,00,00		<b>TOTAL (26)</b>	2,00,00
						<b>(32) Construction of Health Complex at Red Hill, Shillong (Previously 27)</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	26,59,335		1,00,00		1,00,00	53. Major Works		1,00,00
	26,59,335		1,00,00		1,00,00	<b>TOTAL (32)</b>		1,00,00
						<b>(28) Upgradation of Phulbari CHC to Hospital</b>		
						53. Major Works		
						<b>TOTAL (28)</b>		
			4,00,00		2,95,51	<b>(29) Upgradation of Mahendraganj CHC to Hospital</b>		
			4,00,00		2,95,51	53. Major Works		4,00,00
						<b>TOTAL (29)</b>		4,00,00
	1,42,00,000		2,00,00		2,00,00	<b>(30) Upgradation of Umsning CHC to Hospital</b>		
	1,42,00,000		2,00,00		2,00,00	53. Major Works		2,00,00
						<b>TOTAL (30)</b>		2,00,00
	14,20,000		50,00		50,00	<b>(31) Construction of TB Centres &amp; Isolation Beds</b>		
	14,20,000		50,00		50,00	53. Major Works		50,00
						<b>TOTAL (31)</b>		50,00
						<b>(34) Up-gradation of Dalu Community Health Centre to Hospital (Previously 32)</b>		
						53. Major Works		
						<b>TOTAL (34)</b>		
						<b>(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute, Shillong</b>		
						53. Major Works		
						<b>TOTAL (37)</b>		
	9,34,28,504	2,00,00	22,10,00	2,00,00	21,05,51	<b>TOTAL 110</b>	3,00,00	26,50,00
						<b>200 OTHER HEALTH SCHEMES-</b>		
	71,00,000		1,00,00		1,00,00	<b>(01) Construction of Nurses Training School Cum-hostel including Staff Quarter-</b>		
	71,00,000		1,00,00		1,00,00	53. Major Works		1,00,00
						<b>TOTAL (01)</b>		1,00,00
			1,50,00		1,50,00	<b>(05) Upgradation of Health Infrastructure including Mobile Hospital.</b>		
			1,50,00		1,50,00	53. Major Works		
						<b>TOTAL (05)</b>		

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	71,00,000		2,50,00		2,50,00	<b>TOTAL 200</b>		1,00,00
	10,05,28,504	2,00,00	24,60,00	2,00,00	23,55,51	<b>TOTAL 01</b>	3,00,00	27,50,00
						<b>02 RURAL HEALTH SERVICES</b>		
						<b>101 HEALTH SUB-CENTRES</b>		
						<b>(01) Buildings</b>		
					1,04,49	<i>01 Construction of Primary Health Centres with Staff Quarters.</i>		
					1,04,49	53. Major Works		50,00
						<i>TOTAL 01</i>		50,00
	78,83,214					<i>03 Upgradation of P.H.Cs (Community Health Centres.</i>		
	78,83,214					53. Major Works		
	78,83,214				1,04,49	<i>TOTAL 03</i>		
	78,83,214				1,04,49	<b>TOTAL (01)</b>		50,00
						<b>TOTAL 101</b>		50,00
						<b>103 PRIMARY HEALTH CENTRES.</b>		
						<b>(01) Buildings</b>		
	5,50,00,000		2,00,50		6,50,50	<i>01 Construction of PHC's with Staff Quarter.</i>		
	5,50,00,000		2,00,50		6,50,50	53. Major Works		17,00,00
	5,50,00,000		2,00,50		6,50,50	<i>TOTAL 01</i>		17,00,00
	5,50,00,000		2,00,50		6,50,50	<b>TOTAL (01)</b>		17,00,00
						<b>TOTAL 103</b>		17,00,00
						<b>104 COMMUNITY HEALTH CENTRES.</b>		
						<b>(01) Buildings.</b>		
						<i>01 Construction of CHC's with Staff Quarter.</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,19,54,455				35,68,00	53. Major Works		30,00,00
	8,19,54,455				35,68,00	TOTAL 01		30,00,00
	8,19,54,455				35,68,00	TOTAL (01)		30,00,00
						<b>(02) Rural infrastructure Development Fund Scheme under NABARD</b>		
						<i>01 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Khasi Hills</i>		
	3,15,91,738		3,00,00		3,00,00	53. Major Works		4,00,00
	3,15,91,738		3,00,00		3,00,00	TOTAL 01		4,00,00
						<i>02 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Jaintia Hills</i>		
			2,00,00		2,00,00	53. Major Works		2,00,00
			2,00,00		2,00,00	TOTAL 02		2,00,00
						<i>03 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Garo Hills</i>		
	3,06,97,096		3,00,00		3,00,00	53. Major Works		1,00,00
	3,06,97,096		3,00,00		3,00,00	TOTAL 03		1,00,00
	6,22,88,834		8,00,00		8,00,00	TOTAL (02)		7,00,00
	14,42,43,289		8,00,00		43,68,00	TOTAL 104		37,00,00
						<b>800 OTHER EXPENDITURE-</b>		
						<b>(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL &amp; NAMP).</b>		
	28,40,000		20,00		20,00	53. Major Works		1,00,00
	28,40,000		20,00		20,00	TOTAL (04)		1,00,00
						<b>(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura-</b>		
			20,00		20,00	53. Major Works		50,00
			20,00		20,00	TOTAL (05)		50,00
						<b>(06) Construction of DM &amp; HO,s Office at Baghmara-</b>		
			20,00		20,00	53. Major Works		50,00
			20,00		20,00	TOTAL (06)		50,00
	28,40,000		60,00		60,00	TOTAL 800		2,00,00
	20,99,66,503		10,60,50		51,82,99	TOTAL 02		56,50,00

**GRANT - 26**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<b>03 MEDICAL EDUCATION TRAINING AND RESEARCH</b>		
						<b>200 OTHER SYSTEMS</b>		
						(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.		
						53. Major Works		1,00,00
			30,00		30,00	<b>TOTAL (02)</b>		1,00,00
			30,00		30,00	<b>TOTAL 200</b>		1,00,00
			30,00		30,00	<b>TOTAL 03</b>		1,00,00
						<b>04 PUBLIC HEALTH</b>		
						<b>106 MANUFACTURE OF SERA/VACCINE</b>		
						(05) Construction of Office of the Commissioner of Food Safety (Previously 01)		
						53. Major Works	1,00,00	
1,00,65,419		50,00		8,52		<b>TOTAL (05)</b>	1,00,00	
1,00,65,419		50,00		8,52		(02) Construction of Office of The Assistant Commissioner of Food Safety		
						53. Major Works	1,00,00	
11,15,970		1,50	1,00,00	1,42,98		<b>TOTAL (02)</b>	1,00,00	
11,15,970		1,50	1,00,00	1,42,98		(03) Renovation & Improvement of Pasteur Institute.		
						53. Major Works	4,00,00	
		2,00,00		2,00,00		<b>TOTAL (03)</b>	4,00,00	
		2,00,00		2,00,00		<b>TOTAL 106</b>	6,00,00	
1,11,81,389		2,51,50	1,00,00	3,51,50		<b>107 Public Health Laboratories</b>		
						(03) Construction of Microbiology Section of Laboratory, Pasteur Hills.		

**GRANT - 26**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						<b>TOTAL (03)</b>		
						<b>TOTAL 107</b>		
<b>1,11,81,389</b>		<b>2,51,50</b>	<b>1,00,00</b>	<b>3,51,50</b>		<b>TOTAL 04</b>	<b>6,00,00</b>	
<b>1,11,81,389</b>	<b>31,04,95,007</b>	<b>4,51,50</b>	<b>36,50,50</b>	<b>5,51,50</b>	<b>75,68,50</b>	<b>TOTAL STATE SCHEMES</b>	<b>9,00,00</b>	<b>85,00,00</b>
<b>1,11,81,389</b>	<b>31,04,95,007</b>	<b>4,51,50</b>	<b>36,50,50</b>	<b>5,51,50</b>	<b>75,68,50</b>	<b>TOTAL 4210</b>	<b>9,00,00</b>	<b>85,00,00</b>
<b>822,67,49,238</b>	<b>664,01,22,955</b>	<b>11,29,58,77</b>	<b>6,75,71,11</b>	<b>11,13,87,70</b>	<b>7,47,86,82</b>	<b>GRAND TOTAL</b>	<b>11,22,97,60</b>	<b>8,47,62,17</b>