

GRANT- 26

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	301,22,59,853	46,10,70,000	347,33,29,853
Charged	-	-	-

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

HEALTH AND FAMILY WELFARE DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
26,59,82,796	22,58,63,110	89,20,27,184	48,11,57,734	21,41,52,000	27,29,60,000	78,53,48,000	48,18,40,000	21,41,52,000	27,29,60,000	78,53,48,000	48,18,40,000	REVENUE SECTION B-Social Services 2210 MEDICAL AND PUBLIC HEALTH- 2211 FAMILY WELFARE- CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4211 CAPITAL OUTLAY ON FAMILY WELFARE- GRAND TOTAL		24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000
77,52,900	2,48,22,985	4,10,33,862	15,01,59,945	41,67,000	2,33,50,000	4,98,33,000	22,44,62,000	41,67,000	2,33,50,000	4,98,33,000	22,44,62,000			45,60,000	1,31,00,000	5,21,40,000	4,17,97,000
			21,60,01,103		3,05,00,000		21,75,00,000		3,05,00,000		21,75,00,000				70,00,000		27,75,00,000
							50,00,000				50,00,000						17,65,70,000
27,37,35,696	25,06,86,095	93,30,61,046	84,73,18,782	21,83,19,000	32,68,10,000	83,51,81,000	92,88,02,000	21,83,19,000	32,68,10,000	83,51,81,000	92,88,02,000			24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
10,26,026		11,01,463	3,20,541	8,05,000		22,81,000	4,15,000	8,05,000		22,81,000	4,15,000	102 PREVENTION OF FOOD ADULTERATION-	8,50,000		26,21,000	5,00,000	
24,71,393	4,16,629	4,62,127	14,24,426	25,38,000	4,50,000	6,20,000	15,40,000	25,38,000	4,50,000	6,20,000	15,40,000	104 DRUG CONTROL-	29,00,000	9,20,000	6,61,000	33,40,000	
5,10,33,357				5,21,90,000	20,00,000			5,21,90,000	20,00,000			106 MANUFACTURE OF SERA AND VACCINE-	5,70,00,000	20,00,000			
59,34,994				89,80,000				89,80,000				107 PUBLIC HEALTH LABORATORIES-	1,04,85,000				
7,71,13,652	4,16,629	9,63,69,194	3,08,11,685	7,49,30,000	24,50,000	9,42,29,000	2,49,35,000	7,49,30,000	24,50,000	9,42,29,000	2,49,35,000	TOTAL 06	8,33,30,000	29,20,000	10,96,51,000	5,08,90,000	
15,11,426	3,62,209	27,17,123	48,683	14,66,000	5,00,000	38,55,000		14,66,000	5,00,000	38,55,000		80 GENERAL-					
	16,57,55,000	3,59,97,507		13,50,000	22,00,00,000	4,05,00,000		13,50,000	22,00,00,000	4,05,00,000		004 HEALTH STATISTICS AND EVALUATION-	21,50,000	5,00,000	54,10,000		
												800 OTHER EXPENDITURE-	17,50,000	47,30,80,000	4,30,00,000	28,00,000	
15,11,426	16,61,17,209	3,87,14,630	48,683	28,16,000	22,05,00,000	4,43,55,000		28,16,000	22,05,00,000	4,43,55,000		TOTAL 80	39,00,000	47,35,80,000	4,84,10,000	28,00,000	
26,59,82,796	22,50,24,583	89,19,54,119	47,52,90,686	21,41,52,000	26,93,00,000	78,53,48,000	48,17,00,000	21,41,52,000	26,93,00,000	78,53,48,000	48,17,00,000	TOTAL NON PLAN AND STATE PLAN	24,42,95,000	54,08,80,000	85,58,05,000	125,46,20,000	
												CENTRALLY SPONSORED SCHEMES					
												01 URBAN HEALTH SERVICES -ALLOPATHY-					
	8,38,527				36,60,000		1,40,000		36,60,000		1,40,000	001 DIRECTION AND ADMINISTRATION-		45,60,000		1,50,000	
		56,712	1,24,953									110 HOSPITALS AND DISPENSARIES-					
	8,38,527	56,712	1,24,953		36,60,000		1,40,000		36,60,000		1,40,000	TOTAL 01		45,60,000		1,50,000	
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-					
												101 Ayurveda					
												102 HOMEOPATHY-					
												TOTAL 02					
												03 RURAL HEALTH SERVICES-ALLOPATHY-					
		16,353	20,94,726									110 HOSPITALS AND DISPENSARIES					
		16,353	20,94,726									TOTAL 03					
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-					

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-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												105 ALLOPATHY-				
												TOTAL 05				
												06 PUBLIC HEALTH-				
												003 Training-				
			36,47,369									101 PREVENTION AND CONTROL OF DISEASES-				
												102 PREVENTION OF FOOD ADULTERATION-				
												106 MANUFACTURE OF SERA AND VACCINE-		3,52,853		
												107 PUBLIC HEALTH LABORATORIES-				
												112 Public Health Education-				
			36,47,369									TOTAL 06		3,52,853		
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
	8,38,527	73,065	58,67,048		36,60,000		1,40,000		36,60,000		1,40,000	TOTAL CENTRALLY SPONSORED SCHEMES		49,12,853		1,50,000
												CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH-				
												106 MANUFACTURE OF SERA AND VACCINE-				
												TOTAL 06				
												TOTAL CENTRAL SECTOR SCHEMES				
26,59,82,796	22,58,63,110	89,20,27,184	48,11,57,734	21,41,52,000	27,29,60,000	78,53,48,000	48,18,40,000	21,41,52,000	27,29,60,000	78,53,48,000	48,18,40,000	TOTAL 2210	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000
												2211 FAMILY WELFARE- NON PLAN AND STATE PLAN				
71,89,958	72,08,426	3,23,532	83,00,240	33,40,000				33,40,000				001 DIRECTION AND ADMINISTRATION-	35,80,000			
												003 TRAINING-				
	67,86,436	3,24,03,788	48,43,881			3,95,09,000				3,95,09,000		101 RURAL FAMILY WELFARE SERVICES-			4,11,21,000	
												102 URBAN FAMILY WELFARE SERVICES-				
75,862		80,43,939	90,325	2,05,000		93,27,000		2,05,000		93,27,000		103 MATERNITY AND CHILD HEALTH-	2,20,000		99,10,000	
4,87,080		2,62,603	18,000	6,22,000		9,97,000		6,22,000		9,97,000		104 TRANSPORT-	7,60,000		11,09,000	
												200 OTHER SERVICES AND SUPPLIES-				
												800 OTHER EXPENDITURE-				
77,52,900	1,39,94,862	4,10,33,862	1,32,52,446	41,67,000		4,98,33,000		41,67,000		4,98,33,000		TOTAL NON PLAN AND STATE PLAN	45,60,000		5,21,40,000	
												CENTRALLY SPONSORED SCHEMES				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
	39,76,425 68,51,698		2,40,85,299 90,47,529 10,20,04,375 17,70,296		69,00,000 1,14,50,000		4,28,12,000 1,27,10,000 16,15,48,000 68,00,000 5,92,000 50,00,000 2,33,50,000		69,00,000 1,14,50,000 50,00,000 2,33,50,000		4,28,12,000 1,27,10,000 16,15,48,000 68,00,000 5,92,000 2,33,50,000 22,44,62,000	001 DIRECTION AND ADMINISTRATION- 003 TRAINING- 101 RURAL FAMILY WELFARE SERVICES- 102 URBAN FAMILY WELFARE SERVICES- 103 MATERNITY AND CHILD HEALTH- 104 TRANSPORT- 105 COMPENSATION- 106 MASS EDUCATION- 200 OTHER SERVICES AND SUPPLIES- 800 OTHER EXPENDITURE- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2211		81,00,000 50,00,000 1,31,00,000		4,12,05,000 5,92,000 4,17,97,000	
77,52,900	2,48,22,985	4,10,33,862	15,01,59,945	41,67,000	2,33,50,000	4,98,33,000	22,44,62,000	41,67,000	2,33,50,000	4,98,33,000	22,44,62,000		45,60,000	1,31,00,000	5,21,40,000	4,17,97,000	
												CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 01 Urban Health Services- 110 HOSPITAL & DISPENSARIES- 200 OTHER HEALTH SCHEMES- TOTAL 01 02 RURAL HEALTH SERVICES- 101 HEALTH SUB-CENTRES 102 Subsidiaries Health Centres 103 Primary Health Centres. 104 Community Health Centres. 800 OTHER EXPENDITURE-					
			6,45,53,103 10,50,566		25,00,000		9,36,00,000 2,24,00,000		25,00,000		9,36,00,000 2,24,00,000			30,00,000		12,81,00,000 2,80,00,000	
			6,56,03,669		25,00,000		11,60,00,000		25,00,000		11,60,00,000			30,00,000		15,61,00,000	
			12,75,73,866				20,00,000 5,00,00,000 3,40,00,000 1,30,00,000				20,00,000 5,00,00,000 3,40,00,000 1,30,00,000					30,00,000 4,30,00,000 5,25,00,000 1,85,00,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			13,18,18,500				9,90,00,000				9,90,00,000	TOTAL 02				11,70,00,000
							25,00,000				25,00,000	03 MEDICAL EDUCATION TRAINING AND RESEARCH				
							25,00,000				25,00,000	200 Other System-				44,00,000
												TOTAL 03				44,00,000
			60,48,234		2,80,00,000				2,80,00,000			04 PUBLIC HEALTH		40,00,000		
			60,48,234		2,80,00,000				2,80,00,000			106 Manufacture of Sera/Vaccine		40,00,000		
												TOTAL 04		40,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
			20,34,70,403		3,05,00,000		21,75,00,000		3,05,00,000		21,75,00,000	TOTAL NON PLAN AND STATE PLAN		70,00,000		27,75,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
			1,25,30,700									02 RURAL HEALTH SERVICES-				
			1,25,30,700									103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				
												TOTAL 04				
			1,25,30,700									TOTAL CENTRALLY SPONSORED SCHEMES				
			21,60,01,103		3,05,00,000		21,75,00,000		3,05,00,000		21,75,00,000	TOTAL 4210		70,00,000		27,75,00,000
												4211 CAPITAL OUTLAY ON FAMILY WELFARE-				
												CENTRALLY SPONSORED SCHEMES				
												101 RURAL FAMILY WELFARE SERVICES-				16,80,20,000
												102 URBAN FAMILY WELFARE SERVICE-				35,50,000
							50,00,000				50,00,000	800 OTHER EXPENDITURE-				50,00,000
							50,00,000				50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				17,65,70,000
							50,00,000				50,00,000	TOTAL 4211				17,65,70,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
27,37,35,696	25,06,86,095	93,30,61,046	84,73,18,782	21,83,19,000	32,68,10,000	83,51,81,000	92,88,02,000	21,83,19,000	32,68,10,000	83,51,81,000	92,88,02,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION B-Social Services 2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION- (01) Health Directorate- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.00.22.489		82,90,475	3,27,825	60,50,000		1,36,22,000	18,00,000	60,50,000		1,36,22,000	18,00,000	(02) Establishment of Engineering Wing-				
				50,000		2,40,000		50,000		2,40,000		01.Salaries	70,00,000		1,56,50,000	18,00,000
												02.Wages	60,000		2,60,000	
												03.Overtime Allowance				
				6,50,000		10,50,000	1,00,000	6,50,000		10,50,000	1,00,000	06.Medical Treatment	6,50,000		11,00,000	1,00,000
				2,50,000		4,80,000	1,00,000	2,50,000		4,80,000	1,00,000	11.Domestic travel expenses	2,80,000		6,20,000	1,00,000
				2,00,000		3,80,000	3,00,000	2,00,000		3,80,000	3,00,000	13.Office Expenses	2,70,000		4,40,000	3,00,000
						75,000				75,000		14.Rents, Rates and Taxes			75,000	
												50.Other Charges				
												51.Motor Vehicles				50,000
1,00,22,489		82,90,475	3,27,825	72,00,000		1,58,47,000	23,00,000	72,00,000		1,58,47,000	23,00,000	TOTAL (02)	82,60,000		1,81,45,000	23,50,000
2,267		2,11,00,687	39,09,376			1,45,90,000	26,50,000			1,45,90,000	26,50,000	(03) District Medical Officer(Civil Surgeon's offices)-				
						2,40,000				2,40,000		01.Salaries			1,64,00,000	45,00,000
												02.Wages			3,25,000	
												03.Overtime Allowance				
						10,90,000	1,00,000			10,90,000	1,00,000	06.Medical Treatment			11,20,000	1,00,000
						3,60,000	60,000			3,60,000	60,000	11.Domestic travel expenses			4,65,000	1,50,000
						5,50,000	1,80,000			5,50,000	1,80,000	13.Office Expenses			5,50,000	2,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						2,15,000	1,20,000			2,15,000	1,20,000	50.Other Charges				
												51.Motor Vehicles			3,10,000	2,00,000
2,267		2,11,00,687	39,09,376			1,70,45,000	31,10,000			1,70,45,000	31,10,000	TOTAL (03)			1,91,70,000	51,50,000
				5,30,000		63,60,000		5,30,000		63,60,000		(04) Reserve Medical Subordinate Offices-				
												01.Salaries	8,70,000		71,84,000	
				60,000		4,20,000		60,000		4,20,000		02.Wages				
												06.Medical Treatment	60,000		4,20,000	

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General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		56,01,762	13,36,358	10,000		46,000		10,000		46,000		11.Domestic travel expenses		20,000		75,000	
						27,000				27,000		13.Office Expenses				37,000	
		56,01,762	13,36,358	6,00,000		68,53,000		6,00,000		68,53,000		TOTAL (04)		9,50,000		77,16,000	
							5,50,000				5,50,000	(05) Establishment of Acquire Immuno Defeciency Syndrome.					
							75,000				75,000	01.Salaries					6,00,000
												06.Medical Treatment					50,000
		68,896	11,92,367									11.Domestic travel expenses					1,00,000
		68,896	11,92,367				6,25,000				6,25,000	13.Office Expenses					
		68,896	11,92,367									TOTAL (05)					7,50,000
												(06) Ophthalmic Cell in the Directorate-					
				7,50,000				7,50,000				01.Salaries		11,00,000			
				80,000				80,000				02.Wages					
				15,000				15,000				06.Medical Treatment		80,000			
				12,000				12,000				11.Domestic travel expenses		15,000			
6,66,483		5,600	18,426	10,000				10,000				13.Office Expenses		12,000			
												51.Motor Vehicles					
6,66,483		5,600	18,426	8,67,000				8,67,000				TOTAL (06)		12,07,000			
												(07) Meghalaya State Health Advisory Board-					
				6,00,000				6,00,000				01.Salaries		8,81,000			
				80,000				80,000				02.Wages					
				50,000				50,000				06.Medical Treatment		80,000			
												11.Domestic travel expenses		60,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.44.373				25,000				25,000				13.Office Expenses	25,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
1.44.373				7,55,000				7,55,000				TOTAL (07)	10,46,000			
												(08) Establishment of Joint Director of Health Services Offices (in the Divisions)				
												01.Salaries				4,50,000
												06.Medical Treatment				1,00,000
												11.Domestic travel expenses				50,000
												TOTAL (08)				6,00,000
		69,01,474	3,00,000	35,00,000		1,60,00,000		35,00,000		1,60,00,000		(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)	45,00,000		2,26,00,000	7,00,000
				2,00,000		23,20,000		2,00,000		23,20,000		13.Office Expenses	2,00,000		27,20,000	
		69,01,474	3,00,000	37,00,000		1,83,20,000		37,00,000		1,83,20,000		14.Rents, Rates and Taxes				
												TOTAL (09)	47,00,000		2,53,20,000	7,00,000
												(10) Meghalaya Health Commission of Enquiry				
												13.Office Expenses				
												TOTAL (10)				
												(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.				
												02.Wages	1,00,000			
												06.Medical Treatment	80,000			
												11.Domestic travel expenses	50,000			
												13.Office Expenses	2,00,000			
												20.Other Administrative expenses	50,000			
												50.Other Charges	2,50,000			
												TOTAL (11)	7,30,000			
3,13,35,596	8,64,441	4,57,89,341	81,03,296	3,28,12,000	5,00,000	5,80,65,000	60,35,000	3,28,12,000	5,00,000	5,80,65,000	60,35,000	TOTAL 001	3,98,93,000	1,21,00,000	7,03,51,000	95,50,000
												104 MEDICAL STORES DEPOTS-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,31,55,787		6,23,452									(01) Establishment of District Medical Store in the District- 01.Salaries 13.Office Expenses 21.Supplies and Materials TOTAL (01)				
	1,31,55,787		6,23,452													
10,19,98,233	3,19,49,816		7,89,038	50,000	5,00,000			50,000	5,00,000			(02) Establishment of Central Medical Store. 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles TOTAL (02)	70,000	5,00,000		
				4,30,00,000	2,95,00,000			4,30,00,000	2,95,00,000				4,67,72,000	2,95,00,000		
				20,000				20,000					25,000			
10,19,98,233	3,19,49,816		7,89,038	4,30,70,000	3,00,00,000			4,30,70,000	3,00,00,000			TOTAL (02)	4,68,67,000	3,00,00,000		
10,19,98,233	4,51,05,603		14,12,490	4,30,70,000	3,00,00,000			4,30,70,000	3,00,00,000			TOTAL 104	4,68,67,000	3,00,00,000		
												109 SCHOOL HEALTH SCHEMES- (01) School Health Unit- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
				13,65,000		5,00,000		13,65,000		5,00,000			17,09,000			12,00,000
				1,00,000		50,000		1,00,000		50,000			1,00,000			50,000
				30,000				30,000					40,000			50,000
15,25,672		84,430	16,688	30,000				30,000					40,000			
				50,000				50,000					60,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15,25,672		84,430	16,688	15,75,000			5,50,000	15,75,000			5,50,000	TOTAL (01)	19,49,000			13,00,000
15,25,672		84,430	16,688	15,75,000			5,50,000	15,75,000			5,50,000	TOTAL 109	19,49,000			13,00,000
10,870		8,96,30,736	4,80,86,374			10,00,00,000	2,80,00,000			10,00,00,000	2,80,00,000	110 HOSPITALS AND DISPENSARIES-				
												(01) Shillong Civil Hospital (including improvement thereof)				
												01.Salaries				
						11,00,000	5,00,000			11,00,000	5,00,000	02.Wages				
						4,00,000	1,00,000			4,00,000	1,00,000	06.Medical Treatment			13,00,000	5,00,000
						6,80,000	4,00,000			6,80,000	4,00,000	11.Domestic travel expenses			5,00,000	5,00,000
												13.Office Expenses			8,00,000	6,00,000
						10,000				10,000		14.Rents, Rates and Taxes				
							5,00,000				5,00,000	16.Publications				
						2,00,000				2,00,000		21.Supplies and Materials				5,00,000
						11,00,000	10,00,000			11,00,000	10,00,000	27.Minor Works			2,00,000	
						3,30,000	2,00,000			3,30,000	2,00,000	50.Other Charges			12,00,000	10,00,000
						25,50,000	60,00,000			25,50,000	60,00,000	51.Motor Vehicles			4,50,000	2,00,000
												52.Machinery and Equipment			27,00,000	6,95,00,000
10,870		8,96,30,736	4,80,86,374			10,63,70,000	3,67,00,000			10,63,70,000	3,67,00,000	TOTAL (01)			10,91,50,000	12,68,00,000
		9,07,73,074	1,94,00,670			7,10,35,000	60,00,000			7,10,35,000	60,00,000	(02) Ganesh Das Hospital (Inc improvement Threereof)				
						3,00,000				3,00,000		01.Salaries				7,40,00,000
						10,00,000	2,00,000			10,00,000	2,00,000	02.Wages				4,00,000
						1,50,000	50,000			1,50,000	50,000	06.Medical Treatment				12,00,000
						7,80,000	4,00,000			7,80,000	4,00,000	11.Domestic travel expenses				3,00,000
												13.Office Expenses				8,50,000
												14.Rents, Rates and Taxes				
												16.Publications				
							5,00,000				5,00,000	21.Supplies and Materials				5,00,000
												23.Cost of ration				

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,20,000				1,20,000		27.Minor Works			2,00,000	
						10,50,000	8,00,000			10,50,000	8,00,000	50.Other Charges			12,00,000	8,00,000
						2,30,000	1,00,000			2,30,000	1,00,000	51.Motor Vehicles			3,50,000	2,00,000
						21,00,000	50,00,000			21,00,000	50,00,000	52.Machinery and Equipment			24,00,000	2,00,00,000
		9,07,73,074	1,94,00,670			7,67,65,000	1,30,50,000			7,67,65,000	1,30,50,000	TOTAL (02)			8,09,00,000	3,43,00,000
3,00,09,063	29,69,774	34,215	71,634	2,84,00,000	25,00,000			2,84,00,000	25,00,000			(03) R.P.Chest Hospital (including improvement thereof)-	3,20,00,000	65,00,000		
										01.Salaries						
										02.Wages						
										04.Pensionary Charges						
				13,00,000	2,50,000			13,00,000	2,50,000	06.Medical Treatment						
				1,50,000	50,000			1,50,000	50,000	11.Domestic travel expenses						
				6,00,000	2,00,000			6,00,000	2,00,000	13.Office Expenses						
										14.Rents, Rates and Taxes						
										21.Supplies and Materials						
										23.Cost of ration						
				2,00,000				2,00,000			27.Minor Works	2,00,000				
				11,00,000	4,00,000			11,00,000	4,00,000		50.Other Charges	13,00,000	6,00,000			
				1,00,000				1,00,000			51.Motor Vehicles	1,50,000				
				15,00,000				15,00,000			52.Machinery and Equipment	15,00,000				
3,00,09,063	29,69,774	34,215	71,634	3,33,50,000	34,00,000			3,33,50,000	34,00,000			TOTAL (03)	3,76,50,000	76,00,000		
												(04) Jowai Civil Hospital(including improvement thereof				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,70,00,000	60,00,000			1,70,00,000	60,00,000	01.Salaries			2,00,00,000	90,00,000
						80,000				80,000		02.Wages			95,000	
												04.Pensionary Charges				
						9,00,000	2,00,000			9,00,000	2,00,000	06.Medical Treatment			9,00,000	2,00,000
						1,50,000	1,00,000			1,50,000	1,00,000	11.Domestic travel expenses			1,75,000	2,00,000
		2,83,27,361	46,94,778			2,45,000	3,00,000			2,45,000	3,00,000	13.Office Expenses			3,00,000	3,00,000
						5,000				5,000		14.Rents, Rates and Taxes				
							2,00,000				2,00,000	16.Publications				
												21.Supplies and Materials				2,00,000
						60,000				60,000		23.Cost of ration				
						6,00,000	8,00,000			6,00,000	8,00,000	27.Minor Works			80,000	
						1,25,000				1,25,000		50.Other Charges			7,00,000	8,00,000
						12,00,000	30,00,000			12,00,000	30,00,000	51.Motor Vehicles			1,25,000	
												52.Machinery and Equipment			13,00,000	40,00,000
		2,83,27,361	46,94,778			2,03,65,000	1,06,00,000			2,03,65,000	1,06,00,000	TOTAL (04)			2,36,75,000	1,47,00,000
												(05) Tura Civil Hospital(including improvement thereof)-				
						2,46,00,000	70,00,000			2,46,00,000	70,00,000	01.Salaries			2,79,00,000	1,38,00,000
						80,000				80,000		02.Wages			1,00,000	
						7,20,000	2,00,000			7,20,000	2,00,000	06.Medical Treatment			7,20,000	2,00,000
						1,50,000	50,000			1,50,000	50,000	11.Domestic travel expenses			1,80,000	3,00,000
		4,36,56,105	1,19,03,641			3,40,000	2,00,000			3,40,000	2,00,000	13.Office Expenses			3,60,000	4,00,000
						6,000				6,000		14.Rents, Rates and Taxes				
							2,00,000				2,00,000	16.Publications				
												21.Supplies and Materials				2,00,000
						60,000				60,000		27.Minor Works			80,000	
						8,50,000	8,00,000			8,50,000	8,00,000	50.Other Charges			9,50,000	10,00,000
						1,10,000				1,10,000		51.Motor Vehicles			1,30,000	1,00,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						18,50,000	30,00,000			18,50,000	30,00,000	52.Machinery and Equipment			19,00,000	4,20,00,000
		4,36,56,105	1,19,03,641			2,87,66,000	1,14,50,000			2,87,66,000	1,14,50,000	TOTAL (05)			3,23,20,000	5,80,00,000
						10,00,000				10,00,000		(06) Leper Hospital Colony-				
						30,000				30,000		01.Salaries			12,00,000	
						1,00,000				1,00,000		02.Wages			40,000	
						10,000				10,000		06.Medical Treatment			1,00,000	
		1,74,603	2,46,583			30,000				30,000		11.Domestic travel expenses			20,000	
												13.Office Expenses			30,000	
												14.Rents, Rates and Taxes				
						1,00,000				1,00,000		21.Supplies and Materials				
												50.Other Charges			1,00,000	
						80,000				80,000		51.Motor Vehicles				
												52.Machinery and Equipment			80,000	
		1,74,603	2,46,583			13,50,000				13,50,000		TOTAL (06)			15,70,000	
												(07) Establishment of T.B.Centre and isolation beds-				
				14,50,000	4,00,000			14,50,000	4,00,000			01.Salaries	20,00,000	6,00,000		
				1,20,000	50,000			1,20,000	50,000			06.Medical Treatment	2,00,000	50,000		
				25,000	10,000			25,000	10,000			11.Domestic travel expenses	40,000	50,000		
54.54.367	5,63,379	68,113	43,421	30,000	90,000			30,000	90,000			13.Office Expenses	40,000	90,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				20,000				20,000				51.Motor Vehicles	20,000			
												52.Machinery and Equipment				
54,54,367	5,63,379	68,113	43,421	16,45,000	5,50,000			16,45,000	5,50,000			TOTAL (07)	23,00,000	7,90,000		
31,756		5,85,344	9,381	10,50,000		7,45,000		10,50,000		7,45,000		(08) Establishment of STD(V.D.) Clinics-				
												01.Salaries	15,00,000		12,80,000	
				1,00,000		85,000		1,00,000		85,000		02.Wages				
				12,000		27,000		12,000		27,000		06.Medical Treatment	1,00,000		90,000	
												11.Domestic travel expenses	20,000		50,000	
												12.Foreign travel expenses				
				25,000		27,000		25,000		27,000		13.Office Expenses	30,000		35,000	
												21.Supplies and Materials				
				75,000				75,000				50.Other Charges				
												52.Machinery and Equipment	1,00,000			
31,756		5,85,344	9,381	12,62,000		8,84,000		12,62,000		8,84,000		TOTAL (08)	17,50,000		14,55,000	
66,04,437				43,50,000				43,50,000				(09) Establishment of Blood Bank-				
				3,50,000				3,50,000				01.Salaries	50,00,000			
				60,000				60,000				06.Medical Treatment	3,50,000			
				6,50,000				6,50,000				11.Domestic travel expenses	60,000			
				55,000				55,000				13.Office Expenses	6,50,000			
												14.Rents, Rates and Taxes	55,000			
												15.Royalty				
				30,000				30,000				16.Publications	30,000			
				11,00,000				11,00,000				21.Supplies and Materials	12,00,000			
				1,30,000				1,30,000				27.Minor Works	1,50,000			
				5,000				5,000				50.Other Charges	5,000			
				1,30,000				1,30,000				51.Motor Vehicles	3,00,000			
				9,00,000				9,00,000				52.Machinery and Equipment	10,00,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	
66,04,437				77,60,000				77,60,000				TOTAL (09)	88,00,000					
408		8,01,309	2,62,388	27,00,000				27,00,000				(10) Establishment of Psychiatric Clinic-						
				1,00,000				1,00,000				01.Salaries	30,00,000					
				35,000				35,000				06.Medical Treatment	1,50,000					
				60,000				60,000				11.Domestic travel expenses	55,000					
												13.Office Expenses	80,000					
												16.Publications						
												21.Supplies and Materials						
												51.Motor Vehicles						
												52.Machinery and Equipment						
408		8,01,309	2,62,388	28,95,000				28,95,000				TOTAL (10)	32,85,000					
7,48,126				11,00,000				11,00,000				(11) B.C.G.Programme-						
				1,00,000				1,00,000				01.Salaries	20,00,000					
				12,000				12,000				06.Medical Treatment	1,00,000					
				25,000				25,000				11.Domestic travel expenses	20,000					
												13.Office Expenses	30,000					
												21.Supplies and Materials						
7,48,126				12,37,000				12,37,000				TOTAL (11)	21,50,000					
						15,30,000				15,30,000		(12) Trachoma Control Programme:-						
												01.Salaries			22,30,000			
						1,50,000			1,50,000			02.Wages					1,70,000	
												06.Medical Treatment						

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		9,09,680	3,108			66,000				66,000		11.Domestic travel expenses			1,10,000	
						10,000				10,000		13.Office Expenses			10,000	
						30,000				30,000		21.Supplies and Materials			45,000	
		9,09,680	3,108			17,86,000				17,86,000		TOTAL (12)			25,65,000	
37,42,165		6,76,659	1,28,906									(13) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												01. Central Mobile Unit State Headquarter.				
				37,00,000				37,00,000				01.Salaries	47,00,000			
				2,50,000				2,50,000				06.Medical Treatment	2,50,000			
				50,000				50,000				11.Domestic travel expenses	70,000			
				1,20,000				1,20,000				13.Office Expenses	1,30,000			
				3,50,000				3,50,000				14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				70,000				70,000				51.Motor Vehicles	80,000			
				45,40,000				45,40,000				TOTAL 01	52,30,000			
						9,00,000	3,80,000			9,00,000	3,80,000	02. Mobile Unit District Headquarter.				
												01.Salaries			9,36,000	6,00,000
												02.Wages				
						1,00,000	20,000			1,00,000	20,000	06.Medical Treatment			1,00,000	50,000
						15,000				15,000		11.Domestic travel expenses			20,000	30,000
						12,000				12,000		13.Office Expenses			15,000	
												21.Supplies and Materials				
						30,000				30,000		51.Motor Vehicles			30,000	
						10,57,000	4,00,000			10,57,000	4,00,000	TOTAL 02			11,01,000	6,80,000
												03. Development of District Hospitals.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						13,70,000				13,70,000		01.Salaries			15,20,000	
						1,70,000				1,70,000		06.Medical Treatment			1,70,000	
						12,000				12,000		11.Domestic travel expenses			22,000	
						30,000				30,000		13.Office Expenses			30,000	
												21.Supplies and Materials				
						15,82,000				15,82,000		TOTAL 03			17,42,000	
												TOTAL (13)	52,30,000		28,43,000	6,80,000
37,42,165		6,76,659	1,28,906	45,40,000		26,39,000	4,00,000	45,40,000		26,39,000	4,00,000	(14) Artificial Limb Fitting Centre attached to Civil Hospital-				
						56,00,000				56,00,000		01.Salaries			56,16,000	
						4,00,000				4,00,000		06.Medical Treatment			4,00,000	
						5,000				5,000		11.Domestic travel expenses			10,000	
		20,36,953	1,68,221			25,000				25,000		13.Office Expenses			25,000	
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
		20,36,953	1,68,221			60,30,000				60,30,000		TOTAL (14)			60,51,000	
												(15) Establishment of Intensive care unit in Hospitals-				
												52.Machinery and Equipment				
												TOTAL (15)				
							2,01,00,000				2,01,00,000	(16) Upgradation of 30 beded CHC to Hospital.				
												01.Salaries				7,80,00,000

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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		7,58,331	1,58,25,487				5,00,000				5,00,000	06.Medical Treatment				8,50,000
							1,70,000				1,70,000	11.Domestic travel expenses				8,50,000
							2,30,000				2,30,000	13.Office Expenses				15,00,000
												21.Supplies and Materials				
												23.Cost of ration				
							4,00,000				4,00,000	50.Other Charges				27,00,000
							2,00,000				2,00,000	51.Motor Vehicles				4,00,000
							9,00,000				9,00,000	52.Machinery and Equipment				3,07,00,000
		7,58,331	1,58,25,487				2,25,00,000				2,25,00,000	TOTAL (16)				11,50,00,000
		1,83,17,640	11,34,181			1,42,00,000	5,00,000			1,42,00,000	5,00,000	(17) Meghalaya Institute of Mental Health and Neurological Sciences-				
						1,00,000				1,00,000		01.Salaries			1,90,00,000	50,00,000
						6,00,000				6,00,000		02.Wages			1,50,000	
						30,000	15,000			30,000	15,000	06.Medical Treatment			6,00,000	1,00,000
						1,50,000	1,60,000			1,50,000	1,60,000	11.Domestic travel expenses			60,000	50,000
												13.Office Expenses			1,80,000	1,60,000
												21.Supplies and Materials				
												23.Cost of ration				
						4,80,000	4,00,000			4,80,000	4,00,000	26.Advertising and Publicity				
						80,000	50,000			80,000	50,000	50.Other Charges			5,50,000	8,00,000
						80,000	2,00,000			80,000	2,00,000	51.Motor Vehicles			1,00,000	1,00,000
												52.Machinery and Equipment			1,25,000	10,00,000
		1,83,17,640	11,34,181			1,57,20,000	13,25,000			1,57,20,000	13,25,000	TOTAL (17)			2,07,65,000	72,10,000
							12,00,000				12,00,000	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong				
							50,000				50,000	01.Salaries				15,00,000
							50,000				50,000	06.Medical Treatment				50,000
							50,000				50,000	11.Domestic travel expenses				60,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3,29,157	6,74,243				1,00,000				1,00,000	13.Office Expenses					1,00,000
												21.Supplies and Materials					
												23.Cost of ration					
							2,50,000				2,50,000	50.Other Charges					2,50,000
												52.Machinery and Equipment					
		3,29,157	6,74,243				16,50,000				16,50,000	TOTAL (18)					19,60,000
												(19) Upgradation of Standard of Administration recommended by 11th Finance Commision- (Hospital)					
												13.Office Expenses					
												51.Motor Vehicles					
												52.Machinery and Equipment					
												TOTAL (19)					
												(20) Waste Management (Hospital).					
												01.Salaries					
												11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials					
												TOTAL (20)					
												(21) Mobile Unit/Vehicles/Staff-					
												13.Office Expenses					
												TOTAL (21)					
												(22) Women & Child Hospital.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							50,00,000				50,00,000	01.Salaries				2,10,00,000
							2,00,000				2,00,000	06.Medical Treatment				2,00,000
							1,00,000				1,00,000	11.Domestic travel expenses				2,00,000
							2,00,000				2,00,000	13.Office Expenses				3,00,000
												21.Supplies and Materials				
							2,00,000				2,00,000	50.Other Charges				8,00,000
												51.Motor Vehicles				50,000
							2,00,000				2,00,000	52.Machinery and Equipment				6,00,000
							59,00,000				59,00,000	TOTAL (22)				2,31,50,000
												(23) District Project on National Cancer Control Programmes.				
												01.Salaries				5,00,000
												06.Medical Treatment				1,00,000
												TOTAL (23)				6,00,000
												(24) Setting up of Indian Institute of Public Health				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (24)				
												(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters.				
												13.Office Expenses				
												50.Other Charges				26,00,00,000
												TOTAL (25)				26,00,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
4,66,01,192	35,33,153	27,70,79,280	10,26,53,016	5,26,89,000	39,50,000	26,06,75,000	10,35,75,000	5,26,89,000	39,50,000	26,06,75,000	10,35,75,000	TOTAL 110		6,11,65,000	83,90,000	28,12,94,000	64,24,00,000
												800 Other Expenditure					
												(01) Non Lapsable Central Pool Resources.					
							2,00,00,000				2,00,00,000	01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.					2,00,00,000
												31.Grants - in - aid (Salary)					
												52.Machinery and Equipment					
							2,00,00,000				2,00,00,000	TOTAL 01					2,00,00,000
												02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.					
							90,00,000				90,00,000	31.Grants - in - aid (Salary)					1,00,00,000
							90,00,000				90,00,000	TOTAL 02					1,00,00,000
												TOTAL (01)					3,00,00,000
							2,90,00,000				2,90,00,000	TOTAL 800					3,00,00,000
18,14,60,693	4,95,03,197	32,29,53,051	11,21,85,490	13,01,46,000	3,44,50,000	31,87,40,000	13,91,60,000	13,01,46,000	3,44,50,000	31,87,40,000	13,91,60,000	TOTAL 01		14,98,74,000	5,04,90,000	35,16,45,000	68,32,50,000
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-					
												101 Ayurveda					
												(01) Training and Research of Medicinal Plants and Herbs-					
												11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials					
												28.Professional Services					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												31.Grants - in - aid (Salary) 34.Scholarships and Stipends 52.Machinery and Equipment				
												TOTAL (01)				
												(02) Establishment of Ayurvedic Dispensaries-				
							27,40,000				27,40,000	01.Salaries				42,00,000
							2,90,000				2,90,000	06.Medical Treatment				3,20,000
							55,000				55,000	11.Domestic travel expenses				3,70,000
	49,300	4,18,655	25,33,522				70,000				70,000	13.Office Expenses				90,000
												21.Supplies and Materials				
					80,000				80,000			34.Scholarships and Stipends		80,000		
	49,300	4,18,655	25,33,522		80,000		31,55,000		80,000		31,55,000	TOTAL (02)		80,000		49,80,000
	49,300	4,18,655	25,33,522		80,000		31,55,000		80,000		31,55,000	TOTAL 101		80,000		49,80,000
												102 HOMEOPATHY-				
												(01) Establishment of Homeopathic Dispensaries/ Hospitals-				
							47,50,000	20,90,000			47,50,000	20,90,000	01.Salaries		52,05,000	34,00,000
												02.Wages				
							4,60,000	2,00,000			4,60,000	2,00,000	06.Medical Treatment		4,75,000	2,30,000
							1,10,000	65,000			1,10,000	65,000	11.Domestic travel expenses		1,50,000	2,75,000
	3,000	27,21,014	17,54,615				90,000	80,000			90,000	80,000	13.Office Expenses		1,10,000	90,000
												16.Publications				
												21.Supplies and Materials				
					1,00,000				1,00,000			34.Scholarships and Stipends		1,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
	3,000	27,21,014	17,54,615		1,00,000	54,10,000	24,35,000		1,00,000	54,10,000	24,35,000	TOTAL (01)		1,00,000	59,40,000	39,95,000
												(02) Assistance to the Board of Homopathic Medicine,Meghalaya-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						20,000				20,000		01.Salaries				
												31.Grants - in - aid (Salary)			20,000	
						20,000				20,000		TOTAL (02)			20,000	
												(03) Directorate of I.S.M. & Homeopathy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												TOTAL (03)				
												(04) Establishment of Homeopathic Hospital-				
							9,40,000				9,40,000	01.Salaries				14,00,000
							1,00,000				1,00,000	06.Medical Treatment				1,00,000
							20,000				20,000	11.Domestic travel expenses				20,000
		7,23,976	14,90,776				20,000				20,000	13.Office Expenses				20,000
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												52.Machinery and Equipment				
		7,23,976	14,90,776				10,80,000				10,80,000	TOTAL (04)				15,40,000
	3,000	34,44,990	32,45,391		1,00,000	54,30,000	35,15,000		1,00,000	54,30,000	35,15,000	TOTAL 102		1,00,000	59,60,000	55,35,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	52,300	38,63,645	57,78,913		1,80,000	54,30,000	66,70,000		1,80,000	54,30,000	66,70,000	TOTAL 02		1,80,000	59,60,000	1,05,15,000
												03 RURAL HEALTH SERVICES-ALLOPATHY-101 HEALTH SUB-CENTRES				
												(01) Other Existing and new Primary Health Centres and Sub-Centre s with indoor facilities-				
						3,92,40,000	2,10,00,000			3,92,40,000	2,10,00,000	01.Salaries			3,80,25,000	3,73,00,000
						50,000				50,000		02.Wages			70,000	
						6,50,000	1,50,000			6,50,000	1,50,000	06.Medical Treatment			7,00,000	2,85,000
						55,000	70,000			55,000	70,000	11.Domestic travel expenses			1,20,000	3,20,000
	45,440	21,35,83,425	14,24,57,930			55,000				55,000		13.Office Expenses			85,000	
						1,00,000				1,00,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
	45,440	21,35,83,425	14,24,57,930			4,01,50,000	2,12,20,000			4,01,50,000	2,12,20,000	TOTAL (01)			3,90,00,000	3,79,05,000
												(02) Upgradation of standard of Administration recommended by 8th Finance Commission.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												TOTAL (02)				
												(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		51,29,512	62,88,345									13.Office Expenses 21.Supplies and Materials 23.Cost of ration 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
		51,29,512	62,88,345									TOTAL (03)				
	45,440	21,87,12,937	14,87,46,275			4,01,50,000	2,12,20,000			4,01,50,000	2,12,20,000	TOTAL 101			3,90,00,000	3,79,05,000
												102 SUBSIDIARY HEALTH CENTRE. (01) Other existing and new Subsidiary Health Centres with or without indoor facilities. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health Centres with indoor facilities.				
						16,08,00,000	11,48,00,000			16,08,00,000	11,48,00,000	01.Salaries			16,43,00,000	19,61,00,000
						2,90,000				2,90,000		02.Wages			4,30,000	
						23,80,000	19,50,000			23,80,000	19,50,000	06.Medical Treatment			24,50,000	19,50,000
						4,50,000	7,80,000			4,50,000	7,80,000	11.Domestic travel expenses			5,70,000	8,50,000
						7,90,000	8,80,000			7,90,000	8,80,000	13.Office Expenses			8,85,000	10,00,000
												14.Rents, Rates and Taxes				
												27.Minor Works				
						12,00,000	10,00,000			12,00,000	10,00,000	50.Other Charges			12,00,000	20,50,000
						4,20,000	5,90,000			4,20,000	5,90,000	51.Motor Vehicles			5,10,000	6,40,000
						37,00,000	45,00,000			37,00,000	45,00,000	52.Machinery and Equipment			39,00,000	49,00,000
						17,00,30,000	12,45,00,000			17,00,30,000	12,45,00,000	TOTAL (01)			17,42,45,000	20,74,90,000
												(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
							4,60,00,000				4,60,00,000	01.Salaries				5,10,50,000
							8,00,000				8,00,000	06.Medical Treatment				8,00,000
							4,00,000				4,00,000	11.Domestic travel expenses				4,00,000
							6,20,000				6,20,000	13.Office Expenses				7,20,000
												21.Supplies and Materials				
							4,00,000				4,00,000	50.Other Charges				16,00,000
							3,80,000				3,80,000	51.Motor Vehicles				4,70,000
							32,00,000				32,00,000	52.Machinery and Equipment				34,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
							5,18,00,000				5,18,00,000	TOTAL (02)					5,84,40,000
						17,00,30,000	17,63,00,000			17,00,30,000	17,63,00,000	TOTAL 103				17,42,45,000	26,59,30,000
												104 COMMUNITY HEALTH CENTRES-					
												(01) Upgradation of Primary Health Centres to 30 beded Hospitals-					
						1,92,00,000	8,15,00,000			1,92,00,000	8,15,00,000	01.Salaries				2,24,85,000	15,44,00,000
						1,60,000				1,60,000		02.Wages				2,00,000	
						12,40,000	12,40,000			12,40,000	12,40,000	06.Medical Treatment				13,00,000	12,40,000
						2,10,000	7,60,000			2,10,000	7,60,000	11.Domestic travel expenses				2,80,000	7,90,000
						3,50,000	12,00,000			3,50,000	12,00,000	13.Office Expenses				4,00,000	12,00,000
												14.Rents, Rates and Taxes					
						30,000				30,000		21.Supplies and Materials				50,000	
												23.Cost of ration					
												27.Minor Works					
						6,60,000	12,00,000			6,60,000	12,00,000	50.Other Charges				7,50,000	27,00,000
						2,25,000	6,50,000			2,25,000	6,50,000	51.Motor Vehicles				2,90,000	8,00,000
						10,30,000	51,00,000			10,30,000	51,00,000	52.Machinery and Equipment				11,50,000	62,00,000
		7,46,38,328	13,50,49,861			2,31,05,000	9,16,50,000			2,31,05,000	9,16,50,000	TOTAL (01)				2,69,05,000	16,73,30,000
												(02) Upgradation of PHCs and CHCs (EAP)-					
												52.Machinery and Equipment					
												TOTAL (02)					
		7,46,38,328	13,50,49,861			2,31,05,000	9,16,50,000			2,31,05,000	9,16,50,000	TOTAL 104				2,69,05,000	16,73,30,000
												110 HOSPITALS AND DISPENSARIES					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-		
						5,58,50,000				5,58,50,000		(01) Other existing and new Dispensaries with or without indoor facilities- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (01)			6,02,00,000			
		11,42,18,648	3,06,35,374			5,80,000				5,80,000						6,50,000		
						19,10,000				19,10,000						20,30,000		
						5,25,000				5,25,000						6,30,000		
						6,25,000				6,25,000						7,10,000		
						75,000				75,000						1,00,000		
								3,85,000					3,85,000				4,55,000	
								2,45,000					2,45,000				3,10,000	
								23,60,000					23,60,000				25,50,000	
				11,42,18,648	3,06,35,374			6,25,55,000				6,25,55,000					6,76,35,000	
						72,90,000	80,50,000			72,90,000	80,50,000	(02) Establishment of T.B. Centres and isolation Beds- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (02)			83,00,000	1,23,50,000		
		49,92,257	40,20,805			50,000				50,000					60,000			
						4,00,000	2,60,000			4,00,000	2,60,000				4,60,000	2,60,000		
						45,000	1,25,000			45,000	1,25,000				65,000	1,70,000		
						80,000	3,10,000			80,000	3,10,000				1,00,000	4,50,000		
								4,70,000					4,70,000				5,00,000	
								85,000					85,000				1,15,000	
								1,30,000					1,30,000				1,50,000	
				49,92,257	40,20,805			85,50,000	87,45,000			85,50,000	87,45,000				97,50,000	1,32,30,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,04,00,000				1,04,00,000		(03) Mobile Unit/Vehicles/Staff:-			1,34,00,000	
						15,000				15,000		01.Salaries				
						6,20,000				6,20,000		02.Wages			7,00,000	
						1,10,000				1,10,000		06.Medical Treatment			1,70,000	
		89,40,242	4,88,241			85,000				85,000		11.Domestic travel expenses			1,05,000	
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
						3,00,000				3,00,000		51.Motor Vehicles			3,50,000	
						1,90,000				1,90,000		52.Machinery and Equipment			2,50,000	
		89,40,242	4,88,241			1,17,20,000				1,17,20,000		TOTAL (03)			1,49,75,000	
												(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
		16,35,545	2,51,342									13.Office Expenses				
												21.Supplies and Materials				
												01. Development of District Hospitals..				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL 01				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						25,00,000				25,00,000		02. Development of Primary Health Centres.			30,49,000	
												01.Salaries				
						1,70,000				1,70,000		02.Wages				
						38,000				38,000		06.Medical Treatment			1,90,000	
						30,000				30,000		11.Domestic travel expenses			53,000	
												13.Office Expenses			35,000	
												21.Supplies and Materials				
												51.Motor Vehicles				
						27,38,000				27,38,000		TOTAL 02			33,27,000	
		16,35,545	2,51,342			27,38,000				27,38,000		TOTAL (06)			33,27,000	
		12,97,86,692	3,53,95,762			8,55,63,000	87,45,000			8,55,63,000	87,45,000	TOTAL 110			9,56,87,000	1,32,30,000
												800 Other Expenditure.				
												(01) National Vector borne diseases control programme.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
	45,440	42,31,37,957	31,91,91,898			31,88,48,000	29,79,15,000			31,88,48,000	29,79,15,000	TOTAL 03			33,58,37,000	48,43,95,000
4,50,280	63,19,941											05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-				
												(01) Other expenditure-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Facilities for Studies in Medical Institution Outside the St				
												01.Salaries				
				15,000				15,000				31.Grants - in - aid (Salary)	15,000			
					70,00,000				70,00,000			32.Contribution		80,00,000		
				1,00,000	15,00,000			1,00,000	15,00,000			34.Scholarships and Stipends	1,00,000	20,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				1,15,000	85,00,000			1,15,000	85,00,000			TOTAL 01	1,15,000	1,00,00,000		
												02. Housemanship to MBBS.				
												34.Scholarships and Stipends				
												TOTAL 02				
												TOTAL (01)	1,15,000	1,00,00,000		
4,50,280	63,19,941			1,15,000	85,00,000			1,15,000	85,00,000			(02) Education-				
41.26.052	20,19,107	34,80,823	24,69,459									11.Domestic travel expenses				
				18,50,000	9,00,000	32,40,000	27,00,000	18,50,000	9,00,000	32,40,000	27,00,000	13.Office Expenses				
												01. Health Education Bureau.				
												01.Salaries	25,00,000	13,00,000	37,60,000	46,00,000
												02.Wages				
				3,20,000	50,000	4,00,000	1,80,000	3,20,000	50,000	4,00,000	1,80,000	06.Medical Treatment	3,20,000	50,000	4,00,000	2,20,000
				30,000	10,000	62,000	35,000	30,000	10,000	62,000	35,000	11.Domestic travel expenses	40,000	50,000	90,000	2,00,000
				30,000	10,000	44,000	25,000	30,000	10,000	44,000	25,000	13.Office Expenses	40,000	10,000	52,000	30,000
												16.Publications				
												21.Supplies and Materials				
												51.Motor Vehicles				
				25,000				25,000				52.Machinery and Equipment				
				22,55,000	9,70,000	37,46,000	29,40,000	22,55,000	9,70,000	37,46,000	29,40,000	TOTAL 01	29,00,000	14,10,000	43,02,000	50,50,000
												TOTAL (02)	29,00,000	14,10,000	43,02,000	50,50,000
41,26,052	20,19,107	34,80,823	24,69,459	22,55,000	9,70,000	37,46,000	29,40,000	22,55,000	9,70,000	37,46,000	29,40,000	(03) Traning-				
												06.Medical Treatment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13,20,693	5,50,760	34,34,819	48,04,558									11.Domestic travel expenses				
												13.Office Expenses				
												01. Training og Nurses and other para medicals.				
				27,00,000			95,00,000	27,00,000			95,00,000	01.Salaries	29,76,000			1,70,00,000
				4,30,000			1,50,000	4,30,000			1,50,000	06.Medical Treatment	4,50,000			1,50,000
				30,000			50,000	30,000			50,000	11.Domestic travel expenses	50,000			1,50,000
				1,20,000			3,00,000	1,20,000			3,00,000	13.Office Expenses	1,50,000			3,20,000
				60,000				60,000				16.Publications				
					2,50,000				2,50,000			21.Supplies and Materials				
				5,50,000	20,00,000			5,50,000	20,00,000			26.Advertising and Publicity		3,00,000		
												34.Scholarships and Stipends	5,50,000	20,00,000		
												50.Other Charges				
							80,000				80,000	51.Motor Vehicles				1,00,000
				38,90,000	22,50,000		1,00,80,000	38,90,000	22,50,000		1,00,80,000	52.Machinery and Equipment				
												TOTAL 01	41,76,000	23,00,000		1,77,20,000
13,20,693	5,50,760	34,34,819	48,04,558	38,90,000	22,50,000		1,00,80,000	38,90,000	22,50,000		1,00,80,000	TOTAL (03)	41,76,000	23,00,000		1,77,20,000
												(04) Research-				
												50.Other Charges				
												TOTAL (04)				
												(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)				
												52.Machinery and Equipment				
												TOTAL (05)				
58,97,025	88,89,808	69,15,642	72,74,017	62,60,000	1,17,20,000	37,46,000	1,30,20,000	62,60,000	1,17,20,000	37,46,000	1,30,20,000	TOTAL 105	71,91,000	1,37,10,000	43,02,000	2,27,70,000
58,97,025	88,89,808	69,15,642	72,74,017	62,60,000	1,17,20,000	37,46,000	1,30,20,000	62,60,000	1,17,20,000	37,46,000	1,30,20,000	TOTAL 05	71,91,000	1,37,10,000	43,02,000	2,27,70,000
												06 PUBLIC HEALTH-				
												003 Training-				
												(01) National Leprosy Eliminations Programmes-training of Staff in Disability Care-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) Malaria -				
				67,67,000		2,57,98,000	2,19,00,000	67,67,000		2,57,98,000	2,19,00,000	01.Salaries	75,00,000		3,07,00,000	4,50,00,000
				1,20,000				1,20,000				02.Wages	2,00,000			
				6,20,000		19,00,000	2,50,000	6,20,000		19,00,000	2,50,000	06.Medical Treatment	6,20,000		19,00,000	3,00,000
				70,000		6,10,000	2,00,000	70,000		6,10,000	2,00,000	11.Domestic travel expenses	80,000		8,10,000	3,50,000
50.32.289		3,63,79,274	2,61,47,244	1,20,000		4,20,000		1,20,000		4,20,000		13.Office Expenses	1,50,000		4,90,000	3,00,000
						30,000				30,000		14.Rents, Rates and Taxes			30,000	
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
				60,000		5,60,000		60,000		5,60,000		51.Motor Vehicles	1,00,000		6,80,000	1,00,000
				1,00,000				1,00,000				52.Machinery and Equipment				
												53.Major Works				
50,32,289		3,63,79,274	2,61,47,244	78,57,000		2,93,18,000	2,23,50,000	78,57,000		2,93,18,000	2,23,50,000	TOTAL (01)	86,50,000		3,46,10,000	4,60,50,000
												(02) National Malaria Eradication Programme-				
												01.Salaries				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												TOTAL (02)				
												(03) Smallpox-				
						1,67,27,000				1,67,27,000		01.Salaries			1,82,00,000	
						12,000				12,000		02.Wages				
						12,30,000				12,30,000		06.Medical Treatment			12,70,000	
						3,20,000				3,20,000		11.Domestic travel expenses			4,50,000	
		1,59,52,812	3,59,847			1,70,000				1,70,000		13.Office Expenses			1,90,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
						30,000				30,000		51.Motor Vehicles			40,000	
												52.Machinery and Equipment				
		1,59,52,812	3,59,847			1,84,89,000				1,84,89,000		TOTAL (03)			2,01,50,000	
												(04) Anti-Leprosy Measures-				
						33,61,000				33,61,000		01.Salaries			37,30,000	
												02.Wages				
						2,75,000				2,75,000		06.Medical Treatment			3,20,000	
						1,10,000				1,10,000		11.Domestic travel expenses			1,45,000	
		33,79,902	1,38,695			68,000				68,000		13.Office Expenses			80,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
		33,79,902	1,38,695			38,14,000				38,14,000		TOTAL (04)			42,75,000	
												(05) Setting up of Survey Education and Training Centr -rosy-				
						20,40,000	5,80,000			20,40,000	5,80,000	01.Salaries			24,40,000	8,00,000
												02.Wages				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
						3,20,000	40,000			3,20,000	40,000	06.Medical Treatment				3,40,000	1,00,000
						68,000	10,000			68,000	10,000	11.Domestic travel expenses				95,000	1,00,000
		12,99,330	2,99,188			61,000				61,000		13.Office Expenses				75,000	
												21.Supplies and Materials					
												50.Other Charges					
		12,99,330	2,99,188			24,89,000	6,30,000			24,89,000	6,30,000	TOTAL (05)				29,50,000	10,00,000
												(06) Public Health Dispensaries-					
						91,50,000				91,50,000		01.Salaries				1,02,50,000	
						60,000				60,000		02.Wages				80,000	
						7,20,000				7,20,000		06.Medical Treatment				7,60,000	
						1,85,000				1,85,000		11.Domestic travel expenses				2,40,000	
		1,41,11,342	15,84,351			1,60,000				1,60,000		13.Office Expenses				2,00,000	
						10,000				10,000		14.Rents, Rates and Taxes				10,000	
												21.Supplies and Materials					
						25,000				25,000		27.Minor Works					
						3,20,000				3,20,000		50.Other Charges				3,70,000	
						1,70,000				1,70,000		51.Motor Vehicles				2,10,000	
						4,50,000				4,50,000		52.Machinery and Equipment				5,30,000	
		1,41,11,342	15,84,351			1,12,50,000				1,12,50,000		TOTAL (06)				1,26,50,000	
												(07) Epidemic Unit-					
						4,80,000				4,80,000		01.Salaries				6,00,000	
												02.Wages					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						15,000				15,000		11.Domestic travel expenses			15,000	
						20,000				20,000		13.Office Expenses			15,000	
												21.Supplies and Materials				
						6,15,000				6,15,000		TOTAL (07)			7,30,000	
												(08) Basic Health Services Schemes.				
						1,06,30,000				1,06,30,000		01.Salaries			1,19,00,000	
						8,00,000				8,00,000		06.Medical Treatment			9,00,000	
						1,80,000				1,80,000		11.Domestic travel expenses			2,90,000	
		96,30,061	3,54,346			45,000				45,000		13.Office Expenses			70,000	
						10,000				10,000		21.Supplies and Materials				
												51.Motor Vehicles			12,000	
		96,30,061	3,54,346			1,16,65,000				1,16,65,000		TOTAL (08)			1,31,72,000	
												(09) State Leprosy Officer's Establishment-				
				18,50,000				18,50,000				01.Salaries	25,00,000			
				1,30,000				1,30,000				02.Wages				
				80,000				80,000				06.Medical Treatment	1,30,000			
22,76,219		13,82,990	11,861	40,000				40,000				11.Domestic travel expenses	1,00,000			
												13.Office Expenses	50,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
22,76,219		13,82,990	11,861	21,00,000				21,00,000				TOTAL (09)	27,80,000			
												(10) Establishment of Leprosy Control Unit-				
						1,06,50,000				1,06,50,000		01.Salaries			1,44,00,000	
						20,000				20,000		02.Wages			20,000	
						7,75,000				7,75,000		06.Medical Treatment			8,10,000	
						1,85,000				1,85,000		11.Domestic travel expenses			2,30,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,15,59,925	1,36,176			1,68,000				1,68,000		13.Office Expenses			2,05,000	
												21.Supplies and Materials				
						20,000				20,000		27.Minor Works			20,000	
						50,000				50,000		50.Other Charges			75,000	
						1,40,000				1,40,000		51.Motor Vehicles			1,70,000	
						4,60,000				4,60,000		52.Machinery and Equipment			5,10,000	
		1,15,59,925	1,36,176			1,24,68,000				1,24,68,000		TOTAL (10)			1,64,40,000	
												(11) Urban Leprosy Centres-				
						2,00,000				2,00,000		01.Salaries			2,67,000	
						50,000				50,000		06.Medical Treatment			50,000	
						10,000				10,000		11.Domestic travel expenses			15,000	
						10,000				10,000		13.Office Expenses			10,000	
						2,70,000				2,70,000		TOTAL (11)			3,42,000	
												(13) Non-Medical Supervisor-				
						7,70,000				7,70,000		01.Salaries			8,50,000	
												02.Wages				
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						35,000				35,000		11.Domestic travel expenses			50,000	
		1,60,362				25,000				25,000		13.Office Expenses			30,000	
		1,60,362				9,50,000				9,50,000		TOTAL (13)			10,50,000	
												(14) Disinfection of water supply-				
				4,00,000				4,00,000				01.Salaries	6,00,000			

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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4,453		9,49,606	35,010	30,000 15,000 15,000				30,000 15,000 15,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 52.Machinery and Equipment	30,000 15,000 20,000			
4,453		9,49,606	35,010	4,60,000				4,60,000				TOTAL (14)	6,65,000			
												(15) National Trachoma & Blindness Control Programme. 11.Domestic travel expenses 13.Office Expenses				
												TOTAL (15)				
												(16) Health Education Activities Under National Leprosy Eradication Programmes. 13.Office Expenses				
												TOTAL (16)				
93.34.921												(17) National Vector Borne Disease Control (Rural) 13.Office Expenses				
93,34,921												TOTAL (17)				
1,66,47,882		9,48,05,604	2,90,66,718	1,04,17,000		9,13,28,000	2,29,80,000	1,04,17,000		9,13,28,000	2,29,80,000	TOTAL 101	1,20,95,000		10,63,69,000	4,70,50,000
												102 PREVENTION OF FOOD ADULTERATION- (01) Food Inspector Establishment for prevention and control of adulteration- 01.Salaries 13.Office Expenses				
												TOTAL (01)				
				7,20,000		18,40,000	3,50,000	7,20,000		18,40,000	3,50,000	(02) Food Inspector Establishment for Prevention and Control of Adulteration 01.Salaries 02.Wages 06.Medical Treatment	7,20,000 50,000		21,06,000 3,20,000	4,00,000 50,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
10,26,026		11,01,463	3,20,541	25,000 20,000		88,000 68,000	15,000	25,000 20,000		88,000 68,000	15,000	11.Domestic travel expenses 13.Office Expenses 16.Publications 50.Other Charges 51.Motor Vehicles	50,000 30,000		1,15,000 80,000	50,000	
10,26,026		11,01,463	3,20,541	8,05,000		22,81,000	4,15,000	8,05,000		22,81,000	4,15,000	TOTAL (02)	8,50,000		26,21,000	5,00,000	
10,26,026		11,01,463	3,20,541	8,05,000		22,81,000	4,15,000	8,05,000		22,81,000	4,15,000	TOTAL 102	8,50,000		26,21,000	5,00,000	
												104 DRUG CONTROL- (01) Drug control establishment-					
				21,98,000	4,00,000	4,85,000	13,30,000	21,98,000	4,00,000	4,85,000	13,30,000	01.Salaries 03.Overtime Allowance 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 50.Other Charges 51.Motor Vehicles	25,00,000 8,00,000 2,80,000 70,000 50,000	8,00,000 50,000 70,000	5,11,000 1,00,000 30,000 20,000	28,00,000 2,40,000 2,50,000 50,000	
24,71,393	4,16,629	4,62,127	14,24,426	40,000		15,000	45,000	40,000		15,000	45,000	TOTAL (01)	29,00,000	9,20,000	6,61,000	33,40,000	
												(02) Establishment of Drugs De-addiction Centres- 01.Salaries 11.Domestic travel expenses 13.Office Expenses					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Upgradation of P.H.C-				
												13.Office Expenses				
												TOTAL (03)				
24,71,393	4,16,629	4,62,127	14,24,426	25,38,000	4,50,000	6,20,000	15,40,000	25,38,000	4,50,000	6,20,000	15,40,000	TOTAL 104	29,00,000	9,20,000	6,61,000	33,40,000
5,10,33,357												106 MANUFACTURE OF SERA AND VACCINE-				
				3,80,00,000				3,80,00,000				(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)				
				80,000				80,000				01.Salaries				
				11,00,000				11,00,000				02.Wages				
				3,50,000				3,50,000				06.Medical Treatment				
				29,00,000				29,00,000				11.Domestic travel expenses				
				65,000				65,000				13.Office Expenses				
				55,000				55,000				14.Rents, Rates and Taxes				
				81,00,000				81,00,000				16.Publications				
				2,60,000				2,60,000				21.Supplies and Materials				
				10,000				10,000				27.Minor Works				
				1,70,000				1,70,000				50.Other Charges				
				11,00,000	20,00,000			11,00,000	20,00,000			51.Motor Vehicles				
												52.Machinery and Equipment				
5,10,33,357				5,21,90,000	20,00,000			5,21,90,000	20,00,000			TOTAL (01)	5,70,00,000	20,00,000		
5,10,33,357				5,21,90,000	20,00,000			5,21,90,000	20,00,000			TOTAL 106	5,70,00,000	20,00,000		
												107 PUBLIC HEALTH LABORATORIES-				
				50,32,000				50,32,000				(01) Establishment of combined food and drugs laboratories-				
				3,00,000				3,00,000				01.Salaries				
				90,000				90,000				06.Medical Treatment				
												11.Domestic travel expenses	1,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
59.34.994				7,00,000				7,00,000				13.Office Expenses	8,00,000			
				58,000				58,000				14.Rents, Rates and Taxes	65,000			
				30,000				30,000				15.Royalty				
				7,00,000				7,00,000				16.Publications	40,000			
				60,000				60,000				21.Supplies and Materials	8,00,000			
				10,000				10,000				27.Minor Works	70,000			
												50.Other Charges	10,000			
				20,00,000				20,00,000				51.Motor Vehicles				
												52.Machinery and Equipment	23,00,000			
59,34,994				89,80,000				89,80,000				TOTAL (01)	1,04,85,000			
59,34,994				89,80,000				89,80,000				TOTAL 107	1,04,85,000			
7,71,13,652	4,16,629	9,63,69,194	3,08,11,685	7,49,30,000	24,50,000	9,42,29,000	2,49,35,000	7,49,30,000	24,50,000	9,42,29,000	2,49,35,000	TOTAL 06	8,33,30,000	29,20,000	10,96,51,000	5,08,90,000
15,11,426		6,99,232	30,000									80 GENERAL- 004 HEALTH STATISTICS AND EVALUATION-				
				9,70,000		7,00,000		9,70,000		7,00,000		(01) Health Statistics-				
												01.Salaries	15,00,000		10,90,000	
				1,30,000		1,10,000		1,30,000		1,10,000		02.Wages				
				1,00,000		1,40,000		1,00,000		1,40,000		06.Medical Treatment	2,00,000		1,75,000	
												11.Domestic travel expenses	1,00,000		1,70,000	
												12.Foreign travel expenses				
				2,00,000		1,50,000		2,00,000		1,50,000		13.Office Expenses	2,50,000		1,80,000	
						80,000				80,000		16.Publications	20,000		95,000	
				50,000				50,000				26.Advertising and Publicity	50,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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				16,000		20,000		16,000		20,000		50.Other Charges	30,000		35,000	
												51.Motor Vehicles				
15,11,426		6,99,232	30,000	14,66,000		12,00,000		14,66,000		12,00,000		TOTAL (01)	21,50,000		17,45,000	
		20,17,891	18,683			19,50,000				19,50,000		(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -				
						1,90,000				1,90,000		01.Salaries			29,00,000	
						1,70,000				1,70,000		06.Medical Treatment			1,50,000	
												11.Domestic travel expenses			1,90,000	
												12.Foreign travel expenses				
						2,00,000				2,00,000		13.Office Expenses			2,50,000	
						95,000				95,000		16.Publications			1,15,000	
												21.Supplies and Materials				
												27.Minor Works				
						50,000				50,000		50.Other Charges			60,000	
												52.Machinery and Equipment				
		20,17,891	18,683			26,55,000				26,55,000		TOTAL (02)			36,65,000	
												(03) Computerised Informatic Scheme-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses		2,00,000		
												52.Machinery and Equipment		3,00,000		
		3,62,209				2,00,000				2,00,000		TOTAL (03)		5,00,000		
						3,00,000				3,00,000		TOTAL 004	21,50,000	5,00,000	54,10,000	
		3,62,209				5,00,000				5,00,000		800 OTHER EXPENDITURE-				
												(02) Assistance to Leprosy Treatment Centre-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre- 31.Grants - in - aid (Salary)					
												TOTAL (03)					
												(04) Assistance to Indian Red Cross Society,Shillong Branch(Recur- rring and non -recurring)- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary)	10,00,000				
				6,00,000				6,00,000				TOTAL (04)	10,00,000				
				6,00,000				6,00,000				(05) Assistance to St.John Ambulance- 31.Grants - in - aid (Salary)					
												TOTAL (05)					
												(06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary)					
												TOTAL (06)					
												(07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary)					
												TOTAL (07)					
												(08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (08)				
												(09) Assistance to patients suffering from T.B., Cancer and other fell dideases-				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
				3,50,000				3,50,000				(10) Miscellaneous-	3,50,000	2,00,00,000		
												31.Grants - in - aid (Salary)				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				3,50,000				3,50,000				TOTAL (10)	3,50,000	2,00,00,000		
		3,59,97,507		4,00,000				4,00,000				(11) Construction and maintenance of departmental non-residentialbuildings-	4,00,000			
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
						4,05,00,000				4,05,00,000		01. Origiinal.			4,30,00,000	
						4,05,00,000				4,05,00,000		53.Major Works				
												TOTAL 01			4,30,00,000	
		3,59,97,507		4,00,000		4,05,00,000		4,00,000		4,05,00,000		TOTAL (11)	4,00,000		4,30,00,000	
												(12) Suspense-				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL (12)				
												(14) Assistance to Non Government Organisation				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Assistance to National Rural Health Mission				
												13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					15,00,00,000				15,00,00,000			31.Grants - in - aid (Salary)		30,95,80,000			
					15,00,00,000				15,00,00,000			TOTAL (15)		30,95,80,000			
	16,57,55,000				7,00,00,000				7,00,00,000			(16) Assistance to Emergency Management Research Institute & NGOs 31.Grants - in - aid (Salary)		14,35,00,000			
	16,57,55,000				7,00,00,000				7,00,00,000			TOTAL (16)		14,35,00,000			
												(17) Contribution of State's Share towards Accident and Trauma Centre 52.Machinery and Equipment					28,00,000
												TOTAL (17)					28,00,000
	16,57,55,000	3,59,97,507		13,50,000	22,00,00,000	4,05,00,000		13,50,000	22,00,00,000	4,05,00,000		TOTAL 800	17,50,000	47,30,80,000	4,30,00,000		28,00,000
15,11,426	16,61,17,209	3,87,14,630	48,683	28,16,000	22,05,00,000	4,43,55,000		28,16,000	22,05,00,000	4,43,55,000		TOTAL 80	39,00,000	47,35,80,000	4,84,10,000		28,00,000
26,59,82,796	22,50,24,583	89,19,54,119	47,52,90,686	21,41,52,000	26,93,00,000	78,53,48,000	48,17,00,000	21,41,52,000	26,93,00,000	78,53,48,000	48,17,00,000	TOTAL NON PLAN AND STATE PLAN	24,42,95,000	54,08,80,000	85,58,05,000		125,46,20,000
												CENTRALLY SPONSORED SCHEMES 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-					
												(01) Visual Impairment and Blindness Control Programme 11.Domestic travel expenses 01. Mobile Unit State Headquarter. 13.Office Expenses 27.Minor Works 52.Machinery and Equipment					
												TOTAL 01					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												02. Mobile Unit State Headquarter(DANIDA). 13.Office Expenses				
												TOTAL 02				
												03. Continue Education under National Programme for Control of Blindness. 50.Other Charges				
												TOTAL 03				
												04. Information, Education & Communication. 13.Office Expenses 50.Other Charges 51.Motor Vehicles				
												TOTAL 04				
												06. Minicell under N.P.C.B. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles				
												TOTAL 06				
												07. Grants-in-aid to SBCS/DBCS/NGO/Eye Bank- 50.Other Charges				
												TOTAL 07				
												TOTAL (01)				
												(02) National Iodine Deficiency Disorders Control Programmes-				
					18,00,000				18,00,000			01.Salaries		25,00,000		
					2,00,000				2,00,000			06.Medical Treatment		3,00,000		
					50,000				50,000			11.Domestic travel expenses		1,50,000		
	8,38,527				7,00,000				7,00,000			13.Office Expenses		7,00,000		
					1,00,000				1,00,000			16.Publications		1,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,80,000		1,40,000		5,80,000		1,40,000	26.Advertising and Publicity		5,80,000		1,50,000
					1,50,000				1,50,000			50.Other Charges		1,50,000		
					80,000				80,000			52.Machinery and Equipment		80,000		
	8,38,527				36,60,000		1,40,000		36,60,000		1,40,000	TOTAL (02)		45,60,000		1,50,000
												(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Information, Education & Communication				
												13.Office Expenses				
												TOTAL (05)				
												(06) Minicell under NPCB				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (06)				
												(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank				
												50.Other Charges				
												TOTAL (07)				
	8,38,527				36,60,000		1,40,000		36,60,000		1,40,000	TOTAL 001		45,60,000		1,50,000
												110 HOSPITALS AND DISPENSARIES-				
												(01) Establishment of T.B.Centres and isolation beds-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (01)				
												(02) District Project On National Cancer Control Programme-				
												13.Office Expenses				
												TOTAL (02)				
												(04) Visual Impairment.				
		56,712	1,24,953									13.Office Expenses				
		56,712	1,24,953									TOTAL (04)				
		56,712	1,24,953									TOTAL 110				
	8,38,527	56,712	1,24,953		36,60,000		1,40,000		36,60,000		1,40,000	TOTAL 01		45,60,000		1,50,000
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
												101 Ayurveda				
												(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												52.Machinery and Equipment					
												TOTAL (01)					
												(08) Setting up of Homeophathy Wing at Civil Hospital Williamnagar.					
												13.Office Expenses					
												21.Supplies and Materials					
												27.Minor Works					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (08)					
												TOTAL 101					
												102 HOMEOPATHY-					
												(01) Pilot scheme on Home Remedies Kit-					
												21.Supplies and Materials					
												50.Other Charges					
												TOTAL (01)					
												(02) Setting up of Homeopathic wing at Civil Hospital Shillong.					
												11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials					
												27.Minor Works					
												50.Other Charges					

GENERAL

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Setting up of Homeopathic wing at Civil Hospital Nongstoin.				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh.				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Setting up of Homeopathic wing at Civil Hospital Jowai				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(06) Setting up of Homeopathic wing at Civil Hospital Tura 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												TOTAL (06)				
												(07) Setting up of Homeopathic wing at Civil Hospital Baghmara. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												TOTAL (07)				
												(08) Setting up of Homeopathic wing at Civil Hospital Williamnagar. 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 102				
												TOTAL 02				
												03 RURAL HEALTH SERVICES-ALLOPATHY-110 HOSPITALS AND DISPENSARIES				
												(02) Establishment of TB Centres & Isolation of beds-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		16,353	20,94,726									13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		16,353	20,94,726									TOTAL (02)				
												(06) National Programme for visual impairment and control of blindness-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Development of Primary Health Centres (DANIDA AID)				
												01.Salaries				
												TOTAL 01				
												02. Mobile Unit District Headquarter.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												03. Primary Health Centres-					
												13.Office Expenses					
												TOTAL 03					
												TOTAL (06)					
		16,353	20,94,726									TOTAL 110					
		16,353	20,94,726									TOTAL 03					
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-105 ALLOPATHY-					
												(01) Training (Training of Nurses and other para Medical Personnels.					
												11.Domestic travel expenses					
												13.Office Expenses					
												28.Professional Services					
												50.Other Charges					
												51.Motor Vehicles					
												TOTAL (01)					
												TOTAL 105					
												TOTAL 05					
												06 PUBLIC HEALTH-003 Training-					
												(01) National Leprosy Eliminations Programmes-Training of Staff in Disability Care-					
												11.Domestic travel expenses					
												13.Office Expenses					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) National Malaria Eradication Programme-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Amount transferred from 3606-Aid Materials & Equipment.				
												52.Machinery and Equipment				
												TOTAL 01				
												TOTAL (01)				
												(02) Information, Education and Communication (I.E.C) on NMEP.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Setting up of Survey Education and Treatment Centres for Leprosy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (03)				
												(09) State Leprosy Officers" Establishment.				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (09)				
												(10) Establishment of Leprosy Control Unit-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (10) (15) Health Education Activities under National Leprosy Eradication Programmes- 50.Other Charges TOTAL (15) (17) Establishment of Sample Survey-cum-Assesment Unit- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles 52.Machinery and Equipment TOTAL (17) (19) National T.B Control Programme 01.Salaries 13.Office Expenses 21.Supplies and Materials TOTAL (19) (20) National Trachoma and Blindness Control Programme 01.Salaries 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials TOTAL (20) (21) Mobile Unit State Headquarter (C.M.U.) 01.Salaries 11.Domestic travel expenses 13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												51.Motor Vehicles				
												TOTAL (21)				
												(22) National Surveillance Programme of Communicable Diseases				
												13.Office Expenses				
												TOTAL (22)				
			36,47,369									TOTAL 101				
												102 PREVENTION OF FOOD ADULTERATION-				
												(01) Food Inspector Estt.for Prevention & Control of Adulteration				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 102				
												106 MANUFACTURE OF SERA AND VACCINE-				
												(02) Testing of Polio Vaccine (Pasteur Institute)				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 106				
												107 PUBLIC HEALTH LABORATORIES-				
												(01) Estt. of Combined Food & Drugs Laboratories.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda etc.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												13.Office Expenses				
												21.Supplies and Materials		3,52,853		
												TOTAL (02)		3,52,853		
												TOTAL 107		3,52,853		
												112 Public Health Education-				
												(01) Health Education Activities under NLEP-				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 112				
			36,47,369									TOTAL 06		3,52,853		
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												(01) Assistance to Non-Government Organisation-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
	8,38,527	73,065	58,67,048		36,60,000		1,40,000		36,60,000		1,40,000	TOTAL CENTRALLY SPONSORED SCHEMES		49,12,853		1,50,000
												CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH-				
												106 MANUFACTURE OF SERA AND VACCINE-				
												(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 106				
												TOTAL 06				
												TOTAL CENTRAL SECTOR SCHEMES				
26,59,82,796	22,58,63,110	89,20,27,184	48,11,57,734	21,41,52,000	27,29,60,000	78,53,48,000	48,18,40,000	21,41,52,000	27,29,60,000	78,53,48,000	48,18,40,000	TOTAL 2210	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000
												B-Social Services				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
71,56,311		1,80,831	5,55,513	29,00,000				29,00,000				2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau:- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges 51.Motor Vehicles TOTAL (01)		31,00,000			
				2,20,000				2,20,000									
				1,00,000				1,00,000						1,00,000			
				1,20,000				1,20,000						1,30,000			
71,56,311		1,80,831	5,55,513	33,40,000				33,40,000						35,80,000			
33,647	72,08,426	1,42,701	77,44,727									(02) District Family Welfare Bureau- 14.Rents, Rates and Taxes 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												51.Motor Vehicles				
33,647	72,08,426	1,42,701	77,44,727									TOTAL (02)				
71,89,958	72,08,426	3,23,532	83,00,240	33,40,000				33,40,000				TOTAL 001	35,80,000			
												003 TRAINING-				
												(02) Scheme of ANM Training Programme (Female Health Workers)				
												01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
								3,05,05,000			3,05,05,000	01.Salaries			3,13,00,000	
								1,89,000			1,89,000	06.Medical Treatment			1,95,000	
								2,09,000			2,09,000	11.Domestic travel expenses			2,16,000	
												12.Foreign travel expenses				
		1,81,00,946	15,90,797					1,54,000			1,54,000	13.Office Expenses			1,60,000	
								1,35,000			1,35,000	14.Rents, Rates and Taxes				
												51.Motor Vehicles			1,41,000	
		1,81,00,946	15,90,797					3,11,92,000			3,11,92,000	TOTAL (01)			3,20,12,000	
												(02) Rural Family Welfare Sub-Centre-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												52.Machinery and Equipment				
	67,86,436	65,57,441	28,75,073									TOTAL (02)				
	67,86,436	65,57,441	28,75,073									(03) Post Partum Programme at District Level.				
								64,30,000			64,30,000	01.Salaries			70,00,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,26,000				1,26,000		06.Medical Treatment			1,32,000	
						76,000				76,000		11.Domestic travel expenses			82,000	
												12.Foreign travel expenses				
		69,58,502	3,78,011			60,000				60,000		13.Office Expenses			64,000	
												26.Advertising and Publicity				
						10,000				10,000		50.Other Charges			14,000	
						88,000				88,000		51.Motor Vehicles			94,000	
												52.Machinery and Equipment				
		69,58,502	3,78,011			67,90,000				67,90,000		TOTAL (03)			73,86,000	
												(04) Post Portum Programme at Sub-Divisional Level.				
						14,60,000				14,60,000		01.Salaries			16,50,000	
						26,000				26,000		06.Medical Treatment			28,000	
						26,000				26,000		11.Domestic travel expenses			28,000	
												12.Foreign travel expenses				
		7,86,899				15,000				15,000		13.Office Expenses			17,000	
		7,86,899				15,27,000				15,27,000		TOTAL (04)			17,23,000	
	67,86,436	3,24,03,788	48,43,881			3,95,09,000				3,95,09,000		TOTAL 101			4,11,21,000	
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centre.				
												13.Office Expenses				
												TOTAL (01)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(02) Post Partum Program at District/Sub-Divisional Level				
												11.Domestic travel expenses				
												TOTAL (02)				
												TOTAL 102				
												103 MATERNITY AND CHILD HEALTH-				
												(01) Maternity and child welfare schemes-				
				1,90,000		85,80,000		1,90,000		85,80,000		01.Salaries	2,00,000		91,16,000	
				5,000		1,28,000		5,000		1,28,000		02.Wages				
				5,000		1,54,000		5,000		1,54,000		06.Medical Treatment	5,000		1,34,000	
												11.Domestic travel expenses	10,000		1,60,000	
												12.Foreign travel expenses				
75,862		80,43,939	90,325	5,000		1,45,000		5,000		1,45,000		13.Office Expenses	5,000		1,51,000	
												14.Rents, Rates and Taxes				
						12,000				12,000		16.Publications			17,000	
						97,000				97,000		21.Supplies and Materials			1,03,000	
												31.Grants - in - aid (Salary)				
						33,000				33,000		50.Other Charges			39,000	
						1,04,000				1,04,000		51.Motor Vehicles			1,10,000	
						74,000				74,000		52.Machinery and Equipment			80,000	
75,862		80,43,939	90,325	2,05,000		93,27,000		2,05,000		93,27,000		TOTAL (01)	2,20,000		99,10,000	
												(06) Child Survival and Safe Motherhood.				
												13.Office Expenses				
												TOTAL (06)				
75,862		80,43,939	90,325	2,05,000		93,27,000		2,05,000		93,27,000		TOTAL 103	2,20,000		99,10,000	
												104 TRANSPORT-				
												(01) Establishment of State Health Transport Organisation-				
				4,80,000		7,00,000		4,80,000		7,00,000		01.Salaries	6,00,000		8,00,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4,87,080		2,62,603	18,000	52,000		12,000		52,000		12,000		02.Wages				
						67,000				67,000		06.Medical Treatment	50,000		14,000	
												11.Domestic travel expenses			69,000	
												12.Foreign travel expenses				
				22,000		52,000		22,000		52,000		13.Office Expenses	30,000		54,000	
						92,000				92,000		21.Supplies and Materials			94,000	
												50.Other Charges	5,000			
				68,000		37,000		68,000		37,000		51.Motor Vehicles	75,000		39,000	
						37,000				37,000		52.Machinery and Equipment			39,000	
4,87,080		2,62,603	18,000	6,22,000		9,97,000		6,22,000		9,97,000		TOTAL (01)	7,60,000		11,09,000	
												(07) Audio Visual Vehicles.				
												13.Office Expenses				
												TOTAL (07)				
4,87,080		2,62,603	18,000	6,22,000		9,97,000		6,22,000		9,97,000		TOTAL 104	7,60,000		11,09,000	
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional Contraceptives-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 200				
												800 OTHER EXPENDITURE-				
												(01) Assistance to voluntary organisation/local bodies.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Construction and maintenance of departmental non-r buildings-				
												27.Minor Works				
												TOTAL (02)				
												TOTAL 800				
77,52,900	1,39,94,862	4,10,33,862	1,32,52,446	41,67,000		4,98,33,000		41,67,000		4,98,33,000		TOTAL NON PLAN AND STATE PLAN	45,60,000		5,21,40,000	
												CENTRALLY SPONSORED SCHEMES				
												001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau-				
					45,00,000				45,00,000			01.Salaries		55,00,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
					5,00,000				5,00,000			06.Medical Treatment		6,00,000		
					5,00,000				5,00,000			11.Domestic travel expenses		5,00,000		
	39,76,425				5,00,000				5,00,000			13.Office Expenses		6,00,000		
					1,00,000				1,00,000			27.Minor Works		1,00,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
					5,00,000				5,00,000			51.Motor Vehicles		5,00,000		
	39,76,425				69,00,000				69,00,000			TOTAL (01)		81,00,000		
												(02) District Family Welfare Bureau-				
							3,58,42,000				3,58,42,000	01.Salaries				3,45,00,000
							1,00,000				1,00,000	02.Wages				1,00,000
							31,15,000				31,15,000	06.Medical Treatment				16,50,000
							13,50,000				13,50,000	11.Domestic travel expenses				17,10,000
			2,40,85,299				12,30,000				12,30,000	13.Office Expenses				13,95,000
												14.Rents, Rates and Taxes				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							11,75,000				11,75,000	50.Other Charges					5,00,000
												51.Motor Vehicles					13,50,000
			2,40,85,299				4,28,12,000				4,28,12,000	TOTAL (02)					4,12,05,000
	39,76,425		2,40,85,299		69,00,000		4,28,12,000		69,00,000		4,28,12,000	TOTAL 001		81,00,000			4,12,05,000
												003 TRAINING-					
												(01) Regional Health and Family Welfare Training Centre-					
					81,00,000				81,00,000			01.Salaries					
					8,00,000				8,00,000			06.Medical Treatment					
					1,00,000				1,00,000			11.Domestic travel expenses					
	68,51,698				18,00,000				18,00,000			13.Office Expenses					
												14.Rents, Rates and Taxes					
					1,00,000				1,00,000			27.Minor Works					
					50,000				50,000			50.Other Charges					
					5,00,000				5,00,000			51.Motor Vehicles					
	68,51,698				1,14,50,000				1,14,50,000			TOTAL (01)					
												(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)					
							81,00,000				81,00,000	01.Salaries					
												02.Wages					
							11,60,000				11,60,000	06.Medical Treatment					
							3,50,000				3,50,000	11.Domestic travel expenses					
			90,47,529				4,50,000				4,50,000	13.Office Expenses					
												14.Rents, Rates and Taxes					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							19,00,000				19,00,000	21.Supplies and Materials				
							1,50,000				1,50,000	34.Scholarships and Stipends				
							6,00,000				6,00,000	50.Other Charges				
												51.Motor Vehicles				
			90,47,529				1,27,10,000				1,27,10,000	TOTAL (02)				
												(03) Training Scheme for Dhais (World Bank Aided Project)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Adminisration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
	68,51,698		90,47,529		1,14,50,000		1,27,10,000		1,14,50,000		1,27,10,000	TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
							14,84,98,000				14,84,98,000	(02) Rural Family Welfare Sub-Centres-				
												01.Salaries				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							84,00,000				84,00,000	06.Medical Treatment				
							28,10,000				28,10,000	11.Domestic travel expenses				
			10,20,04,375				11,60,000				11,60,000	13.Office Expenses				
												21.Supplies and Materials				
							6,80,000				6,80,000	51.Motor Vehicles				
												52.Machinery and Equipment				
			10,20,04,375				16,15,48,000				16,15,48,000	TOTAL (02)				
												(03) Village Health Guide Schemes-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Post Partum Programme at Sub-Divisional Level-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												TOTAL (04)				
			10,20,04,375				16,15,48,000				16,15,48,000	TOTAL 101				
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centres-				
							60,50,000				60,50,000	01.Salaries				
							6,00,000				6,00,000	06.Medical Treatment				
							50,000				50,000	11.Domestic travel expenses				
			17,70,296				1,00,000				1,00,000	13.Office Expenses				
												50.Other Charges				
			17,70,296				68,00,000				68,00,000	TOTAL (01)				
												(02) Post Partum Programme at District/Subdivisional Level				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
			17,70,296				68,00,000				68,00,000	TOTAL 102				
												103 MATERNITY AND CHILD HEALTH-				
												(04) Expanded Immunisation Programme/Universal Immunisation Programme-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (04)				
												(05) Schemes for Oral Rehydration Therapy Programme-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (05)				
												(06) Child Survival and Safe Motherhood project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
												TOTAL (06)				
												TOTAL 103				
												104 TRANSPORT-				
												(01) Establishment of State Health Transport Organisation-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Vehicles for Regional Health and Family Welfare tr Cen-tre-				
												11.Domestic travel expenses				
												51.Motor Vehicles				
												TOTAL (02)				
												(04) Audio Visual Vehicles-				
												11.Domestic travel expenses				
												51.Motor Vehicles				
												TOTAL (04)				
												(05) Vehicles for Rural Family Welfare Centres-				
												51.Motor Vehicles				
												TOTAL (05)				
												TOTAL 104				
												105 COMPENSATION-				
												(02) Intra Uterine Device and Voluntary Sterilisation in camps-				
												01.Salaries				
												11.Domestic travel expenses				
							4,36,000				4,36,000	50.Other Charges				4,36,000
							4,36,000				4,36,000	TOTAL (02)				4,36,000
												(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							1,56,000				1,56,000	50.Other Charges				1,56,000
							1,56,000				1,56,000	TOTAL (03)				1,56,000
							5,92,000				5,92,000	TOTAL 105				5,92,000
												106 MASS EDUCATION-				
												(01) Information Education & Communication Programme (I.E.C)				
												01.Salaries				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 106				
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional, Contraceptives-				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS				
												01.Salaries				
					50,00,000				50,00,000			21.Supplies and Materials		50,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					50,00,000				50,00,000			TOTAL 01		50,00,000		
					50,00,000				50,00,000					50,00,000		
												(02) Integrated child Development Scheme opened under Tribal Belt- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 51.Motor Vehicles TOTAL (02)				
												(03) Assistance to Voluntary Organisation/Local Bodies- 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (03)				
					50,00,000				50,00,000			TOTAL 200		50,00,000		
												800 OTHER EXPENDITURE- (01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions- 34.Scholarships and Stipends TOTAL (01)				
												(02) Area Project with assistance from UNPPA- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 50.Other Charges				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												51.Motor Vehicles					
												52.Machinery and Equipment					
												TOTAL (02)					
												(03) Multi-purpose Worker's Schemes(Basic Training of Male)-					
												01.Salaries					
												11.Domestic travel expenses					
												13.Office Expenses					
												34.Scholarships and Stipends					
												50.Other Charges					
												52.Machinery and Equipment					
												TOTAL (03)					
												(04) New Initiative\New Scheme (Special School Health Check-up Programme)-					
												11.Domestic travel expenses					
												13.Office Expenses					
												26.Advertising and Publicity					
												50.Other Charges					
												TOTAL (04)					
												(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).					
												13.Office Expenses					
												26.Advertising and Publicity					
												50.Other Charges					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												51.Motor Vehicles				
												TOTAL (05)				
												(06) R.C.H. Programmes-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add-Amount transferred from 3606-AID MATERIALS & EQUIPMENTS.				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (06)				
												(07) New Initiative\New Scheme (Target Free Aproach).				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (07)				
												(08) National Maternity Benefit Scheme-				
												50.Other Charges				
												TOTAL (08)				
												TOTAL 800				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	1,08,28,123		13,69,07,499		2,33,50,000		22,44,62,000		2,33,50,000		22,44,62,000	TOTAL CENTRALLY SPONSORED SCHEMES			1,31,00,000		4,17,97,000
77,52,900	2,48,22,985	4,10,33,862	15,01,59,945	41,67,000	2,33,50,000	4,98,33,000	22,44,62,000	41,67,000	2,33,50,000	4,98,33,000	22,44,62,000	TOTAL 2211		45,60,000	1,31,00,000	5,21,40,000	4,17,97,000
												<u>For Details of Foregoing See Below</u>					
												CAPITAL SECTION					
												B-Capital Account of Social Services					
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN					
												01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-					
												(01) Construction of an Out-patient Deptt. complex at Civil Hos- pital, Shillong-					
												27.Minor Works					
												53.Major Works					
												TOTAL (01)					
												(02) Posmortem Building at Civil Hospital, Shillong.					
												27.Minor Works					
												53.Major Works					
												TOTAL (02)					
												(03) Rebuilding of Nurses' Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital.					
												27.Minor Works					
												53.Major Works					
												TOTAL (03)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(04) Construction of I.C.C.U at Civil Hospital, Shillong.				
												27.Minor Works				
												53.Major Works				
												TOTAL (04)				
												(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												TOTAL (05)				
												(06) Construction of No. 3 Water sources providing barbed wire, fencing and laying of pipe line at Civil Hospital, Jowai.				
												27.Minor Works				
												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 com- pound.				
												27.Minor Works				
												53.Major Works				
												TOTAL (07)				
												(08) Upgradation of Shillong Civil Hospital under Basic Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			17,80,304				20,00,000				20,00,000	53.Major Works				40,00,000
			17,80,304				20,00,000				20,00,000	TOTAL (08)				40,00,000
												(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,66,36,932				1,70,00,000				1,70,00,000	53.Major Works				1,50,00,000
			1,66,36,932				1,70,00,000				1,70,00,000	TOTAL (09)				1,50,00,000
												(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
			16,29,562				50,00,000				50,00,000	27.Minor Works				21,00,000
			16,29,562				50,00,000				50,00,000	53.Major Works				15,00,000
			16,29,562				50,00,000				50,00,000	TOTAL (10)				36,00,000
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.				
												27.Minor Works				10,00,000
			1,36,99,023				1,60,00,000				1,60,00,000	53.Major Works				25,00,000
			1,36,99,023				1,60,00,000				1,60,00,000	TOTAL (11)				35,00,000
												(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				10,00,000
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL (12)				10,00,000
												(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			59,25,996				1,50,00,000				1,50,00,000	53.Major Works				20,00,000
			59,25,996				1,50,00,000				1,50,00,000	TOTAL (13)				20,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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							40,00,000				40,00,000	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 11.Domestic travel expenses 27.Minor Works 53.Major Works				50,00,000
							40,00,000				40,00,000	TOTAL (14)				50,00,000
			43,14,960				60,00,000				60,00,000	(15) Improvement of Shillong Civil Hospital 11.Domestic travel expenses 27.Minor Works 53.Major Works				2,60,00,000
			43,14,960				60,00,000				60,00,000	TOTAL (15)				2,60,00,000
			18,74,925				64,00,000				64,00,000	(16) Improvement of Ganesh Das Hospital, Shillong 11.Domestic travel expenses 27.Minor Works 53.Major Works				2,20,00,000 40,00,000
			18,74,925				64,00,000				64,00,000	TOTAL (16)				2,60,00,000
			14,06,099				31,00,000				31,00,000	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 11.Domestic travel expenses 27.Minor Works 53.Major Works				30,00,000
			14,06,099				31,00,000				31,00,000	TOTAL (17)				30,00,000
			20,95,175				30,00,000				30,00,000	(18) Upgradation/Improvement of Tura Civil Hospital 27.Minor Works 53.Major Works				80,00,000
			20,95,175				30,00,000				30,00,000	TOTAL (18)				80,00,000
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital 11.Domestic travel expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			32,02,352				40,00,000				40,00,000	27.Minor Works				30,00,000
			32,02,352				40,00,000				40,00,000	53.Major Works				
												TOTAL (19)				30,00,000
												(20) Renovation and Improvement of Nongstoin Hospital				
												27.Minor Works				
												53.Major Works				
												TOTAL (20)				
												(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital)				
												27.Minor Works				
												53.Major Works				
												TOTAL (21)				
			1,19,87,775				80,00,000				80,00,000	(22) Upgradation of Baghmara CHCs to Hospital				
												27.Minor Works				
			1,19,87,775				80,00,000				80,00,000	53.Major Works				80,00,000
												TOTAL (22)				80,00,000
												(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong				
							31,00,000				31,00,000	27.Minor Works				
							31,00,000				31,00,000	53.Major Works				
												TOTAL (23)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					25,00,000				25,00,000			(24) Establishment of Blood Cell component Seperation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan. 21.Supplies and Materials 27.Minor Works 53.Major Works		30,00,000		1,00,00,000
					25,00,000				25,00,000			TOTAL (24)		30,00,000		1,00,00,000
												(25) Upgradation of Ampati CHC to Hospital 53.Major Works				1,00,00,000
												TOTAL (25)				1,00,00,000
			6,45,53,103		25,00,000		9,36,00,000		25,00,000		9,36,00,000	TOTAL 110		30,00,000		12,81,00,000
												200 OTHER HEALTH SCHEMES- (01) Construction of Nurses training school cum-hostel including staff quarter- 27.Minor Works 53.Major Works				30,00,000 50,00,000
			9,61,034				24,00,000				24,00,000	TOTAL (01)				80,00,000
			9,61,034				24,00,000				24,00,000	(02) State Institute for Training of Health & Family Welfare worker including facilities for induction Training of Para-Medical man-power. 27.Minor Works 53.Major Works				
												TOTAL (02)				
			89,532									(03) Non Lapsable Central Pool Resources 53.Major Works 01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I) 53.Major Works				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 01				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (03)				2,00,00,000
			89,532				2,00,00,000				2,00,00,000	TOTAL 200				2,80,00,000
			10,50,566				2,24,00,000				2,24,00,000					

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
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			6,56,03,669		25,00,000		11,60,00,000		25,00,000		11,60,00,000	TOTAL 01			30,00,000		15,61,00,000
												02 RURAL HEALTH SERVICES- 101 HEALTH SUB-CENTRES					
												(01) Buildings					
												11.Domestic travel expenses					
												27.Minor Works					
												01. Construction of Primary Health Centres with Staff quarters.					
												01.Salaries					
												27.Minor Works					30,00,000
			12,75,73,866									53.Major Works					
			12,75,73,866									TOTAL 01					30,00,000
												02. Construction of Subdiary Health Centres with Staff Quarters					
												53.Major Works					
												TOTAL 02					
												03. Upgradation of P.H.Cs (Community Health Centres.					
												53.Major Works					
												TOTAL 03					
												04. Construction of Health Sub-Centres.					
												53.Major Works					
												TOTAL 04					
												05. Upgradation of PHCs and CHCs (EAP).					
												53.Major Works					

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							3,40,00,000				3,40,00,000	TOTAL 104					5,25,00,000
												800 OTHER EXPENDITURE-					
												(01) Construction of T.B.Centres and isolation Beds-					
												11.Domestic travel expenses					
												27.Minor Works					25,00,000
			72,147				30,00,000				30,00,000	53.Major Works					
			72,147				30,00,000				30,00,000	TOTAL (01)					25,00,000
												(02) Construction of District Medical & Health Officers' Office at Jowai					
												53.Major Works					
												TOTAL (02)					
												(03) Construction of District Medical & Health Officers' Office at Nongpoh					
												53.Major Works					
												TOTAL (03)					
												(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP).					
												27.Minor Works					30,00,000
			40,56,277				1,00,00,000				1,00,00,000	53.Major Works					90,00,000
			40,56,277				1,00,00,000				1,00,00,000	TOTAL (04)					1,20,00,000
												(05) Construction of Staff quarters for women and children hospital,SDO,s Office and staff quarters,DMO office at Tura-					
												27.Minor Works					40,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			1,16,210									53.Major Works				
			1,16,210									TOTAL (05)				40,00,000
												(06) Construction of DM & HO,s Office at Baghmara-				
												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Providing street lighting on approach road to NEIGRIHMS				
												53.Major Works				
												TOTAL (07)				
			42,44,634				1,30,00,000				1,30,00,000	TOTAL 800				1,85,00,000
			13,18,18,500				9,90,00,000				9,90,00,000	TOTAL 02				11,70,00,000
												03 MEDICAL EDUCATION TRAINING AND RESEARCH				
												200 Other System-				
												(01) Building-				
												27.Minor Works				
												01. Construction of Research and Training in I.S.M.				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Construction of Ayurvedic/Homeopathic Dispensaries,etc.				
												27.Minor Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.				
							25,00,000				25,00,000	53.Major Works				44,00,000
							25,00,000				25,00,000	TOTAL (02)				44,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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							25,00,000				25,00,000	TOTAL 200				44,00,000
							25,00,000				25,00,000	TOTAL 03				44,00,000
												04 PUBLIC HEALTH				
												106 Manufacture of Sera/Vaccine				
												(01) Construction of Boundary Wall and Development works/Footpath				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Building for Tissue Culture Anti-Rabbies Vaccine				
												53.Major Works				
												TOTAL (02)				
												(03) Renovation & Improvement of Pasteur Institute.				
			60,48,234		35,00,000				35,00,000			11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works		40,00,000		
			60,48,234		35,00,000				35,00,000			TOTAL (03)		40,00,000		
												(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong.				
					2,45,00,000				2,45,00,000			53.Major Works				
					2,45,00,000				2,45,00,000			TOTAL (04)				
			60,48,234		2,80,00,000				2,80,00,000			TOTAL 106		40,00,000		
			60,48,234		2,80,00,000				2,80,00,000			TOTAL 04		40,00,000		

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												80 GENERAL				
												800 OTHER EXPENDITURE-				
												(01) Establishment of new Sub- Centres				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
			20,34,70,403		3,05,00,000		21,75,00,000		3,05,00,000		21,75,00,000	TOTAL NON PLAN AND STATE PLAN		70,00,000		27,75,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												(02) Visual Impairment & Blindness Control Programme				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												TOTAL 110				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				
												103 Primary Health Centres.				
												(01) Building.				
												53.Major Works				
												01. Construction.				
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				
			1,25,30,700									TOTAL 103				
												TOTAL 02				
			1,25,30,700									04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(01) Buildings-				
												01. Construction of Leprosy Control Unit/THW.				
												53.Major Works				
												TOTAL 01				
												02. Renovation/Repairs for the existing building at Umden.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 200				
												TOTAL 04				
			1,25,30,700									TOTAL CENTRALLY SPONSORED SCHEMES				
			21,60,01,103		3,05,00,000		21,75,00,000		3,05,00,000		21,75,00,000	TOTAL 4210		70,00,000		27,75,00,000
												B-Capital Account of Social Services				
												4211 CAPITAL OUTLAY ON FAMILY WELFARE-				
												CENTRALLY SPONSORED SCHEMES				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Construction of Rural Family Welfare Centre and staff quar- ter-				
												53.Major Works				
												TOTAL (01)				
												(02) Rural Family Sub-Centre				
												01.Salaries				15,90,40,000

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												02.Wages				
												06.Medical Treatment				18,00,000
												11.Domestic travel expenses				41,50,000
												13.Office Expenses				21,00,000
												27.Minor Works				
												50.Other Charges				2,50,000
												51.Motor Vehicles				6,80,000
												TOTAL (02)				16,80,20,000
												TOTAL 101				16,80,20,000
												102 URBAN FAMILY WELFARE SERVICE-				
												(01) Construction of Post Partum Centre-				
												01.Salaries				30,00,000
												02.Wages				
												06.Medical Treatment				1,00,000
												11.Domestic travel expenses				1,00,000
												13.Office Expenses				1,00,000
												14.Rents, Rates and Taxes				
												27.Minor Works				1,00,000
												50.Other Charges				50,000
												51.Motor Vehicles				1,00,000
												53.Major Works				
												TOTAL (01)				35,50,000
												TOTAL 102				35,50,000
												800 OTHER EXPENDITURE-				
												(01) Buildings-				
												53.Major Works				
												TOTAL (01)				
												(02) Civil Works of R.C.H. Schemes-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												11.Domestic travel expenses				
												27.Minor Works				
							50,00,000				50,00,000	53.Major Works				50,00,000
							50,00,000				50,00,000	TOTAL (02)				50,00,000
							50,00,000				50,00,000	TOTAL 800				50,00,000
							50,00,000				50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				17,65,70,000
							50,00,000				50,00,000	TOTAL 4211				17,65,70,000
27,37,35,696	25,06,86,095	93,30,61,046	84,73,18,782	21,83,19,000	32,68,10,000	83,51,81,000	92,88,02,000	21,83,19,000	32,68,10,000	83,51,81,000	92,88,02,000	GRAND TOTAL	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000