

GRANT - 26

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

II-The Heads under which this grant will be accounted for by the Health And Family Welfare

Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
294,89,05,876	3,21,24,12	3,21,24,12	2210 MEDICAL AND PUBLIC HEALTH	3,57,51,33
25,98,04,122	6,69,16	6,69,16	2211 FAMILY WELFARE	36,43,83
			CAPITAL SECTION	
			B-Capital Account of Social Services	
31,04,95,007	35,50,50	35,50,50	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	86,45,00
351,92,05,005	3,63,43,78	3,63,43,78	GRAND TOTAL	4,80,40,16
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
12,85,34,903	9,66,63	9,66,63	001 DIRECTION AND ADMINISTRATION-	13,40,98
112,88,65,059	1,18,73,11	1,18,73,11	110 HOSPITALS AND DISPENSARIES	1,33,85,23
- 9,25,087			911 Deduct Recoveries of Overpayments	
125,64,74,875	1,28,39,74	1,28,39,74	TOTAL 01	1,47,26,21
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
58,38,059	54,26	54,26	101 AYURVEDA	62,91
1,29,42,044	1,15,19	1,15,19	102 HOMEOPATHY-	1,22,87
1,87,80,103	1,69,45	1,69,45	TOTAL 02	1,85,78
			03 RURAL HEALTH SERVICES - ALLOPATHY	
7,03,13,900	6,91,89	6,91,89	101 HEALTH SUB-CENTRES	10,12,80
81,65,97,715	1,01,77,31	1,01,77,31	103 PRIMARY HEALTH CENTRE.	1,02,97,63
30,75,75,404	30,02,35	30,02,35	104 COMMUNITY HEALTH CENTRES-	33,25,00
16,86,21,729	16,70,66	16,70,66	110 HOSPITALS AND DISPENSARIES	18,77,63
136,31,08,748	1,55,42,21	1,55,42,21	TOTAL 03	1,65,13,06
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
7,74,25,237	8,98,07	8,98,07	105 ALLOPATHY-	9,57,01
7,74,25,237	8,98,07	8,98,07	TOTAL 05	9,57,01
			06 PUBLIC HEALTH	
15,99,07,598	16,80,50	16,80,50	101 PREVENTION AND CONTROL OF DISEASES-	20,32,53

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
44,37,126	76,31	76,31	102 PREVENTION of Food Adulteration	1,35,03
44,99,068	35,93	35,93	104 DRUG CONTROL-	38,08
16,88,43,792	17,92,74	17,92,74	TOTAL 06	22,05,64
			80 GENERAL	
37,03,123	81,91	81,91	004 HEALTH STATISTICS AND EVALUATION-	95,63
6,05,69,998	8,00,00	8,00,00	800 OTHER EXPENDITURE-	10,68,00
6,42,73,121	8,81,91	8,81,91	TOTAL 80	11,63,63
294,89,05,876	3,21,24,12	3,21,24,12	TOTAL STATE SCHEMES	3,57,51,33
294,89,05,876	3,21,24,12	3,21,24,12	TOTAL 2210	3,57,51,33
			2211 FAMILY WELFARE	
			STATE SCHEMES	
5,51,10,587	5,39,59	5,39,59	101 RURAL FAMILY WELFARE SERVICES-	7,43,13
1,15,16,207	94,55	94,55	103 MATERNITY AND CHILD HEALTH-	1,13,92
- 11,315			911 Deduct Recoveries of Overpayments	
6,66,15,479	6,34,14	6,34,14	TOTAL STATE SCHEMES	8,57,05
			CENTRALLY SPONSORED SCHEMES	
3,20,75,859	6,04	6,04	001 DIRECTION AND ADMINISTRATION-	5,55,00
1,03,00,450	25,20	25,20	003 TRAINING-	1,53,34
14,75,32,774			101 RURAL FAMILY WELFARE SERVICES-	20,35,00
32,79,560	3,78	3,78	102 URBAN FAMILY WELFARE SERVICES-	43,44
19,31,88,643	35,02	35,02	TOTAL CENTRALLY SPONSORED SCHEMES	27,86,78
25,98,04,122	6,69,16	6,69,16	TOTAL 2211	36,43,83
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES	
			01 Urban Health Services	
9,34,28,504	22,10,00	22,10,00	110 HOSPITAL & DISPENSARIES-	26,75,00
71,00,000	2,50,00	2,50,00	200 OTHER HEALTH SCHEMES-	2,50,00
10,05,28,504	24,60,00	24,60,00	TOTAL 01	29,25,00
			02 RURAL HEALTH SERVICES	
78,83,214			101 HEALTH SUB-CENTRES	50,00
5,50,00,000	2,00,50	2,00,50	103 PRIMARY HEALTH CENTRES.	17,00,00
14,42,43,289	8,00,00	8,00,00	104 COMMUNITY HEALTH CENTRES.	37,00,00
28,40,000	60,00	60,00	800 OTHER EXPENDITURE-	1,70,00
20,99,66,503	10,60,50	10,60,50	TOTAL 02	56,20,00
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
	30,00	30,00	200 OTHER SYSTEMS	1,00,00
	30,00	30,00	TOTAL 03	1,00,00
31,04,95,007	35,50,50	35,50,50	TOTAL STATE SCHEMES	86,45,00
31,04,95,007	35,50,50	35,50,50	TOTAL 4210	86,45,00
351,92,05,005	3,63,43,78	3,63,43,78	GRAND TOTAL	4,80,40,16
			<u>For Details of Foregoing See Below</u>	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
			2210 MEDICAL AND PUBLIC HEALTH	
			STATE SCHEMES	
			01 URBAN HEALTH SERVICES - ALLOPATHY	
			001 DIRECTION AND ADMINISTRATION-	
			(02) Establishment of Engineering Wing-	
1,29,73,836	1,49,96	1,49,96	01. Salaries	1,02,94
3,20,748		4,99	02. Wages	4,60
			06. Medical Treatment	
2,86,937			11. Domestic travel expenses	2,00
9,98,406	2,15	2,15	13. Office Expenses	6,00
57,000			14. Rents, Rates and Taxes	1,50
3,34,850	61	61	51. Motor Vehicles	1,50
1,49,71,777	1,52,72	1,57,71	TOTAL (02)	1,18,54
			(03) District Medical Officer(Civil Surgeon's Offices)-	
4,22,24,339	4,29,66	4,29,66	01. Salaries	3,57,37
1,34,15,381	1,17,24	1,17,24	02. Wages	1,17,24
2,56,545	9,90		06. Medical Treatment	
1,54,627	2,98	2,98	11. Domestic travel expenses	2,50
16,78,468	20,00	20,00	13. Office Expenses	25,00
54,000	63	63	14. Rents, Rates and Taxes	50
1,27,360	2,02	2,02	51. Motor Vehicles	6,17
5,79,10,720	5,82,43	5,72,53	TOTAL (03)	5,08,78
			(04) Reserve Medical Subordinate Offices-	
	28,42	28,42	01. Salaries	29,91
			06. Medical Treatment	
	35	35	11. Domestic travel expenses	1,00
			13. Office Expenses	1,17
	28,77	28,77	TOTAL (04)	32,08
			(17) Establishment of Acquire Immuno Defeciency Syndrome. (Previously 05)	
31,72,031	9,33	9,33	01. Salaries	35,25
			06. Medical Treatment	
	22	96	11. Domestic travel expenses	1,50
28,311	65	65	13. Office Expenses	1,50
32,00,342	10,20	10,94	TOTAL (17)	38,25
			(18) Establishment of Joint Director of Health Services Offices (in the Divisions) (Previously 08)	
17,44,812			01. Salaries	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
17,44,812			TOTAL (18)	
4,87,28,672	1,82,62	1,82,62	(13) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bill (BSNL) (Previously 09)	
4,87,28,672	1,82,62	1,82,62	14. Rents, Rates and Taxes	5,00,00
			TOTAL (13)	5,00,00
19,78,580	9,89	2,00,00	(22) Payment for Medical Treatment and Advance	
19,78,580	9,89	2,00,00	06. Medical Treatment	1,43,33
			TOTAL (22)	1,43,33
12,85,34,903	9,66,63	11,52,57	TOTAL 001	13,40,98
			110 HOSPITALS AND DISPENSARIES	
45,55,56,594	48,34,49	48,34,49	(01) Shillong Civil Hospital (including improvement thereof)	
39,72,503			01. Salaries	50,62,27
6,34,372	6,77	6,77	06. Medical Treatment	
42,99,985	50,00	50,00	11. Domestic travel expenses	8,00
52,83,849	89,00	2,22,97	13. Office Expenses	1,00,00
1,53,400	1,00	1,00	21. Supplies and Materials	1,20,00
			27. Minor Works	4,00
2,38,295	1,21	1,21	30. Other Contractual Services	
3,98,60,861			51. Motor Vehicles	2,50
			52. Machinery and Equipment	
50,99,99,859	49,82,47	51,16,44	TOTAL (01)	52,96,77
29,43,17,691	31,32,88	31,32,88	(02) Ganesh Das Hospital (inc improvement thereof)	
12,92,393	17,75	21,00	01. Salaries	32,70,54
9,50,259	33,00		02. Wages	21,00
96,012	1,62	1,62	06. Medical Treatment	
31,99,090	20,06	20,06	11. Domestic travel expenses	5,00
17,08,946	80,10	80,10	13. Office Expenses	50,00
	1,00	1,00	21. Supplies and Materials	85,00
	5,76	5,76	27. Minor Works	4,00
2,75,989	2,48	2,48	30. Other Contractual Services	7,00
2,49,97,915			51. Motor Vehicles	3,50
			52. Machinery and Equipment	
32,68,38,295	32,94,65	32,64,90	TOTAL (02)	34,46,04
14,00,000			(04) Jowai Civil Hospital(including improvement thereof)	
14,00,000			52. Machinery and Equipment	
			TOTAL (04)	
12,23,497	9,75	9,75	(08) Establishment of STD(V.D.) Clinics-	
29,904	34	34	01. Salaries	9,75
59,300	57	57	06. Medical Treatment	
			11. Domestic travel expenses	34
			13. Office Expenses	57
13,12,701	10,66	10,66	TOTAL (08)	10,66
22,64,896	25,94	25,94	(12) Trachoma Control Programme:-	
29,987			01. Salaries	34,11
76,282	27	27	06. Medical Treatment	
	53	53	11. Domestic travel expenses	85
			13. Office Expenses	1,25
23,71,165	26,74	26,74	TOTAL (12)	36,21
			(13) Visual Impairment-	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,72,006	16,07	16,07	<i>03 Development of District Hospitals.</i>	
	18	18	01. Salaries	25,83
21,885	41	41	06. Medical Treatment	
15,93,891	16,66	16,66	11. Domestic travel expenses	50
			13. Office Expenses	1,50
			TOTAL 03	27,83
15,93,891	16,66	16,66	TOTAL (13)	27,83
			(14) Artificial Limb Fitting Centre Attached to Civil Hospital-	
93,16,938	1,08,50	1,08,50	01. Salaries	1,03,53
	22	22	06. Medical Treatment	
	72	72	11. Domestic travel expenses	50
74,281	72	72	13. Office Expenses	2,00
93,91,219	1,09,44	1,09,44	TOTAL (14)	1,06,03
			(16) Upgradation of 30 Beded CHC to Hospital.	
15,94,13,605	15,65,60	15,65,60	01. Salaries	15,48,07
1,49,200	1,80	11,47	02. Wages	11,47
1,50,000	5,50	2,00	06. Medical Treatment	2,00
68,400	1,07		11. Domestic travel expenses	
7,99,992	7,20	7,20	13. Office Expenses	2,00
15,56,955	26,70	26,70	21. Supplies and Materials	50,00
	7,45	7,45	30. Other Contractual Services	8,50
1,38,000	73	73	51. Motor Vehicles	1,50
42,81,129			52. Machinery and Equipment	
16,65,57,281	16,16,05	16,21,15	TOTAL (16)	16,23,54
			(17) Meghalaya Institute of Mental Health and Neurological Sciences-	
6,84,85,046	7,24,07	7,24,07	01. Salaries	7,61,02
3,00,000	3,60	3,60	02. Wages	3,60
5,73,237	11,00		06. Medical Treatment	
	1,35	1,35	11. Domestic travel expenses	1,85
9,99,905	7,05	7,05	13. Office Expenses	15,00
14,94,402	15,00	15,00	21. Supplies and Materials	20,00
81,991	61	61	51. Motor Vehicles	1,75
2,93,508			52. Machinery and Equipment	
7,22,28,089	7,62,68	7,51,68	TOTAL (17)	8,03,22
			(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	
30,29,280	33,70	33,70	01. Salaries	33,66
	22	22	06. Medical Treatment	
	1,30	1,30	11. Domestic travel expenses	80
1,99,363	1,30	1,30	13. Office Expenses	2,50
32,28,643	35,22	35,22	TOTAL (18)	36,96
			(20) Waste Management (Hospital).	
			21. Supplies and Materials	5,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (20)	5,00,00
			(22) Women & Child Hospital.	
41,30,000			52. Machinery and Equipment	
41,30,000			TOTAL (22)	
			(23) District Project on National Cancer Control Programmes.	
- 67,653			01. Salaries	
13,99,832	8,80,00	5,90,23	30. Other Contractual Services	12,00,50
13,32,179	8,80,00	5,90,23	TOTAL (23)	12,00,50
			(31) Mairang Civil Hospital (including improvement thereof)	
5,99,955	3,00	3,00	13. Office Expenses	15,00
17,78,450	17,80	17,80	21. Supplies and Materials	25,00
68,775	61	61	27. Minor Works	1,50
79,98,832			51. Motor Vehicles	3,00
			52. Machinery and Equipment	
1,04,46,012	21,41	21,41	TOTAL (31)	44,50
			(32) Mawkyrwat Civil Hospital (including improvement thereof)	
60,62,740	31,84	3,33,00	01. Salaries	67,37
18,99,867	7,20	68,20	02. Wages	68,20
	1,65		06. Medical Treatment	
1,29,000	1,35	1,35	11. Domestic travel expenses	5,00
4,00,000	2,50	2,50	13. Office Expenses	15,00
4,14,167	26,70	26,70	21. Supplies and Materials	35,00
	18,18	18,18	51. Motor Vehicles	2,00
			52. Machinery and Equipment	
89,05,774	89,42	4,49,93	TOTAL (32)	1,92,57
			(33) Nongpoh Civil Hospital (including improvement thereof)	
1,99,989	2,40	2,40	02. Wages	2,40
5,99,985	3,22	3,22	11. Domestic travel expenses	1,50
9,68,145	21,36	21,36	13. Office Expenses	15,00
			21. Supplies and Materials	35,00
65,140	73	73	27. Minor Works	1,50
72,96,692			51. Motor Vehicles	5,00
			52. Machinery and Equipment	
91,29,951	27,71	27,71	TOTAL (33)	60,40
112,88,65,059	1,18,73,11	1,20,42,17	TOTAL 110	1,33,85,23
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 9,25,087			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 9,25,087			TOTAL (01)	
- 9,25,087			TOTAL 911	
125,64,74,875	1,28,39,74	1,31,94,74	TOTAL 01	1,47,26,21
			02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINES	
			101 AYURVEDA	
			(02) Establishment of Ayurvedic Dispensaries-	
57,08,259	52,03	52,03	01. Salaries	60,11
	65		06. Medical Treatment	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,000	74	74	11. Domestic travel expenses	1,00
1,09,800	84	84	13. Office Expenses	1,80
58,38,059	54,26	53,61	TOTAL (02)	62,91
58,38,059	54,26	53,61	TOTAL 101	62,91
			102 HOMEOPATHY-	
			(01) Establishment of Homeopathic Dispensaries/ Hospitals-	
92,97,215	76,09	76,09	01. Salaries	80,00
			02. Wages	
			06. Medical Treatment	
49,881	63	63	11. Domestic travel expenses	1,20
1,36,593	1,25	1,25	13. Office Expenses	2,20
94,83,689	77,97	77,97	TOTAL (01)	83,40
			(04) Establishment of Homeopathic Hospital-	
34,08,356	36,69	36,69	01. Salaries	37,87
			06. Medical Treatment	
	22	22	11. Domestic travel expenses	60
49,999	31	31	13. Office Expenses	1,00
34,58,355	37,22	37,22	TOTAL (04)	39,47
1,29,42,044	1,15,19	1,15,19	TOTAL 102	1,22,87
1,87,80,103	1,69,45	1,68,80	TOTAL 02	1,85,78
			03 RURAL HEALTH SERVICES - ALLOPATHY	
			101 HEALTH SUB-CENTRES	
			(01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	
6,93,47,524	6,83,21	6,83,21	01. Salaries	10,00,00
8,02,686	6,86	6,86	02. Wages	8,50
			06. Medical Treatment	
44,988	71	71	11. Domestic travel expenses	1,80
1,18,702	1,08	1,08	13. Office Expenses	2,50
	3		14. Rents, Rates and Taxes	
7,03,13,900	6,91,89	6,91,86	TOTAL (01)	10,12,80
7,03,13,900	6,91,89	6,91,86	TOTAL 101	10,12,80
			103 PRIMARY HEALTH CENTRE.	
			(01) Other existing and new Primary Health Centres with Indoor Facilities.	
68,28,49,290	89,82,67	89,82,67	01. Salaries	90,00,00
1,68,96,107	1,25,91	1,25,91	02. Wages	1,22,01
26,13,788	22,00		06. Medical Treatment	
2,97,344	3,78	4,00	11. Domestic travel expenses	10,00
12,68,999	14,04	14,04	13. Office Expenses	25,00
	3	3	14. Rents, Rates and Taxes	1,50
8,46,186	36,59	36,59	21. Supplies and Materials	45,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,25,492	2,02	2,02	51. Motor Vehicles	5,50
2,26,45,113			52. Machinery and Equipment	
72,76,42,319	91,87,04	91,65,26	TOTAL (01)	92,09,01
			(02) Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	
7,95,48,998	8,89,23	8,89,23	01. Salaries	9,68,27
7,90,627	3,49	3,49	02. Wages	6,80
4,12,239	5,50		06. Medical Treatment	
70,555	68	68	11. Domestic travel expenses	1,80
4,25,362	2,14	2,14	13. Office Expenses	3,85
14,75,641	22,25	22,25	21. Supplies and Materials	30,00
	48	48	51. Motor Vehicles	2,00
31,328			52. Machinery and Equipment	
8,27,54,750	9,23,77	9,18,27	TOTAL (02)	10,12,72
			(03) Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	
54,63,255	54,63	54,63	01. Salaries	60,00
	2,20		06. Medical Treatment	
	36	36	11. Domestic travel expenses	1,50
2,18,000	1,70	1,70	13. Office Expenses	2,95
	7,12	7,12	21. Supplies and Materials	10,00
20,000	49	49	51. Motor Vehicles	1,45
4,99,391			52. Machinery and Equipment	
62,00,646	66,50	64,30	TOTAL (03)	75,90
81,65,97,715	1,01,77,31	1,01,47,83	TOTAL 103	1,02,97,63
			104 COMMUNITY HEALTH CENTRES-	
			(01) Upgradation of Primary Health Centres to 30 Bedded Hospitals-	
28,61,03,434	28,92,06	28,92,06	01. Salaries	32,00,00
1,05,49,772	55,40	55,40	02. Wages	60,00
15,78,838	11,00		06. Medical Treatment	
1,70,820	4,14	4,14	11. Domestic travel expenses	7,80
10,72,317	11,56	11,56	13. Office Expenses	25,00
			14. Rents, Rates and Taxes	
12,31,446	26,37	26,37	21. Supplies and Materials	30,00
1,62,999	1,82	1,82	51. Motor Vehicles	2,20
67,05,778			52. Machinery and Equipment	
30,75,75,404	30,02,35	29,91,35	TOTAL (01)	33,25,00
30,75,75,404	30,02,35	29,91,35	TOTAL 104	33,25,00
			110 HOSPITALS AND DISPENSARIES	
			(01) Other existing and new Dispensaries with or without Indoor Facilities-	
11,66,95,391	11,75,73	11,75,73	01. Salaries	12,90,48
19,66,932	11,59	11,59	02. Wages	12,00
3,27,186	6,60		06. Medical Treatment	
1,76,897	1,44	1,44	11. Domestic travel expenses	3,80
4,45,784	3,09	3,09	13. Office Expenses	5,00
	7	7	14. Rents, Rates and Taxes	1,50
	12,02	12,02	21. Supplies and Materials	15,00
	60	60	51. Motor Vehicles	80
29,65,217			52. Machinery and Equipment	
12,25,77,407	12,11,14	12,04,54	TOTAL (01)	13,28,58

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,26,07,780	2,20,95	2,20,95	(02) Establishment of T.B. Centres and Isolation Beds	
	1,85	1,85	01. Salaries	3,00,00
2,25,000	5,50		02. Wages	2,00
19,877	52	52	06. Medical Treatment	
3,71,783	2,11	2,11	11. Domestic travel expenses	1,80
25,000	48	48	13. Office Expenses	3,50
			51. Motor Vehicles	95
2,32,49,440	2,31,41	2,25,91	TOTAL (02)	3,08,25
			(03) Mobile Unit/Vehicles/Staff:-	
1,95,09,583	1,93,28	1,93,28	01. Salaries	2,00,00
1,79,585	2,75		06. Medical Treatment	
43,780	23	23	11. Domestic travel expenses	1,80
78,000	64	64	13. Office Expenses	1,35
	40	40	51. Motor Vehicles	85
1,98,10,948	1,97,30	1,94,55	TOTAL (03)	2,04,00
			(06) Visual Impairment-	
			<i>02 Development of Primary Health Centres.</i>	
29,63,934	29,62	29,62	01. Salaries	35,00
	88		06. Medical Treatment	
	13	13	11. Domestic travel expenses	85
20,000	18	18	13. Office Expenses	95
29,83,934	30,81	29,93	TOTAL 02	36,80
29,83,934	30,81	29,93	TOTAL (06)	36,80
16,86,21,729	16,70,66	16,54,93	TOTAL 110	18,77,63
136,31,08,748	1,55,42,21	1,54,85,97	TOTAL 03	1,65,13,06
			05 MEDICAL EDUCATION. TRAINING AND RESEARCH	
			105 ALLOPATHY-	
			(02) Education-	
			<i>01 Health Education Bureau.</i>	
1,09,83,959	1,34,42	1,34,42	01. Salaries	1,50,00
	2,75		06. Medical Treatment	
50,653	67	67	11. Domestic travel expenses	1,80
1,65,148	62	62	13. Office Expenses	1,95
1,11,99,760	1,38,46	1,35,71	TOTAL 01	1,53,75
1,11,99,760	1,38,46	1,35,71	TOTAL (02)	1,53,75
			(03) Training-	
			<i>01 Training of Nurses and other Para Medicals.</i>	
6,19,99,752	7,09,70	7,09,70	01. Salaries	7,38,75
32,76,777	37,50	37,50	02. Wages	40,00
	4,40		06. Medical Treatment	
72,400	1,88	1,88	11. Domestic travel expenses	5,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,46,807	4,92	4,92	13. Office Expenses	8,00
			34. Scholarships and Stipends	9,01
1,29,741	1,21	1,21	51. Motor Vehicles	2,50
6,62,25,477	7,59,61	7,55,21	TOTAL 01	8,03,26
6,62,25,477	7,59,61	7,55,21	TOTAL (03)	8,03,26
7,74,25,237	8,98,07	8,90,92	TOTAL 105	9,57,01
7,74,25,237	8,98,07	8,90,92	TOTAL 05	9,57,01
			06 PUBLIC HEALTH	
			101 PREVENTION AND CONTROL OF DISEASES-	
			(01) Malaria -	
5,96,22,348	6,03,12	6,03,12	01. Salaries	8,64,09
2,12,573	3,16	3,16	02. Wages	3,16
6,94,165	11,00		06. Medical Treatment	
58,009	1,35	1,35	11. Domestic travel expenses	1,80
2,94,908	5,04	5,04	13. Office Expenses	6,80
15,310	73	73	51. Motor Vehicles	1,50
6,08,97,313	6,24,40	6,13,40	TOTAL (01)	8,77,35
			(03) Smallpox-	
2,77,54,918	2,74,79	2,74,79	01. Salaries	3,21,15
29,378	2,20		06. Medical Treatment	
9,840	50	50	11. Domestic travel expenses	1,65
19,816	67	67	13. Office Expenses	1,83
2,78,13,952	2,78,16	2,75,96	TOTAL (03)	3,24,63
			(04) Anti-Leprosy Measures-	
53,64,932	53,65	53,65	01. Salaries	52,29
	1,10		06. Medical Treatment	
	30	30	11. Domestic travel expenses	85
1,24,521	65	65	13. Office Expenses	1,50
54,89,453	55,70	54,60	TOTAL (04)	54,64
			(05) Setting up of Survey Education and Training Centr -rosy-	
19,96,420	19,29	19,29	01. Salaries	25,24
	99		06. Medical Treatment	
10,000	24	24	11. Domestic travel expenses	65
85,135	43	43	13. Office Expenses	1,55
20,91,555	20,95	19,96	TOTAL (05)	27,44
			(06) Public Health Dispensaries-	
67,03,114	66,54	66,54	01. Salaries	99,99
	2,75		06. Medical Treatment	
	45	45	11. Domestic travel expenses	83
73,782	80	80	13. Office Expenses	1,69
67,76,896	70,54	67,79	TOTAL (06)	1,02,51
			(08) Basic Health Services Schemes.	
3,50,76,726	4,01,41	4,01,41	01. Salaries	4,11,63
1,12,500	3,30		06. Medical Treatment	3,30
34,988	50	50	11. Domestic travel expenses	1,84
79,000	50	50	13. Office Expenses	2,00
3,53,03,214	4,05,71	4,02,41	TOTAL (08)	4,18,77
			(10) Establishment of Leprosy Control Unit-	
2,14,23,267	2,20,16	2,20,16	01. Salaries	2,23,40

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
29,937	3,30		06. Medical Treatment	
82,011	45	45	11. Domestic travel expenses	94
	93	93	13. Office Expenses	2,05
	20	20	51. Motor Vehicles	80
2,15,35,215	2,25,04	2,21,74	TOTAL (10)	2,27,19
15,99,07,598	16,80,50	16,55,86	TOTAL 101	20,32,53
			102 PREVENTION of Food Adulteration	
			(02) Food Inspector Establishment for Prevention and Control of Adulteration	
35,92,642	33,08	33,08	01. Salaries	41,04
4,21,315	20,44	20,44	02. Wages	20,00
	4,73	4,73	06. Medical Treatment	20,00
48,872	90	90	11. Domestic travel expenses	6,00
1,45,846	1,50	1,50	13. Office Expenses	5,00
15,000	6,27	6,27	51. Motor Vehicles	30,00
42,23,675	66,92	66,92	TOTAL (02)	1,22,04
			(03) Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	
	4,19	4,19	01. Salaries	5,81
1,98,451	3,58	3,58	02. Wages	3,58
	88	88	06. Medical Treatment	1,50
	26	26	11. Domestic travel expenses	1,50
15,000	48	48	13. Office Expenses	60
2,13,451	9,39	9,39	TOTAL (03)	12,99
44,37,126	76,31	76,31	TOTAL 102	1,35,03
			104 DRUG CONTROL-	
			(01) Drug Control Establishment-	
44,29,592	32,28	32,28	01. Salaries	32,28
	1,65		06. Medical Treatment	
49,623	63	63	11. Domestic travel expenses	2,50
19,853	1,04	1,04	13. Office Expenses	2,50
	33	33	51. Motor Vehicles	80
44,99,068	35,93	34,28	TOTAL (01)	38,08
44,99,068	35,93	34,28	TOTAL 104	38,08
16,88,43,792	17,92,74	17,66,45	TOTAL 06	22,05,64
			80 GENERAL	
			004 HEALTH STATISTICS AND EVALUATION-	
			(01) Health Statistics-	
13,500	2,27	2,27	01. Salaries	5,00
	1,48	1,48	02. Wages	2,00
	2,94	2,94	06. Medical Treatment	10,00
	59	59	11. Domestic travel expenses	3,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
46,444	7,19	7,19	13. Office Expenses	10,00
	6,00	6,00	50. Other Charges	6,00
59,944	20,47	20,47	TOTAL (01)	36,00
36,18,103	44,13	44,13	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions -	
	9,35	9,35	01. Salaries	44,13
	1,69	1,69	06. Medical Treatment	5,00
25,076	4,27	4,27	11. Domestic travel expenses	3,00
	2,00	2,00	13. Office Expenses	5,00
			50. Other Charges	2,50
36,43,179	61,44	61,44	TOTAL (02)	59,63
37,03,123	81,91	81,91	TOTAL 004	95,63
			800 OTHER EXPENDITURE-	
6,05,69,998			(11) Construction and Maintenance of Departmental Non-Residential buildings-	
			27. Minor Works	
			<i>02 Salaries of Work Charge Establishment</i>	
	2,00,00	2,00,00	27. Minor Works	3,18,00
	2,00,00	2,00,00	TOTAL 02	3,18,00
			<i>03 Maintenance.</i>	
	6,00,00	6,00,00	27. Minor Works	7,50,00
	6,00,00	6,00,00	TOTAL 03	7,50,00
6,05,69,998	8,00,00	8,00,00	TOTAL (11)	10,68,00
6,05,69,998	8,00,00	8,00,00	TOTAL 800	10,68,00
6,42,73,121	8,81,91	8,81,91	TOTAL 80	11,63,63
294,89,05,876	3,21,24,12	3,23,88,79	TOTAL STATE SCHEMES	3,57,51,33
294,89,05,876	3,21,24,12	3,23,88,79	TOTAL 2210	3,57,51,33
			2211 FAMILY WELFARE	
			STATE SCHEMES	
			101 RURAL FAMILY WELFARE SERVICES-	
			(01) Rural Family Welfare Centres-	
4,56,17,466	3,94,99	3,94,99	01. Salaries	3,94,99
4,85,416	10,00	10,00	02. Wages	10,00
	1,09	1,09	06. Medical Treatment	10,00
1,42,888	10,00	10,00	11. Domestic travel expenses	10,00
5,19,718	48,36	48,36	13. Office Expenses	1,00,00
	2,02	2,02	51. Motor Vehicles	50,00
4,67,65,488	4,66,46	4,66,46	TOTAL (01)	5,74,99
			(06) Post Partum Programme at District Level. (Previously 03)	
	64,73	64,73	01. Salaries	1,36,14
	50	50	06. Medical Treatment	10,00
	2,00	2,00	11. Domestic travel expenses	10,00
	4,50	4,50	13. Office Expenses	10,00
	1,00	1,00	50. Other Charges	1,00
	40	40	51. Motor Vehicles	1,00
	73,13	73,13	TOTAL (06)	1,68,14
			(06) Post Partum Programme at District Level	

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
80,25,100			01. Salaries	
39,937			11. Domestic travel expenses	
2,10,091			13. Office Expenses	
69,971			50. Other Charges	
83,45,099			TOTAL (06)	
5,51,10,587	5,39,59	5,39,59	TOTAL 101	7,43,13
			103 MATERNITY AND CHILD HEALTH-	
			(01) Maternity and Child Welfare Schemes-	
1,09,06,979	76,92	76,92	01. Salaries	76,92
	1,17	1,17	06. Medical Treatment	10,00
	2,00	2,00	11. Domestic travel expenses	5,00
4,99,256	9,46	9,46	13. Office Expenses	15,00
1,09,972	5,00	5,00	50. Other Charges	5,00
			51. Motor Vehicles	2,00
1,15,16,207	94,55	94,55	TOTAL (01)	1,13,92
1,15,16,207	94,55	94,55	TOTAL 103	1,13,92
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to previous Financial year	
- 11,315			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 11,315			TOTAL (01)	
- 11,315			TOTAL 911	
6,66,15,479	6,34,14	6,34,14	TOTAL STATE SCHEMES	8,57,05
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Family Welfare Bureau-	
3,18,32,088			01. Salaries	5,00,00
44,172			02. Wages	10,00
3,332			06. Medical Treatment	15,00
1,96,267			11. Domestic travel expenses	10,00
	2,00	2,00	13. Office Expenses	10,00
	4,04	4,04	51. Motor Vehicles	10,00
3,20,75,859	6,04	6,04	TOTAL (02)	5,55,00
3,20,75,859	6,04	6,04	TOTAL 001	5,55,00
			003 TRAINING-	
			(02) Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	
1,03,00,450			01. Salaries	1,15,34
	7,20	7,20	06. Medical Treatment	10,00
	3,00	3,00	11. Domestic travel expenses	5,00
	15,00	15,00	13. Office Expenses	3,00
			34. Scholarships and Stipends	20,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,03,00,450	25,20	25,20	TOTAL (02)	1,53,34
1,03,00,450	25,20	25,20	TOTAL 003	1,53,34
14,73,82,974			101 RURAL FAMILY WELFARE SERVICES-	
1,49,800			(02) Rural Family Welfare Sub-Centres	
			01. Salaries	20,00,00
			06. Medical Treatment	20,00
			11. Domestic travel expenses	15,00
			13. Office Expenses	
14,75,32,774			TOTAL (02)	20,35,00
14,75,32,774			TOTAL 101	20,35,00
			102 URBAN FAMILY WELFARE SERVICES-	
32,79,560			(01) Urban Family Welfare Centres	
	2,20	2,20	01. Salaries	36,44
	1,58	1,58	06. Medical Treatment	5,00
			11. Domestic travel expenses	2,00
			13. Office Expenses	
32,79,560	3,78	3,78	TOTAL (01)	43,44
32,79,560	3,78	3,78	TOTAL 102	43,44
19,31,88,643	35,02	35,02	TOTAL CENTRALLY SPONSORED S	27,86,78
25,98,04,122	6,69,16	6,69,16	TOTAL 2211	36,43,83
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	
			<u>STATE SCHEMES</u>	
			01 Urban Health Services	
			110 HOSPITAL & DISPENSARIES-	
			(01) Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong-	
	50,00	50,00	53. Major Works	50,00
	50,00	50,00	TOTAL (01)	50,00
			(02) Postmortem Building at Civil Hospital, Shillong.	
	20,00	20,00	53. Major Works	50,00
	20,00	20,00	TOTAL (02)	50,00
			(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	25,00	TOTAL (03)	25,00
			(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

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	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)	
	1,00,00	1,00,00	(07) Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound. 53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL (07)	1,00,00
1,43,000	1,00,00	1,00,00	(08) Upgradation of Shillong Civil Hospital under Basic Services. 53. Major Works	1,00,00
1,43,000	1,00,00	1,00,00	TOTAL (08)	1,00,00
27,99,704	1,00,00	1,00,00	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 53. Major Works	1,00,00
27,99,704	1,00,00	1,00,00	TOTAL (09)	1,00,00
9,88,095	1,00,00	1,00,00	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 53. Major Works	1,00,00
9,88,095	1,00,00	1,00,00	TOTAL (10)	1,00,00
71,00,000	1,00,00	1,00,00	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. 53. Major Works	1,00,00
71,00,000	1,00,00	1,00,00	TOTAL (11)	1,00,00
2,09,038	40,00	40,00	(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 53. Major Works	50,00
2,09,038	40,00	40,00	TOTAL (12)	50,00
25,20,581	40,00	40,00	(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 53. Major Works	1,00,00
25,20,581	40,00	40,00	TOTAL (13)	1,00,00
	40,00	40,00	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 53. Major Works	1,00,00
	40,00	40,00	TOTAL (14)	1,00,00
70,99,614	65,00	65,00	(15) Improvement of Shillong Civil Hospital 53. Major Works	1,00,00
70,99,614	65,00	65,00	TOTAL (15)	1,00,00
63,34,260	40,00	40,00	(16) Improvement of Ganesh Das Hospital, Shillong 53. Major Works	1,00,00
63,34,260	40,00	40,00	TOTAL (16)	1,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
42,24,152	40,00	40,00	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 53. Major Works	1,00,00
42,24,152	40,00	40,00	TOTAL (17)	1,00,00
1,94,16,000	50,00	50,00	(18) Upgradation/Improvement of Tura Civil Hospital 53. Major Works	1,00,00
1,94,16,000	50,00	50,00	TOTAL (18)	1,00,00
24,69,000	50,00	50,00	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 53. Major Works	1,00,00
24,69,000	50,00	50,00	TOTAL (19)	1,00,00
	50,00	50,00	(27) Renovation and Improvement of Mairang Hospital (Previously 20) 53. Major Works	50,00
	50,00	50,00	TOTAL (27)	50,00
9,25,895	50,00	50,00	(22) Upgradation of Baghmara CHCs to Hospital 53. Major Works	1,00,00
9,25,895	50,00	50,00	TOTAL (22)	1,00,00
	50,00	50,00	(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong 53. Major Works	50,00
	50,00	50,00	TOTAL (23)	50,00
1,29,23,875	50,00	50,00	(25) Upgradation of Ampati CHC to Hospital 53. Major Works	50,00
1,29,23,875	50,00	50,00	TOTAL (25)	50,00
79,95,955	2,00,00	2,00,00	(26) Upgradation of Mawkyrwat CHC to Hospital 53. Major Works	2,00,00
79,95,955	2,00,00	2,00,00	TOTAL (26)	2,00,00
26,59,335	1,00,00	1,00,00	(32) Construction of Health Complex at Red Hill, Shillong (Previously 27) 53. Major Works	1,00,00
26,59,335	1,00,00	1,00,00	TOTAL (32)	1,00,00
	4,00,00	2,95,51	(29) Upgradation of Mahendraganj CHC to Hospital 53. Major Works	4,00,00
	4,00,00	2,95,51	TOTAL (29)	4,00,00
1,42,00,000	2,00,00	2,00,00	(30) Upgradation of Umsning CHC to Hospital 53. Major Works	2,00,00
1,42,00,000	2,00,00	2,00,00	TOTAL (30)	2,00,00
14,20,000	50,00	50,00	(31) Construction of TB Centres & Isolation Beds 53. Major Works	50,00
14,20,000	50,00	50,00	TOTAL (31)	50,00
			(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute, Shillong 53. Major Works	
			TOTAL (37)	
9,34,28,504	22,10,00	21,05,51	TOTAL 110	26,75,00
			200 OTHER HEALTH SCHEMES-	

GRANT - 26

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
71,00,000	1,00,00	1,00,00	(01) Construction of Nurses Training School Cum- hostel including Staff Quarter-	
			53. Major Works	1,00,00
71,00,000	1,00,00	1,00,00	TOTAL (01)	1,00,00
			(05) Upgradation of Health Infrastructure including Mobile Hospital.	
	1,50,00	1,50,00	53. Major Works	1,50,00
	1,50,00	1,50,00	TOTAL (05)	1,50,00
71,00,000	2,50,00	2,50,00	TOTAL 200	2,50,00
10,05,28,504	24,60,00	23,55,51	TOTAL 01	29,25,00
			02 RURAL HEALTH SERVICES	
			101 HEALTH SUB-CENTRES	
			(01) Buildings	
			<i>01 Construction of Primary Health Centres with Staff Quarters.</i>	
		1,04,49	53. Major Works	50,00
		1,04,49	TOTAL 01	50,00
			<i>03 Upgradation of P.H.Cs (Community Health Centres.</i>	
78,83,214			53. Major Works	
78,83,214			TOTAL 03	
78,83,214		1,04,49	TOTAL (01)	50,00
78,83,214		1,04,49	TOTAL 101	50,00
			103 PRIMARY HEALTH CENTRES.	
			(01) Buildings	
			<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	TOTAL 01	17,00,00
5,50,00,000	2,00,50	6,50,50	TOTAL (01)	17,00,00
5,50,00,000	2,00,50	6,50,50	TOTAL 103	17,00,00
			104 COMMUNITY HEALTH CENTRES.	
			(01) Buildings.	
			<i>01 Construction of CHC's with Staff Quarter.</i>	
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
			(02) Rural infrastructure Development Fund Scheme under NABARD	
			<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

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00,00	2,00,00	02 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Jaintia Hills	
	2,00,00	2,00,00	53. Major Works	2,00,00
			TOTAL 02	2,00,00
			03 Construction of Hospitals/CHCs/PHCs/ Sub Centres in Garo Hills	
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
			800 OTHER EXPENDITURE-	
			(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	
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
			(05) Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura-	
	20,00	20,00	53. Major Works	50,00
	20,00	20,00	TOTAL (05)	50,00
			(06) Construction of DM & HO,s Office at Baghmara-	
	20,00	20,00	53. Major Works	20,00
	20,00	20,00	TOTAL (06)	20,00
28,40,000	60,00	60,00	TOTAL 800	1,70,00
20,99,66,503	10,60,50	51,82,99	TOTAL 02	56,20,00
			03 MEDICAL EDUCATION TRAINING AND RESEARCH	
			200 OTHER SYSTEMS	
			(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.	
	30,00	30,00	53. Major Works	1,00,00
	30,00	30,00	TOTAL (02)	1,00,00
	30,00	30,00	TOTAL 200	1,00,00
	30,00	30,00	TOTAL 03	1,00,00
31,04,95,007	35,50,50	75,68,50	TOTAL STATE SCHEMES	86,45,00
31,04,95,007	35,50,50	75,68,50	TOTAL 4210	86,45,00
3519,20,50,05	3,63,43,78	4,06,26,45	GRAND TOTAL	4,80,40,16