

**GRANT- 26**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	323,69,86,000	71,05,00,000	394,74,86,000
Charged	-	-	-

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

**HEALTH AND FAMILY WELFARE DEPARTMENT**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
20,36,64,039	41,22,25,951	12,58,76,567	75,60,38,373	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000	<b>REVENUE SECTION</b>				
												<b>B-Social Services</b>				
												2210 MEDICAL AND PUBLIC HEALTH-	24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,000
56,76,615	7,99,09,525	6,19,44,204	12,40,13,567	45,60,000	1,31,00,000	5,21,40,000	4,17,97,000	45,60,000	1,31,00,000	5,21,40,000	4,17,97,000	2211 FAMILY WELFARE-	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000
												<b>CAPITAL SECTION</b>				
												<b>B-Capital Account of Social Services</b>				
			20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		4,05,00,000		66,50,00,000
			5,64,769				17,65,70,000				17,65,70,000	4211 CAPITAL OUTLAY ON FAMILY WELFARE-				50,00,000
20,93,40,654	49,21,35,476	118,78,20,771	108,10,18,657	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	<b>GRAND TOTAL</b>	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000

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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
3,09,98,025	3,52,14,681	4,67,50,538	1,09,66,580	3,98,93,000	1,21,00,000	7,03,51,000	95,50,000	3,98,93,000	1,21,00,000	7,03,51,000	95,50,000						
2,23,84,537	2,89,71,887			4,68,67,000	3,00,00,000			4,68,67,000	3,00,00,000								
17,03,571		73,530	34,604	19,49,000			13,00,000	19,49,000			13,00,000						
5,05,92,442	95,01,360	34,44,11,895	33,68,20,500	6,11,65,000	83,90,000	28,12,94,000	64,24,00,000	6,11,65,000	83,90,000	28,12,94,000	64,24,00,000						
							3,00,00,000				3,00,00,000						
10,56,78,575	7,36,87,928	39,12,35,963	34,78,21,684	14,98,74,000	5,04,90,000	35,16,45,000	68,32,50,000	14,98,74,000	5,04,90,000	35,16,45,000	68,32,50,000						
	87,034	6,31,695	25,40,332		80,000		49,80,000		80,000		49,80,000						
		53,55,952	47,35,505		1,00,000	59,60,000	55,35,000		1,00,000	59,60,000	55,35,000						
	87,034	59,87,647	72,75,837		1,80,000	59,60,000	1,05,15,000		1,80,000	59,60,000	1,05,15,000						
		27,27,65,837	11,45,64,100			3,90,00,000	3,79,05,000			3,90,00,000	3,79,05,000						
		1,59,85,627	1,59,22,476			17,42,45,000	26,59,30,000			17,42,45,000	26,59,30,000						
736		19,84,79,720	20,51,86,173			2,69,05,000	16,73,30,000			2,69,05,000	16,73,30,000						
		9,90,04,591	1,88,73,341			9,56,87,000	1,32,30,000			9,56,87,000	1,32,30,000						
736		58,62,35,775	35,45,46,090			33,58,37,000	48,43,95,000			33,58,37,000	48,43,95,000						
46,68,664	1,03,36,970	60,39,552	70,54,661	71,91,000	1,37,10,000	43,02,000	2,27,70,000	71,91,000	1,37,10,000	43,02,000	2,27,70,000						
46,68,664	1,03,36,970	60,39,552	70,54,661	71,91,000	1,37,10,000	43,02,000	2,27,70,000	71,91,000	1,37,10,000	43,02,000	2,27,70,000						
1,08,10,070		9,49,09,536	3,38,41,458	1,20,95,000		10,63,69,000	4,70,50,000	1,20,95,000		10,63,69,000	4,70,50,000						
6,82,008		6,59,822	1,69,488	8,50,000		26,21,000	5,00,000	8,50,000		26,21,000	5,00,000						

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
23,16,324	5,66,461	10,51,229	37,29,153	29,00,000	9,20,000	6,61,000	33,40,000	29,00,000	9,20,000	6,61,000	33,40,000	104 DRUG CONTROL-	35,50,000	9,60,000	30,80,000	36,30,000	
7,12,30,724	19,68,312	38,850		5,70,00,000	20,00,000			5,70,00,000	20,00,000			106 MANUFACTURE OF SERA AND VACCINE-	5,75,05,000	20,00,000			
70,24,936		16,935		1,04,85,000				1,04,85,000				107 PUBLIC HEALTH LABORATORIES-	1,60,75,000				
9,20,64,062	25,34,773	9,66,76,372	3,77,40,099	8,33,30,000	29,20,000	10,96,51,000	5,08,90,000	8,33,30,000	29,20,000	10,96,51,000	5,08,90,000	TOTAL 06	8,90,93,000	29,60,000	14,93,07,000	2,39,60,000	
12,52,002	4,04,619	27,69,942	37,990	21,50,000	5,00,000	54,10,000		21,50,000	5,00,000	54,10,000		80 GENERAL-	20,00,000	8,00,000	54,10,000		
	32,30,31,569	3,69,31,316		17,50,000	47,30,80,000	4,30,00,000	28,00,000	17,50,000	47,30,80,000	4,30,00,000	28,00,000	004 HEALTH STATISTICS AND EVALUATION-	18,10,000	41,35,00,000	4,31,00,000	66,60,000	
12,52,002	32,34,36,188	3,97,01,258	37,990	39,00,000	47,35,80,000	4,84,10,000	28,00,000	39,00,000	47,35,80,000	4,84,10,000	28,00,000	800 OTHER EXPENDITURE-	38,10,000	41,43,00,000	4,85,10,000	66,60,000	
20,36,64,039	41,00,82,893	112,58,76,567	75,44,76,361	24,42,95,000	54,08,80,000	85,58,05,000	125,46,20,000	24,42,95,000	54,08,80,000	85,58,05,000	125,46,20,000	TOTAL 80	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000	
												TOTAL NON PLAN AND STATE PLAN					
	18,91,625		20,000		45,60,000		1,50,000		45,60,000		1,50,000	CENTRALLY SPONSORED SCHEMES					
												01 URBAN HEALTH SERVICES					
												-ALLOPATHY-					
	18,91,625		20,000		45,60,000		1,50,000		45,60,000		1,50,000	001 DIRECTION AND ADMINISTRATION-		51,00,000		1,50,000	
												110 HOSPITALS AND DISPENSARIES-					
												TOTAL 01		51,00,000		1,50,000	
												02 URBAN HEALTH SERVICES-OTHER					
												SYSTEM OF MEDICINES-					
												101 Ayurveda					
												102 HOMEOPATHY-					
												TOTAL 02					
	8,286		1,62,738									03 RURAL HEALTH					
												SERVICES-ALLOPATHY-					
	8,286		1,62,738									110 HOSPITALS AND DISPENSARIES					
												TOTAL 03					
												05 MEDICAL EDUCATION. TRAINING					
												AND RESEARCH-					
												105 ALLOPATHY-					
												TOTAL 05					

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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
			13,79,274													
	2,43,147				3,52,853				3,52,853						24,43,000	
	2,43,147		13,79,274		3,52,853				3,52,853					24,43,000		
	21,43,058		15,62,012		49,12,853		1,50,000		49,12,853		1,50,000			75,43,000		1,50,000
20,36,64,039	41,22,25,951	112,58,76,567	75,60,38,373	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000		24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,000
47,36,867	66,59,819	9,93,828	12,03,879	35,80,000				35,80,000					36,33,000			
	75,000		20,755													
	74,75,065	5,01,45,859	1,13,89,998			4,11,21,000			4,11,21,000						3,97,77,000	
2,10,791		97,31,931	8,50,105	2,20,000		99,10,000		2,20,000	99,10,000				2,30,000		97,29,000	
7,28,957		10,72,586	12,347	7,60,000		11,09,000		7,60,000	11,09,000				7,76,000		9,55,000	
56,76,615	1,42,09,884	6,19,44,204	1,34,77,084	45,60,000		5,21,40,000		45,60,000	5,21,40,000				46,39,000		5,04,61,000	
	1,27,36,554		3,23,87,730		81,00,000		4,12,05,000		81,00,000		4,12,05,000			1,00,00,000		5,60,88,000
	86,15,317		57,40,945											1,25,31,000		1,60,10,000
	4,43,47,770		7,07,34,635													18,35,28,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
			16,73,173										102 URBAN FAMILY WELFARE SERVICES-				39,95,000
							5,92,000				5,92,000		103 MATERNITY AND CHILD HEALTH-				
													104 TRANSPORT-				6,41,000
					50,00,000				50,00,000				105 COMPENSATION-				
													106 MASS EDUCATION-				
	6,56,99,641		11,05,36,483		1,31,00,000		4,17,97,000		1,31,00,000		4,17,97,000		200 OTHER SERVICES AND SUPPLIES-		50,00,000		
													800 OTHER EXPENDITURE-				
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		2,75,31,000		26,02,62,000
56,76,615	7,99,09,525	6,19,44,204	12,40,13,567	45,60,000	1,31,00,000	5,21,40,000	4,17,97,000	45,60,000	1,31,00,000	5,21,40,000	4,17,97,000		<b>TOTAL 2211</b>	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN				
			4,84,60,680		30,00,000		12,81,00,000		30,00,000		12,81,00,000		01 Urban Health Services-				21,90,00,000
			24,95,400				2,80,00,000				2,80,00,000		110 HOSPITAL & DISPENSARIES-		10,00,000		21,20,00,000
													200 OTHER HEALTH SCHEMES-				
			5,09,56,080		30,00,000		15,61,00,000		30,00,000		15,61,00,000		<b>TOTAL 01</b>		10,00,000		43,10,00,000
													02 RURAL HEALTH SERVICES-				
			13,67,58,584				30,00,000				30,00,000		101 HEALTH SUB-CENTRES				2,30,00,000
													102 Subsidiaries Health Centres				
							4,30,00,000				4,30,00,000		103 Primary Health Centres.				8,50,00,000
							5,25,00,000				5,25,00,000		104 Community Health Centres.				10,00,00,000
							1,85,00,000				1,85,00,000		800 OTHER EXPENDITURE-				2,10,00,000
			91,89,910										<b>TOTAL 02</b>				22,90,00,000
			14,59,48,494				11,70,00,000				11,70,00,000		03 MEDICAL EDUCATION TRAINING AND RESEARCH				
							44,00,000				44,00,000		200 Other System-				50,00,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							44,00,000				44,00,000	TOTAL 03				50,00,000
			34,97,374		40,00,000				40,00,000			04 PUBLIC HEALTH				
			34,97,374		40,00,000				40,00,000			106 Manufacture of Sera/Vaccine		3,95,00,000		
												TOTAL 04		3,95,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
			20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000	TOTAL NON PLAN AND STATE PLAN		4,05,00,000		66,50,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				
												103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000	TOTAL 4210		4,05,00,000		66,50,00,000
												4211 CAPITAL OUTLAY ON FAMILY WELFARE-				
												CENTRALLY SPONSORED SCHEMES				
							16,80,20,000				16,80,20,000	101 RURAL FAMILY WELFARE SERVICES-				
							35,50,000				35,50,000	102 URBAN FAMILY WELFARE SERVICE-				
			5,64,769				50,00,000				50,00,000	800 OTHER EXPENDITURE-				50,00,000
			5,64,769				17,65,70,000				17,65,70,000	TOTAL CENTRALLY SPONSORED SCHEMES				50,00,000
			5,64,769				17,65,70,000				17,65,70,000	TOTAL 4211				50,00,000
20,93,40,654	49,21,35,476	118,78,20,771	108,10,18,657	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	GRAND TOTAL	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013											
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							
2.56.23.607	8,13,423	1,50,342	47,710	2,00,00,000	12,00,000			2,00,00,000	12,00,000			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  TOTAL (01)	1,97,00,000	12,00,000			2,29,40,000	72,00,000						
2,56,23,607	8,13,423	1,50,342	47,710	2,30,00,000	1,21,00,000			2,30,00,000	1,21,00,000			(02) Establishment of Engineering Wing- 01.Salaries 02.Wages 03.Overtime Allowance 06.Medical Treatment	60,00,000		1,37,00,000	18,00,000	60,00,000		2,85,000		6,60,000		11,20,000	1,00,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
43,59,642		1,68,92,345	14,20,669	2,80,000 2,70,000		6,20,000 4,40,000	1,00,000 3,00,000	2,80,000 2,70,000		6,20,000 4,40,000	1,00,000 3,00,000	11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges 51.Motor Vehicles	2,90,000 2,80,000		6,50,000 4,70,000 80,000	1,00,000 3,00,000
43,59,642		1,68,92,345	14,20,669	82,60,000		1,81,45,000	23,50,000	82,60,000		1,81,45,000	23,50,000	<b>TOTAL (02)</b>	73,00,000		1,63,05,000	23,50,000
						1,64,00,000	45,00,000			1,64,00,000	45,00,000	<b>(03) District Medical Officer(Civil Surgeon's offices)-</b> 01.Salaries 02.Wages 03.Overtime Allowance 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges 51.Motor Vehicles			1,43,40,000 3,50,000 11,45,000 4,90,000 5,65,000	38,00,000 1,00,000 1,50,000 2,00,000
		1,99,91,560	77,65,126			11,20,000 4,65,000 5,50,000	1,00,000 1,50,000 2,00,000			11,20,000 4,65,000 5,50,000	1,00,000 1,50,000 2,00,000				1,72,35,000	44,50,000
		1,99,91,560	77,65,126			1,91,70,000	51,50,000			1,91,70,000	51,50,000	<b>TOTAL (03)</b>			1,72,35,000	44,50,000
				8,70,000		71,84,000		8,70,000		71,84,000		<b>(04) Reserve Medical Subordinate Offices-</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	8,00,000 70,000 30,000		59,00,000 4,40,000 90,000 55,000	
		37,67,118	3,76,580	20,000		37,000		20,000		37,000						
		37,67,118	3,76,580	9,50,000		77,16,000		9,50,000		77,16,000		<b>TOTAL (04)</b>	9,00,000		64,85,000	
							6,00,000				6,00,000	<b>(05) Establishment of Acquire Immuno Defeciency Syndrome.</b> 01.Salaries				7,00,000



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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
							50,000				50,000		06.Medical Treatment				50,000
							1,00,000				1,00,000		11.Domestic travel expenses				1,00,000
		3,08,909	8,82,440										13.Office Expenses				
		3,08,909	8,82,440				7,50,000				7,50,000		TOTAL (05)				8,50,000
													(06) Ophthalmic Cell in the Directorate-				
							11,00,000				11,00,000		01.Salaries	10,00,000			
							80,000				80,000		02.Wages				
							15,000				15,000		06.Medical Treatment	90,000			
6,04,731			49,768	12,000							12,000		11.Domestic travel expenses	20,000			
													13.Office Expenses	15,000			
													51.Motor Vehicles				
6,04,731			49,768	12,07,000							12,07,000		TOTAL (06)	11,25,000			
													(07) Meghalaya State Health Advisory Board-				
							8,81,000				8,81,000		01.Salaries	2,00,000			
							80,000				80,000		02.Wages				
							60,000				60,000		06.Medical Treatment	80,000			
1,46,540							25,000				25,000		11.Domestic travel expenses	70,000			
													13.Office Expenses	30,000			
													14.Rents, Rates and Taxes				
													50.Other Charges				
1,46,540				10,46,000							10,46,000		TOTAL (07)	3,80,000			
													(08) Establishment of Joint Director of Health Services Offices (in the Divisions)				

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**GRANT 26**

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
			2,61,949				4,50,000				4,50,000	01.Salaries			14,00,000	2,50,000
							1,00,000				1,00,000	06.Medical Treatment			1,00,000	1,00,000
							50,000				50,000	11.Domestic travel expenses			1,00,000	1,00,000
												13.Office Expenses			75,000	1,50,000
												51.Motor Vehicles				1,00,000
			2,61,949				6,00,000				6,00,000	<b>TOTAL (08)</b>			16,75,000	7,00,000
2,63,505	3,44,01,258	56,40,264	1,62,338	45,00,000		2,26,00,000	7,00,000	45,00,000		2,26,00,000	7,00,000	<b>(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)</b>				
				2,00,000		27,20,000		2,00,000		27,20,000		13.Office Expenses	46,00,000		2,29,00,000	30,00,000
												14.Rents, Rates and Taxes	2,50,000		27,40,000	
2,63,505	3,44,01,258	56,40,264	1,62,338	47,00,000		2,53,20,000	7,00,000	47,00,000		2,53,20,000	7,00,000	<b>TOTAL (09)</b>	48,50,000		2,56,40,000	30,00,000
												<b>(10) Meghalaya Health Commission of Enquiry</b>				
												13.Office Expenses				
												<b>TOTAL (10)</b>				
												<b>(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.</b>				
				1,00,000				1,00,000				02.Wages	2,00,000			
				80,000				80,000				06.Medical Treatment	90,000			
				50,000				50,000				11.Domestic travel expenses	60,000			
				2,00,000				2,00,000				13.Office Expenses	2,10,000			
				50,000				50,000				20.Other Administrative expenses	60,000			
				2,50,000				2,50,000				50.Other Charges	2,60,000			
				7,30,000				7,30,000				<b>TOTAL (11)</b>	8,80,000			
3,09,98,025	3,52,14,681	4,67,50,538	1,09,66,580	3,98,93,000	1,21,00,000	7,03,51,000	95,50,000	3,98,93,000	1,21,00,000	7,03,51,000	95,50,000	<b>TOTAL 001</b>	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000
												<b>104 MEDICAL STORES DEPOTS-</b>				
												<b>(01) Establishment of District Medical Store in the District-</b>				
												01.Salaries				
												13.Office Expenses				
	6,56,858															

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	6,56,858																
2,23,84,537	2,83,15,029			70,000	5,00,000			70,000	5,00,000								
				4,67,72,000	2,95,00,000			4,67,72,000	2,95,00,000								
				25,000				25,000									
2,23,84,537	2,83,15,029			4,68,67,000	3,00,00,000			4,68,67,000	3,00,00,000								
2,23,84,537	2,89,71,887			4,68,67,000	3,00,00,000			4,68,67,000	3,00,00,000								
17,03,571		73,530	34,604														
				17,09,000			12,00,000	17,09,000			12,00,000						
				1,00,000			50,000	1,00,000			50,000						
				40,000			50,000	40,000			50,000						
				40,000				40,000									
				60,000				60,000									
17,03,571		73,530	34,604	19,49,000			13,00,000	19,49,000			13,00,000						
17,03,571		73,530	34,604	19,49,000			13,00,000	19,49,000			13,00,000						

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Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		11,28,24,746	1,72,82,308			8,09,00,000	3,43,00,000			8,09,00,000	3,43,00,000	<b>TOTAL (02)</b>				10,18,77,000	4,25,00,000
3,63,49,090	85,98,188	8,76,777	28,142	3,20,00,000	65,00,000			3,20,00,000	65,00,000			<b>(03) R.P.Chest Hospital (including improvement thereof)-</b>					
												01.Salaries		3,11,00,000	50,00,000		
												02.Wages		1,00,000			
												04.Pensionary Charges					
				15,00,000	2,50,000			15,00,000	2,50,000			06.Medical Treatment		15,50,000	2,50,000		
				2,00,000	50,000			2,00,000	50,000			11.Domestic travel expenses		2,90,000	50,000		
				8,00,000	2,00,000			8,00,000	2,00,000			13.Office Expenses		8,10,000	2,00,000		
												14.Rents, Rates and Taxes					
												21.Supplies and Materials					
				2,00,000				2,00,000				23.Cost of ration					
				13,00,000	6,00,000			13,00,000	6,00,000			27.Minor Works		4,10,000			
				1,50,000				1,50,000				50.Other Charges		13,10,000	12,00,000		
				15,00,000				15,00,000				51.Motor Vehicles		1,60,000			
												52.Machinery and Equipment		15,00,000			
3,63,49,090	85,98,188	8,76,777	28,142	3,76,50,000	76,00,000			3,76,50,000	76,00,000			<b>TOTAL (03)</b>		3,72,30,000	67,00,000		
						2,00,00,000	90,00,000			2,00,00,000	90,00,000	<b>(04) Jowai Civil Hospital(including improvement thereof</b>					
												01.Salaries				2,25,00,000	95,00,000
						95,000				95,000		02.Wages				1,00,000	
												04.Pensionary Charges					
						9,00,000	2,00,000			9,00,000	2,00,000	06.Medical Treatment				10,10,000	2,00,000
						1,75,000	2,00,000			1,75,000	2,00,000	11.Domestic travel expenses				3,30,000	2,00,000

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
		3,62,29,756	31,91,073			3,00,000	3,00,000			3,00,000	3,00,000	13.Office Expenses			5,10,000	4,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
							2,00,000				2,00,000	21.Supplies and Materials				2,00,000
						80,000				80,000		23.Cost of ration				
						7,00,000	8,00,000			7,00,000	8,00,000	27.Minor Works			85,000	
						1,25,000				1,25,000		50.Other Charges			10,10,000	10,00,000
						13,00,000	40,00,000			13,00,000	40,00,000	51.Motor Vehicles			1,80,000	
												52.Machinery and Equipment			28,20,000	50,00,000
		3,62,29,756	31,91,073			2,36,75,000	1,47,00,000			2,36,75,000	1,47,00,000	<b>TOTAL (04)</b>			2,85,45,000	1,65,00,000
												<b>(05) Tura Civil Hospital(including improvement thereof)-</b>				
						2,79,00,000	1,38,00,000			2,79,00,000	1,38,00,000	01.Salaries			3,05,00,000	1,40,00,000
						1,00,000				1,00,000		02.Wages			1,10,000	
						7,20,000	2,00,000			7,20,000	2,00,000	06.Medical Treatment			8,30,000	2,00,000
						1,80,000	3,00,000			1,80,000	3,00,000	11.Domestic travel expenses			3,40,000	3,00,000
		6,03,80,958	91,67,500			3,60,000	4,00,000			3,60,000	4,00,000	13.Office Expenses			4,70,000	4,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
							2,00,000				2,00,000	21.Supplies and Materials				2,00,000
						80,000				80,000		27.Minor Works			90,000	
						9,50,000	10,00,000			9,50,000	10,00,000	50.Other Charges			11,60,000	16,00,000
						1,30,000	1,00,000			1,30,000	1,00,000	51.Motor Vehicles			2,10,000	1,00,000
						19,00,000	4,20,00,000			19,00,000	4,20,00,000	52.Machinery and Equipment			39,20,000	4,20,00,000
		6,03,80,958	91,67,500			3,23,20,000	5,80,00,000			3,23,20,000	5,80,00,000	<b>TOTAL (05)</b>			3,76,30,000	5,88,00,000
												<b>(06) Leper Hospital Colony-</b>				
						12,00,000				12,00,000		01.Salaries			9,65,000	
						40,000				40,000		02.Wages			50,000	
						1,00,000				1,00,000		06.Medical Treatment			1,10,000	

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		8,74,069	5,56,036			20,000				20,000		11.Domestic travel expenses				30,000	
						30,000				30,000		13.Office Expenses				35,000	
												14.Rents, Rates and Taxes					
												21.Supplies and Materials					
						1,00,000				1,00,000		50.Other Charges				1,00,000	
												51.Motor Vehicles					
						80,000				80,000		52.Machinery and Equipment				90,000	
		8,74,069	5,56,036			15,70,000				15,70,000		<b>TOTAL (06)</b>				13,80,000	
												<b>(07) Establishment of T.B.Centre and isolation beds-</b>					
				20,00,000	6,00,000			20,00,000	6,00,000			01.Salaries	15,00,000	7,20,000			
				2,00,000	50,000			2,00,000	50,000			06.Medical Treatment	2,10,000	50,000			
				40,000	50,000			40,000	50,000			11.Domestic travel expenses	50,000	50,000			
				40,000	90,000			40,000	90,000			13.Office Expenses	50,000	1,00,000			
												14.Rents, Rates and Taxes					
												21.Supplies and Materials					
				20,000				20,000				50.Other Charges					
												51.Motor Vehicles	30,000				
												52.Machinery and Equipment					
17,21,231	9,03,172	3,904		23,00,000	7,90,000			23,00,000	7,90,000			<b>TOTAL (07)</b>	18,40,000	9,20,000			
												<b>(08) Establishment of STD(V.D.) Clinics-</b>					
				15,00,000		12,80,000		15,00,000		12,80,000		01.Salaries	10,86,000			11,00,000	
												02.Wages					

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**GRANT 26**

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		90,000		1,00,000		90,000		06.Medical Treatment	1,00,000		1,05,000	
				20,000		50,000		20,000		50,000		11.Domestic travel expenses	40,000		60,000	
9,000		2,83,372	35,363	30,000		35,000		30,000		35,000		12.Foreign travel expenses				
												13.Office Expenses	40,000		45,000	
				1,00,000				1,00,000				21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment	1,20,000			
9,000		2,83,372	35,363	17,50,000		14,55,000		17,50,000		14,55,000		<b>TOTAL (08)</b>	13,86,000		13,10,000	
				50,00,000				50,00,000				<b>(09) Establishment of Blood Bank-</b>				
				3,50,000				3,50,000				01.Salaries	40,00,000			
				60,000				60,000				06.Medical Treatment	3,60,000			
62,11,407				6,50,000				6,50,000				11.Domestic travel expenses	70,000			
				55,000				55,000				13.Office Expenses	6,50,000			
												14.Rents, Rates and Taxes	55,000			
				30,000				30,000				15.Royalty				
				12,00,000				12,00,000				16.Publications	30,000			
				1,50,000				1,50,000				21.Supplies and Materials	12,50,000			
				5,000				5,000				27.Minor Works	1,60,000			
				3,00,000				3,00,000				50.Other Charges	5,000			
				10,00,000				10,00,000				51.Motor Vehicles	3,10,000			
62,11,407				88,00,000				88,00,000				52.Machinery and Equipment	10,00,000			
												<b>TOTAL (09)</b>	78,90,000			
				30,00,000				30,00,000				<b>(10) Establishment of Psychiatric Clinic-</b>				
				1,50,000				1,50,000				01.Salaries	22,00,000			
				55,000				55,000				06.Medical Treatment	1,60,000			
		1,78,084		80,000				80,000				11.Domestic travel expenses	65,000			
												13.Office Expenses	90,000			
												16.Publications				



## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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				
													51.Motor Vehicles				
													52.Machinery and Equipment				
		1,78,084		32,85,000				32,85,000					<b>TOTAL (10)</b>	25,15,000			
				20,00,000				20,00,000					<b>(11) B.C.G.Programme-</b>				
				1,00,000				1,00,000					01.Salaries	13,00,000			
				20,000				20,000					06.Medical Treatment	1,00,000			
				30,000				30,000					11.Domestic travel expenses	25,000			
12,96,524													13.Office Expenses	40,000			
													21.Supplies and Materials				
12,96,524				21,50,000				21,50,000					<b>TOTAL (11)</b>	14,65,000			
						22,30,000				22,30,000			<b>(12) Trachoma Control Programme:-</b>				
													01.Salaries			20,00,000	
						1,70,000				1,70,000			02.Wages				
						1,10,000				1,10,000			06.Medical Treatment			1,85,000	
		18,29,521	1,23,085			10,000				10,000			11.Domestic travel expenses			1,35,000	
						45,000				45,000			13.Office Expenses			15,000	
													21.Supplies and Materials			50,000	
		18,29,521	1,23,085			25,65,000				25,65,000			<b>TOTAL (12)</b>			23,85,000	
													<b>(13) Visual Impairment-</b>				
													01.Salaries				
													11.Domestic travel 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
50,05,190		14,93,923	66,805													
				47,00,000				47,00,000				13.Office Expenses				
				2,50,000				2,50,000				21.Supplies and Materials				
				70,000				70,000				01. Central Mobile Unit State Headquarter.				
				1,30,000				1,30,000				01.Salaries	39,00,000		3,00,000	
												06.Medical Treatment	2,60,000		50,000	
												11.Domestic travel expenses	80,000		30,000	
												13.Office Expenses	1,50,000		15,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				80,000				80,000				51.Motor Vehicles	90,000			
				52,30,000				52,30,000				<b>TOTAL 01</b>	44,80,000		3,95,000	
						9,36,000	6,00,000			9,36,000	6,00,000	02. Mobile Unit District Headquarter.				
												01.Salaries			18,00,000	7,50,000
						1,00,000	50,000			1,00,000	50,000	02.Wages				
						20,000	30,000			20,000	30,000	06.Medical Treatment			2,20,000	50,000
						15,000				15,000		11.Domestic travel expenses			95,000	1,00,000
												13.Office Expenses			55,000	
												21.Supplies and Materials				
						30,000				30,000		51.Motor Vehicles			35,000	
						11,01,000	6,80,000			11,01,000	6,80,000	<b>TOTAL 02</b>			22,05,000	9,00,000
						15,20,000				15,20,000		03. Development of District Hospitals.				
						1,70,000				1,70,000		01.Salaries			13,70,000	
						22,000				22,000		06.Medical Treatment			1,90,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
												13.Office Expenses			40,000	
												21.Supplies and Materials				
						17,42,000				17,42,000		<b>TOTAL 03</b>			16,30,000	
50,05,190		14,93,923	66,805	52,30,000		28,43,000	6,80,000	52,30,000		28,43,000	6,80,000	<b>TOTAL (13)</b>	44,80,000		42,30,000	9,00,000

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		88,391				56,16,000				56,16,000		(14) Artificial Limb Fitting Centre attached to Civil Hospital-					
						4,00,000				4,00,000		01.Salaries				48,00,000	
						10,000				10,000		06.Medical Treatment				4,10,000	
						25,000				25,000		11.Domestic travel expenses				15,000	
												13.Office Expenses				30,000	
												21.Supplies and Materials					
												50.Other Charges					
												52.Machinery and Equipment					
		88,391				60,51,000				60,51,000		<b>TOTAL (14)</b>				52,55,000	
												(15) Establishment of Intensive care unit in Hospitals-					
												52.Machinery and Equipment					
												<b>TOTAL (15)</b>					
		41,45,983	3,12,13,230				7,80,00,000			7,80,00,000		(16) Upgradation of 30 beded CHC to Hospital.					
												01.Salaries			2,00,00,000	7,10,00,000	
												02.Wages			1,00,000		
							8,50,000			8,50,000		06.Medical Treatment			4,00,000	8,50,000	
							8,50,000			8,50,000		11.Domestic travel expenses			5,00,000	8,50,000	
							15,00,000			15,00,000		13.Office Expenses			6,00,000	15,00,000	
												21.Supplies and Materials					
												23.Cost of ration					
							27,00,000			27,00,000		50.Other Charges			10,00,000	48,00,000	
							4,00,000			4,00,000		51.Motor Vehicles			2,00,000	4,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
							3,07,00,000				3,07,00,000	52.Machinery and Equipment			20,00,000	2,76,00,000
		41,45,983	3,12,13,230				11,50,00,000				11,50,00,000	<b>TOTAL (16)</b>			2,48,00,000	10,70,00,000
												<b>(17) Meghalaya Institute of Mental Health and Neurological Sciences-</b>				
						1,90,00,000	50,00,000			1,90,00,000	50,00,000	01.Salaries			1,70,00,000	1,50,00,000
						1,50,000				1,50,000		02.Wages			1,60,000	
						6,00,000	1,00,000			6,00,000	1,00,000	06.Medical Treatment			6,20,000	1,00,000
						60,000	50,000			60,000	50,000	11.Domestic travel expenses			70,000	50,000
		2,12,39,570	7,25,959			1,80,000	1,60,000			1,80,000	1,60,000	13.Office Expenses			1,90,000	2,00,000
												21.Supplies and Materials				
												23.Cost of ration				
												26.Advertising and Publicity				
						5,50,000	8,00,000			5,50,000	8,00,000	50.Other Charges			5,70,000	16,00,000
						1,00,000	1,00,000			1,00,000	1,00,000	51.Motor Vehicles			1,50,000	1,00,000
						1,25,000	10,00,000			1,25,000	10,00,000	52.Machinery and Equipment			1,50,000	20,00,000
		2,12,39,570	7,25,959			2,07,65,000	72,10,000			2,07,65,000	72,10,000	<b>TOTAL (17)</b>			1,89,10,000	1,90,50,000
												<b>(18) Upgradation of Orthopaedic &amp; Rehabilitation Centre(Accident &amp; Trauma Centre) attached to Civil Hospital, Shillong</b>				
							15,00,000				15,00,000	01.Salaries			15,00,000	6,00,000
							50,000				50,000	06.Medical Treatment			50,000	50,000
							60,000				60,000	11.Domestic travel expenses			70,000	60,000
			40,465				1,00,000				1,00,000	13.Office Expenses			1,00,000	1,00,000
												21.Supplies and Materials				
												23.Cost of ration				
							2,50,000				2,50,000	50.Other Charges			2,50,000	4,00,000
												52.Machinery and Equipment				
			40,465				19,60,000				19,60,000	<b>TOTAL (18)</b>			19,70,000	12,10,000
												<b>(19) Upgradation of Standard of Administration recommended by 11th Finance Commision-(Hospital)</b>				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (19)</b>				
												<b>(20) Waste Management (Hospital).</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (20)</b>				
												<b>(21) Mobile Unit/Vehicles/Staff-</b>				
												13.Office Expenses				
												<b>TOTAL (21)</b>				
												<b>(22) Women &amp; Child Hospital.</b>				
							2,10,00,000				2,10,00,000	01.Salaries				2,15,00,000
							2,00,000				2,00,000	06.Medical Treatment				2,00,000
							2,00,000				2,00,000	11.Domestic travel expenses				2,00,000
		4,59,541	1,36,97,277				3,00,000				3,00,000	13.Office Expenses				3,00,000
							8,00,000				8,00,000	21.Supplies and Materials				
							50,000				50,000	50.Other Charges				16,00,000
							6,00,000				6,00,000	51.Motor Vehicles				50,000
												52.Machinery and Equipment				32,00,000

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
		4,59,541	1,36,97,277				2,31,50,000				2,31,50,000	<b>TOTAL (22)</b>				2,70,50,000
							5,00,000				5,00,000	<b>(23) District Project on National Cancer Control Programmes.</b>				
							1,00,000				1,00,000	01.Salaries				5,00,000
							6,00,000				6,00,000	06.Medical Treatment				1,00,000
												<b>TOTAL (23)</b>				6,00,000
												<b>(24) Setting up of Indian Institute of Public Health</b>				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (24)</b>				
			20,00,00,000				26,00,00,000				26,00,00,000	<b>(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters.</b>				
												13.Office Expenses				
												50.Other Charges				5,00,00,000
			20,00,00,000				26,00,00,000				26,00,00,000	<b>TOTAL (25)</b>				5,00,00,000
												<b>(26) Up-gradation of Mawkyrwat VHC to Hospital</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (26)</b>				
5,05,92,442	95,01,360	34,44,11,895	33,68,20,500	6,11,65,000	83,90,000	28,12,94,000	64,24,00,000	6,11,65,000	83,90,000	28,12,94,000	64,24,00,000	<b>TOTAL 110</b>	5,68,06,000	76,20,000	39,98,17,000	41,28,10,000
												<b>800 Other Expenditure</b>				
												<b>(01) Non Lapsable Central Pool Resources.</b>				
												01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.				

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
							2,00,00,000				2,00,00,000		31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				1,00,00,000
													52.Machinery and Equipment				
							2,00,00,000				2,00,00,000		<b>TOTAL 01</b>				1,00,00,000
													02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.				
							1,00,00,000				1,00,00,000		31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000		<b>TOTAL 02</b>				1,00,00,000
													<b>TOTAL (01)</b>				2,00,00,000
							3,00,00,000				3,00,00,000		<b>TOTAL 800</b>				2,00,00,000
													<b>TOTAL 01</b>				
10,56,78,575	7,36,87,928	39,12,35,963	34,78,21,684	14,98,74,000	5,04,90,000	35,16,45,000	68,32,50,000	14,98,74,000	5,04,90,000	35,16,45,000	68,32,50,000		<b>TOTAL 01</b>	14,35,66,000	5,53,20,000	46,84,57,000	44,47,60,000
													<b>02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-</b>				
													<b>101 Ayurveda</b>				
													<b>(01) Training and Research of Medicinal Plants and Herbs-</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends	1,20,000			
													52.Machinery and Equipment				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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	
												<b>TOTAL (01)</b>	1,20,000				
												<b>(02) Establishment of Ayurvedic Dispensaries-</b>					
							42,00,000				42,00,000	01.Salaries			42,00,000	25,00,000	
							3,20,000				3,20,000	06.Medical Treatment			3,20,000	3,20,000	
							3,70,000				3,70,000	11.Domestic travel expenses			3,70,000	3,70,000	
	87,034	6,31,695	25,40,332				90,000				90,000	13.Office Expenses			1,00,000	90,000	
					80,000					80,000		21.Supplies and Materials					
												34.Scholarships and Stipends		80,000			
	87,034	6,31,695	25,40,332		80,000		49,80,000			80,000	49,80,000	<b>TOTAL (02)</b>		80,000	49,90,000	32,80,000	
	87,034	6,31,695	25,40,332		80,000		49,80,000			80,000	49,80,000	<b>TOTAL 101</b>	1,20,000	80,000	49,90,000	32,80,000	
												<b>102 HOMEOPATHY-</b>					
												<b>(01) Establishment of Homeopathic Dispensaries/ Hospitals-</b>					
							52,05,000	34,00,000			52,05,000	34,00,000	01.Salaries		74,00,000	19,50,000	
							4,75,000	2,30,000			4,75,000	2,30,000	02.Wages				
							1,50,000	2,75,000			1,50,000	2,75,000	06.Medical Treatment		7,50,000	3,30,000	
							1,10,000	90,000			1,10,000	90,000	11.Domestic travel expenses		4,45,000	2,80,000	
		53,55,952	46,78,339										13.Office Expenses		2,30,000	90,000	
					1,00,000					1,00,000			16.Publications				
													21.Supplies and Materials				
													34.Scholarships and Stipends	1,50,000	1,00,000		
													50.Other Charges				
													52.Machinery and Equipment				
		53,55,952	46,78,339		1,00,000	59,40,000	39,95,000			1,00,000	59,40,000	39,95,000	<b>TOTAL (01)</b>	1,50,000	1,00,000	88,25,000	26,50,000
													<b>(02) Assistance to the Board of Homopathic Medicine,Meghalaya-</b>				
							20,000				20,000		01.Salaries			20,000	
							20,000				20,000		31.Grants - in - aid (Salary)				
													<b>TOTAL (02)</b>			20,000	



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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) 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				
													<b>TOTAL (03)</b>				
													(04) Establishment of Homeopathic Hospital-				
							14,00,000				14,00,000		01.Salaries			14,00,000	4,00,000
							1,00,000				1,00,000		06.Medical Treatment			80,000	1,00,000
							20,000				20,000		11.Domestic travel expenses			30,000	1,00,000
			57,166				20,000				20,000		13.Office Expenses			20,000	20,000
													21.Supplies and Materials				
													23.Cost of ration				
													50.Other Charges				
													52.Machinery and Equipment				
			57,166				15,40,000				15,40,000		<b>TOTAL (04)</b>			15,30,000	6,20,000
		53,55,952	47,35,505		1,00,000	59,60,000	55,35,000		1,00,000	59,60,000	55,35,000		<b>TOTAL 102</b>	1,50,000	1,00,000	1,03,75,000	32,70,000
	87,034	59,87,647	72,75,837		1,80,000	59,60,000	1,05,15,000		1,80,000	59,60,000	1,05,15,000		<b>TOTAL 02</b>	2,70,000	1,80,000	1,53,65,000	65,50,000
													<b>03 RURAL HEALTH SERVICES-ALLOPATHY-101 HEALTH SUB-CENTRES</b>				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
						3,80,25,000	3,73,00,000			3,80,25,000	3,73,00,000	<b>(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-</b>				
						70,000				70,000		01.Salaries			7,20,00,000	2,76,00,000
						7,00,000	2,85,000			7,00,000	2,85,000	02.Wages			95,000	
						1,20,000	3,20,000			1,20,000	3,20,000	06.Medical Treatment			10,30,000	3,40,000
						85,000				85,000		11.Domestic travel expenses			4,90,000	3,70,000
		27,21,86,902	11,06,34,245									13.Office Expenses			2,52,000	
												14.Rents, Rates and Taxes			20,000	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		27,21,86,902	11,06,34,245			3,90,00,000	3,79,05,000			3,90,00,000	3,79,05,000	<b>TOTAL (01)</b>			7,38,87,000	2,83,10,000
												<b>(02) Upgradation of standard of Administration recommended by 8th Finance Commission.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												<b>TOTAL (02)</b>				
												<b>(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-</b>				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												23.Cost of ration				
		5,78,935	39,29,855													

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
		5,78,935	39,29,855										<b>TOTAL (03)</b>				
		27,27,65,837	11,45,64,100			3,90,00,000	3,79,05,000			3,90,00,000	3,79,05,000		<b>TOTAL 101</b>			7,38,87,000	2,83,10,000
													<b>102 SUBSIDIARY HEALTH CENTRE.</b>				
													<b>(01) Other existing and new Subsidiary Health Centres with or without indoor facilities.</b>				
													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				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (01)</b>				

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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
												<b>TOTAL 102</b>				
												<b>103 PRIMARY HEALTH CENTRE.</b>				
												<b>(01) Other existing and new Primary Health Centres with indoor facilities.</b>				
						16,43,00,000	19,61,00,000			16,43,00,000	19,61,00,000	01.Salaries			27,71,00,000	8,17,00,000
						4,30,000				4,30,000		02.Wages			8,10,000	
						24,50,000	19,50,000			24,50,000	19,50,000	06.Medical Treatment			43,80,000	19,60,000
						5,70,000	8,50,000			5,70,000	8,50,000	11.Domestic travel expenses			15,00,000	9,20,000
		1,58,36,715	1,54,39,645			8,85,000	10,00,000			8,85,000	10,00,000	13.Office Expenses			17,10,000	10,00,000
												14.Rents, Rates and Taxes				
												27.Minor Works				
						12,00,000	20,50,000			12,00,000	20,50,000	50.Other Charges			27,30,000	26,00,000
						5,10,000	6,40,000			5,10,000	6,40,000	51.Motor Vehicles			11,35,000	6,60,000
						39,00,000	49,00,000			39,00,000	49,00,000	52.Machinery and Equipment			74,25,000	49,00,000
		1,58,36,715	1,54,39,645			17,42,45,000	20,74,90,000			17,42,45,000	20,74,90,000	<b>TOTAL (01)</b>			29,67,90,000	9,37,40,000
												<b>(02) Other existing &amp; new Primary Health centres &amp; sub Centres with indoor facilities under Basic Minimum Service Programme-</b>				
							5,10,50,000				5,10,50,000	01.Salaries			5,10,00,000	
												02.Wages			3,00,000	
							8,00,000				8,00,000	06.Medical Treatment			9,00,000	
							4,00,000				4,00,000	11.Domestic travel expenses			5,00,000	
							7,20,000				7,20,000	13.Office Expenses			5,50,000	
												21.Supplies and Materials				
							16,00,000				16,00,000	50.Other Charges			10,00,000	
							4,70,000				4,70,000	51.Motor Vehicles			3,00,000	
							34,00,000				34,00,000	52.Machinery and Equipment			25,00,000	
		1,48,912	4,82,831				5,84,40,000				5,84,40,000	<b>TOTAL (02)</b>			5,70,50,000	
												<b>(03) Other existing and new primary health centres with indoor facilities under basic minimum service programme.</b>				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													01.Salaries				2,46,50,000
													06.Medical Treatment				8,00,000
													11.Domestic travel expenses				4,00,000
													13.Office Expenses				7,20,000
													50.Other Charges				21,00,000
													51.Motor Vehicles				4,70,000
													52.Machinery and Equipment				35,00,000
													<b>TOTAL (03)</b>				3,26,40,000
		1,59,85,627	1,59,22,476			17,42,45,000	26,59,30,000			17,42,45,000	26,59,30,000		<b>TOTAL 103</b>			35,38,40,000	12,63,80,000
													<b>104 COMMUNITY HEALTH CENTRES-</b>				
													<b>(01) Upgradation of Primary Health Centres to 30 bedded Hospitals-</b>				
						2,24,85,000	15,44,00,000			2,24,85,000	15,44,00,000		01.Salaries			17,46,00,000	6,75,00,000
						2,00,000				2,00,000			02.Wages			6,75,000	
						13,00,000	12,40,000			13,00,000	12,40,000		06.Medical Treatment			23,35,000	12,90,000
						2,80,000	7,90,000			2,80,000	7,90,000		11.Domestic travel expenses			11,50,000	8,40,000
						4,00,000	12,00,000			4,00,000	12,00,000		13.Office Expenses			14,15,000	12,50,000
						50,000				50,000			14.Rents, Rates and Taxes				
													21.Supplies and Materials			70,000	
													23.Cost of ration				
													27.Minor Works				
						7,50,000	27,00,000			7,50,000	27,00,000		50.Other Charges			22,80,000	27,00,000
						2,90,000	8,00,000			2,90,000	8,00,000		51.Motor Vehicles			9,20,000	8,00,000
736		19,84,79,720	20,51,86,173														

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
						11,50,000	62,00,000			11,50,000	62,00,000	52.Machinery and Equipment			71,80,000	62,00,000
736		19,84,79,720	20,51,86,173			2,69,05,000	16,73,30,000			2,69,05,000	16,73,30,000	<b>TOTAL (01)</b>			19,06,25,000	8,05,80,000
												<b>(02) Upgradation of PHCs and CHCs (EAP)-</b>				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
736		19,84,79,720	20,51,86,173			2,69,05,000	16,73,30,000			2,69,05,000	16,73,30,000	<b>TOTAL 104</b>			19,06,25,000	8,05,80,000
												<b>110 HOSPITALS AND DISPENSARIES</b>				
												<b>(01) Other existing and new Dispensaries with or without indoor facilities-</b>				
						6,02,00,000				6,02,00,000		01.Salaries			5,82,00,000	
						6,50,000				6,50,000		02.Wages			7,00,000	
						20,30,000				20,30,000		06.Medical Treatment			20,90,000	
						6,30,000				6,30,000		11.Domestic travel expenses			6,80,000	
		8,75,62,979	1,45,36,120			7,10,000				7,10,000		13.Office Expenses			7,50,000	
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,20,000	
												21.Supplies and Materials				
												27.Minor Works				
						4,55,000				4,55,000		50.Other Charges			4,90,000	
						3,10,000				3,10,000		51.Motor Vehicles			3,50,000	
						25,50,000				25,50,000		52.Machinery and Equipment			26,20,000	
		8,75,62,979	1,45,36,120			6,76,35,000				6,76,35,000		<b>TOTAL (01)</b>			6,60,00,000	
												<b>(02) Establishment of T.B. Centres and isolation Beds-</b>				
						83,00,000	1,23,50,000			83,00,000	1,23,50,000	01.Salaries			79,00,000	87,00,000
						60,000				60,000		02.Wages			70,000	
						4,60,000	2,60,000			4,60,000	2,60,000	06.Medical Treatment			7,80,000	3,00,000
						65,000	1,70,000			65,000	1,70,000	11.Domestic travel expenses			2,85,000	2,30,000
		69,00,133	41,25,306			1,00,000	4,50,000			1,00,000	4,50,000	13.Office Expenses			5,15,000	4,70,000
												14.Rents, Rates and Taxes				
												16.Publications				

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
						5,00,000				5,00,000		21.Supplies and Materials					
						1,15,000				1,15,000		27.Minor Works					
						1,50,000				1,50,000		50.Other Charges				5,10,000	
												51.Motor Vehicles				1,35,000	
												52.Machinery and Equipment				1,70,000	
		69,00,133	41,25,306			97,50,000	1,32,30,000			97,50,000	1,32,30,000	<b>TOTAL (02)</b>				1,03,65,000	97,00,000
						1,34,00,000				1,34,00,000		<b>(03) Mobile Unit/Vehicles/Staff:-</b>					
						7,00,000				7,00,000		01.Salaries				1,16,00,000	
						1,70,000				1,70,000		02.Wages					
						1,05,000				1,05,000		06.Medical Treatment				7,30,000	
		37,78,578	1,86,500									11.Domestic travel expenses				1,95,000	
												13.Office Expenses				1,25,000	
												21.Supplies and Materials					
						3,50,000				3,50,000		50.Other Charges					
						2,50,000				2,50,000		51.Motor Vehicles				3,75,000	
												52.Machinery and Equipment				2,65,000	
		37,78,578	1,86,500			1,49,75,000				1,49,75,000		<b>TOTAL (03)</b>				1,32,90,000	
												<b>(06) Visual Impairment-</b>					
												01.Salaries					
												11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials					
		7,62,901	25,415														

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**GRANT 26**

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
													01. Development of District Hospitals..				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													<b>TOTAL 01</b>				
													02. Development of Primary Health Centres.				
						30,49,000				30,49,000			01.Salaries			25,50,000	
						1,90,000				1,90,000			02.Wages				
						53,000				53,000			06.Medical Treatment			2,20,000	
						35,000				35,000			11.Domestic travel expenses			72,000	
													13.Office Expenses			53,000	
													21.Supplies and Materials				
													51.Motor Vehicles				
						33,27,000				33,27,000			<b>TOTAL 02</b>			28,95,000	
		7,62,901	25,415			33,27,000				33,27,000			<b>TOTAL (06)</b>			28,95,000	
		9,90,04,591	1,88,73,341			9,56,87,000	1,32,30,000			9,56,87,000	1,32,30,000		<b>TOTAL 110</b>			9,25,50,000	97,00,000
													<b>800 Other Expenditure.</b>				
													<b>(01) National Vector borne diseases control programme.</b>				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>TOTAL 800</b>				
736		58,62,35,775	35,45,46,090			33,58,37,000	48,43,95,000			33,58,37,000	48,43,95,000		<b>TOTAL 03</b>			71,09,02,000	24,49,70,000
5.40.000	81,48,443												<b>05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-</b>				
													<b>(01) Other expenditure-</b>				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				



## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
				15,000				15,000					01. Facilities for Studies in Medical Institution Outside the St				
					80,00,000				80,00,000				01.Salaries	15,000			
				1,00,000	20,00,000			1,00,000	20,00,000				31.Grants - in - aid (Salary)			90,00,000	
													32.Contribution	1,00,000	25,00,000		
				1,15,000	1,00,00,000			1,15,000	1,00,00,000				34.Scholarships and Stipends				
													<b>TOTAL 01</b>	1,15,000	1,15,00,000		
													02. Housemanship to MBBS.				
													34.Scholarships and Stipends				
													<b>TOTAL 02</b>				
5,40,000	81,48,443			1,15,000	1,00,00,000			1,15,000	1,00,00,000				<b>TOTAL (01)</b>	1,15,000	1,15,00,000		
30,89,433	11,11,087	58,39,639	59,16,891										<b>(02) Education-</b>				
				25,00,000	13,00,000	37,60,000	46,00,000	25,00,000	13,00,000	37,60,000	46,00,000		11.Domestic travel expenses				
													13.Office Expenses				
													01. Health Education Bureau.				
													01.Salaries	20,00,000	15,00,000	76,50,000	42,50,000
													02.Wages				
				3,20,000	50,000	4,00,000	2,20,000	3,20,000	50,000	4,00,000	2,20,000		06.Medical Treatment	3,30,000	50,000	7,30,000	2,20,000
				40,000	50,000	90,000	2,00,000	40,000	50,000	90,000	2,00,000		11.Domestic travel expenses	45,000	50,000	3,60,000	2,00,000
				40,000	10,000	52,000	30,000	40,000	10,000	52,000	30,000		13.Office Expenses	45,000	40,000	1,15,000	30,000
													16.Publications				
													21.Supplies and Materials				
													51.Motor Vehicles				
													52.Machinery and Equipment				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
				29,00,000	14,10,000	43,02,000	50,50,000	29,00,000	14,10,000	43,02,000	50,50,000					
												<b>TOTAL 01</b>	24,20,000	16,40,000	88,55,000	47,00,000
30,89,433	11,11,087	58,39,639	59,16,891	29,00,000	14,10,000	43,02,000	50,50,000	29,00,000	14,10,000	43,02,000	50,50,000	<b>TOTAL (02)</b>	24,20,000	16,40,000	88,55,000	47,00,000
10,39,231	10,77,440	1,99,913	11,37,770									<b>(03) Training-</b>				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Training og Nurses and other para medicals.				
				29,76,000			1,70,00,000	29,76,000			1,70,00,000	01.Salaries	21,00,000		60,00,000	1,30,00,000
				4,50,000			1,50,000	4,50,000			1,50,000	06.Medical Treatment	4,60,000		1,50,000	2,00,000
				50,000			1,50,000	50,000			1,50,000	11.Domestic travel expenses	55,000		1,50,000	2,00,000
				1,50,000			3,20,000	1,50,000			3,20,000	13.Office Expenses	1,55,000		3,00,000	4,00,000
												16.Publications			2,00,000	
												21.Supplies and Materials			1,00,000	
					3,00,000						3,00,000	26.Advertising and Publicity		5,00,000		
				5,50,000	20,00,000			5,50,000	20,00,000		20,00,000	34.Scholarships and Stipends	15,60,000	25,00,000		
												50.Other Charges				
								1,00,000			1,00,000	51.Motor Vehicles				2,00,000
												52.Machinery and Equipment				
				41,76,000	23,00,000		1,77,20,000	41,76,000	23,00,000		1,77,20,000	<b>TOTAL 01</b>	43,30,000	30,00,000	69,00,000	1,40,00,000
10,39,231	10,77,440	1,99,913	11,37,770	41,76,000	23,00,000		1,77,20,000	41,76,000	23,00,000		1,77,20,000	<b>TOTAL (03)</b>	43,30,000	30,00,000	69,00,000	1,40,00,000
												<b>(04) Research-</b>				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)</b>				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
46,68,664	1,03,36,970	60,39,552	70,54,661	71,91,000	1,37,10,000	43,02,000	2,27,70,000	71,91,000	1,37,10,000	43,02,000	2,27,70,000	<b>TOTAL 105</b>	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
46,68,664	1,03,36,970	60,39,552	70,54,661	71,91,000	1,37,10,000	43,02,000	2,27,70,000	71,91,000	1,37,10,000	43,02,000	2,27,70,000	TOTAL 05	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000
												<b>06 PUBLIC HEALTH- 003 Training-</b>				
												(01) National Leprosy Eliminations Programmes- training of Staff in Disability Care-				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												<b>101 PREVENTION AND CONTROL OF DISEASES-</b>				
												(01) Malaria -				
				75,00,000		3,07,00,000	4,50,00,000	75,00,000		3,07,00,000	4,50,00,000	01.Salaries	63,88,000		7,30,00,000	1,70,00,000
				2,00,000				2,00,000				02.Wages	2,00,000		1,90,000	
				6,20,000		19,00,000	3,00,000	6,20,000		19,00,000	3,00,000	06.Medical Treatment	6,50,000		22,30,000	3,00,000
				80,000		8,10,000	3,50,000	80,000		8,10,000	3,50,000	11.Domestic travel expenses	1,00,000		12,00,000	3,50,000
82.57.131		3,53,73,285	3,17,50,970	1,50,000		4,90,000	3,00,000	1,50,000		4,90,000	3,00,000	13.Office Expenses	1,80,000		8,15,000	3,00,000
						30,000				30,000		14.Rents, Rates and Taxes			1,25,000	
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges			5,40,000	1,00,000
				1,00,000		6,80,000	1,00,000	1,00,000		6,80,000	1,00,000	51.Motor Vehicles	1,20,000		2,80,000	
												52.Machinery and Equipment				
												53.Major Works				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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
82,57,131		3,53,73,285	3,17,50,970	86,50,000		3,46,10,000	4,60,50,000	86,50,000		3,46,10,000	4,60,50,000	<b>TOTAL (01)</b>	76,38,000		7,83,80,000	1,80,50,000
												<b>(02) National Malaria Eradication Programme-</b>				
												01.Salaries				
												13.Office Expenses				
												<b>TOTAL (02)</b>				
												<b>(03) Smallpox-</b>				
								1,82,00,000			1,82,00,000	01.Salaries			1,61,00,000	
								12,70,000			12,70,000	02.Wages				
								4,50,000			4,50,000	06.Medical Treatment			13,05,000	
								1,90,000			1,90,000	11.Domestic travel expenses			4,75,000	
		1,49,98,559	2,60,719									13.Office Expenses			2,15,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
								40,000			40,000	51.Motor Vehicles			50,000	
												52.Machinery and Equipment				
		1,49,98,559	2,60,719					2,01,50,000			2,01,50,000	<b>TOTAL (03)</b>			1,81,45,000	
												<b>(04) Anti-Leprosy Measures-</b>				
								37,30,000			37,30,000	01.Salaries			28,30,000	
								3,20,000			3,20,000	02.Wages				
								1,45,000			1,45,000	06.Medical Treatment			3,40,000	
								80,000			80,000	11.Domestic travel expenses			1,60,000	
		42,74,950	37,121									13.Office Expenses			1,00,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
		42,74,950	37,121					42,75,000			42,75,000	<b>TOTAL (04)</b>			34,30,000	

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013					
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	
						24,40,000	8,00,000			24,40,000	8,00,000	<b>(05) Setting up of Survey Education and Training Centr -rosy-</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges <b>TOTAL (05)</b>			27,60,000	9,80,000		
						3,40,000	1,00,000			3,40,000	1,00,000						4,45,000	1,00,000
						95,000	1,00,000			95,000	1,00,000						1,70,000	1,00,000
		24,92,738	1,80,488			75,000				75,000							1,55,000	
		24,92,738	1,80,488			29,50,000	10,00,000			29,50,000	10,00,000						35,30,000	11,80,000
						1,02,50,000				1,02,50,000		<b>(06) Public Health Dispensaries-</b> 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 <b>TOTAL (06)</b>			88,50,000			
						80,000				80,000							90,000	
						7,60,000				7,60,000							7,90,000	
						2,40,000				2,40,000							2,65,000	
		1,79,96,263	8,81,200			2,00,000				2,00,000							2,15,000	
						10,000				10,000							20,000	
						3,70,000				3,70,000							4,25,000	
						2,10,000				2,10,000							2,50,000	
						5,30,000				5,30,000						5,95,000		
		1,79,96,263	8,81,200			1,26,50,000				1,26,50,000						1,15,00,000		

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**GRANT 26**

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
		3,67,821				6,00,000				6,00,000		<b>(07) Epidemic Unit-</b>				
												01.Salaries			4,00,000	
						1,00,000				1,00,000		02.Wages				
						15,000				15,000		06.Medical Treatment			1,00,000	
						15,000				15,000		11.Domestic travel expenses			20,000	
												13.Office Expenses			20,000	
												21.Supplies and Materials				
		3,67,821				7,30,000				7,30,000		<b>TOTAL (07)</b>			5,40,000	
		65,04,973	43,089			1,19,00,000				1,19,00,000		<b>(08) Basic Health Services Schemes.</b>				
						9,00,000				9,00,000		01.Salaries			1,06,00,000	
						2,90,000				2,90,000		06.Medical Treatment			9,30,000	
						70,000				70,000		11.Domestic travel expenses			3,10,000	
												13.Office Expenses			90,000	
												21.Supplies and Materials				
						12,000				12,000		51.Motor Vehicles			30,000	
		65,04,973	43,089			1,31,72,000				1,31,72,000		<b>TOTAL (08)</b>			1,19,60,000	
25,52,509		2,91,294	985	25,00,000				25,00,000				<b>(09) State Leprosy Officer's Establishment-</b>				
												01.Salaries	24,00,000			
												02.Wages				
												06.Medical Treatment	1,50,000			
												11.Domestic travel expenses	1,30,000			
												13.Office Expenses	70,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
25,52,509		2,91,294	985	27,80,000				27,80,000				<b>TOTAL (09)</b>	27,50,000			
						1,44,00,000				1,44,00,000		<b>(10) Establishment of Leprosy Control Unit-</b>				
						20,000				20,000		01.Salaries			1,28,00,000	
												02.Wages			30,000	

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		1,13,52,883	6,86,886			8,10,000				8,10,000		06.Medical Treatment			8,30,000	
						2,30,000				2,30,000		11.Domestic travel expenses			2,45,000	
						2,05,000				2,05,000		13.Office Expenses			2,15,000	
						20,000				20,000		21.Supplies and Materials				
						75,000				75,000		27.Minor Works			25,000	
						1,70,000				1,70,000		50.Other Charges			80,000	
						5,10,000				5,10,000		51.Motor Vehicles			1,80,000	
												52.Machinery and Equipment			5,25,000	
		1,13,52,883	6,86,886			1,64,40,000				1,64,40,000		<b>TOTAL (10)</b>			1,49,30,000	
						2,67,000				2,67,000		<b>(11) Urban Leprosy Centres-</b>				
						50,000				50,000		01.Salaries			2,67,000	
						15,000				15,000		06.Medical Treatment			60,000	
		2,67,729				10,000				10,000		11.Domestic travel expenses			20,000	
												13.Office Expenses			15,000	
		2,67,729				3,42,000				3,42,000		<b>TOTAL (11)</b>			3,62,000	
						8,50,000				8,50,000		<b>(13) Non-Medical Supervisor-</b>				
						1,20,000				1,20,000		01.Salaries			8,00,000	
						50,000				50,000		02.Wages				
						30,000				30,000		06.Medical Treatment			1,00,000	
		9,55,908										11.Domestic travel expenses			60,000	
												13.Office Expenses			40,000	
		9,55,908				10,50,000				10,50,000		<b>TOTAL (13)</b>			10,00,000	

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**GRANT 26**

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
				6,00,000				6,00,000					<b>(14) Disinfection of water supply-</b>				
				30,000				30,000					01.Salaries	6,00,000			
				15,000				15,000					06.Medical Treatment	40,000			
				20,000				20,000					11.Domestic travel expenses	20,000			
430		33,133											13.Office Expenses	25,000			
													21.Supplies and Materials				
													52.Machinery and Equipment				
430		33,133		6,65,000				6,65,000					<b>TOTAL (14)</b>	6,85,000			
													<b>(15) National Trachoma &amp; Blindness Control Programme.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													<b>TOTAL (15)</b>				
													<b>(16) Health Education Activities Under National Leprosy Eradication Programmes.</b>				
													13.Office Expenses				
													<b>TOTAL (16)</b>				
													<b>(17) National Vector Borne Disease Control (Rural)</b>				
													13.Office Expenses				
													<b>TOTAL (17)</b>				
1,08,10,070		9,49,09,536	3,38,41,458	1,20,95,000		10,63,69,000	4,70,50,000	1,20,95,000		10,63,69,000	4,70,50,000		<b>TOTAL 101</b>	1,10,73,000		14,37,77,000	1,92,30,000
													<b>102 PREVENTION OF FOOD ADULTERATION-</b>				
													<b>(01) Food Inspector Establishment for prevention and control of adulteration-</b>				
													01.Salaries				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
				7,20,000		21,06,000	4,00,000	7,20,000		21,06,000	4,00,000		<b>(02) Food Inspector Establishment for Prevention and Control of Adulteration</b>				
													01.Salaries	7,00,000		18,70,000	8,00,000



## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
6,82,008		6,59,822	1,69,488	30,000		80,000		30,000		80,000		02.Wages				
				50,000		3,20,000	50,000	50,000		3,20,000	50,000	06.Medical Treatment	80,000		3,50,000	1,50,000
				50,000		1,15,000	50,000	50,000		1,15,000	50,000	11.Domestic travel expenses	60,000		1,35,000	1,00,000
				30,000		80,000		30,000		80,000		13.Office Expenses	50,000		95,000	50,000
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
6,82,008		6,59,822	1,69,488	8,50,000		26,21,000	5,00,000	8,50,000		26,21,000	5,00,000	TOTAL (02)	8,90,000		24,50,000	11,00,000
6,82,008		6,59,822	1,69,488	8,50,000		26,21,000	5,00,000	8,50,000		26,21,000	5,00,000	TOTAL 102	8,90,000		24,50,000	11,00,000
23,16,324	5,66,461	10,51,229	37,29,153	50,000		20,000	50,000	50,000		20,000	50,000	<b>104 DRUG CONTROL-</b>				
				25,00,000	8,00,000	5,11,000	28,00,000	25,00,000	8,00,000	5,11,000	28,00,000	<b>(01) Drug control establishment-</b>				
												01.Salaries	31,00,000	8,00,000	27,00,000	30,90,000
												03.Overtime Allowance				
				2,80,000	50,000	1,00,000	2,40,000	2,80,000	50,000	1,00,000	2,40,000	06.Medical Treatment	3,00,000	50,000	1,90,000	2,40,000
				70,000	70,000	30,000	2,50,000	70,000	70,000	30,000	2,50,000	11.Domestic travel expenses	90,000	70,000	1,50,000	2,50,000
23,16,324	5,66,461	10,51,229	37,29,153	50,000		20,000	50,000	50,000		20,000	50,000	13.Office Expenses	60,000	40,000	40,000	50,000
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
23,16,324	5,66,461	10,51,229	37,29,153	29,00,000	9,20,000	6,61,000	33,40,000	29,00,000	9,20,000	6,61,000	33,40,000	TOTAL (01)	35,50,000	9,60,000	30,80,000	36,30,000
												<b>(02) Establishment of Drugs De-addiction Centres-</b>				
												01.Salaries				
												11.Domestic travel 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
												13.Office Expenses				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Upgradation of P.H.C-</b>				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
23,16,324	5,66,461	10,51,229	37,29,153	29,00,000	9,20,000	6,61,000	33,40,000	29,00,000	9,20,000	6,61,000	33,40,000	<b>TOTAL 104</b>	35,50,000	9,60,000	30,80,000	36,30,000
												<b>106 MANUFACTURE OF SERA AND VACCINE-</b>				
												<b>(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)</b>				
				4,20,50,000				4,20,50,000				01.Salaries	4,22,00,000			
				55,000				55,000				02.Wages	55,000			
				12,00,000				12,00,000				06.Medical Treatment	13,00,000			
				3,50,000				3,50,000				11.Domestic travel expenses	4,00,000			
7,12,30,724	19,68,312	38,850		32,00,000				32,00,000				13.Office Expenses	33,00,000			
				70,000				70,000				14.Rents, Rates and Taxes	70,000			
				65,000				65,000				16.Publications	70,000			
				83,00,000				83,00,000				21.Supplies and Materials	84,00,000			
				3,00,000				3,00,000				27.Minor Works	3,00,000			
				10,000				10,000				50.Other Charges	10,000			
				2,00,000				2,00,000				51.Motor Vehicles	2,00,000			
				12,00,000	20,00,000			12,00,000	20,00,000			52.Machinery and Equipment	12,00,000	20,00,000		
7,12,30,724	19,68,312	38,850		5,70,00,000	20,00,000			5,70,00,000	20,00,000			<b>TOTAL (01)</b>	5,75,05,000	20,00,000		
7,12,30,724	19,68,312	38,850		5,70,00,000	20,00,000			5,70,00,000	20,00,000			<b>TOTAL 106</b>	5,75,05,000	20,00,000		
												<b>107 PUBLIC HEALTH LABORATORIES-</b>				
												<b>(01) Establishment of combined food and drugs laboratories-</b>				
				60,00,000				60,00,000				01.Salaries	69,00,000			
				3,00,000				3,00,000				06.Medical Treatment	8,50,000			
				1,00,000				1,00,000				11.Domestic travel expenses	6,30,000			

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
70,24,936		16,935		8,00,000				8,00,000				13.Office Expenses	13,00,000				
				65,000				65,000				14.Rents, Rates and Taxes	65,000				
				40,000				40,000				15.Royalty					
				8,00,000				8,00,000				16.Publications	50,000				
				70,000				70,000				21.Supplies and Materials	13,00,000				
				10,000				10,000				27.Minor Works					
				23,00,000				23,00,000				50.Other Charges	10,70,000				
												51.Motor Vehicles	10,000				
												52.Machinery and Equipment	39,00,000				
70,24,936		16,935		1,04,85,000				1,04,85,000				<b>TOTAL (01)</b>	1,60,75,000				
70,24,936		16,935		1,04,85,000				1,04,85,000				<b>TOTAL 107</b>	1,60,75,000				
9,20,64,062	25,34,773	9,66,76,372	3,77,40,099	8,33,30,000	29,20,000	10,96,51,000	5,08,90,000	8,33,30,000	29,20,000	10,96,51,000	5,08,90,000	<b>TOTAL 06</b>	8,90,93,000	29,60,000	14,93,07,000	2,39,60,000	
												<b>80 GENERAL-</b>					
												<b>004 HEALTH STATISTICS AND EVALUATION-</b>					
												<b>(01) Health Statistics-</b>					
				15,00,000		10,90,000		15,00,000		10,90,000		01.Salaries	11,00,000		9,90,000		
				2,00,000		1,75,000		2,00,000		1,75,000		02.Wages					
				1,00,000		1,70,000		1,00,000		1,70,000		06.Medical Treatment	2,00,000		1,90,000		
												11.Domestic travel expenses	1,50,000		1,95,000		
												12.Foreign travel expenses					
12,52,002		10,27,356	37,990	2,50,000		1,80,000		2,50,000		1,80,000		13.Office Expenses	2,00,000		2,05,000		
				20,000		95,000		20,000		95,000		16.Publications	50,000		1,07,000		
				50,000				50,000				26.Advertising and Publicity					

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**GRANT 26**

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
				30,000		35,000		30,000		35,000		50.Other Charges	50,000		48,000	
												51.Motor Vehicles				
12,52,002		10,27,356	37,990	21,50,000		17,45,000		21,50,000		17,45,000		<b>TOTAL (01)</b>	17,50,000		17,35,000	
												<b>(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -</b>				
								29,00,000		29,00,000		01.Salaries	2,00,000		27,00,000	
								1,50,000		1,50,000		06.Medical Treatment	10,000		2,05,000	
								1,90,000		1,90,000		11.Domestic travel expenses	10,000		2,20,000	
		17,42,586						2,50,000		2,50,000		12.Foreign travel expenses				
								1,15,000		1,15,000		13.Office Expenses	20,000		3,05,000	
												16.Publications	5,000		1,70,000	
												21.Supplies and Materials				
								60,000		60,000		27.Minor Works				
												50.Other Charges	5,000		75,000	
												52.Machinery and Equipment				
		17,42,586				36,65,000				36,65,000		<b>TOTAL (02)</b>	2,50,000		36,75,000	
												<b>(03) Computerised Informatic Scheme-</b>				
												01.Salaries				
	4,04,619				2,00,000				2,00,000			11.Domestic travel expenses				
					3,00,000				3,00,000			13.Office Expenses		3,00,000		
												52.Machinery and Equipment		5,00,000		
	4,04,619				5,00,000				5,00,000			<b>TOTAL (03)</b>		8,00,000		
12,52,002	4,04,619	27,69,942	37,990	21,50,000	5,00,000	54,10,000		21,50,000	5,00,000	54,10,000		<b>TOTAL 004</b>	20,00,000	8,00,000	54,10,000	
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(02) Assistance to Leprosy Treatment Centre-</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
												<b>(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre-</b>				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													31.Grants - in - aid (Salary)						
													<b>TOTAL (03)</b>						
													<b>(04) Assistance to Indian Red Cross Society,Shillong Branch(Recur- rring and non -recurring)-</b>						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
				10,00,000				10,00,000					31.Grants - in - aid (Salary)	10,50,000					
				10,00,000				10,00,000					<b>TOTAL (04)</b>	10,50,000					
													<b>(05) Assistance to St.John Ambulance-</b>						
													31.Grants - in - aid (Salary)						
													<b>TOTAL (05)</b>						
													<b>(06) Contribution to Mental Hospital, Tezpur-</b>						
													31.Grants - in - aid (Salary)						
													<b>TOTAL (06)</b>						
													<b>(07) Assistance to Hospital and Dispensaries run by voluntary organisations</b>						
													31.Grants - in - aid (Salary)						
													<b>TOTAL (07)</b>						
													<b>(08) Assistance to different Rural Health Centres run by non-Govt Institutions-</b>						
													31.Grants - in - aid (Salary)						
													<b>TOTAL (08)</b>						

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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
												(09) Assistance to patients suffering from T.B., Cancer and other fell dideases- 31.Grants - in - aid (Salary)				
												TOTAL (09)				
				3,50,000	2,00,00,000			3,50,000	2,00,00,000			(10) Miscellaneous- 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 70.Deduct recoveries/Deduct recoveries (Suspense)	3,50,000	8,30,00,000		
				3,50,000	2,00,00,000			3,50,000	2,00,00,000			TOTAL (10)	3,50,000	8,30,00,000		
												(11) Construction and maintenance of departmental non-residentialbuildings- 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 53.Major Works 01. Origiinal. 53.Major Works				
		3,69,31,316		4,00,000				4,00,000					4,10,000			
						4,30,00,000				4,30,00,000					4,31,00,000	
						4,30,00,000				4,30,00,000		TOTAL 01			4,31,00,000	
		3,69,31,316		4,00,000		4,30,00,000		4,00,000		4,30,00,000		TOTAL (11)	4,10,000		4,31,00,000	
												(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				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	13,44,00,000				30,95,80,000				30,95,80,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)		17,25,00,000					
	13,44,00,000				30,95,80,000				30,95,80,000			<b>TOTAL (15)</b>		17,25,00,000					
	18,60,32,000				14,35,00,000				14,35,00,000			<b>(16) Assistance to Emergency Management Research Institute &amp; NGOs</b>							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)		13,50,00,000					
	18,60,32,000				14,35,00,000				14,35,00,000			<b>TOTAL (16)</b>		13,50,00,000					
	25,99,569						28,00,000				28,00,000	<b>(17) Contribution of State's Share towards Accident and Trauma Centre</b>							
												52.Machinery and Equipment							
	25,99,569						28,00,000				28,00,000	<b>TOTAL (17)</b>							
												<b>(18) Incentive for maternity Benefit and ASHA</b>							
												36.Grants-in-aid General (Non-Salary)		2,30,00,000					
												<b>TOTAL (18)</b>		2,30,00,000					
												<b>(19) Contribution of State's Share towards Scheme under N.E.C.</b>							
												36.Grants-in-aid General (Non-Salary)						66,60,000	
												<b>TOTAL (19)</b>						66,60,000	
	32,30,31,569	3,69,31,316		17,50,000	47,30,80,000	4,30,00,000	28,00,000	17,50,000	47,30,80,000	4,30,00,000	28,00,000	<b>TOTAL 800</b>	18,10,000	41,35,00,000	4,31,00,000			66,60,000	
12,52,002	32,34,36,188	3,97,01,258	37,990	39,00,000	47,35,80,000	4,84,10,000	28,00,000	39,00,000	47,35,80,000	4,84,10,000	28,00,000	<b>TOTAL 80</b>	38,10,000	41,43,00,000	4,85,10,000			66,60,000	
20,36,64,039	41,00,82,893	112,58,76,567	75,44,76,361	24,42,95,000	54,08,80,000	85,58,05,000	125,46,20,000	24,42,95,000	54,08,80,000	85,58,05,000	125,46,20,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	24,36,04,000	48,89,00,000	140,82,96,000			74,56,00,000	
												<b>CENTRALLY SPONSORED SCHEMES</b>							
												<b>01 URBAN HEALTH SERVICES</b>							
												<b>-ALLOPATHY-</b>							
												<b>001 DIRECTION AND ADMINISTRATION-</b>							

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

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



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													<b>TOTAL (01)</b>				
					25,00,000				25,00,000				<b>(02) National Iodine Deficiency Disorders Control Programmes-</b>				
					3,00,000				3,00,000				01.Salaries		30,00,000		
					1,50,000				1,50,000				06.Medical Treatment		3,00,000		
					7,00,000				7,00,000				11.Domestic travel expenses		1,50,000		
	18,91,625		20,000		1,00,000				1,00,000				13.Office Expenses		7,00,000		
					5,80,000		1,50,000		5,80,000		1,50,000		16.Publications		1,00,000		
					1,50,000				1,50,000				26.Advertising and Publicity		6,00,000		1,50,000
					80,000				80,000				50.Other Charges		1,50,000		
													52.Machinery and Equipment		1,00,000		
	18,91,625		20,000		45,60,000		1,50,000		45,60,000		1,50,000		<b>TOTAL (02)</b>		51,00,000		1,50,000
													<b>(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (04)</b>				
													<b>(05) Information, Education &amp; Communication</b>				
													13.Office Expenses				
													<b>TOTAL (05)</b>				
													<b>(06) Minicell under NPCB</b>				
													01.Salaries				
													13.Office Expenses				
													51.Motor Vehicles				
													<b>TOTAL (06)</b>				

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Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													(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 52.Machinery and Equipment <b>TOTAL (01)</b>				
													(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar. 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment <b>TOTAL (08)</b>				
													<b>TOTAL 101</b>				
													<b>102 HOMEOPATHY-</b> (01) Pilot scheme on Home Remedies Kit- 21.Supplies and Materials 50.Other Charges <b>TOTAL (01)</b>				
													(02) Setting up of Homeopathic wing at Civil Hospital Shillong.				

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**GRANT 26**

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 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Setting up of Homeopathic wing at Civil Hospital Nongstoiñ.</b> 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh.</b> 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Setting up of Homeopathic wing at Civil Hospital Jowai</b> 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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				
													52.Machinery and Equipment				
													<b>TOTAL (05)</b>				
													<b>(06) Setting up of Homeopathic wing at Civil Hospital Tura</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													<b>TOTAL (06)</b>				
													<b>(07) Setting up of Homeopathic wing at Civil Hospital Bagmara.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													<b>TOTAL (07)</b>				
													<b>(08) Setting up of Homeopathic wing at Civil Hospital Williamnagar.</b>				
													13.Office Expenses				

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**GRANT 26**

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				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													<b>TOTAL (08)</b>				
													<b>TOTAL 102</b>				
													<b>TOTAL 02</b>				
													<b>03 RURAL HEALTH SERVICES-ALLOPATHY-110 HOSPITALS AND DISPENSARIES</b>				
													<b>(02) Establishment of TB Centres &amp; Isolation of beds-</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (02)</b>				
													<b>(06) National Programme for visual impairment and control of blindness-</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													01. Development of Primary Health Centres (DANIDA AID)				
													01.Salaries				
													<b>TOTAL 01</b>				
													02. Mobile Unit District Headquarter.				
													01.Salaries				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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				
													<b>TOTAL 02</b>				
													03. Primary Health Centres-				
													13.Office Expenses				
													<b>TOTAL 03</b>				
													<b>TOTAL (06)</b>				
													<b>TOTAL 110</b>				
	8,286		1,62,738										<b>TOTAL 03</b>				
	8,286		1,62,738										<b>05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-</b>				
													<b>(01) Training (Training of Nurses and other para Medical Personnels.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													28.Professional Services				
													50.Other Charges				
													51.Motor Vehicles				
													<b>TOTAL (01)</b>				
													<b>TOTAL 105</b>				
													<b>TOTAL 05</b>				
													<b>06 PUBLIC HEALTH- 003 Training-</b>				
													<b>(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care-</b>				

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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
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>TOTAL 003</b>				
												<b>101 PREVENTION AND CONTROL OF DISEASES-</b>				
												<b>(01) National Malaria Eradication Programme-</b>				
												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				
												<b>TOTAL 01</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Information, Education and Communication (I.E.C) on NMEP.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			13,79,274													
			13,79,274													



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (02)</b>				
													<b>(03) Setting up of Survey Education and Treatment Centres for Leprosy-</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													<b>TOTAL (03)</b>				
													<b>(09) State Leprosy Officers" Establishment.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													51.Motor Vehicles				
													<b>TOTAL (09)</b>				
													<b>(10) Establishment of Leprosy Control Unit-</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				

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**GRANT 26**

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

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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. Office Expenses				
													51. Motor Vehicles				
													TOTAL (21)				
													(22) National Surveillance Programme of Communicable Diseases				
													13. Office Expenses				
													TOTAL (22)				
			13,79,274										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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## GRANT 26

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
	2,43,147				3,52,853				3,52,853					20,85,000		
														2,50,000		
														1,00,000		
														8,000		
	2,43,147				3,52,853				3,52,853							
	2,43,147				3,52,853				3,52,853							
	2,43,147		13,79,274		3,52,853				3,52,853							
	21,43,058		15,62,012		49,12,853		1,50,000		49,12,853		1,50,000			75,43,000		1,50,000

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## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													<b>TOTAL 106</b>				
													<b>TOTAL 06</b>				
													<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
20,36,64,039	41,22,25,951	112,58,76,567	75,60,38,373	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000	24,42,95,000	54,57,92,853	85,58,05,000	125,47,70,000		<b>TOTAL 2210</b>	24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,000
													<b>B-Social Services</b>				
													<b>2211 FAMILY WELFARE-NON PLAN AND STATE PLAN</b>				
													<b>001 DIRECTION AND ADMINISTRATION-</b>				
													<b>(01) State Family Welfare Bureau:-</b>				
				31,00,000				31,00,000					01.Salaries	31,00,000			
													02.Wages				
				2,50,000				2,50,000					06.Medical Treatment	2,73,000			
				1,00,000				1,00,000					11.Domestic travel expenses	1,20,000			
													12.Foreign travel expenses				
47,36,867	1,000	1,56,169	51,204	1,30,000				1,30,000					13.Office Expenses	1,40,000			
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
47,36,867	1,000	1,56,169	51,204	35,80,000				35,80,000					<b>TOTAL (01)</b>	36,33,000			
													<b>(02) District Family Welfare Bureau-</b>				
													14.Rents, Rates and Taxes				
													01.Salaries				
													02.Wages				

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## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	74,75,065	56,33,130	75,62,240										13.Office Expenses				
													52.Machinery and Equipment				
	74,75,065	56,33,130	75,62,240										<b>TOTAL (02)</b>				
													<b>(03) Post Partum Programme at District Level.</b>				
						70,00,000				70,00,000			01.Salaries			67,72,000	
						1,32,000				1,32,000			06.Medical Treatment			1,36,000	
						82,000				82,000			11.Domestic travel expenses			85,000	
													12.Foreign travel expenses				
		80,60,344	5,88,977			64,000				64,000			13.Office Expenses			64,000	
													26.Advertising and Publicity				
													50.Other Charges				
													51.Motor Vehicles			1,01,000	
													52.Machinery and Equipment				
		80,60,344	5,88,977			73,86,000				73,86,000			<b>TOTAL (03)</b>			71,58,000	
													<b>(04) Post Partum Programme at Sub-Divisional Level.</b>				
						16,50,000				16,50,000			01.Salaries			16,00,000	
						28,000				28,000			06.Medical Treatment			30,000	
						28,000				28,000			11.Domestic travel expenses			30,000	
													12.Foreign travel expenses				
		11,49,468				17,000				17,000			13.Office Expenses			20,000	
		11,49,468				17,23,000				17,23,000			<b>TOTAL (04)</b>			16,80,000	
	74,75,065	5,01,45,859	1,13,89,998			4,11,21,000				4,11,21,000			<b>TOTAL 101</b>			3,97,77,000	

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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
												<b>102 URBAN FAMILY WELFARE SERVICES-</b>				
												<b>(01) Urban Family Welfare Centre.</b>				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												<b>(02) Post Partum Program at District/Sub-Divisional Level</b>				
												11.Domestic travel expenses				
												<b>TOTAL (02)</b>				
												<b>TOTAL 102</b>				
												<b>103 MATERNITY AND CHILD HEALTH-</b>				
												<b>(01) Maternity and child welfare schemes-</b>				
				2,00,000		91,16,000		2,00,000		91,16,000		01.Salaries	2,00,000		89,00,000	
				5,000		1,34,000		5,000		1,34,000		02.Wages				
				10,000		1,60,000		10,000		1,60,000		06.Medical Treatment	8,000		1,38,000	
												11.Domestic travel expenses	12,000		1,64,000	
												12.Foreign travel expenses				
2,10,791		97,31,931	8,50,105	5,000		1,51,000		5,000		1,51,000		13.Office Expenses	10,000		1,50,000	
												14.Rents, Rates and Taxes				
												16.Publications			28,000	
												21.Supplies and Materials			1,07,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges			42,000	
												51.Motor Vehicles			1,15,000	
												52.Machinery and Equipment			85,000	
2,10,791		97,31,931	8,50,105	2,20,000		99,10,000		2,20,000		99,10,000		<b>TOTAL (01)</b>	2,30,000		97,29,000	
												<b>(06) Child Survival and Safe Motherhood.</b>				
												13.Office Expenses				
												<b>TOTAL (06)</b>				
2,10,791		97,31,931	8,50,105	2,20,000		99,10,000		2,20,000		99,10,000		<b>TOTAL 103</b>	2,30,000		97,29,000	

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## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													<b>104 TRANSPORT-</b>				
													<b>(01) Establishment of State Health Transport Organisation-</b>				
													01.Salaries	6,00,000		6,40,000	
													02.Wages				
													06.Medical Treatment	50,000		15,000	
													11.Domestic travel expenses	69,000		70,000	
													12.Foreign travel expenses				
7,28,957		10,72,586	12,347	30,000		54,000		30,000		54,000			13.Office Expenses	31,000		55,000	
													21.Supplies and Materials			95,000	
													50.Other Charges				
													51.Motor Vehicles	75,000		40,000	
													52.Machinery and Equipment	39,000		40,000	
7,28,957		10,72,586	12,347	7,60,000		11,09,000		7,60,000		11,09,000			<b>TOTAL (01)</b>	7,76,000		9,55,000	
													<b>(07) Audio Visual Vehicles.</b>				
													13.Office Expenses				
													<b>TOTAL (07)</b>				
7,28,957		10,72,586	12,347	7,60,000		11,09,000		7,60,000		11,09,000			<b>TOTAL 104</b>	7,76,000		9,55,000	
													<b>200 OTHER SERVICES AND SUPPLIES-</b>				
													<b>(01) Conventional Contraceptives-</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													<b>TOTAL (01)</b>				

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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
												<b>TOTAL 200</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Assistance to voluntary organisation/local bodies.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (01)</b>				
												<b>(02) Construction and maintenance of departmental non-r buildings-</b>				
												27.Minor Works				
												<b>TOTAL (02)</b>				
												<b>TOTAL 800</b>				
56,76,615	1,42,09,884	6,19,44,204	1,34,77,084	45,60,000		5,21,40,000		45,60,000		5,21,40,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	46,39,000		5,04,61,000	
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION-</b>				
												<b>(01) State Family Welfare Bureau-</b>				
					55,00,000				55,00,000			01.Salaries	71,00,000			
					2,00,000				2,00,000			02.Wages	2,00,000			
					6,00,000				6,00,000			06.Medical Treatment	7,00,000			
					5,00,000				5,00,000			11.Domestic travel expenses	5,00,000			
	1,23,71,595		64,21,147		6,00,000				6,00,000			13.Office Expenses	8,00,000			
					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			
	1,23,71,595		64,21,147		81,00,000				81,00,000			<b>TOTAL (01)</b>		1,00,00,000		
												<b>(02) District Family Welfare Bureau-</b>				
							3,45,00,000				3,45,00,000	01.Salaries				4,78,88,000
							1,00,000				1,00,000	02.Wages				4,00,000
							16,50,000				16,50,000	06.Medical Treatment				21,00,000
							17,10,000				17,10,000	11.Domestic travel expenses				22,00,000
	3,64,959		2,59,66,583				13,95,000				13,95,000	13.Office Expenses				16,00,000

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													14.Rents, Rates and Taxes				
							5,00,000				5,00,000		27.Minor Works				
							13,50,000				13,50,000		50.Other Charges				4,00,000
													51.Motor Vehicles				15,00,000
	3,64,959		2,59,66,583				4,12,05,000				4,12,05,000		<b>TOTAL (02)</b>				5,60,88,000
	1,27,36,554		3,23,87,730		81,00,000		4,12,05,000		81,00,000		4,12,05,000		<b>TOTAL 001</b>		1,00,00,000		5,60,88,000
													<b>003 TRAINING-</b>				
													<b>(01) Regional Health and Family Welfare Training Centre-</b>				
													01.Salaries		1,00,00,000		
													06.Medical Treatment		5,00,000		
													11.Domestic travel expenses		80,000		
													13.Office Expenses		12,00,000		
													14.Rents, Rates and Taxes				
													27.Minor Works		1,00,000		
													50.Other Charges		1,00,000		
													51.Motor Vehicles		5,51,000		
	86,15,317		10,00,355										<b>TOTAL (01)</b>		1,25,31,000		
													<b>(02) Schemes for Auxiliary Nurses &amp; Mid-wives Training Programme (Female Health Workers)</b>				
													01.Salaries				1,25,10,000
													02.Wages				
													06.Medical Treatment				7,00,000
													11.Domestic travel expenses				4,50,000

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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
			47,40,590													
												13.Office Expenses				5,50,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												34.Scholarships and Stipends				6,00,000
												50.Other Charges				3,50,000
												51.Motor Vehicles				8,50,000
			47,40,590									<b>TOTAL (02)</b>				1,60,10,000
												<b>(03) Training Scheme for Dhais (World Bank Aided Project)-</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Administration.</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (04)</b>				
	86,15,317		57,40,945									<b>TOTAL 003</b>		1,25,31,000		1,60,10,000
												<b>101 RURAL FAMILY WELFARE SERVICES-</b>				
												<b>(01) Rural Family Welfare Centres-</b>				
												01.Salaries				
			5,14,630									11.Domestic travel expenses				
												13.Office Expenses				
			5,14,630									<b>TOTAL (01)</b>				

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	4,43,47,770		7,02,20,005										(02) Rural Family Welfare Sub-Centres-				
													01.Salaries				17,45,78,000
													06.Medical Treatment				25,00,000
													11.Domestic travel expenses				29,00,000
													13.Office Expenses				26,00,000
													21.Supplies and Materials				
													50.Other Charges				1,50,000
													51.Motor Vehicles				8,00,000
													52.Machinery and Equipment				
	4,43,47,770		7,02,20,005										TOTAL (02)				18,35,28,000
													(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				

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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				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (04)</b>				
	4,43,47,770		7,07,34,635										<b>TOTAL 101</b>				18,35,28,000
													<b>102 URBAN FAMILY WELFARE SERVICES-</b>				
													<b>(01) Urban Family Welfare Centres-</b>				
													01.Salaries				33,85,000
													06.Medical Treatment				2,00,000
													11.Domestic travel expenses				1,00,000
			16,73,173										13.Office Expenses				1,60,000
													27.Minor Works				
													50.Other Charges				50,000
													51.Motor Vehicles				1,00,000
			16,73,173										<b>TOTAL (01)</b>				39,95,000
													<b>(02) Post Partum Programme at District/Subdivisional Level</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (02)</b>				
			16,73,173										<b>TOTAL 102</b>				39,95,000
													<b>103 MATERNITY AND CHILD HEALTH-</b>				
													<b>(04) Expanded Immunisation Programme/Universal Immunisation Programme-</b>				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													26.Advertising and Publicity				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
													<b>TOTAL (04)</b>				
													<b>(05) Schemes for Oral Rehydration Therapy Programme-</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													26.Advertising and Publicity				
													50.Other Charges				
													<b>TOTAL (05)</b>				
													<b>(06) Child Survival and Safe Motherhood project.</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				

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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
												26. Advertising and Publicity				
												27. Minor Works				
												50. Other Charges				
												51. Motor Vehicles				
												52. Machinery and Equipment				
												<b>TOTAL (06)</b>				
												<b>TOTAL 103</b>				
												<b>104 TRANSPORT-</b>				
												<b>(01) Establishment of State Health Transport Organisation-</b>				
												13. Office Expenses				
												<b>TOTAL (01)</b>				
												<b>(02) Vehicles for Regional Health and Family Welfare tr Cen-tre-</b>				
												11. Domestic travel expenses				
												51. Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(04) Audio Visual Vehicles-</b>				
												11. Domestic travel expenses				
												51. Motor Vehicles				
												<b>TOTAL (04)</b>				
												<b>(05) Vehicles for Rural Family Welfare Centres-</b>				
												51. Motor Vehicles				
												<b>TOTAL (05)</b>				
												<b>TOTAL 104</b>				
												<b>105 COMPENSATION-</b>				
												<b>(02) Intra Uterine Device and Voluntary Sterilisation in camps-</b>				
												01. Salaries				
												11. Domestic travel expenses				



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							4,36,000				4,36,000	50.Other Charges				4,85,000
							4,36,000				4,36,000	<b>TOTAL (02)</b>				4,85,000
							1,56,000				1,56,000	(03) Assistance in Voluntary organisation/Local bodies Grant in -aids. 50.Other Charges				1,56,000
							1,56,000				1,56,000	<b>TOTAL (03)</b>				1,56,000
							5,92,000				5,92,000	<b>TOTAL 105</b>				6,41,000
												<b>106 MASS EDUCATION-</b>				
												(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				
												<b>TOTAL (01)</b>				
												<b>TOTAL 106</b>				
												<b>200 OTHER SERVICES AND SUPPLIES-</b>				
												(01) Conventional, Contraceptives-				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				

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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. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS				
					50,00,000				50,00,000			01.Salaries				
												21.Supplies and Materials		50,00,000		
					50,00,000				50,00,000			<b>TOTAL 01</b>		50,00,000		
					50,00,000				50,00,000			<b>TOTAL (01)</b>		50,00,000		
												<b>(02) Integrated child Development Scheme opened under Tribal Belt-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(03) Assistance to Voluntary Organisation/Local Bodies-</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (03)</b>				
					50,00,000				50,00,000			<b>TOTAL 200</b>		50,00,000		
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-</b>				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				
												<b>(02) Area Project with assistance from UNPPA-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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.Office Expenses						
													16.Publications						
													50.Other Charges						
													51.Motor Vehicles						
													52.Machinery and Equipment						
													<b>TOTAL (02)</b>						
													<b>(03) Multi-purpose Worker's Schemes(Basic Training of Male)-</b>						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
													34.Scholarships and Stipends						
													50.Other Charges						
													52.Machinery and Equipment						
													<b>TOTAL (03)</b>						
													<b>(04) New Initiative\New Scheme (Special School Health Check-up Programme)-</b>						
													11.Domestic travel expenses						
													13.Office Expenses						
													26.Advertising and Publicity						
													50.Other Charges						
													<b>TOTAL (04)</b>						
													<b>(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).</b>						
													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
												26. Advertising and Publicity				
												50. Other Charges				
												51. Motor Vehicles				
												<b>TOTAL (05)</b>				
												<b>(06) R.C.H. Programmes-</b>				
												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				
												<b>TOTAL 01</b>				
												<b>TOTAL (06)</b>				
												<b>(07) New Initiative\New Scheme (Target Free Aproach).</b>				
												13. Office Expenses				
												50. Other Charges				
												<b>TOTAL (07)</b>				
												<b>(08) National Maternity Benefit Scheme-</b>				
												50. Other Charges				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													TOTAL (08)				
													TOTAL 800				
	6,56,99,641		11,05,36,483		1,31,00,000		4,17,97,000		1,31,00,000		4,17,97,000		TOTAL CENTRALLY SPONSORED SCHEMES		2,75,31,000		26,02,62,000
56,76,615	7,99,09,525	6,19,44,204	12,40,13,567	45,60,000	1,31,00,000	5,21,40,000	4,17,97,000	45,60,000	1,31,00,000	5,21,40,000	4,17,97,000		TOTAL 2211	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000
													<b>For Details of Foregoing See Below</b>				
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
													<b>4210 CAPITAL OUTLAY ON MEDICAL &amp; PUBLIC HEALTH NON PLAN AND STATE PLAN</b>				
													<b>01 Urban Health Services- 110 HOSPITAL &amp; DISPENSARIES-</b>				
													(01) Construction of an Out-patient Deptt. complex at Civil Hos- pital, Shillong-				
													27.Minor Works				
													53.Major Works				2,50,00,000
													<b>TOTAL (01)</b>				2,50,00,000
													(02) Posmortem Building at Civil Hospital, Shillong.				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (02)</b>				
													(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				

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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
												<b>TOTAL (03)</b>				
												<b>(04) Construction of I.C.C.U at Civil Hospital, Shillong.</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (04)</b>				
												<b>(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.</b>				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (05)</b>				
												<b>(06) Construction of No. 3 Water sources providing barbed wire, fencing and laying of pipe line at Civil Hospital, Jowai.</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (06)</b>				
												<b>(07) Construction of O.P.D, State T.B Office &amp; District T.B. centres Office in the Reid Provincial Chest Hospital com- pound.</b>				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (07)</b>				
												<b>(08) Upgradation of Shillong Civil Hospital under Basic Services.</b>				
												11.Domestic travel expenses				
												27.Minor Works				
			4,67,111				40,00,000					53.Major Works				1,00,00,000
			4,67,111				40,00,000					<b>TOTAL (08)</b>				1,00,00,000
												<b>(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.</b>				
												27.Minor Works				

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
			1,57,89,326				1,50,00,000				1,50,00,000	53.Major Works				1,00,00,000
			1,57,89,326				1,50,00,000				1,50,00,000	TOTAL (09)				1,00,00,000
												(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.				
							21,00,000				21,00,000	11.Domestic travel expenses				60,00,000
			12,07,993				15,00,000				15,00,000	27.Minor Works				
			12,07,993				36,00,000				36,00,000	53.Major Works				
												TOTAL (10)				60,00,000
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.				
							10,00,000				10,00,000	27.Minor Works				60,00,000
			39,53,150				25,00,000				25,00,000	53.Major Works				40,00,000
			39,53,150				35,00,000				35,00,000	TOTAL (11)				1,00,00,000
												(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.				
							10,00,000				10,00,000	11.Domestic travel expenses				
												27.Minor Works				60,00,000
												53.Major Works				
							10,00,000				10,00,000	TOTAL (12)				60,00,000
												(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
			6,73,205				20,00,000				20,00,000	27.Minor Works				
			6,73,205				20,00,000				20,00,000	53.Major Works				80,00,000
												TOTAL (13)				80,00,000

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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
			19,99,728				50,00,000				50,00,000	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.				
			19,99,728				50,00,000				50,00,000	11.Domestic travel expenses				
												27.Minor Works				60,00,000
												53.Major Works				40,00,000
												<b>TOTAL (14)</b>				1,00,00,000
			39,96,870				2,60,00,000				2,60,00,000	(15) Improvement of Shillong Civil Hospital				
			39,96,870				2,60,00,000				2,60,00,000	11.Domestic travel expenses				
												27.Minor Works				2,00,00,000
												53.Major Works				
												<b>TOTAL (15)</b>				2,00,00,000
			92,96,178				2,20,00,000				2,20,00,000	(16) Improvement of Ganesh Das Hospital, Shillong				
			92,96,178				2,20,00,000				2,20,00,000	11.Domestic travel expenses				
							40,00,000				40,00,000	27.Minor Works				2,00,00,000
												53.Major Works				2,50,00,000
												<b>TOTAL (16)</b>				4,50,00,000
			44,95,838				30,00,000				30,00,000	(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong				
			44,95,838				30,00,000				30,00,000	11.Domestic travel expenses				
												27.Minor Works				40,00,000
												53.Major Works				
												<b>TOTAL (17)</b>				40,00,000
			40,57,147				80,00,000				80,00,000	(18) Upgradation/Improvement of Tura Civil Hospital				
			40,57,147				80,00,000				80,00,000	27.Minor Works				1,60,00,000
												53.Major Works				
												<b>TOTAL (18)</b>				1,60,00,000
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital				
												11.Domestic travel expenses				



**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
			25,24,134				30,00,000				30,00,000		27.Minor Works				1,50,00,000
			25,24,134				30,00,000				30,00,000		53.Major Works				
													TOTAL (19)				1,50,00,000
													(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)				
													(22) Upgradation of Baghmara CHCs to Hospital				
													27.Minor Works				30,00,000
							80,00,000				80,00,000		53.Major Works				60,00,000
							80,00,000				80,00,000		TOTAL (22)				90,00,000
													(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong				
													27.Minor Works				
													53.Major Works				
													TOTAL (23)				
													(24) Establishment of Blood Cell component Seperation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.				

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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
					30,00,000				30,00,000							
							1,00,00,000				1,00,00,000					
					30,00,000		1,00,00,000		30,00,000		1,00,00,000			10,00,000		
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
			4,84,60,680		30,00,000		12,81,00,000		30,00,000		12,81,00,000			10,00,000		21,90,00,000
							30,00,000				30,00,000					1,50,00,000
			14,96,506				50,00,000				50,00,000					1,00,00,000
			14,96,506				80,00,000				80,00,000					2,50,00,000
			9,98,894													
							2,00,00,000				2,00,00,000					2,00,00,000
							2,00,00,000				2,00,00,000					2,00,00,000
			9,98,894				2,00,00,000				2,00,00,000					2,00,00,000
																20,00,000

**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													<b>TOTAL (04)</b>				20,00,000
													<b>(05) Upgradation of Health Infrastructure including Mobile Hospital.</b>				
													53.Major Works				11,50,00,000
													<b>TOTAL (05)</b>				11,50,00,000
													<b>(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet work.</b>				
													53.Major Works				5,00,00,000
													<b>TOTAL (06)</b>				5,00,00,000
			24,95,400				2,80,00,000						<b>TOTAL 200</b>				21,20,00,000
			5,09,56,080		30,00,000		15,61,00,000		30,00,000				<b>TOTAL 01</b>		10,00,000		43,10,00,000
													<b>02 RURAL HEALTH SERVICES-101 HEALTH SUB-CENTRES</b>				
													<b>(01) Buildings</b>				
													11.Domestic travel expenses				
													27.Minor Works				
													01. Construction of Primary Health Centres with Staff quarters.				
													01.Salaries				
							30,00,000					30,00,000	27.Minor Works				1,20,00,000
													53.Major Works				1,10,00,000
			13,67,58,584										<b>TOTAL 01</b>				2,30,00,000
			13,67,58,584				30,00,000						02. Construction of Subdiary Health Centres with Staff Quarters				
													53.Major Works				

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**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
							4,30,00,000				4,30,00,000						8,50,00,000
							4,30,00,000				4,30,00,000	<b>TOTAL 01</b>					8,50,00,000
							4,30,00,000				4,30,00,000	<b>TOTAL (01)</b>					8,50,00,000
							4,30,00,000				4,30,00,000	<b>TOTAL 103</b>					8,50,00,000
												<b>104 Community Health Centres.</b>					
												<b>(01) Buildings.</b>					
												01. Construction of CHC's with Staff Quarter.					
												27.Minor Works					6,00,00,000
							5,25,00,000				5,25,00,000	53.Major Works					4,00,00,000
							5,25,00,000				5,25,00,000	<b>TOTAL 01</b>					10,00,00,000
							5,25,00,000				5,25,00,000	<b>TOTAL (01)</b>					10,00,00,000
							5,25,00,000				5,25,00,000	<b>TOTAL 104</b>					10,00,00,000
												<b>800 OTHER EXPENDITURE-</b>					
												<b>(01) Construction of T.B.Centres and isolation Beds-</b>					
												11.Domestic travel expenses					
							25,00,000				25,00,000	27.Minor Works					80,00,000
			4,62,145									53.Major Works					
			4,62,145				25,00,000				25,00,000	<b>TOTAL (01)</b>					80,00,000
												<b>(02) Construction of District Medical &amp; Health Officers' Office at Jowai</b>					
												53.Major Works					
												<b>TOTAL (02)</b>					
												<b>(03) Construction of District Medical &amp; Health Officers' Office at Nongpoh</b>					
												53.Major Works					

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**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													<b>TOTAL 01</b>				
													02. Construction of Ayurvedic/Homeopathic Dispensaries,etc.				
													27.Minor Works				
													<b>TOTAL 02</b>				
													<b>TOTAL (01)</b>				
													(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.				
							44,00,000				44,00,000		53.Major Works				50,00,000
							44,00,000				44,00,000		<b>TOTAL (02)</b>				50,00,000
							44,00,000				44,00,000		<b>TOTAL 200</b>				50,00,000
							44,00,000				44,00,000		<b>TOTAL 03</b>				50,00,000
													<b>04 PUBLIC HEALTH</b>				
													106 Manufacture of Sera/Vaccine				
													(01) Construction of Boundary Wall and Development works/Footpath				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (01)</b>				
													(02) Construction of Building for Tissue Culture Anti-Rabbies Vaccine				
													53.Major Works				
													<b>TOTAL (02)</b>				
													(03) Renovation & Improvement of Pasteur Institute.				
													11.Domestic travel expenses				
													27.Minor Works			70,00,000	
			34,97,374														

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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
					40,00,000				40,00,000							
			34,97,374		40,00,000				40,00,000							
												53.Major Works		3,25,00,000		
												<b>TOTAL (03)</b>		3,95,00,000		
												<b>(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong.</b>				
												53.Major Works				
												<b>TOTAL (04)</b>				
			34,97,374		40,00,000				40,00,000			<b>TOTAL 106</b>		3,95,00,000		
			34,97,374		40,00,000				40,00,000			<b>TOTAL 04</b>		3,95,00,000		
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Establishment of new Sub- Centres</b>				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 80</b>				
			20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>		4,05,00,000		66,50,00,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>01 Urban Health Services-</b>				
												<b>110 HOSPITAL &amp; DISPENSARIES-</b>				
												<b>(02) Visual Impairment &amp; Blindness Control Programme</b>				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>TOTAL 110</b>				
												<b>TOTAL 01</b>				
												<b>02 RURAL HEALTH SERVICES-</b>				
												<b>103 Primary Health Centres.</b>				
												<b>(01) Building.</b>				
												53.Major Works				

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**GRANT 26**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
													01. Construction.				
													53.Major Works				
													<b>TOTAL 01</b>				
													<b>TOTAL (01)</b>				
													<b>TOTAL 103</b>				
													<b>TOTAL 02</b>				
													<b>04 PUBLIC HEALTH</b>				
													<b>200 OTHER PROGRAMMES-</b>				
													<b>(01) Buildings-</b>				
													01. Construction of Leprosy Control Unit/THW.				
													53.Major Works				
													<b>TOTAL 01</b>				
													02. Renovation/Repairs for the existing building at Umden.				
													53.Major Works				
													<b>TOTAL 02</b>				
													<b>TOTAL (01)</b>				
													<b>TOTAL 200</b>				
													<b>TOTAL 04</b>				
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
			20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000		<b>TOTAL 4210</b>		4,05,00,000		66,50,00,000
													<b>B-Capital Account of Social Services</b>				
													<b>4211 CAPITAL OUTLAY ON FAMILY WELFARE-</b>				
													<b>CENTRALLY SPONSORED SCHEMES</b>				

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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
												<b>101 RURAL FAMILY WELFARE SERVICES-</b>				
												<b>(01) Construction of Rural Family Welfare Centre and staff quar- ter-</b>				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Rural Family Sub-Centre</b>				
							15,90,40,000				15,90,40,000	01.Salaries				
												02.Wages				
							18,00,000				18,00,000	06.Medical Treatment				
							41,50,000				41,50,000	11.Domestic travel expenses				
							21,00,000				21,00,000	13.Office Expenses				
												27.Minor Works				
							2,50,000				2,50,000	50.Other Charges				
							6,80,000				6,80,000	51.Motor Vehicles				
							16,80,20,000				16,80,20,000	<b>TOTAL (02)</b>				
							16,80,20,000				16,80,20,000	<b>TOTAL 101</b>				
												<b>102 URBAN FAMILY WELFARE SERVICE-</b>				
												<b>(01) Construction of Post Partum Centre-</b>				
							30,00,000				30,00,000	01.Salaries				
												02.Wages				
							1,00,000				1,00,000	06.Medical Treatment				
							1,00,000				1,00,000	11.Domestic travel expenses				
							1,00,000				1,00,000	13.Office Expenses				
												14.Rents, Rates and Taxes				
							1,00,000				1,00,000	27.Minor Works				
							50,000				50,000	50.Other Charges				
							1,00,000				1,00,000	51.Motor Vehicles				
												53.Major Works				
							35,50,000				35,50,000	<b>TOTAL (01)</b>				

## GRANT 26

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							35,50,000				35,50,000	TOTAL 102				
												800 OTHER EXPENDITURE-				
												(01) Buildings-				
												53.Major Works				
												TOTAL (01)				
												(02) Civil Works of R.C.H. Schemes-				
			5,64,769									11.Domestic travel expenses				
							50,00,000				50,00,000	27.Minor Works				50,00,000
			5,64,769				50,00,000				50,00,000	53.Major Works				50,00,000
			5,64,769				50,00,000				50,00,000	TOTAL (02)				50,00,000
			5,64,769				50,00,000				50,00,000	TOTAL 800				50,00,000
			5,64,769				17,65,70,000				17,65,70,000	TOTAL CENTRALLY SPONSORED SCHEMES				50,00,000
			5,64,769				17,65,70,000				17,65,70,000	TOTAL 4211				50,00,000
20,93,40,654	49,21,35,476	118,78,20,771	108,10,18,65	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	24,88,55,000	56,58,92,853	90,79,45,000	175,06,37,000	GRAND TOTAL	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000