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	-	-	-	

HEALTH AND FAMILY WELFARE DEPARTMENT

1	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	tes 2012	-2013
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
56,76,615	7,99,09,525 49,21,35,476	6,19,44,204	12,40,13,567 20,04,01,948 5,64,769	45,60,000	1,31,00,000 70,00,000		4,17,97,000 27,75,00,000 17,65,70,000	45,60,000	1,31,00,000 70,00,000	5,21,40,000		HEALTH- 2211 FAMILY WELFARE- CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4211 CAPITAL OUTLAY ON FAMILY WELFARE-	46,39,000	2,75,31,000 4,05,00,000	5,04,61,000	74,57,50,000 26,02,62,000 66,50,00,000 50,00,000

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

Г			DI	M Di	D'		DI			GRAINI	1	T	NT 701			
Non Plan		Non Plan	1	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan		Non Plan	Plan
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												DEVIENT IE CECCETON				
												REVENUE SECTION				
												B-Social Services				
												2210 MEDICAL AND PUBLIC				
												HEALTH-				
												NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES				
												-ALLOPATHY-				
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	001 DIRECTION AND ADMINISTRATION-	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000
2,23,84,537	2,89,71,887			4,68,67,000	3,00,00,000)		4,68,67,000	3,00,00,000			104 MEDICAL STORES DEPOTS-	4,69,10,000	4,05,00,000		
17,03,571		73,530	34,604	19,49,000			13,00,000	19,49,000			13,00,000	109 SCHOOL HEALTH SCHEMES-	14,75,000		13,00,000	6,00,000
5,05,92,442	95,01 360		33,68,20,500		83,90,000	28,12,94,000		6,11,65,000	83,90,000	28,12.94.000		110 HOSPITALS AND DISPENSARIES-	5,68,06,000	76,20,000	39,98,17,000	
2,22,12,112	75,01,500						3,00,00,000				3,00,00,000					2,00,00,000
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		14 98 74 000	5 04 90 000	35 16 45 000	68,32,50,000	Soo Other Experience	14,35,66,000	5 53 20 000	46,84,57,000	
10,30,70,373	7,30,07,720	37,12,33,703	34,70,21,004	14,70,74,000	3,04,70,000	33,10,43,000	00,32,30,000	14,70,74,000	3,04,70,000	33,10,43,000	00,32,30,000	TOTAL 01	14,33,00,000	3,33,20,000	40,04,37,000	44,47,00,000
												02 URBAN HEALTH SERVICES-OTHER				
	07.024	6,31,695	25,40,332		80,000		49,80,000		80,000		49 80 000	SYSTEM OF MEDICINES-	1,20,000	80,000	49,90,000	32,80,000
	87,034	53,55,952	47,35,505		1,00,000		55,35,000		1,00,000		55,35,000	101 Ayurveda	1,50,000	1,00,000	1,03,75,000	
	87,034		72,75,837													
	81,034	59,87,647	12,15,837		1,80,000	59,60,000	1,05,15,000		1,80,000	59,60,000	1,05,15,000	TOTAL 02	2,70,000	1,80,000	1,53,65,000	65,50,000
												03 RURAL HEALTH				
		27 27 65 827	11,45,64,100			3,90,00,000	3,79,05,000			3,90,00,000	3 79 05 000	SERVICES-ALLOPATHY-			7 38 87 000	2,83,10,000
		£1,£1,UU,U3/	11,43,04,100			3,70,00,000	3,77,03,000			3,70,00,000	3,77,03,000	101 HEALTH SUB-CENTRES			1,30,01,000	2,03,10,000
						47 40 45 000	2/ 50 20 622					102 SUBSIDIARY HEALTH CENTRE.			25 20 40 222	40 / 2 00 000
		1,59,85,627					26,59,30,000					103 PRIMARY HEALTH CENTRE.				12,63,80,000
736		19,84,79,720	20,51,86,173				16,73,30,000			2,69,05,000	16,73,30,000	104 COMMUNITY HEALTH CENTRES-			19,06,25,000	
		9,90,04,591	1,88,73,341			9,56,87,000	1,32,30,000			9,56,87,000	1,32,30,000	110 HOSPITALS AND DISPENSARIES			9,25,50,000	97,00,000
												800 Other Expenditure.				
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	TOTAL 03			71,09,02,000	24,49,70,000
												05 MEDICAL EDUCATION. TRAINING				
												AND RESEARCH-				
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	105 ALLOPATHY-	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000
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	TOTAL 05	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000
												06 PUBLIC HEALTH-				
												003 Training-				
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	101 PREVENTION AND CONTROL OF DISEASES-	1,10,73,000		14,37,77,000	1,92,30,000
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		8,90,000		24,50,000	11,00,000
			,,							, ,,,,,	,,.	102 THE PROPERTY OF TOOL ADULTERATION				
ENERAL												0			halava Sta	

	\ otuela 1	010 201	10-2011 Budget Es			toc 2011	2012	Domice	ed Estima	GKANI			D.J.	t Fatima	tes 2012	2012
	actuals 2				ı Esuma				a Esuina				Duage	et Estilla		
Com	orol				orol		chedule		orol		chedule		Cons	rol	Six	
Gen	erai	Part II	Areas	Ger	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
			D.)	- P1		701			N			N			
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non 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		8,90,93,000	29,60,000	14,93,07,000	2,39,60,000
			., ,		, ,,,,	., ., ., .			., ., .,			TOTAL 06				, , , , , , ,
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- 004 HEALTH STATISTICS AND EVALUATION-	20,00,000	8,00,000	54,10,000	
12/02/002	32,30,31,569		0.1,7.0		47,30,80,000		28,00,000		47,30,80,000		28,00,000		18,10,000		4,31,00,000	66,60,000
12,52,002			37,990		47,35,80,000		28,00,000		47,35,80,000		28,00,000			41,43,00,000	4,85,10,000	66,60,000
12,32,002												TOTAL 80				
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 NON PLAN AND STATE PLAN	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000
												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-				
	18,91,625		20,000		45,60,000		1,50,000		45,60,000		1,50,000	TOTAL 01		51,00,000		1,50,000
												02 URBAN HEALTH SERVICES-OTHER				
												SYSTEM OF MEDICINES-				
												101 Ayurveda				
												102 HOMEOPATHY-				
												TOTAL 02				
												03 RURAL HEALTH				
			4 (0 700									SERVICES-ALLOPATHY-				
	8,286		1,62,738									110 HOSPITALS AND DISPENSARIES				
	8,286		1,62,738									TOTAL 03				
												05 MEDICAL EDUCATION. TRAINING				
												AND RESEARCH-				
												105 ALLOPATHY-				
												TOTAL 05				
GENERAI												Compute	risation by	NIC Man	halawa Cta	to Comtro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Dlor
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
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												06 PUBLIC HEALTH-				
												003 Training-				
			13,79,274									101 PREVENTION AND CONTROL OF DISEASES-				
												102 PREVENTION OF FOOD ADULTERATION-				
												106 MANUFACTURE OF SERA AND VACCINE-				
	2,43,147				3,52,853				3,52,853			107 PUBLIC HEALTH LABORATORIES-		24,43,000		
												112 Public Health Education-				
	2,43,147		13,79,274		3,52,853				3,52,853			TOTAL 06		24,43,000		
												80 GENERAL- 800 OTHER EXPENDITURE-				
1	04.40.050								49,12,853		1,50,000	TOTAL 80		75,43,000		1,50,00
1	21,43,058		15,62,012		49,12,853		1,50,000		49,12,853		1,50,000	TOTAL CENTRALLY SPONSORED SCHEMES		75,43,000		1,50,00
												CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH-				
												106 MANUFACTURE OF SERA AND VACCINE-				
												TOTAL 06				
												TOTAL CENTRAL SECTOR				
												SCHEMES				
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	TOTAL 2210	24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,00
												2211 FAMILY WELFARE-				
												NON PLAN AND STATE PLAN				
47,36,867	66,59,819	9,93,828		35,80,000				35,80,000				001 DIRECTION AND ADMINISTRATION-	36,33,000			
	75,000		20,755									003 TRAINING-				
	74,75,065	5,01,45,859	1,13,89,998			4,11,21,000				4,11,21,000		101 RURAL FAMILY WELFARE SERVICES-			3,97,77,000	
												102 URBAN FAMILY WELFARE SERVICES-				
2,10,791		97,31,931	8,50,105	2,20,000		99,10,000		2,20,000		99,10,000		103 MATERNITY AND CHILD HEALTH-	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		104 TRANSPORT-	7,76,000		9,55,000	
												200 OTHER SERVICES AND SUPPLIES-				
												800 OTHER EXPENDITURE-				
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		TOTAL NON PLAN AND STATE	46,39,000		5,04,61,000	
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			2 22 27 76		04 00 0		4.40.05.05		04.00.00		4 40 05 055	CENTRALLY SPONSORED SCHEMES		1 00 00 00		F / C C C
	1,27,36,554		3,23,87,730		81,00,000		4,12,05,000		81,00,000		4,12,05,000	001 DIRECTION AND ADMINISTRATION-		1,00,00,000		5,60,88,00
	86,15,317		57,40,945									003 TRAINING-		1,25,31,000		1,60,10,00
	4,43,47,770		7,07,34,635									101 RURAL FAMILY WELFARE SERVICES-				18,35,28,00
GENERAL													erisation by			

Δ	Actuals 2	2010-201	1	Budget Estimates 2011-2012			Revise	ed Estima	GRANI ates 2011			Budge	t Estima	ates 2012	-2013	
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Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			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
												103 MATERNITY AND CHILD HEALTH-				
												104 TRANSPORT-				
							5,92,000				5,92,000	105 COMPENSATION-				6,41,000
												106 MASS EDUCATION-				
					50,00,000)			50,00,000			200 OTHER SERVICES AND SUPPLIES-		50,00,000		
												800 OTHER EXPENDITURE-				
	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		46,39,000	2,75,31,000	5,04,61,000	26,02,62,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4210 CAPITAL OUTLAY ON				
												MEDICAL & PUBLIC HEALTH				
												NON PLAN AND STATE PLAN 01 Urban Health Services-				
			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
			24,95,400				2,80,00,000				2,80,00,000	200 OTHER HEALTH SCHEMES-				21,20,00,000
			5,09,56,080		30,00,000)	15,61,00,000		30,00,000		15,61,00,000	TOTAL 01		10,00,000		43,10,00,000
			40 (7				00				00	02 RURAL HEALTH SERVICES-				
			13,67,58,584				30,00,000				30,00,000	TOT THE THE GOD-CLEATERS				2,30,00,000
							4,30,00,000				4,30,00,000	102 Subsidiaries Health Centres				8,50,00,000
							5,25,00,000				5,25,00,000	,				10,00,00,000
			91,89,910				1,85,00,000				1,85,00,000					2,10,00,000
			14,59,48,494				11,70,00,000				11,70,00,000					22,90,00,000
												03 MEDICAL EDUCATION TRAINING				
												AND RESEARCH				
							44,00,000				44,00,000	200 Other System-				50,00,000

			D1	Man Di	D1		D1			GRANI Nan Dian	1		Man Dl	-	h	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	,	,	8	9	10	11	12	13	14	15	10	17
							44,00,000				44,00,000	TOTAL 03				50,00,00
												04 PUBLIC HEALTH				
			34,97,374		40,00,000				40,00,000			106 Manufacture of Sera/Vaccine		3,95,00,000		
			34,97,374		40,00,000				40,00,000			TOTAL 04		3,95,00,000)	
												80 GENERAL				
												800 OTHER EXPENDITURE-				1
												TOTAL 80				
									70,00,000		27,75,00,000			4,05,00,000		66,50,00,00
			20,04,01,948		70,00,000		27,75,00,000		707007000		277707007000	TOTAL NON PLAN AND STATE PLAN		1,00,00,00		00/00/00/00
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				1
												110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				1
												103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH				1
												200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY				1
			20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000	SPONSORED SCHEMES TOTAL 4210		4,05,00,000		66,50,00,000
			20,04,01,740		70,00,000		21,13,00,000		707007000		21,13,00,000	4211 CAPITAL OUTLAY ON FAMILY		4,03,00,000	1	00,30,00,000
												WELFARE-				1
												CENTRALLY SPONSORED SCHEMES				
							16,80,20,000				16,80,20,000					
							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				50,00,000
												SPONSORED SCHEMES				
			5,64,769				17,65,70,000				17,65,70,000					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
												For Details of Foregoing See Below				1
												REVENUE SECTION				İ
												B-Social Services				İ
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	Actuals 2	2010-201	1	Budget Estimates 2011-2012				Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012-	2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
	,	,		,		,	,	`	`	,		2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-		`		`
												(01) Health Directorate-				
				2,00,00,000	12,00,000			2,00,00,000	12,00,000			01.Salaries	1,97,00,000	12,00,000		
				2,00,000				2,00,000				02.Wages	2,40,000			
				12,50,000	50,000			12,50,000	50,000			06.Medical Treatment	13,10,000	50,000		
				4,00,000	50,000			4,00,000	50,000			11.Domestic travel expenses	4,60,000	50,000		
2.56.23.607	8,13,423	1,50,342	47,710	6,50,000	1,00,000			6,50,000	1,00,000			13.Office Expenses	6,95,000	2,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
				3,00,000				3,00,000				26.Advertising and Publicity	3,10,000	7,00,000		
												28.Professional Services				
												50.Other Charges				
				2,00,000	1,07,00,000			2,00,000	1,07,00,000			51.Motor Vehicles	2,25,000	50,00,000		
												52.Machinery and Equipment				
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			TOTAL (01)	2,29,40,000	72,00,000		
												(02) Establishment of Engineering Wing-				
				70,00,000		1,56,50,000	18,00,000	70,00,000		1,56,50,000	18,00,000	01.Salaries	60,00,000		1,37,00,000	18,00,000
				60,000		2,60,000		60,000		2,60,000		02.Wages	70,000		2,85,000	
												03.Overtime Allowance				
				6,50,000		11,00,000	1,00,000	6,50,000		11,00,000	1,00,000		6,60,000		11,20,000	1,00,000
GENERAL												2	risation by	NI 0 M	l l Ch	

Non Diag	Dlan	Non Dia	Plan	Non Plan	Plan	Non Dia.	Plan	Mon Dia	D1	Non Plan	_		Non Plan	D1	Non Dia	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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				2,80,000		6,20,000	1,00,000	2,80,000		6,20,000	1,00,000	11.Domestic travel expenses	2,90,000		6,50,000	1,00,000
43,59,642		1,68,92,345	14,20,669	2,70,000		4,40,000	3,00,000	2,70,000		4,40,000	3,00,000	13.Office Expenses	2,80,000		4,70,000	3,00,000
						75,000				75,000		14.Rents, Rates and Taxes			80,000	
												50.Other Charges				
							50,000				50,000	51.Motor Vehicles				50,000
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	TOTAL (02)	73,00,000		1,63,05,000	23,50,000
												(03) District Medical Officer(Civil Surgeon's				
						4 / 4 00 000	45.00.000			4 / 4 00 000	45.00.000	offices)-			4 40 40 000	
						1,64,00,000	45,00,000			1,64,00,000		01.Salaries			1,43,40,000	38,00,000
						3,25,000				3,25,000		02.Wages			3,50,000	
												03.Overtime Allowance				
						11,20,000	1,00,000			11,20,000	1,00,000	06.Medical Treatment			11,45,000	1,00,000
						4,65,000	1,50,000			4,65,000	1,50,000	11.Domestic travel expenses			4,90,000	1,50,000
		1,99,91,560	77,65,126			5,50,000	2,00,000			5,50,000	2,00,000	13.Office Expenses			5,65,000	2,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
						3,10,000	2,00,000			3,10,000	2,00,000	51.Motor Vehicles			3,45,000	2,00,000
		1,99,91,560	77,65,126			1,91,70,000	51,50,000			1,91,70,000	51,50,000	TOTAL (03)			1,72,35,000	44,50,000
												(04) Reserve Medical Subordinate Offices-				
				8,70,000		71,84,000		8,70,000		71,84,000		01.Salaries	8,00,000		59,00,000	
				, , , , , ,				,				02.Wages	-100,000			
				60,000		4,20,000		60,000		4,20,000		02. wages 06. Medical Treatment	70,000		4,40,000	
		07.1-1		20,000		75,000		20,000		75,000		11.Domestic travel expenses	30,000		90,000	
		37,67,118	3,76,580			37,000				37,000		13.Office Expenses			55,000	
		37,67,118	3,76,580	9,50,000		77,16,000		9,50,000		77,16,000		TOTAL (04)	9,00,000		64,85,000	
												(05) Establishment of Acquire Immuno Defeciency				
							6,00,000				6,00,000	Syndrome. 01.Salaries				7,00,000
												· · · · · · · · · · · · · · · · · · ·				
GENERAI	<u> </u>	1				1						Compute	risation by	NIC. Med	nhalava Sta	te Centre

	A otreale /	2010 201	1	D1	4 Eather -	400 2011	2012	D	.d 17:-42	GRANT			D1	4 Tr-42	otos 2012	2012
Gene		Sixth S Part II	chedule	,		Sixth S Part II	chedule	Gen		Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	,	`	,	`	`	`	50,000	,	`	`	50,000	OCM I' I'T	`	`	,	50,000
							1,00,000				1,00,000	<u>r</u>				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) Opthalmic Cell in the Directorate-				
				11,00,000				11,00,000				01.Salaries	10,00,000			
												02.Wages				
				80,000				80,000				06.Medical Treatment	90,000			
				15,000				15,000				11.Domestic travel expenses	20,000			
6,04,731			49,768	12,000				12,000				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			
												02.Wages				
				80,000				80,000				06.Medical Treatment	80,000			
				60,000				60,000				11.Domestic travel expenses	70,000			
1,46,540				25,000				25,000				13.Office Expenses	30,000			
., .0,010				25,500				20,000					30,000			
												14.Rents, Rates and Taxes				
444.5:-				10.44.0				10 1/ 0==				50.Other Charges TOTAL (07)	2.00.055			
1,46,540				10,46,000				10,46,000				101AL (07)	3,80,000			
												(08) Establishment of Joint Director of Health Services Offices (in the Divisions)				
GENERAL															nhalava Sta	

NI. DI.	DI	M. DI	Dlan	Non Plan	Dlan	NI. DI.	Dlan	N. DI	DI	Mon Plan	_		Non Plan	DI	N. DI	DI
Non Plan 1	Plan 2	Non Plan 3	Plan 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	` .	` .	`	`	`	`	` _	` .	`	``	` .	13	``	` .	``	``
							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
			2,61,949									13.Office Expenses			75,000	1,50,000
												51.Motor Vehicles				1,00,000
			2,61,949				6,00,000				6,00,000	TOTAL (08)			16,75,000	7,00,000
												(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)				
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	13.Office Expenses	46,00,000		2,29,00,000	30,00,000
				2,00,000		27,20,000		2,00,000		27,20,000		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	TOTAL (09)	48,50,000		2,56,40,000	30,00,000
												(10) Meghalaya Health Commission of Enquiry				
												13.Office Expenses				
												TOTAL (10)				
												(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.				
				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				TOTAL (11)	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	TOTAL 001	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000
												104 MEDICAL STORES DEPOTS-				
												(01) Establishment of District Medical Store in the				
												District- 01.Salaries				
	6,56,858											13.Office Expenses				
												•				
GENERAL					1	1				I.		2	risation hy	NIO M		

A	ctuals 2	2010-2011 Budget Estimates 2011-2012 Sixth Schedule Sixth Sched						Revies	d Estima	GRANI ates 2011			Ruda	t Estima	tes 2012-	2013
l A	ciuais 2			Dauge	t Estilla			IXC VISC	a Estilli		chedule		Duuge	t Estilla	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
Och	iai	I alt II	Alcas	OGII	Ciai	1 alt II	Alcas	Cerr	Ciai	i ait ii i	Aicas	TT 1 CA	Och	iai	Part II	
												Head of Accounts			I dit ii	riicas
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	,	`	`	
	6,56,858											TOTAL (01)				
	0,30,030															
												(02) Establishment of Central Medical Store.				
2,23,84,537	2,83,15,029			70,000	5,00,000			70,000	5,00,000			13.Office Expenses	75,000	5,00,000		
				4,67,72,000	2,95,00,000			4,67,72,000	2,95,00,000			21.Supplies and Materials	4,68,00,000	4,00,00,000		
				25,000				25,000				51.Motor Vehicles	35,000			
2,23,84,537	2,83,15,029			4,68,67,000	3,00,00,000			4,68,67,000	3,00,00,000			TOTAL (02)	4,69,10,000	4,05,00,000		
2,23,84,537	2,89,71,887			4,68,67,000	3,00,00,000			4,68,67,000	3,00,00,000			TOTAL 104	4,69,10,000	4,05,00,000		
												109 SCHOOL HEALTH SCHEMES-				
												(01) School Health Unit-				
				17,09,000			12,00,000	17,09,000			12,00,000	01.Salaries	12,00,000		12,00,000	5,00,000
				1,00,000			50,000	1,00,000			50,000		1,10,000		50,000	50,000
				40,000			50,000	40,000			50,000		50,000		30,000	50,000
17,03,571		73,530	34,604	40,000				40,000				13.Office Expenses	45,000		20,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				(0.000				,, ,,,,,								
				60,000				60,000				51.Motor Vehicles	70,000			
												52.Machinery and Equipment				
17,03,571		73,530	34,604	19,49,000			13,00,000	19,49,000			13,00,000	TOTAL (01)	14,75,000		13,00,000	6,00,000
17,03,571		73,530	34,604	19,49,000			13,00,000	19,49,000			13,00,000	TOTAL 109	14,75,000		13,00,000	6,00,000
												110 HOSPITALS AND DISPENSARIES-				
GENERAL												Communit	erisation by	NIO M	h - l	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,	,	,	,	`	10,20,00,000	5,40,00,000	,	,	10,20,00,000	5,40,00,000	(01) Shillong Civil Hospital (including improvement thereof) 01.Salaries 02.Wages	,		15,37,85,000	1,50,00,000
						13,00,000	5,00,000			13,00,000	5,00,000	_			16,10,000	5,00,000
						5,00,000	5,00,000			5,00,000	5,00,000				9,10,000	5,00,000
		10,35,03,300	6,06,93,257			8,00,000	6,00,000			8,00,000	6,00,000	•			12,10,000	6,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
							5,00,000				5,00,000	21.Supplies and Materials				5,00,000
						2,00,000				2,00,000		27.Minor Works			2,10,000	
						12,00,000	10,00,000			12,00,000	10,00,000	50.Other Charges			20,20,000	24,00,000
						4,50,000	2,00,000			4,50,000	2,00,000	51.Motor Vehicles			5,60,000	2,00,000
						27,00,000	6,95,00,000			27,00,000	6,95,00,000	52.Machinery and Equipment			1,12,20,000	6,95,00,000
		10,35,03,300	6,06,93,257			10,91,50,000	12,68,00,000			10,91,50,000	12,68,00,000	TOTAL (01)			17,15,25,000	8,92,00,000
												(02) Ganesh Das Hospital (Inc improvement				
						7,40,00,000	1,20,00,000			7,40,00,000	1,20,00,000	Threreof) 01.Salaries			8,50,00,000	1,00,00,000
						4,00,000				4,00,000		02.Wages			5,10,000	
						12,00,000	2,00,000			12,00,000	2,00,000				15,20,000	2,00,000
						3,00,000	2,00,000			3,00,000	2,00,000	11.Domestic travel expenses			6,10,000	2,00,000
		11,28,24,746	1,72,82,308			8,50,000	4,00,000			8,50,000	4,00,000	13.Office Expenses			8,55,000	4,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
							5,00,000				5,00,000	21.Supplies and Materials			4,00,000	5,00,000
												23.Cost of ration				
						2,00,000				2,00,000		27.Minor Works			2,05,000	
						12,00,000	8,00,000			12,00,000	8,00,000	50.Other Charges			18,10,000	20,00,000
						3,50,000	2,00,000			3,50,000	2,00,000	51.Motor Vehicles			5,57,000	2,00,000
						24,00,000	2,00,00,000			24,00,000	2,00,00,000	52.Machinery and Equipment			1,04,10,000	2,90,00,000

	Actuals 2	2010-2011	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	GRANI ates 2011			Budge	t Estima	tes 2012-	2013
1		Sixth S		Ŭ	· Louina	1	chedule				chedule		Duage	·	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												Treat of Accounts				
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 (02)	`	`	`	,
		11,28,24,746	1,72,82,308			8,09,00,000	3,43,00,000			8,09,00,000	3,43,00,000	TOTAL (02)			10,18,77,000	4,25,00,000
												(03) R.P.Chest Hospital (including improvement thereof)-				
				3,20,00,000	65,00,000			3,20,00,000	65,00,000			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		
3,63,49,090	85,98,188	8,76,777	28,142	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				
												23.Cost of ration				
				2,00,000				2,00,000				27.Minor Works	4,10,000			
				13,00,000	6,00,000)		13,00,000	6,00,000			50.Other Charges	13,10,000	12,00,000		
				1,50,000				1,50,000				51.Motor Vehicles	1,60,000			
				15,00,000				15,00,000				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	i		3,76,50,000	76,00,000			TOTAL (03)	3,72,30,000	67,00,000		
												(04) Jowai Civil Hospital(including improvement thereof				
						2,00,00,000	90,00,000			2,00,00,000	90,00,000	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
GENERAI												Comput	erisation by	NIC Mod	halava Stat	to Contro

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					2,00,000
												23.Cost of ration				
						80,000				80,000		27.Minor Works			85,000	
						7,00,000	8,00,000			7,00,000	8,00,000				10,10,000	10,00,000
						1,25,000				1,25,000		51.Motor Vehicles			1,80,000	
						13,00,000	40,00,000			13,00,000	40,00,000				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				2,85,45,000	1,65,00,000
										,,_,_,_,_						
												(05) Tura Civil Hospital(including improvement thereof)-				
						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	TOTAL (05)			3,76,30,000	5,88,00,000
												(06) Leper Hospital Colony-				
						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	
GENERAI															ghalaya Sta	

Α	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	GRANI ates 2011			Budge	t Estima	tes 2012-	2013
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	,	8,74,069	5,56,036	,	`	20,000	,	,	`	20,000	`	11.Domestic travel expenses 13.Office Expenses	`	,	30,000	· ·
						1,00,000				1 00 000		14.Rents, Rates and Taxes 21.Supplies and Materials			1 00 000	
						80,000				1,00,000 80,000		50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			1,00,000 90,000	
		8,74,069	5,56,036			15,70,000				15,70,000		TOTAL (06)			13,80,000	
				20,00,000	6,00,000			20,00,000	6,00,000			(07) Establishment of T.B.Centre and isolation beds- 01.Salaries	15,00,000	7,20,000		
17,21,231	9,03,172	3,904		2,00,000 40,000 40,000	50,000 50,000 90,000			2,00,000 40,000 40,000	50,000 50,000 90,000			06.Medical Treatment 11.Domestic travel expenses	2,10,000 50,000 50,000	50,000 50,000 1,00,000		
17,21,201	7,03,172	3,704		40,000	70,000			40,000	70,000			13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges	50,000	1,00,000		
				20,000				20,000				51.Motor Vehicles 52.Machinery and Equipment	30,000			
17,21,231	9,03,172	3,904		23,00,000 15,00,000	7,90,000	12,80,000		23,00,000 15,00,000	7,90,000	12,80,000		TOTAL (07) (08) Establishment of STD(V.D.) Clinics- 01.Salaries 02.Wages	18,40,000	9,20,000	11,00,000	

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					60,000	
				20,000		30,000		20,000		30,000		11.Domestic travel expenses	40,000		00,000	
				22.222		25.000				25.000		12.Foreign travel expenses			45.000	
9,000		2,83,372	35,363	30,000		35,000		30,000		35,000		13.Office Expenses	40,000		45,000	
												21.Supplies and Materials				
												50.Other Charges				
				1,00,000				1,00,000				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		TOTAL (08)	13,86,000		13,10,000	
												(09) Establishment of Blood Bank-				
				50,00,000				50,00,000				01.Salaries	40,00,000			
				3,50,000				3,50,000				06.Medical Treatment	3,60,000			
				60,000				60,000				11.Domestic travel expenses	70,000			
62,11,407				6,50,000				6,50,000				13.Office Expenses	6,50,000			
				55,000				55,000				14.Rents, Rates and Taxes	55,000			
												15.Royalty				
				30,000				30,000				16.Publications	30,000			
				12,00,000				12,00,000				21.Supplies and Materials	12,50,000			
				1,50,000				1,50,000				27.Minor Works	1,60,000			
				5,000				5,000				50.Other Charges	5,000			
				3,00,000				3,00,000				51.Motor Vehicles	3,10,000			
				10,00,000				10,00,000				52.Machinery and Equipment	10,00,000			
62,11,407				88,00,000				88,00,000				TOTAL (09)	78,90,000			
02,11,407				00,00,000				66,00,000					78,70,000			
												(10) Establishment of Psychatric Clinic-				
				30,00,000				30,00,000				01.Salaries	22,00,000			
				1,50,000				1,50,000				06.Medical Treatment	1,60,000			
				55,000				55,000				11.Domestic travel expenses	65,000			
		1,78,084		80,000				80,000				13.Office Expenses	90,000			
												16.Publications				
GENERAL												Compu	terisation by	NIC Mod	ahalaya Sta	to Contro

l A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012.	-2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		1,78,084		32,85,000				32,85,000				TOTAL (10)	25,15,000			
												(11) B.C.G.Programme-				
				20,00,000				20,00,000				01.Salaries	13,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				20,000				20,000				11.Domestic travel expenses	25,000			
12,96,524				30,000				30,000				13.Office Expenses	40,000			
												21.Supplies and Materials				
12,96,524				21,50,000				21,50,000				TOTAL (11)	14,65,000			
												(12) Trachoma Control Programme:-				
						22,30,000				22,30,000		01.Salaries			20,00,000	
												02.Wages				
						1,70,000				1,70,000		06.Medical Treatment			1,85,000	
						1,10,000				1,10,000		11.Domestic travel expenses			1,35,000	
		18,29,521	1,23,085			10,000				10,000		13.Office Expenses			15,000	
						45,000				45,000		21.Supplies and Materials			50,000	
		18,29,521	1,23,085			25,65,000				25,65,000		TOTAL (12)			23,85,000	
												(13) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
GENERAI													erisation by			

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Non Plan 1	Plan 2	3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
50,05,190		14,93,923	66,805									13.Office Expenses				
												21.Supplies and Materials				
												01. Central Mobile Unit State Headquarter.				
				47,00,000				47,00,000				01.Salaries	39,00,000		3,00,000	
				2,50,000				2,50,000				06.Medical Treatment	2,60,000		50,000	
				70,000				70,000				11.Domestic travel expenses	80,000		30,000	
				1,30,000				1,30,000				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				TOTAL 01	44,80,000		3,95,000	
												02. Mobile Unit District Headquarter.				
						9,36,000	6,00,000			9,36,000	6,00,000	01.Salaries			18,00,000	7,50,000
												02.Wages				
						1,00,000	50,000			1,00,000	50,000	06.Medical Treatment			2,20,000	50,000
						20,000	30,000			20,000	30,000	11.Domestic travel expenses			95,000	1,00,000
						15,000				15,000		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	TOTAL 02			22,05,000	9,00,000
												03. Development of District Hospitals.				
						15,20,000				15,20,000		01.Salaries			13,70,000	
						1,70,000				1,70,000		06.Medical Treatment			1,90,000	
						22,000				22,000		11.Domestic travel expenses			30,000	
						30,000				30,000		13.Office Expenses			40,000	
												21.Supplies and Materials				
						17,42,000				17,42,000		TOTAL 03			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		44,80,000		42,30,000	9,00,000
GENERAI													erisation by			

1	Actuals 3	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revisa	ed Estim	ates 2011			Ruda	t Estim	ates 2012-	2013
Gen			chedule			Sixth So	chedule	Gen			chedule		Gene		Six Sche	(th
Gen	ərai	Faitii	Aleas	Gei	leiai	raitii	Aleas	Ger	leiai	rait ii i	Aleas	Head of Accounts	Gene	alai	Part II	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non 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) Artificial Limb Fitting Centre attached to Civil Hospital-				
						56,16,000				56,16,000		01.Salaries			48,00,000	
						4,00,000				4,00,000		06.Medical Treatment			4,10,000	
						10,000				10,000		11.Domestic travel expenses			15,000	
		88,391				25,000				25,000		13.Office Expenses			30,000	
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
		88,391				60,51,000				60,51,000		TOTAL (14)			52,55,000	
												(15) Establishment of Intensive care unit in Hospitals-				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Upgradation of 30 beded CHC to Hospital.				
							7,80,00,000				7,80,00,000	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
		41,45,983	3,12,13,230				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
GENERAI	-											Communit	orication by	NIC Mo	ghalava Sta	to Contro

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	
		41,45,983	3,12,13,230				11,50,00,000				11,50,00,000	TOTAL (16)			2,48,00,000	10,70,00,000
												(17) Meghalaya Institute of Mental Health and Neurological Sciences-				
						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	TOTAL (17)			1,89,10,000	1,90,50,000
												(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong				
							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	TOTAL (18)			19,70,000	12,10,000
GENERAL												(19) Upgradation of Standard of Administration recommended by 11th Finance Commision-(Hospital)				

l A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gen			chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan 8	Non Plan 9	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	,	10	11	12	13	14	15	16	17
												13.Office Expenses 51.Motor Vehicles 52.Machinery and Equipment TOTAL (19)				
												(20) Waste Management (Hospital).				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Mobile Unit/Vehicles/Staff-				
												13.Office Expenses				
												TOTAL (21)				
												(22) Women & Child Hospital.				
							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
												21.Supplies and Materials				
							8,00,000				8,00,000	50.Other Charges				16,00,000
							50,000				50,000	51.Motor Vehicles				50,000
							6,00,000				6,00,000	52.Machinery and Equipment				32,00,000
GENERAI												Compu	iterisation by	NIC. Me	ghalava Sta	te Centre

1											GRANI	. 40					
Mathematical Content Mathematical Content	Non Plan								Non Plan		Non Plan					Non Plan	Plan
Section Sect	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Section Sect		`	4 50 5/1	1 36 97 277	,	`	,	2 31 50 000	,	,	<u> </u>	2 31 50 000	TOTAL (22)	,	•	`	2 70 50 000
Second S			-1,07,041	1,00,71,211				2,01,00,000				2,31,30,000					2,70,00,000
1,000 1,00																	
Note Note								5,00,000				5,00,000	01.Salaries				5,00,000
								1,00,000				1,00,000	06.Medical Treatment				1,00,000
Second S								6,00,000				6,00,000	TOTAL (23)				6,00,000
Second S													(24) Setting up of Indian Institute of Public Health				
Composition Composition																	
1.00mestic travel expenses 1.3.0ffice Ex																	
Second S																	
Solution Solution																	
Simple S																	
Second S																	
TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (24) TOTAL (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters. Total (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters. Total (26) Up-gradation of Mawkyrwat VHC to Hospital (27) Minor Works TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (26) TOTA													51.Motor Vehicles				
Note Note																	
Second Content Seco													TOTAL (24)				
Record R																	
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TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (25) TOTAL (26) TOT				20,00,00,000									13.Office Expenses				
Column C								26,00,00,000				26,00,00,000	50.Other Charges				5,00,00,000
27.Minor Works 27.Min				20,00,00,000				26,00,00,000				26,00,00,000	TOTAL (25)				5,00,00,000
27.Minor Works 27.Min													(26) Up-gradation of Mawkyrwat VHC to Hospital				
Sample S																	
TOTAL (26) TOT																	
5,05,92,442 95,01360 34,41,1895 33,68,20,500 6,11,65,000 83,90,000 28,12,94,000 6,12,65,000 83,90,000 28,12,94,000 6,14,65,000 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 64																	
800 Other Expenditure (01) Non Lapsable Central Pool Resources. 01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.	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		5,68,06,000	76,20,000	39,98,17,000	41 28 10 000
(01) Non Lapsable Central Pool Resources. 01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.	3,03,72,442	73,01,300	54,44,11,073	55,00,20,500	3,11,03,000	03,70,000	23,12,74,000	04,24,00,000	J, 11,0J,000	03,70,000		, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,		.,,,	-, -,	,	71,20,10,000
01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.																	
5(five) Hospitals in Meghalaya.																	
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	Actuals 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Ruda	et Estims	ates 2012	-2013
	ictuals 2		chedule		t Estilla	1	chedule	170 1130	a Estill		chedule		Duuge	e Esuille	1	-2013 xth
Gen	eral		Areas	Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
0011	Orai	I are ii	711000	0011	orai	I are ii	711000	0011	Olai	l alt ii i	7 11 0 0 0 0	II. d. f A	00110	Ji Cil		Areas
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	·	`		`	2,00,00,000	`		`	2,00,00,000	31.Grants - in - aid (Salary)	`	`	`	`
							_,,,,,,,,,,,,				_,_,_,	(,)				1 00 00 000
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												52.Machinery and Equipment				
							2,00,00,000				2,00,00,000	TOTAL 01				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	TOTAL 02				1,00,00,000
							3,00,00,000				3,00,00,000	TOTAL (01)				2,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 800				2,00,00,000
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	TOTAL 01	14,35,66,000	5,53,20,000	46,84,57,000	44,47,60,000
												02 URBAN HEALTH SERVICES-OTHER				
												SYSTEM OF MEDICINES-				
												101 Ayurveda				
												(01) Training and Research of Medicinal Plants and Herbs-				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends	1,20,000			
												52.Machinery and Equipment				
GENERAL	<u> </u>											Communica		NIC Mas	 ıhalava Sta	

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 (01)	`	`	`	,
												TOTAL (01)	1,20,000			
												(02) Establishment of Ayurvedic Dispensaries-				l
							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
												21.Supplies and Materials				
					80,000				80,000			34.Scholarships and Stipends		80,000		
	87,034	6,31,695	25,40,332		80,000		49,80,000		80,000		49,80,000	TOTAL (02)		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	TOTAL 101	1,20,000	80,000	49,90,000	32,80,000
												102 НОМЕОРАТНУ-				
												(01) Establishment of Homeopathic Dispensaries/				
						52,05,000	34,00,000			52,05,000	34,00,000	Hospitals-			74,00,000	10 50 000
						52,05,000	34,00,000			52,05,000	34,00,000	01.Salaries			74,00,000	19,50,000
												02.Wages				
						4,75,000	2,30,000			4,75,000	2,30,000				7,50,000	
						1,50,000	2,75,000			1,50,000	2,75,000	· · · · · · · · · · · · · · · · · · ·			4,45,000	
		53,55,952	46,78,339			1,10,000	90,000			1,10,000	90,000	13.Office Expenses			2,30,000	90,000
												16.Publications				
												21.Supplies and Materials				
					1,00,000				1,00,000			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	TOTAL (01)	1,50,000	1,00,000	88,25,000	26,50,000
												(02) Assistance to the Board of Homopathic				
												Medicine,Meghalaya-				
						20.000				20.000		01.Salaries			20.000	
						20,000				20,000		31.Grants - in - aid (Salary)			20,000	
						20,000				20,000		TOTAL (02)			20,000	
GENERAL												Camputa	risation by	NIC Mon	h - l	ta Cantra

Act	tuals 2	010-2011	Schedule Sixth Schedul				2012	Revise	ed Estime	ates 2011			Rudge	t Estima	tes 2012-	2013
Genera			chedule			1	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 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 TOTAL (03)	`	`	`	`
			57,166				14,00,000 1,00,000 20,000 20,000				14,00,000 1,00,000 20,000 20,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 23.Cost of ration 50.Other Charges			14,00,000 80,000 30,000 20,000	4,00,000 1,00,000 1,00,000 20,000
	87,034	53,55,952 59,87,647	57,166 47,35,505 72,75,837		1,00,000		15,40,000 55,35,000 1,05,15,000		1,00,000	59,60,000	15,40,000 55,35,000 1,05,15,000	TOTAL 102 TOTAL 02 03 RURAL HEALTH	1,50,000 2,70,000	1,00,000	15,30,000 1,03,75,000 1,53,65,000	6,20,000 32,70,000 65,50,000
GENERAL												SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES Compute	risation by	NIC. Mea	halaya Stat	e Centre

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) Other Existing and new Primary Health Centres and Sub-Centre s with indoor facilities-				
						3,80,25,000	3,73,00,000			3,80,25,000	3,73,00,000	01.Salaries			7,20,00,000	2,76,00,000
						70,000				70,000		02.Wages			95,000	
						7,00,000	2,85,000			7,00,000	2,85,000	06.Medical Treatment			10,30,000	3,40,000
						1,20,000	3,20,000			1,20,000	3,20,000	11.Domestic travel expenses			4,90,000	3,70,000
		27,21,86,902	11,06,34,245			85,000				85,000		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	TOTAL (01)			7,38,87,000	2,83,10,000
												(02) Upgradation of standard of Administration				
												recommended by 8th Finance Commission. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												TOTAL (02)				
												(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities				
												under the Basic Minimum Services Programmes- 01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
		5,78,935	39,29,855									13.Office Expenses				
			57 ₁ 27 ₁ 033									21.Supplies and Materials				
												23.Cost of ration				
												23.Cost of fation				
GENERAL													risation by			

1	Actuale '	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudaa	t Estim	ates 2012	-2013
	Actuals		chedule		t Estille	Sixth S			u Estin		chedule		Duage	t Estilli	1	xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
												Head of Accounts			Part II	
												redu of recounts				
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										TOTAL (03)				
		27,27,65,837	11,45,64,100			3,90,00,000	3,79,05,000			3,90,00,000	3,79,05,000				7,38,87,000	2,83,10,000
												102 SUBSIDIARY HEALTH CENTRE.				
												(01) Other existing and new Subsidiary Health Centres with or without indoor facilities.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
CENEDAI		1	1		1	1				1	1		orication by		1	

										GRANI	20		L I		1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health				
						16.43.00.000	19,61,00,000			16.43.00.000	19,61,00,000	Centres with indoor facilities. 01.Salaries			27,71,00,000	8,17,00,000
						4,30,000	17/01/00/000			4,30,000					8,10,000	0,11,00,000
						24,50,000	19,50,000			24,50,000		02.Wages			43,80,000	19,60,000
												06.Medical Treatment				
						5,70,000	8,50,000			5,70,000		r			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	TOTAL (01)			29,67,90,000	9,37,40,000
												(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
							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	
		1,48,912	4,82,831				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	TOTAL (02)			5,70,50,000	
												(03) Other existing and new primary health centres with indoor facilities under basiic minimum service programme.				
GENERAL		1				ı	1			ı	ıl	Compute	risation by	NIC Mo	ahalaya Sta	to Contro

Δ	ctuals 2	2010-201	1	Budge	et Estima	tes 2011-	2012	Revisa	ed Estim	ates 2011			Budge	et Estim	ates 2012.	-2013
Gene			chedule		neral		chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	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
												TOTAL (03)				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	TOTAL 103			35,38,40,000	12,63,80,000
												104 COMMUNITY HEALTH CENTRES-				
												(01) Upgradation of Primary Health Centres to 30 beded Hospitals-				
						2,24,85,000	15,44,00,000			2,24,85,000	15,44,00,000	_			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
736		19,84,79,720	20,51,86,173			4,00,000	12,00,000			4,00,000	12,00,000	13.Office Expenses			14,15,000	12,50,000
												14.Rents, Rates and Taxes				
						50,000				50,000		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
GENERAL															ghalava Sta	

Mon Diss	D1	Mon Di-	Plan	Non Plan	Plan	Non Di-	Plan	Non Dia	D1	Non Plan			Non Plan	D1	Non Dia.	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	11,50,000	62,00,000	`	`	11,50,000	62,00,000	52 Machinery and Equipment	,	`	71,80,000	62,00,000
736		10 94 70 720	20,51,86,173			2,69,05,000						52.Machinery and Equipment TOTAL (01)			19,06,25,000	8,05,80,000
730		19,04,79,720	20,51,60,173			2,69,05,000	16,73,30,000			2,69,05,000	16,73,30,000				17,00,23,000	0,03,00,000
												(02) Upgradation of PHCs and CHCs (EAP)-				
												52.Machinery and Equipment				
												TOTAL (02)				
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	TOTAL 104			19,06,25,000	8,05,80,000
												110 HOSPITALS AND DISPENSARIES				
												(01) Other existing and new Dispensaries with or without indoor facilities-				
						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		TOTAL (01)			6,60,00,000	
						-, -,,				0,7 0,00,000		(A) F. IVI (ATD G. A. IVI				
												(02) Establishment of T.B. Centres and isolation Beds-				
						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				
GENERAL		1	1	I	1	1	1		1	I	I		erisation by	NIC. Me	ghalaya Sta	te Centre

					. =		2015			GRANI		T	T	. =		2015
I	Actuals 2	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Serial Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
												Treat of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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				
						5,00,000				5,00,000		50.Other Charges			5,10,000	
						1,15,000				1,15,000		51.Motor Vehicles			1,35,000	
						1,50,000				1,50,000		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				1,03,65,000	97,00,000
		07,00,100	41,23,000			77,00,000	1,02,00,000			77,30,000	1,02,00,000				1,00,00,000	77,00,000
												(03) Mobile Unit/Vehicles/Staff:-				
						1,34,00,000				1,34,00,000		01.Salaries			1,16,00,000	
												02.Wages				
						7,00,000				7,00,000		06.Medical Treatment			7,30,000	
						1,70,000				1,70,000		11.Domestic travel expenses			1,95,000	
		37,78,578	1,86,500			1,05,000				1,05,000		13.Office Expenses			1,25,000	
												21.Supplies and Materials				
												50.Other Charges				
						3,50,000				3,50,000		51.Motor Vehicles			3,75,000	
						2,50,000				2,50,000		52.Machinery and Equipment			2,65,000	
		37,78,578	1,86,500			1,49,75,000				1,49,75,000		TOTAL (03)			1,32,90,000	
												(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
		7,62,901	25,415									13.Office Expenses				
												21.Supplies and Materials				
GENERAL												C	terisation by	BILO B4-		

Г			D.I	N 70	DI	1	D.I			GRANI			N DI 1		1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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				
												TOTAL 01				
												02. Development of Primary Health				
						30,49,000				30,49,000		Centres. 01.Salaries			25,50,000	
						00,17,000				307177000		02.Wages			20,00,000	
						1,90,000				1,90,000		06.Medical Treatment			2,20,000	
						53,000				53,000					72,000	
						35,000				35,000		11.Domestic travel expenses			53,000	
						35,000				35,000		13.Office Expenses			53,000	
												21.Supplies and Materials				
						33,27,000				22 27 000		51.Motor Vehicles			20.05.000	
										33,27,000		TOTAL 02			28,95,000	
		7,62,901	25,415			33,27,000				33,27,000		TOTAL (06)			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	TOTAL 110			9,25,50,000	97,00,000
												800 Other Expenditure.				
												(01) National Vector borne diseases control programme.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
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	TOTAL 03			71,09,02,000	24,49,70,000
100		, , , , , , , , , , , , , , , , , , , ,	., , , , ,				,,,					05 MEDICAL EDUCATION. TRAINING			, , ,,=,,500	., . ,, - 00
												AND RESEARCH-				
												105 ALLOPATHY-				
												(01) Other expenditure-				
5.40.000	81,48,443	3										13.Office Expenses				
												31.Grants - in - aid (Salary)				
GENERAL							I					0		NIIO Ma	ghalava Sta	

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANI ates 2011			Budos	t Estima	tes 2012-	2013
Gene			chedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
												redu of recounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Facilities for Studies in Medical Institution Outside the St 01.Salaries				
				15,000				15,000				31.Grants - in - aid (Salary)	15,000			
					80,00,000				80,00,000			32.Contribution		90,00,000		
				1,00,000	20,00,000			1,00,000	20,00,000			34.Scholarships and Stipends	1,00,000	25,00,000		
				1,15,000	1,00,00,000			1,15,000	1,00,00,000			TOTAL 01	1,15,000	1,15,00,000		
												02. Housemanship to MBBS.				
												34.Scholarships and Stipends				
												TOTAL 02				
5,40,000	81,48,443			1,15,000	1,00,00,000			1,15,000	1,00,00,000			TOTAL (01)	1,15,000	1,15,00,000		
												(02) Education-				
												11.Domestic travel expenses				
30,89,433	11,11,087	58,39,639	59,16,891									13.Office Expenses				
												01. Health Education Bureau.				
				25,00,000	13,00,000	37,60,000	46,00,000	25,00,000	13,00,000	37,60,000	46,00,000	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				
GENERAI													erisation by	NII O Maria		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non 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	TOTAL 01	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	TOTAL (02)	24,20,000	16,40,000	88,55,000	47,00,000
												(03) Traning-				
												06.Medical Treatment				
												11.Domestic travel expenses				
10.39.231	10,77,440	1,99,913	11,37,770									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			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	TOTAL 01	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	TOTAL (03)	43,30,000	30,00,000	69,00,000	1,40,00,000
												(04) Research-				
												50.Other Charges				
												TOTAL (04)				
												(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)				
												52.Machinery and Equipment				
												TOTAL (05)				
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 105	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000
GENERAL			-	-								Compute	risation by	NIC Mea	halava Sta	te Centre

Computerisation by NIC, Meghalaya State Centre

	Actuals 2	2010-201	1	Rudge	t Fetima	tes 2011-	2012	Rovice	d Estim	ates 2011			Rudae	t Fetime	tes 2012-	.2013
	Actuals 2		chedule		t Estilla	1	chedule	ICVISC	u Estilli	1	chedule		Duuge	t Estille	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
0011	orai	I are ii	711000	0011	orai	I are ii	711000	0011	Olai	Talk iii	7 11000	Head of Assessments	00110	iai	Part II	
												Head of Accounts			· artii	, 000
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
40,00,004	1,00,00,770	00,07,002	70,04,001	71,71,000	1,37,10,000	43,02,000	2,27,70,000	71,71,000	1,57,10,000			06 PUBLIC HEALTH-	00,03,000	1,01,40,000	1,07,00,000	1,07,00,000
												003 Training-				
												(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				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(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				
												J				
GENERAI												0		BULO B4	halava Sta	

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	TOTAL (01)	76,38,000		7,83,80,000	1,80,50,00
												(02) National Malaria Eradication Programme-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												(02) Smallner				
						1,82,00,000				1,82,00,000		(03) Smallpox- 01.Salaries			1,61,00,000	
						1,02,00,000				1,02,00,000					1,01,00,000	
1						12,70,000				12,70,000		02.Wages			13,05,000	
						4,50,000				4,50,000		06.Medical Treatment			4,75,000	
		1 40 00 550										11.Domestic travel expenses			2,15,000	
		1,49,98,559	2,60,719			1,90,000				1,90,000		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		TOTAL (03)			1,81,45,000	
												(04) Anti-Leprosy Measures-				
						37,30,000				37,30,000		01.Salaries			28,30,000	
												02.Wages				
						3,20,000				3,20,000		06.Medical Treatment			3,40,000	
						1,45,000				1,45,000		11.Domestic travel expenses			1,60,000	
		42,74,950	37,121			80,000				80,000		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		TOTAL (04)			34,30,000	
GENERAL										<u> </u>		Comput	erisation by	NIC Ma	abalaya Sta	to Contro

A	ctuals ?	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	of Estim	ates 2012	-2013
	ctuais 2		chedule		t Estille		chedule		Lu Estilli		chedule		Duage	t Estiii	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
												Head of Accounts	00		Part II	
												Head of Accounts				
			DL	M. Di	DI	1	DI			N. DI			N. Di		<u> </u>	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												(05) Setting up of Survey Education and Training				
						24,40,000	8,00,000			24,40,000	8,00,000	Centr -rosy- 01.Salaries			27,60,000	9,80,000
						24,40,000	0,00,000			24,40,000	0,00,000	o i i i di di di di di di di di di di di			27,00,000	7,00,000
												02.Wages				
						3,40,000	1,00,000			3,40,000	1,00,000	Oomitedical Treatment			4,45,000	1,00,000
						95,000	1,00,000			95,000	1,00,000	11.Domestic travel expenses			1,70,000	1,00,000
		24,92,738	1,80,488			75,000				75,000		13.Office Expenses			1,55,000	
												21.Supplies and Materials				
												50.Other Charges				
		24,92,738	1,80,488			29,50,000	10,00,000			29,50,000	10,00,000	TOTAL (05)			35,30,000	11,80,000
												(06) Public Health Dispensaries-				
						1,02,50,000				1,02,50,000		_			88,50,000	
												01.Salaries				
						80,000				80,000		02.Wages			90,000	
						7,60,000				7,60,000		06.Medical Treatment			7,90,000	
						2,40,000				2,40,000		11.Domestic travel expenses			2,65,000	
		1,79,96,263	8,81,200			2,00,000				2,00,000		13.Office Expenses			2,15,000	
						10,000				10,000		14.Rents, Rates and Taxes			20,000	
												21.Supplies and Materials				
												27.Minor Works				
						3,70,000				3,70,000		50.Other Charges			4,25,000	
						2,10,000				2,10,000		51.Motor Vehicles			2,50,000	
						5,30,000				5,30,000		52.Machinery and Equipment			5,95,000	
		1,79,96,263	8,81,200			1,26,50,000				1,26,50,000		TOTAL (06)			1,15,00,000	
GENERAL		1										0	erisation by	. NUO . NA -	1	1- 01

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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												(07) Epidemic Unit-				
						6,00,000				6,00,000		01.Salaries			4,00,000	
												02.Wages				
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						15,000				15,000		11.Domestic travel expenses			20,000	
		3,67,821				15,000				15,000		13.Office Expenses			20,000	
												21.Supplies and Materials				
		3,67,821				7,30,000				7,30,000		TOTAL (07)			5,40,000	
												(08) Basic Health Services Schemes.				
						1,19,00,000				1,19,00,000		01.Salaries			1,06,00,000	
						9,00,000				9,00,000		06.Medical Treatment			9,30,000	
						2,90,000				2,90,000		11.Domestic travel expenses			3,10,000	
		65,04,973	43,089			70,000				70,000		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		TOTAL (08)			1,19,60,000	
												(09) State Leprosy Officer's Establishment-				
				25,00,000				25,00,000				01.Salaries	24,00,000			
												02.Wages	2.7007000			
				1,30,000				1,30,000				06.Medical Treatment	1,50,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,30,000			
25.52.509		2,91,294	985	50,000				50,000				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				TOTAL (09)	27,50,000			
.,,		41-1	. 30	11-00				11-00					7-17-00			
						1,44,00,000				1,44,00,000		(10) Establishment of Leprosy Control Unit-			1,28,00,000	
												01.Salaries			30,000	
GENERAL						20,000				20,000		02.Wages			ghalava Sta	

	Actuals '	2010-201	1	Rudge	t Estima	tes 2011-	2012	Ravies	d Fetim	ates 2011			Budge	t Estim	ates 2012	.2013
Gene			chedule			Sixth Sont II	chedule				chedule		Gene		Six Sche	(th
Gene	erai	Рап II	Areas	Gen	ierai	Рап II	Areas	Gen	erai	Рап II.	Areas	Head of Accounts	Gene	erai	Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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
						8,10,000				8,10,000		06.Medical Treatment			8,30,000	
						2,30,000				2,30,000		11.Domestic travel expenses			2,45,000	
		1,13,52,883	6,86,886			2,05,000				2,05,000		13.Office Expenses			2,15,000	
												21.Supplies and Materials				
						20,000				20,000		27.Minor Works			25,000	
						75,000				75,000		50.Other Charges			80,000	
						1,70,000				1,70,000		51.Motor Vehicles			1,80,000	
						5,10,000				5,10,000		52.Machinery and Equipment			5,25,000	
		1,13,52,883	6,86,886			1,64,40,000				1,64,40,000		TOTAL (10)			1,49,30,000	
												(11) Urban Leprosy Centres-				
						2,67,000				2,67,000		01.Salaries			2,67,000	
						50,000				50,000		06.Medical Treatment			60,000	
						15,000				15,000		11.Domestic travel expenses			20,000	
		2,67,729				10,000				10,000		13.Office Expenses			15,000	
		2,67,729				3,42,000				3,42,000		TOTAL (11)			3,62,000	
												(13) Non-Medical Supervisor-				
						8,50,000				8,50,000		01.Salaries			8,00,000	
												02.Wages				
						1,20,000				1,20,000		06.Medical Treatment			1,00,000	
						50,000				50,000		11.Domestic travel expenses			60,000	
		9,55,908				30,000				30,000		13.Office Expenses			40,000	
		9,55,908				10,50,000				10,50,000		TOTAL (13)			10,00,000	
GENERAL												Comput		NIIC Ma	ahalava Sta	

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) Disenfection of water supply-	`	`	`	`
				6,00,000				6,00,000				01.Salaries	6,00,000			
				30,000				30,000				06.Medical Treatment	40,000			
				15,000				15,000					20,000			
430		33,133		20,000				20,000				11.Domestic travel expenses				
430		33,133		20,000				20,000				13.Office Expenses	25,000			
												21.Supplies and Materials				•
												52.Machinery and Equipment				
430		33,133		6,65,000				6,65,000				TOTAL (14)	6,85,000			
												(15) National Trachoma & Blindness Control Programme.				ı
												11.Domestic travel expenses				i
												13.Office Expenses				i
												TOTAL (15)				
												(16) Health Education Activities Under National Leprosy Eradication Programmes.				
												13.Office Expenses				i
												TOTAL (16)				
												(17) National Vector Borne Disease Control				
												(Rural) 13.Office Expenses				i
												TOTAL (17)				
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	TOTAL 101	1,10,73,000		14,37,77,000	1,92,30,000
												102 PREVENTION OF FOOD ADULTERATION-				
												(01) Food Inspector Establishment for prevention				ı
												and control of adulteration- 01.Salaries				i
												13.Office Expenses				,
												TOTAL (01)				
												(02) Food Inspector Establishment for Prevention and Control of Adulteration				i
				7,20,000		21,06,000	4,00,000	7,20,000		21,06,000	4,00,000	01.Salaries	7,00,000		18,70,000	8,00,000
GENERAI															eghalaya Sta	

	Actuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	GRANI ates 2011			Rudge	t Estima	tes 2012-	2013
F	ictuals 2		chedule	Ŭ	t Estilla		chedule	ICVISC	u Estilli		chedule		Duage	t Estille	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
0011	Jiai	ı arıı	7 11 0 40	0011	orai	i ait ii	7 11 000	0011	orai	I are ii	11000	Head of Accounts	Conc	, i di	Part II	
												Head of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
				50,000		3,20,000	50,000	50,000		3,20,000	50,000	Č	80,000		3,50,000	1,50,000
												Tourisment				
				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
6,82,008		6,59,822	1,69,488	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			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
0,02,000		0,37,022	1,07,400	8,30,000		20,21,000	3,00,000	8,30,000		-5/-1/555			5,12,222		21,000,000	11,00,000
												104 DRUG CONTROL-				
												(01) Drug control establishment-				
				25,00,000	8,00,000	5,11,000	28,00,000	25,00,000	8,00,000	5,11,000	28,00,000	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
												(02) Establishment of Drugs De-addiction Centres-				
												01.Salaries				
												11.Domestic travel expenses				
GENERAL												Compute	erisation by	NIC Mod	halava Stat	o Contro

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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				
												TOTAL (02)				
												(03) Upgradation of P.H.C-				
												13.Office Expenses TOTAL (03)				
										6,61,000	33,40,000		35,50,000	9,60,000	30,80,000	
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		35,50,000	9,00,000	30,80,000	36,30,000
												106 MANUFACTURE OF SERA AND VACCINE-				
												(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)				ļ
				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			TOTAL (01)	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			TOTAL 106	5,75,05,000	20,00,000		
												107 PUBLIC HEALTH LABORATORIES-				
												(01) Establishment of combined food and drugs				
				40.55								laboratories-				
				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			
GENERAL		-								•		Comput	erisation by	NIC Med	halaya Sta	to Contro

Δ	Actuals 2	010-201	1	Budget Estimates 2011-2012 hedule		Revise	d Estima	ates 2011			Budge	t Estima	tes 2012-	2013		
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Gene	eral	Part II			eral			Gene	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												read of Accounts				
N	D.	n. l	Plan	Non Plan	Plan	V 51	Plan		DI.	Non Plan			Non Plan	701	 	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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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			
												15.Royalty				
				40,000				40,000				16.Publications	50,000			
				8,00,000				8,00,000				21.Supplies and Materials	13,00,000			
				70,000				70,000				27.Minor Works				
				10,000				10,000				50.Other Charges	10,70,000			
												51.Motor Vehicles	10,000			
				23,00,000				23,00,000				52.Machinery and Equipment	39,00,000			
70,24,936		16,935		1,04,85,000				1,04,85,000				TOTAL (01)	1,60,75,000			
70,24,936		16,935		1,04,85,000				1,04,85,000				TOTAL 107	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
												80 GENERAL- 004 HEALTH STATISTICS AND EVALUATION-				
												(01) Health Statistics-				
				15,00,000		10,90,000		15,00,000		10,90,000		01.Salaries	11,00,000		9,90,000	
												02.Wages				
				2,00,000		1,75,000		2,00,000		1,75,000		06.Medical Treatment	2,00,000		1,90,000	
				1,00,000		1,70,000		1,00,000		1,70,000		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				
GENERAL													erisation by	NIO 14	h - l	

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		TOTAL (01)	17,50,000		17,35,000	
												(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -				
						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	
												12.Foreign travel expenses				
		17,42,586				2,50,000				2,50,000		13.Office Expenses	20,000		3,05,000	
						1,15,000				1,15,000		16.Publications	5,000		1,70,000	
												21.Supplies and Materials				
												27.Minor Works				
						60,000				60,000		50.Other Charges	5,000		75,000	
												52.Machinery and Equipment				
		17,42,586				36,65,000				36,65,000		TOTAL (02)	2,50,000		36,75,000	
												(03) Computorised Informatic Scheme-				
												01.Salaries				
												11.Domestic travel expenses				
	4,04,619				2,00,000				2,00,000			13.Office Expenses		3,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		5,00,000		
	4,04,619				5,00,000				5,00,000			TOTAL (03)		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		TOTAL 004	20,00,000	8,00,000	54,10,000	
												800 0THER EXPENDITURE-				
												(02) Assistance to Leprosy Treatment Centre-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre-				
GENERAL													erisation by	NIC Mos	halava Sta	to Cor

Actuals 2010-2011 Budget Estimates 2011-2012 Revised Estimates 2011-2012 Sixth Schedule Part II Areas Sixth Schedule Part II Areas General Part II Areas Sixth Schedule Part II Areas		otuals '	2010-201	1	Rudge	t Estime	toc 2011	2012	Poviso	d Ectim	GKANI			Rudge	t Ectim	otos 2012	-2013
Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
1													Head of Accounts			Part II	Areas
31.Grants - in - aid (Salary)	Non Plan																
TOTAL (03)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Society-Shillong Branch(Recu-rring and non -recurring)- Ol. Salaries																	
11.Domestic travel expenses 13.Office Expenses 13.Office Expenses 13.Office Expenses 31.Grants - in - aid (Salary) 10.50,000 10.50,000 TOTAL (04) 10.50,000 (05) Assistance to St.John Ambulance- 31.Grants - in - aid (Salary) TOTAL (05) (06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary) TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary) (10) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary) (10) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary) (10) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary) (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance to different Rural Health Centres run by non-Govt Institutions- (10) Assistance													Society,Shillong Branch(Recu- rring and non				
13.0ffice Expenses 13.0ffice Expenses 31.Grants - in - aid (Salary) 10.50,000 10													01.Salaries				
10,00,000 10,00,000 31,Grants - in - aid (Salary) 10,50,000 10,50,00													11.Domestic travel expenses				
10,00,000 10,00,000 TOTAL (04) 10,50,000 10,50,000 10,50,000 10,50,000 10,50,000 10,50,000 10,50,000 1													13.Office Expenses				
(05) Assistance to St.John Ambulance- 31.Grants - in - aid (Salary) TOTAL (05) (06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary) TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)					10,00,000				10,00,000					10,50,000			
31.Grants - in - aid (Salary) TOTAL (05) (06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary) TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)					10,00,000				10,00,000				TOTAL (04)	10,50,000			
TOTAL (05) (06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary) TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)													(05) Assistance to St.John Ambulance-				
(06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary) TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)													31.Grants - in - aid (Salary)				
31.Grants - in - aid (Salary) TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)													TOTAL (05)				
TOTAL (06) (07) Assistance to Hospital and Dispensaries run by voluntary organisations 31. Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31. Grants - in - aid (Salary)													(06) Contribution to Mental Hospital, Tezpur-				
(07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)													31.Grants - in - aid (Salary)				
by voluntary organisations 31.Grants - in - aid (Salary) TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)													TOTAL (06)				
TOTAL (07) (08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)																	
(08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)													• • •				
run by non-Govt Institutions- 31.Grants - in - aid (Salary)													TOTAL (07)				
													run by non-Govt Institutions-				
101AL (08)																	
													101AL (08)				
ENERAL Computerisation by NIC, Medhalaya State Centre	GENERAL																

		l	DI	N DI	D'		DI			GRANI		T	hr 51		I	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan		Non Plan	Plan
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	-				· · · · · · · · · · · · · · · · · · ·			-				(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		
		3,69,31,316		4,00,000		4,30,00,000		4,00,000		4,30,00,000 4,30,00,000		(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 TOTAL 01	4,10,000		4,31,00,000 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				
GENERAL												Comput	erisation by	NIC Med	halaya Sta	Contro

	Actuals 2	010 2011	1	Pudes	t Fatima	tes 2011-	2012	Domice	ed Estima	GKANI			D.J.	ot Fatima	tes 2012	2012
F	Actuals 2			Duuge	t Estima			Revise	eu Estiina				Duage	et Estima		
Con	aral		chedule	Gen	orol		chedule	Con	orol	Part II	chedule		Con	arol .	Six Sche	
Gene	erai	Part II	Areas	Ger	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Part II	
												Head of Accounts			Pan II	Areas
Nan Dian	Dlan	Nan Dian	Plan	Non Plan	Plan	Nan Dian	Plan	Nan Dlan	Dlass	Non Plan	DI		Non Plan	Dlass	Nan Dlan	DI.
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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	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		
												TOTAL (15)				
	13,44,00,000				30,95,80,000				30,95,80,000			101AL (13)		17,25,00,000		
												(16) Assistance to Emergency Management				
	40.40.00.000				44.05.00.000				44.05.00.000			Research Institute & NGOs				
	18,60,32,000				14,35,00,000				14,35,00,000			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			TOTAL (16)		13,50,00,000		
												(17) Contribution of State's Share towards Accident and Trauma Centre				
	25,99,569						28,00,000				28,00,000					
	25,99,569						28,00,000				28,00,000	TOTAL (17)				
												(18) Incentive for maternity Benefit and ASHA				
												36.Grants-in-aid General (Non-Salary)		2,30,00,000		
												TOTAL (18)		2,30,00,000		
												(19) Contribution of State's Share towards Scheme			_	
												under N.E.C. 36.Grants-in-aid General (Non-Salary)				66,60,000
												TOTAL (19)				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	TOTAL 800	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	TOTAL 80	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 NON PLAN AND STATE PLAN	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000
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												01 URBAN HEALTH SERVICES				
												-ALLOPATHY-				
												001 DIRECTION AND ADMINISTRATION-				
GENERAL				U			u	U			U	0		NIC. Mea		

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												12				
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Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan		(01) Visual Impairment and Blindness Control Programme 11.Domestic travel expenses 01. Mobile Unit State Headquarter. 13.Office Expenses 27.Minor Works 52.Machinery and Equipment TOTAL 01 02. Mobile Unit State Headquarter(DANIDA). 13.Office Expenses TOTAL 02 03. Continue Education under National Programme for Control of Blindness. 50.Other Charges	Non Plan 14	Plan 15	Non Plan 16	Plan 17
												TOTAL 03 04. Information, Education & Communication. 13.Office Expenses 50.Other Charges 51.Motor Vehicles TOTAL 04 06. Minicell under N.P.C.B. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles TOTAL 06 07. Grants-in-aid to SBCS/DBCS/NGO/Eye Bank-				
												50.Other Charges TOTAL 07				
GENERAI												Comput	erisation by	NIC Mo	abalaya Sta	to Contro

	otuale 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Ravies	d Estima	GRANI ates 2011			Rudge	t Estime	ates 2012-	-2013
		Sixth S	chedule			Sixth S	chedule				chedule				Six Sche	xth
Gene	erai	Part II	Areas	Gen	lerai	Part II	Areas	Gen	erai	Partil	Areas	Head of Accounts	Gene	erai	Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) National Iodine Deficiency Disorders Control Programmes-				
					25,00,000				25,00,000			01.Salaries		30,00,000		
					3,00,000				3,00,000			06.Medical Treatment		3,00,000		
					1,50,000				1,50,000			11.Domestic travel expenses		1,50,000		
	18,91,625		20,000		7,00,000				7,00,000			13.Office Expenses		7,00,000		
					1,00,000				1,00,000			16.Publications		1,00,000		
					5,80,000		1,50,000		5,80,000		1,50,000	26.Advertising and Publicity		6,00,000		1,50,000
					1,50,000				1,50,000			50.Other Charges		1,50,000		
					80,000)			80,000			52.Machinery and Equipment		1,00,000)	
	18,91,625		20,000		45,60,000)	1,50,000		45,60,000		1,50,000	TOTAL (02)		51,00,000)	1,50,000
												(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Information, Education & Communication				
												13.Office Expenses				
												TOTAL (05)				
												(06) Minicell under NPCB				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (06)				
GENERAL												2	erisation by	NUO Mara		

Man Di	DL	Man Di	Plan	Non Plan	Plan	M DI	Plan	Man Di	DI	Non Plan			Non Plan	DI	Nam Di	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank				
												50.Other Charges				
												TOTAL (07)				
											1,50,000			F1 00 000		
	18,91,625		20,000		45,60,000		1,50,000		45,60,000		1,50,000			51,00,000	'	1,50,000
												110 HOSPITALS AND DISPENSARIES-				
												(01) Establishment of T.B.Centres and isolation beds-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally				
												Sponsored Schemes 01. Add- Amount transferred from				
												3606-AID MATERIALS & EQUIPMENT				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (01)				
												(02) District Project On National Cancer Control Programme-				
												13.Office Expenses				
												TOTAL (02)				
												(04) Visual Impairment				
												(04) Visual Impairment.				
												13.Office Expenses				
												TOTAL (04)				
												TOTAL 110				
	18,91,625		20,000		45,60,000		1,50,000		45,60,000		1,50,000	TOTAL 01		51,00,000		1,50,000
												02 URBAN HEALTH SERVICES-OTHER	1			
												SYSTEM OF MEDICINES- 101 Ayurveda				
												202127 41 1044				
GENERAL													erisation by			

Λ	ctuale '	2010-201	1	Rudge	t Estime	ates 2011-	2012	Revise	ed Estim	ates 2011			Rudae	t Estim	ates 2012-	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		3		,	,	,	•	,	10	11	12	13	14	13	10	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				
												TOTAL (01)				
												(08) Setting up of Homeophathy Wing at Civil Hospital Williamnagar. 13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 101				
												102 НОМЕОРАТНУ-				
												(01) Pilot scheme on Home Remedies Kit-				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(/				
GENERAL												(02) Setting up of Homeopathic wing at Civil Hospital Shillong.	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Setting up of Homeopathic wing at Civil				
												Hospital Nongstoiñ. 11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Setting up of Homeopathic wing at Civil				
												Hospital Nongpoh. 11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment TOTAL (04)				
												(05) Setting up of Homeopathic wing at Civil Hospital Jowai				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
GENERAI	-		<u> </u>					<u> </u>			<u> </u>		terisation by	NIC Ma	mbalawa Sta	

Actuals	2010-2011		Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
General	Sixth So Part II A	chedule				chedule				chedule	Head of Accounts	Gene			kth edule
Non Plan Plan	+	Plan	Non Plan	Plan	Non Plan	Plan	Non 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 TOTAL (05) (06) Setting up of Homeopathic wing at Civil Hospital Tura 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (06) (07) Setting up of Homeopathic wing at Civil Hospital Baghmara. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (07) (08) Setting up of Homeopathic wing at Civil				
GENERAL											Hospital Williamnagar. 13.Office Expenses	terisation by			

Non Plan Plan Non Pla	21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment	an Plan 15	Non Plan 16	Plan 17
	27.Minor Works 50.Other Charges 52.Machinery and Equipment	`	,	,
	27.Minor Works 50.Other Charges 52.Machinery and Equipment			
	50.Other Charges 52.Machinery and Equipment			
	52.Machinery and Equipment			
	-			
	TOTAL (08)			
	TOTAL 102			
	TOTAL 02			
	03 RURAL HEALTH SERVICES-ALLOPATHY-			
	110 HOSPITALS AND DISPENSARIES			
	(02) Establishment of TB Centres & Isolation of beds-			
	01.Salaries			
	02.Wages			
	11.Domestic travel expenses			
8,286 1,62,738	13.Office Expenses			
	21.Supplies and Materials			
	51.Motor Vehicles			
	52.Machinery and Equipment			
8,286 1,62,738	TOTAL (02)			
	(06) National Programme for visual impairment			
	and control of blin dness- 01.Salaries			
	11.Domestic travel expenses			
	13.Office Expenses			
	01. Development of Primary Health Centres (DANIDA AID)			
	01.Salaries			
	TOTAL 01			
	02. Mobile Unit District Headquarter.			
	01.Salaries			
GENERAL.	Computerisation			

,	Actuals 2	2010-201	1	Rudge	t Estime	ates 2011-	2012	Revise	ed Estim	ates 2011			Rudaa	t Estim	ates 2012-	2013
F	actuals 2		chedule		t Estillia		chedule		eu Estiii	Sixth S			Duuge	t Estiiii	Six	
Gene	orol	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ral	Sche	
Gen	ziai	Pait ii	Aleas	Gen	erai	Pait II	Aleas	Ger	lerai	Pail II	Aleas		Gene	ııaı	Part II	
												Head of Accounts			Part II	Areas
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Non Plan		Non Plan 3		Non Plan	Plan	Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	3	6	,	8	,	10	11	12	13	14	15	16	17
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				
												03. Primary Health Centres-				
												13.Office Expenses				
												TOTAL 03				
												TOTAL (06)				
	8,286		1,62,738									TOTAL 110				
	0.007		1 (2 720									TOTAL 03				
	8,286		1,62,738													
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-				
												105 ALLOPATHY-				
												(01) Training (Training of Nurses and other para Medical Personnels.				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 105				
												TOTAL 05				
												06 PUBLIC HEALTH-				
												003 Training-				
												(01) National Leprosy Eliminations Programmes-				
												Training of Staff in Disability Care-				
GENERAI												Compute	rication by	NIC Mo	ghalava Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`		`	`	`	`	`		11.Domestic travel expenses	`		`	
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) National Malaria Eradication Programme-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				ı
			13,79,274									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				ı
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount transered from Centrally				
												Sponsored Schemes 01. Amount transferred from 3606-Aid				<u> </u>
												Materials & Equipment.				
												52.Machinery and Equipment				
			13,79,274									TOTAL 01 TOTAL (01)				
			13,17,214													
												(02) Information, Education and Communication (I.E.C) on NMEP.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
GENERAI	-											Company	erisation by	NIC Ma		

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gener			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan		Non Plan	Plan	Non Plan	Plan 8	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	,	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 TOTAL (02) (03) Setting up of Survey Education and Treatment Centres for Leprosy- 01.Salaries 11.Domestic travel expenses 13.Office Expenses TOTAL (03) (09) State Leprosy Officers'' Establishment. 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles TOTAL (09) (10) Establishment of Leprosy Control Unit- 01.Salaries 11.Domestic travel expenses 13.Office Expenses				
GENERAL													erisation by	NIO M		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`		`		`	`	`	`	51.Motor Vehicles			,	`
												52.Machinery and Equipment				
												TOTAL (10)				
												(15) Health Education Activities under National				
												Leprosy Eradication Programmes- 50.Other Charges				
												TOTAL (15)				
												(17) Establishment of Sample				
												Survey-cum-Assesment Unit- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (17)				
												(19) National T.B Control Programme				
												01.Salaries				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (19)				
												(20) National Trachoma and Blindness Control Programme				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Mobile Unit State Headquarter (C.M.U.)				
												01.Salaries				
												11.Domestic travel expenses				

	Ctuale '	2010-201	1	Rudge	t Estime	ates 2011-	2012	Revisa	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non 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									13.Office Expenses 51.Motor Vehicles TOTAL (21) (22) National Surveillance Programme of Communicable Diseases 13.Office Expenses TOTAL (22) 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.				
GENERAI												13.Office Expenses TOTAL (01) (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda etc.	erisation by			

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	,	20,85,000	`	`
												06.Medical Treatment		20,00,000		
														2,50,000		
	0.40.447											11.Domestic travel expenses				
	2,43,147											13.Office Expenses		1,00,000		
												14.Rents, Rates and Taxes		8,000		
												21.Supplies and Materials				
					3,52,853				3,52,853			50.Other Charges				
	2,43,147	,			3,52,853				3,52,853			TOTAL (02)		24,43,000		
	2,43,147				3,52,853				3,52,853			TOTAL 107		24,43,000		
												112 Public Health Education-				
												(01) Health Education Activities under NLEP-				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 112				
	2,43,147		13,79,274		3,52,853				3,52,853			TOTAL 06		24,43,000		
												80 GENERAL-				
												800 0THER EXPENDITURE-				
												(01) Assistance to Non-Government Organisation-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
	21,43,058		15,62,012		49,12,853		1,50,000		49,12,853		1,50,000	TOTAL CENTRALLY SPONSORED SCHEMES		75,43,000		1,50,000
									· · · · · ·	· · · · · ·		CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH- 106 MANUFACTURE OF SERA AND VACCINE-				
												(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
GENERAL		1	1		1	1		1	1	1	1		erisation by			

Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
General	Sixth S	chedule Areas				chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule 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
	00 1,56,169	75,60,38,373 75,60,38,373	24,42,95,000 31,00,000 2,50,000 1,00,000	•	,	125,47,70,000	``	54,57,92,853	`	`	TOTAL 106 TOTAL 06 TOTAL CENTRAL SECTOR SCHEMES TOTAL 2210 B-Social Services 2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau:- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges 51.Motor Vehicles TOTAL (01) (02) District Family Welfare Bureau- 14.Rents, Rates and Taxes	,		140,82,96,000	`
GENERAL											01.Salaries 02.Wages	iterisation by			

on 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				
	66,58,819	8,37,659	11,52,675									13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	66,58,819	8,37,659	11,52,675									TOTAL (02)				
47,36,867	66,59,819	9,93,828	12,03,879	35,80,000				35,80,000				TOTAL 001	36,33,000			
												003 TRAINING-				
												(02) Scheme of ANM Training Programme (Female Health Workers)				
												01.Salaries				
	75,000		20,755									13.Office Expenses				
	75,000		20,755									TOTAL (02)				
	75,000		20,755									TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
						3,13,00,000				3,13,00,000		01.Salaries			3,02,00,000	
												02.Wages				
						1,95,000				1,95,000		06.Medical Treatment			2,08,000	
						2,16,000				2,16,000		11.Domestic travel expenses			2,26,000	
												12.Foreign travel expenses				
		3,53,02,917	32,38,781			1,60,000				1,60,000		13.Office Expenses			1,65,000	
												14.Rents, Rates and Taxes				
						1,41,000				1,41,000		51.Motor Vehicles			1,40,000	
		3,53,02,917	32,38,781			3,20,12,000				3,20,12,000		TOTAL (01)			3,09,39,000	
												(02) Rural Family Welfare Sub-Centre-				
												01.Salaries				
												11.Domestic travel expenses				
ENERAL													terisation by			

/	Actuals 2	010-2011	1	Rudge	t Estimat	tes 2011-	2012	Revie	ed Estim	ates 2011			Rudaa	t Estim	ates 2012-	2013
	Actuals 2	Sixth S					chedule		cu Estin		chedule		Duuge	t Estilli	Six	
Gene	eral	Part II		Gen		Part II		Ger	neral	Part II			Gene	eral	Sche	
Cons	orai	i dit ii	7 11000	0011	iorai	ı arı ıı	7 11000	001	iorai	Tare iii	, ii cac	Head of Accounts	00110	, i di	Part II	
												Head of Accounts				
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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									TOTAL (02)				
	74,73,003	30,33,130	73,02,240													
												(03) Post Partum Programme at District Level.				
						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				
						14,000				14,000		50.Other Charges				
						94,000				94,000		51.Motor Vehicles			1,01,000	
												52.Machinery and Equipment				
		80,60,344	5,88,977			73,86,000				73,86,000		TOTAL (03)			71,58,000	
												(04) Post Portum Programme at Sub-Divisional				
						16,50,000				16,50,000		Level. 01.Salaries			16,00,000	
						28,000				28,000					30,000	
												06.Medical Treatment				
						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		TOTAL (04)			16,80,000	
	74,75,065	5,01,45,859	1,13,89,998			4,11,21,000				4,11,21,000		TOTAL 101			3,97,77,000	
		_														_
GENERAI												Comput	erisation by	NIC Me	ahalaya Stat	te Centre

Non Plan	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Nan Dlan	Dlass	Non Plan			Non Plan	Dlan	Non Plan	DI
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`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centre.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Post Partum Program at District/Sub-Divisional Level				
												11.Domestic travel expenses				
												TOTAL (02)				
												TOTAL 102				
												103 MATERNITY AND CHILD HEALTH-				
												(01) Maternity and child welfare schemes-				
				2,00,000		91,16,000		2,00,000		91,16,000		01.Salaries	2,00,000		89,00,000	
												02.Wages				
				5,000		1,34,000		5,000		1,34,000		06.Medical Treatment	8,000		1,38,000	
				10,000		1,60,000		10,000		1,60,000		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				
						17,000				17,000		16.Publications			28,000	
						1,03,000				1,03,000		21.Supplies and Materials			1,07,000	
												31.Grants - in - aid (Salary)				
						39,000				39,000		50.Other Charges			42,000	
						1,10,000				1,10,000		51.Motor Vehicles			1,15,000	
						80,000				80,000		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		TOTAL (01)	2,30,000		97,29,000	
												(06) Child Survival and Safe Motherhood.				
												13.Office Expenses				
												TOTAL (06)				
2,10,791		97,31,931	8,50,105	2,20,000		99,10,000		2,20,000		99,10,000		TOTAL 103	2,30,000		97,29,000	
GENERAL		7-17-01	.,,.00	,==,=30		, , ,		,==,==0					terisation by			

	otuele '	2010-201	1	Pnd.	t Estima	ates 2011-	2012	Dovice	d Ection	ates 2011			D.J.	t Ection	ates 2012-	2012
- F	Actuais .				t Estima				ea Estim				Duage	t Estim		
Gene	orol	Part II	chedule	Gen	oral	Part II	chedule	Gen	oral	Part II	chedule		Gene	rol	Six	ktn edule
Gen	ziai	Faitii	Aleas	Gen	le iai	Faitii	Aleas	Gen	eiai	rait ii i	Aleas	TT 1 0 4	Gene	iai	Part II	
												Head of Accounts			Talt II	Alcas
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
		,		`		`		`		`		104 TRANSPORT-	`		<u> </u>	`
												(01) Establishment of State Health Transport				
												Organisation-				
				6,00,000		8,00,000		6,00,000		8,00,000		01.Salaries	6,00,000		6,40,000	
												02.Wages				
				50,000		14,000		50,000		14,000		06.Medical Treatment	50,000		15,000	
						69,000				69,000		11.Domestic travel expenses	5,000		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	
						94,000				94,000		21.Supplies and Materials			95,000	
				5,000				5,000				50.Other Charges				
				75,000		39,000		75,000		39,000		51.Motor Vehicles	90,000		40,000	
						39,000				39,000		52.Machinery and Equipment			40,000	
7,28,957		10,72,586	12,347	7,60,000		11,09,000		7,60,000		11,09,000		TOTAL (01)	7,76,000		9,55,000	
												(07) Audio Visual Vehicles.				
												13.Office Expenses				
												TOTAL (07)				
7,28,957		10,72,586	12,347	7,60,000		11,09,000		7,60,000		11,09,000		TOTAL 104	7,76,000		9,55,000	
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional Contraceptives-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
GENERAI						1						Co	erisation by	NIC Ma	abalawa Cta	4 - 0 4

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Von Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												TOTAL 200				
												800 OTHER EXPENDITURE-				
												(01) Assistance to voluntary organisation/local				
												bodies. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL (VI)				
												(02) Construction and maintenance of departmental non-r buildings-				
												27. Minor Works				
												TOTAL (02)				
												TOTAL 800				
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		TOTAL NON PLAN AND STATE PLAN	46,39,000		5,04,61,000	
												CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau-				
					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	0			81,00,000			TOTAL (01)		1,00,00,000		
												(02) District Family Welfare Bureau-				
							3,45,00,000				3,45,00,000					4,78,88,00
							1,00,000				1,00,000					4,00,00
							16,50,000				16,50,000					21,00,00
							17,10,000					Composition Troumont				22,00,00
	2/4050										17,10,000	Tribomestic daver empenses				
	3,64,959		2,59,66,583				13,95,000				13,95,000	13.Office Expenses				16,00,00

1	,	Actuals 2	010,201	1	Rudge	t Estima	tos 2011	.2012	Rovies	ad Fetim	GKANI otes 2011			Rudge	t Fetime	otes 2012	.2013
No. Part Area Part Part Area Part Part Area Part P	F	actuals 2				t Estilla	1			eu Estilli	1			Duuge	i Esuille		
Non Pia	Gon	aral				eral				oral				Conc	ıral		
Non-Pias Pias Pias Non-Pias Pias Pias Non-Pias Pias Gene	ziai	raitii	Aleas	Ger	Elai	Fait ii	Aleas	Ger	lC IAI	rait ii .	Aleas		Gene	iai			
1 2 3 4 5 6 7 8 9 10 11 12 12 13 14 15 16 17 17 17 17 18 18 19 10 11 12 12 13 13 14 15 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18													Head of Accounts			Faitii	Aleas
1 2 3 4 5 6 7 8 9 10 11 12 12 13 14 15 16 17 17 17 17 18 18 19 10 11 12 12 13 13 14 15 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18																	
1 2 3 4 5 6 7 8 9 10 11 12 12 13 14 15 16 17 17 17 17 18 18 19 10 11 12 12 13 13 14 15 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18																	
1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
27.Minor Works 2.9.Minor Works 2.9.Minor Works 5.00.000 13.00.000	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
27.Minor Works 2.9.Minor Works 2.9.Minor Works 5.00.000 13.00.000	,	,	,	`	`	`	`	`	`	`	,	`	14 Ponts, Dates and Toyos	`	`	`	,
Solution													,				
135,000																	
3.64.89								5,00,000				5,00,000	50.Other Charges				4,00,000
1,273,6554 3,23,87,730 81,00,000 4,12,05,000 81,00,000 4,12,05,000 0,003 7,000,000 0,003 1,00,00,000 0,003 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,000								13,50,000				13,50,000	51.Motor Vehicles				15,00,000
083 TRANING- 010 Regional Health and Family Welfare Training Centre- 01. Salaries 1.00.00,000 06. Medical Treatment 11. Domestic travel expenses 12.00,000 12.5,1100 1.00,00,000 12.5,1100 1.00,000		3,64,959		2,59,66,583				4,12,05,000				4,12,05,000	TOTAL (02)				5,60,88,000
01 Regional Health and Family Welfare Training Centre- 01 Salaries 1,00,00,000 06 Medical Treatment 5,00,000 11 Domestic travel expenses 12,00,000 12,51,000 1,00,035 1,00,000 14 Rents, Rates and Taxes 27 Minor Works 1,00,000 51 Motor Vehicles 5,51,000 10,00,355 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,035 10,00,000 10,00,000 11,00,000 12		1,27,36,554		3,23,87,730		81,00,000)	4,12,05,000		81,00,000		4,12,05,000	TOTAL 001		1,00,00,000		5,60,88,000
Centre 01.Salaries 1.00,00.000 5.00.000 11.Domestic travel expenses 1.00,00.000 11.Domestic travel expenses 12.00.000 13.Office Expenses 12.00.000 14.Rents, Rates and Taxes 27.Minor Works 1.00.000 51.Motor Vehicles 5.51.000 1.25.31.000													003 TRAINING-				
01.Salaries																	
06.Medical Treatment 5.00,000 11.Domestic travel expenses 12,00,000 12.00,000 14.Rents, Rates and Taxes 27.Minor Works 1,00,000 50.Other Charges 51.Motor Vehicles 5.51.000 TOTAL (01) 02. Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers) 03.Stalaries 02.Wages 04.Medical Treatment 7,00,00 1.25,10,00 1															1,00,00,000		
13.0ffice Expenses 12,00,000 14.Rents, Rates and Taxes 27.Minor Works 1,00,000 15.000 14.Rents, Rates and Taxes 1.00,000 1.00															5,00,000		
14.Rents, Rates and Taxes 27.Minor Works 1,00,000 50.Other Charges 5,51,000													11.Domestic travel expenses		80,000		
27.Minor Works		86,15,317		10,00,355									13.Office Expenses		12,00,000		
1,00,000 51.Motor Vehicles 5,51,000													14.Rents, Rates and Taxes				
Solution Changes Sind the Ch													27.Minor Works		1,00,000		
86,15,317 10,00,355 TOTAL (01) 1,25,31,000													50.Other Charges		1,00,000		
(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 4,50,00													51.Motor Vehicles		5,51,000		
Training Programme (Female Health Workers) 01.Salaries 02.Wages 06.Medical Treatment 7,00,00 11.Domestic travel expenses 4,50,00		86,15,317		10,00,355									TOTAL (01)		1,25,31,000		
01.Salaries																	
06.Medical Treatment 7,00,00 11.Domestic travel expenses 4,50,00																	1,25,10,000
11.Domestic travel expenses 4,50,00													02.Wages				
11.Domestic tuver expenses													06.Medical Treatment				7,00,000
CUENTRIAL													11.Domestic travel expenses				4,50,000
	CENTED :																

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									TOTAL (02)				1,60,10,000
												(03) Training Scheme for Dhais (World Bank				
												Aided Project)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Adminisration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
	86,15,317	,	57,40,945									TOTAL 003		1,25,31,000	0	1,60,10,000
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
												01.Salaries				
												11.Domestic travel expenses				
			5,14,630									13.Office Expenses				
			5,14,630									TOTAL (01)				
GENERAI		<u> </u>											erisation by			

	Actuals 2	2010-201	1	Budge	t Estime	ates 2011-	2012	Revise	ed Estim	ates 2011			Rudo	t Estim	ates 2012	-2013
	Locutio 2		chedule				chedule		ea Louin	Sixth S			Duug	. Louill		kth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Ger	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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
												(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
	4,43,47,770		7,02,20,005									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				
GENERAI												Communication	erisation by	NIC Ma		1- 01

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				
												TOTAL (04)				
	4,43,47,770		7,07,34,635									TOTAL 101				18,35,28,000
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centres-				
												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									TOTAL (01)				39,95,000
												(02) Post Partum Programme at				
												District/Subdivisional Level 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)			1	
			16,73,173									TOTAL 102			+	39,95,000
			.5,.5,175									103 MATERNITY AND CHILD HEALTH-				577.57000
												(04) Expanded Immunisation				
GENERAL												Programme/Universal Immunisation Programme-	erisation by			

Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
General		chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non 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 TOTAL (04) (05) Schemes for Oral Rehydration Therapy Programme- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 16.Publications 26.Advertising and Publicity 50.Other Charges TOTAL (05) (06) Child Survival and Safe Motherhood project. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Publications		`		
GENERAL.												erisation by			

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
`	`	<u> </u>	`	`	`	`	`	`	`	`	`		`	`	`	
												26.Advertising and Publicity				•
												27.Minor Works				ı
												50.Other Charges				ı
												51.Motor Vehicles				1
												52.Machinery and Equipment				ı
												TOTAL (06)				
												TOTAL 103				
												104 TRANSPORT-				1
												(01) Establishment of State Health Transport				ı
												Organisation- 13.Office Expenses				i
										1		TOTAL (01)				
												(02) Vehicles for Regional Health and Family				
												Welfare tr Cen-tre-				ı
												11.Domestic travel expenses				ı
												51.Motor Vehicles				
												TOTAL (02)				
												(04) Audio Visual Vehicles-				ı
												11.Domestic travel expenses				ı
												51.Motor Vehicles				i
												TOTAL (04)				
												(05) Vehicles for Rural Family Welfare Centres-				1
												51.Motor Vehicles				ı
												TOTAL (05)				
												TOTAL 104				
												105 COMPENSATION-				
												(02) Intra Uterine Device and Voluntary Sterilisation in camps-				ı
												01.Salaries				ı
												11.Domestic travel expenses				ı
GENERAL																

Δ	ctuals 2	2010-201	1	Budge	t Estime	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan		Non Plan	Plan	Non Plan	Plan 8	Non Plan 9		Non Plan	Plan	12	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	TOTAL (02)				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	TOTAL (03)				1,56,000
							5,92,000				5,92,000	TOTAL 105				6,41,000
												106 MASS EDUCATION-				
												(01) Information Education & Communication Programme (I.E.C) 01.Salaries 13.Office Expenses 26.Advertising and Publicity 50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 106				
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional, Contraceptives-				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount transered from Centrally Sponsored Schemes				
GENERAL													erisation by			

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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		,	,	,	,	,		,	10	,	12	13	,	13	10	``
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS 01. Salaries				
					50,00,000				50,00,000)		21.Supplies and Materials		50,00,000	0	
					50,00,000				50,00,000	i		TOTAL 01		50,00,000	0	
					50,00,000				50,00,000			TOTAL (01)		50,00,000	D	
												(02) Integrated child Develoment Scheme opened under Tribal Belt- 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												51.Motor Vehicles				
												TOTAL (02)				
												(03) Assistance to Voluntary Organisation/Local Bodies- 31.Grants - in - aid (Salary)				1
												50.Other Charges				
												TOTAL (03)				
					50,00,000				50,00,000)		TOTAL 200		50,00,000)	
]												800 OTHER EXPENDITURE-				
												(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Area Project with assistance from UNPPA-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
GENERAI											<u> </u>	Communit		NIO Mari	ghalava Sta	

Actual	s 2010-201	1	Budge	t Estima	ates 2011-	2012	Reviso	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
General	Sixth S	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan	_		Non Plan	Plan	Non Plan	Plan	Non 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		6		8	9			12	13.Office Expenses 16.Publications 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (02) (03) Multi-purpose Worker's Schemes(Basic Training of Male)- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) New Initiative\New Scheme (Special School Health Check-up Programme)- 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity 50.Other Charges TOTAL (04)	14	15		
GENERAL											(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme). 13.Office Expenses	erisation by			

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

	\ otrole 1	2010-201	1	Dudes	4 Eatins =	tes 2011-	2012	Dorring	d Fati	ates 2011			Durde	et Estima	tog 2012	2012
	Actuals 2				t Esuma			Revise	a Esum				Buage	et Estima		
			chedule				chedule	_		Sixth S						xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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				
											4,17,97,000					
	6,56,99,641		11,05,36,483		1,31,00,000		4,17,97,000		1,31,00,000					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	101ML 2211	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												2 cuprim recount of goodin gor reco				
												4210 CAPITAL OUTLAY ON MEDICAL				
												& PUBLIC HEALTH				
												NON PLAN AND STATE PLAN				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												(01) Construction of an Out-patient Deptt. complex				
												at Civil Hos- pital, Shillong-				
												27.Minor Works				
												53.Major Works				2,50,00,000
												TOTAL (01)				2,50,00,000
<u> </u>																, , , , , , , , , , , , , , , , , , , ,
												(02) Posmortem Building at Civil Hospital,				
												Shillong.				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												(03) Rebuilding of Nurses' Hostel Building &				
												Construction of 3 new R.C.C Hostel building at				
												Ganesh Das Hospital.				
												27.Minor Works				
												53.Major Works				
CENEDAI			l .]						l			rication by			

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

Δ	Ctuals 1	2010-201	1	Budge	t Estims	ates 2011-	2012	Revisa	ed Estim	ates 2011			Budge	et Estim	ates 2012	-2013
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
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					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.				
												11.Domestic travel expenses				
							21,00,000				21,00,000	27.Minor Works				60,00,000
			12,07,993				15,00,000				15,00,000	53.Major Works				
			12,07,993				36,00,000				36,00,000	TOTAL (10)				60,00,000
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.				
							10,00,000				10,00,000					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.				
												11.Domestic travel expenses				
							10,00,000				10,00,000	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				
												27.Minor Works				
			6,73,205				20,00,000				20,00,000	beilitager werne				80,00,000
			6,73,205				20,00,000				20,00,000	TOTAL (13)				80,00,000
GENERAL												Communit	erisation by	NIC Mo	mhalaua Sta	

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

	\ otusla 1	2010-201	1	Dudes	t Eatime	ates 2011-	2012	Darria	od Eati	ates 2011			DJ.~.	t Ection	ates 2012	2012
	actuals 2				ı Esuma			Kevis	eu Estim				Duage	ı Esum	1	
			chedule				chedule	_		Sixth S					Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Ger	neral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
							30,00,000				30,00,000	27.Minor Works				1,50,00,000
			25,24,134									53.Major Works				
			25,24,134				30,00,000				30,00,000	TOTAL (19)				1,50,00,000
			20/2 1/10 1				00/00/000									, , , , , , , , , , , , , , , , , , , ,
												(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.				
CENEDAL															abalaya Sta	

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	`	`	`	`
					30,00,000				30,00,000			27.Minor Works		10,00,000		
							1,00,00,000				1,00,00,000	53.Major Works				
					30,00,000		1,00,00,000		30,00,000		1,00,00,000	TOTAL (24)		10,00,000		
												(25) Upgradation of Ampati CHC to Hospital				
							1,00,00,000				1,00,00,000	53.Major Works				2,50,00,000
							1,00,00,000				1,00,00,000	TOTAL (25)				2,50,00,000
			4,84,60,680		30,00,000		12,81,00,000		30,00,000		12,81,00,000	TOTAL 110		10,00,000		21,90,00,000
												200 OTHER HEALTH SCHEMES-				
												(01) Construction of Nurses training school cum-hostel including staff quarter-				
							30,00,000				30,00,000					1,50,00,000
			14,96,506				50,00,000				50,00,000	53.Major Works				1,00,00,000
			14,96,506				80,00,000				80,00,000	TOTAL (01)				2,50,00,000
												(02) State Institute for Training of Health & Family Welfare worker including facilities for				
												induction Training of Para-Medical man-power.				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												(03) Non Lapsable Central Pool Resources				
			9,98,894									53.Major Works				
												01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt.				
												Women Hospital Phase - I)				
							2,00,00,000				2,00,00,000	53.Major Works				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 01				2,00,00,000
			9,98,894				2,00,00,000				2,00,00,000	TOTAL (03)				2,00,00,000
												(04) Renovation and improvement of Leprosy Hospital Colony .				
												27.Minor Works				20,00,000
					_											
CENERAL												Communit	erisation by	NIC Mas		

1	Actuals 1	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revisa	d Estim	ates 2011			Rudaa	t Estime	ates 2012	-2013
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Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (04)				20,00,000
												(05) Upgradation of Health Infrastructure including Mobile Hospital.				
												53.Major Works				11,50,00,000
												TOTAL (05)				11,50,00,000
												(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet work.				
												53.Major Works				5,00,00,000
												TOTAL (06)				5,00,00,000
			24,95,400				2,80,00,000				2,80,00,000	TOTAL 200				21,20,00,000
			5,09,56,080		30,00,000)	15,61,00,000		30,00,000		15,61,00,000	TOTAL 01		10,00,000		43,10,00,000
												02 RURAL HEALTH SERVICES- 101 HEALTH SUB-CENTRES				
												(01) Buildings				
												11.Domestic travel expenses				
												27.Minor Works				
												01. Construction of Primary Health Centres with Staff quarters.				
												01.Salaries				
							30,00,000				30,00,000	27.Minor Works				1,20,00,000
			13,67,58,584									53.Major Works				1,10,00,000
			13,67,58,584				30,00,000				30,00,000	TOTAL 01				2,30,00,000
												02. Construction of Subdiary Health Centres with Staff Quarters				
												53.Major Works				
GENERAL													iterisation by			

GENERAL

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Non Plan 1	Plan 2	Non Plan	Pian 4	Non Plan	6	Non Plan 7	8 Pian	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												TOTAL 02				
												03. Upgradation of P.H.Cs (Community				
									1			Health Centres.				1
									1			53.Major Works				1
												TOTAL 03				
												04. Construction of Health Sub-Centres.				1
												53.Major Works				
												TOTAL 04				
												05. Upgradation of PHCs and CHCs (EAP).				
												53.Major Works				
												TOTAL 05			1 7	
									1			06. Construction of Primary Health				1
									1			Centres, Community Health Centres and Sub-Centres under Basic Minimum Services.				1
											1	53.Major Works				
												TOTAL 06			<u> </u>	
			13,67,58,584				30,00,000				30,00,000	TOTAL (01)				2,30,00,000
			13,67,58,584				30,00,000				30,00,000	TOTAL 101				2,30,00,000
												102 Subsidiaries Health Centres				
											1	(01) Buildings.				
									1			01. Construction of SHC's with Staff				1
									1			Quarter.				1
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 102				
												103 Primary Health Centres.				
												(01) Buildings.				
												01. Construction of PHC's with Staff				
									1			Quarter.				F F0 00 000
									1			27.Minor Works				5,50,00,000
							4,30,00,000		1		4,30,00,000	53.Major Works				3,00,00,000
GENERAL		<u> </u>							1	<u> </u>		Computer	erisation by	NIC Mo	abalaya Stat	to Contro

A	Actuals 2	2010-201	1	Budget Estimates 2011-2012				Revise	ed Estim	ates 2011		2 Budget Estimates 2012-201				-2013
Gen		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		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	TOTAL 01				8,50,00,000
							4,30,00,000				4,30,00,000					8,50,00,000
							4,30,00,000				4,30,00,000	TOTAL 103				8,50,00,000
												104 Community Health Centres.				
												(01) Buildings.				
												01. Construction of CHC's with Staff Ouarter.				
												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	TOTAL 01				10,00,00,000
							5,25,00,000				5,25,00,000	TOTAL (01)				10,00,00,000
							5,25,00,000				5,25,00,000	TOTAL 104				10,00,00,000
												800 OTHER EXPENDITURE-				
												(01) Construction of T.B.Centres and isolation Beds-				
												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	TOTAL (01)				80,00,000
												(02) Construction of District Medical & Health Officers' Office at Jowai				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of District Medical & Health Officers' Office at Nongpoh				
GENERAI										1		53.Major Works	terisation by		1	

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 (03)	`	`	`	`
												(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP).				
							30,00,000				30,00,000	27.Minor Works				70,00,000
			87,27,765				90,00,000				90,00,000	53.Major Works				10,00,000
			87,27,765				1,20,00,000				1,20,00,000	TOTAL (04)				80,00,000
							40,00,000				40,00,000	271111101 77 01110				50,00,000
							40.00.000				40.00.000	53.Major Works TOTAL (05)				50,00,000
							40,00,000				40,00,000	TOTAL (vs)				50,00,000
												(06) Construction of DM & HO,s Office at Baghmara-				
												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Providing street lighting on approach road to NEIGRIHMS				
												53.Major Works				
												TOTAL (07)				
			91,89,910				1,85,00,000				1,85,00,000	TOTAL 800				2,10,00,000
			14,59,48,494				11,70,00,000				11,70,00,000	TOTAL 02				22,90,00,000
												03 MEDICAL EDUCATION TRAINING AND RESEARCH 200 Other System-				
												(01) Building-				
												27.Minor Works				
												01. Construction of Research and Training in I.S.M.				
												27.Minor Works				
												53.Major Works				
GENERAI															enhalaya Sta	

	Actuals 2	2010-201	1	Budget Estimates 2011-2012				Revise	ed Estim	ates 2011			Budge	et Estima	ates 2012	-2013
	General		chedule Areas			Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 01 02. Construction of Ayurvedic/Homeopathic Dispensaries,etc. 27.Minor Works TOTAL 02 TOTAL (01)				
							44,00,000				44,00,000	(02) Construction of Ayurvedic/Homeopathic Dispensaries etc. 53.Major Works TOTAL (02)				50,00,000
							44,00,000				44,00,000	TOTAL 200				50,00,000
							44,00,000				44,00,000	TOTAL 03 04 PUBLIC HEALTH 106 Manufacture of Sera/Vaccine (01) Construction of Boundary Wall and Development works/Footpath 27. Minor Works 53. Major Works TOTAL (01) (02) Construction of Building for Tissue Culture Anti-Rabbies Vaccine 53. Major Works TOTAL (02) (03) Renovation & Improvement of Pasteur Institute. 11. Domestic travel expenses				50,00,000
GENERAL			34,97,374	ļ								27.Minor Works		70,00,000)	

N Di	DL	Man Di	Plan	Non Plan	Plan	M., DI.	Plan	Man Di	DL	Non Plan			Non Plan	DI	Man Di	DI
Non Plan	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`		`	•	`	`	,	,	`	``	``	` `	13	`	``	,	<u> </u>
					40,00,000				40,00,000)		53.Major Works		3,25,00,000)	
			34,97,374		40,00,000				40,00,000)		TOTAL (03)		3,95,00,000)	
												(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53.Major Works				
												TOTAL (04)				
			34,97,374		40,00,000				40,00,000)		TOTAL 106		3,95,00,000		
			34,97,374		40,00,000				40,00,000			TOTAL 04		3,95,00,000		
												80 GENERAL 800 OTHER EXPENDITURE-				
												(01) Establishment of new Sub- Centres				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
												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- (02) Visual Impairment & Blindness Control Programme 11.Domestic travel expenses 27.Minor Works 53.Major Works TOTAL (02) TOTAL 110 TOTAL 01 02 RURAL HEALTH SERVICES- 103 Primary Health Centres.				
												(01) Building. 53.Major Works				

Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estima	ates 2011			Budge	t Estima	ates 2012	-2013
General		chedule	General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
		20,04,01,948		70,00,000		27,75,00,000		70,00,000		27,75,00,000	01. Construction. 53.Major Works TOTAL 01 TOTAL 01) TOTAL 103 TOTAL 02 04 PUBLIC HEALTH 200 OTHER PROGRAMMES- (01) Buildings- 01. Construction of Leprosy Control Unit/THW. 53.Major Works TOTAL 01 02. Renovation/Repairs for the existing building at Umden. 53.Major Works TOTAL 02 TOTAL 02 TOTAL 001 TOTAL 200 TOTAL 04 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4210 B-Capital Account of Social Services		4,05,00,000		66,50,00,000
GENERAL											CENTRALLY SPONSORED SCHEMES	erisation by	NUO 85	the Leves C:	

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
`	`	`	,	`	,	`	,	`	,	`	`	101 RURAL FAMILY WELFARE SERVICES-	`	`	`	,
												(01) Construction of Rural Family Welfare Centre				
												and staff quar- ter-				
												53.Major Works				
												TOTAL (01)				
												(02) Rural Family Sub-Centre				
							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	TOTAL (02)				
							16,80,20,000				16,80,20,000	TOTAL 101				
												102 URBAN FAMILY WELFARE SERVICE-				
												(01) Construction of Post Partum Centre-				
							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					
							50,000				50,000	50.Other Charges				
							1,00,000				1,00,000					
												53.Major Works				
							35,50,000				35,50,000	TOTAL (01)				
GENERAL													erisation by			

A	Actuals 2010-2011				et Estima	ates 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	t Estima	ates 2012-2013	
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	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
,			5,64,769	,			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- 11.Domestic travel expenses 27.Minor Works	,	`		,
							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 5,64,769				17,65,70,000				17,65,70,000 17,65,70,000	TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4211				50,00,000 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		24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000