## GRANT-26

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	339,78,04,000	99,65,00,000	439,43,04,000	
Charged	-	-	-	

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

#### HEALTH AND FAMILY WELFARE DEPARTMENT

A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012	-2013		Budge	et Estima	ntes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												REVENUE SECTION B-Social Services				
22,00,23,220		109,51,75,447		24,36,04,000		140,82,96,000				140,82,96,000		2210 MEDICAL AND PUBLIC HEALTH-	26,76,28,000		145,67,72,000	
58,42,364	5,70,64,492	7,16,75,047	15,73,65,956	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000	2211 FAMILY WELFARE- CAPITAL SECTION	55,67,000	2,58,85,000	6,01,33,000	25,54,78,000
			36,44,00,051		4,05,00,000		66,50,00,000 50,00,000		4,05,00,000			<b>B-Capital Account of Social Services</b> 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4211 CAPITAL OUTLAY ON FAMILY WELFARE-		4,05,00,000		95,10,00,000 50,00,000
22,58,65,584	47,64,05,278	116,68,50,494	135,34,12,044	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000	GRAND TOTAL	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT	T <b>26</b>					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
3,02,34,391 4,31,11,183 16,19,449 5,81,16,276	31,57,191 5,91,51,445 73 49 591	6,64,57,385 5,52,728 35,30,58,236	3,45,459	3,83,75,000 4,69,10,000 14,75,000 5,68,06,000	72,00,000 4,05,00,000 76,20,000	13,00,000	6,00,000	3,83,75,000 4,69,10,000 14,75,000 5,68,06,000	4,05,00,000	13,00,000	6,00,000		4,29,95,000 4,86,10,000 19,75,000 6,62,45,000	72,00,000 5,05,00,000 1,76,20,000	7,48,54,000 13,00,000 42,27,13,000	6,00,00
5,81,16,276	73,49,591	35,30,58,236	29,64,49,712	5,68,06,000	76,20,000	39,98,17,000		5,68,06,000	76,20,000	39,98,17,000			6,62,45,000	1,76,20,000	42,27,13,000	
							2,00,00,000				2,00,00,000					20,00,00
13,30,81,299	6,96,58,227	42,00,68,349	31,52,62,558	14,35,66,000	5,53,20,000	46,84,57,000	44,47,60,000	14,35,66,000	5,53,20,000	46,84,57,000	44,47,60,000	TOTAL 01	15,98,25,000	7,53,20,000	49,88,67,000	47,07,60,00
1,00,939	79,200 99,240	55,30,245	63,42,999	1,20,000 1,50,000	80,000 1,00,000			1,20,000 1,50,000			32,80,000 32,70,000	·	1,20,000 1,50,000	80,000 1,00,000	50,68,000 1,15,47,000	22,80,000 27,70,000
1,00,939	1,78,440	56,61,393	1,01,08,886	2,70,000	1,80,000	1,53,65,000	65,50,000	2,70,000	1,80,000	1,53,65,000	65,50,000	TOTAL 02	2,70,000	1,80,000	1,66,15,000	50,50,000
		18,14,79,431 15,80,20,544 4,72,24,170 10,56,75,647	12,27,92,579 15,18,22,322 15,97,34,991 1,41,02,574			7,38,87,000 35,38,40,000 19,06,25,000 9,25,50,000	12,63,80,000 8,05,80,000			7,38,87,000 35,38,40,000 19,06,25,000 9,25,50,000	2,83,10,000 12,63,80,000 8,05,80,000 97,00,000	<ul><li>102 SUBSIDIARY HEALTH CENTRE.</li><li>103 PRIMARY HEALTH CENTRE.</li><li>104 COMMUNITY HEALTH CENTRES-</li></ul>			3,27,21,000 37,77,07,000 18,72,30,000 10,23,92,000	
												800 Other Expenditure.				
		49,23,99,792	44,84,52,466			71,09,02,000	24,49,70,000			71,09,02,000	24,49,70,000	TOTAL 03			70,00,50,000	25,56,50,00
40,90,478 40,90,478	1,71,47,045	59,07,811 59,07,811	1,11,63,732	68,65,000 68,65,000	1,61,40,000			68,65,000 68,65,000				TOTAL 05	97,11,000 97,11,000	1,61,40,000	2,03,17,000 2,03,17,000	87,00,00 87,00,00
97,55,931 5,37,959 25,89,315 5,98,31,730	4,79,975 19,96,165		3,91,94,864 6,95,784 29,65,473	1,10,73,000 8,90,000 35,50,000 5,75,05,000	9,60,000 20,00,000		11,00,000	1,10,73,000 8,90,000 35,50,000 5,75,05,000	9,60,000		1,92,30,000 11,00,000 36,30,000	102 PREVENTION OF FOOD ADULTERATION-	1,25,70,000 10,15,000 43,02,000 6,04,30,000	6,60,000 20,00,000	15,89,74,000 29,05,000 30,24,000	1,10,50,000 11,00,000 39,30,000

			11-2012Budget Estimates 2012-2013							GRANT						
A		011-2012		Budge	t Estima			Revise		ates 2012			Budge	et Estima	ates 2013	
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
72,01,466	1,68,000			1,60,75,000				1,60,75,000				107 PUBLIC HEALTH LABORATORIES-	1,45,15,000			
7,99,16,401	26,44,140	12,98,94,012	4,28,56,121	8,90,93,000	29,60,000	14,93,07,000	2,39,60,000	8,90,93,000	29,60,000	14,93,07,000	2,39,60,000	TOTAL 06	9,28,32,000	26,60,000	16,49,03,000	1,60,80,000
												80 GENERAL-				
19,34,103	2,46,817	26,87,503	92,207	20,00,000	8,00,000	54,10,000		20,00,000	8,00,000	54,10,000		004 HEALTH STATISTICS AND EVALUATION-	30,30,000	8,00,000	60,20,000	
9,00,000	32,80,25,750	3,85,56,587	36,11,000	18,10,000	41,35,00,000	4,31,00,000	66,60,000	18,10,000	41,35,00,000	4,31,00,000	66,60,000		19,60,000	45,35,00,000	5,00,00,000	1,16,60,000
28,34,103	32,82,72,567	4,12,44,090	37,03,207	38,10,000	41,43,00,000	4,85,10,000	66,60,000	38,10,000	41,43,00,000	4,85,10,000	66,60,000	TOTAL 80	49,90,000	45,43,00,000	5,60,20,000	1,16,60,00
22,00,23,220	41,79,00,419	109,51,75,447	83,15,46,970	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000	TOTAL NON PLAN AND STATE	26,76,28,000	54,86,00,000	145,67,72,000	76,79,00,00
												PLAN CENTRALLY SPONSORED SCHEMES				
												01 URBAN HEALTH SERVICES				
												-ALLOPATHY-				
	13,56,367		64,604		51,00,000		1,50,000		51,00,000		1,50,000	001 DIRECTION AND ADMINISTRATION-		59,00,000		1,50,00
												110 HOSPITALS AND DISPENSARIES-				
	13,56,367		64,604		51,00,000		1,50,000		51,00,000		1,50,000	TOTAL 01		59,00,000		1,50,00
												02 URBAN HEALTH SERVICES-OTHER				
												SYSTEM OF MEDICINES-				
												101 Ayurveda				
$\longrightarrow$												102 HOMEOPATHY-				
												TOTAL 02				
												03 RURAL HEALTH				
			34,463									SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES				
+			34,463									TOTAL 03				
+												05 MEDICAL EDUCATION. TRAINING				
												AND RESEARCH- 105 ALLOPATHY-				
-+												TOTAL 05				
-+												06 PUBLIC HEALTH-				
												003 Training-				
												101 PREVENTION AND CONTROL OF DISEASES-				

## GRANT 26

										GKANI						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												102 PREVENTION OF FOOD ADULTERATION-				
												106 MANUFACTURE OF SERA AND VACCINE-				
	84,000				24,43,000				24,43,000			107 PUBLIC HEALTH LABORATORIES-		37,91,000		
												112 Public Health Education-				
	84,000				24,43,000				24,43,000			TOTAL 06		37,91,000		
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
	14,40,367		99,067		75,43,000		1,50,000		75,43,000		1,50,000			96,91,000		1,50,000
			00,007		10,40,000		1,00,000					SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH-				
												106 MANUFACTURE OF SERA AND VACCINE-				
												TOTAL 06				
												TOTAL CENTRAL SECTOR				
												SCHEMES				
22,00,23,220	41,93,40,786	109,51,75,447	83,16,46,037	24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,000	24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,000	TOTAL 2210	26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000
												2211 FAMILY WELFARE-				
												NON PLAN AND STATE PLAN				
45,83,742	59,60,020	13,494	25,05,964	36,33,000				36,33,000				001 DIRECTION AND ADMINISTRATION-	41,40,000			
	52,201	4,897										003 TRAINING-				
		5,53,80,202	3,50,60,431			3,97,77,000				3,97,77,000		101 RURAL FAMILY WELFARE SERVICES-			4,61,80,000	
												102 URBAN FAMILY WELFARE SERVICES-				
3,43,020		1,08,58,427	3,37,174	2,30,000		97,29,000		2,30,000		97,29,000		103 MATERNITY AND CHILD HEALTH-	3,37,000		1,26,10,000	
9,15,602		9,94,948	7,986	7,76,000		9,55,000		7,76,000		9,55,000		104 TRANSPORT-	10,90,000		13,43,000	
												200 OTHER SERVICES AND SUPPLIES-				
												800 OTHER EXPENDITURE-				
58,42,364	60,12,221	6,72,51,968	3,79,11,555	46,39,000		5,04,61,000		46,39,000		5,04,61,000		TOTAL NON PLAN AND STATE	55,67,000		6,01,33,000	
00,42,004		0,72,01,000	0,70,11,000	40,00,000		0,04,01,000				0,04,01,000		PLAN				
												CENTRALLY SPONSORED SCHEMES				
	65,94,157		3,92,45,914		1,00,00,000		5,60,88,000		1,00,00,000		5,60,88,000	001 DIRECTION AND ADMINISTRATION-		1,04,00,000		5,01,20,000
	80,41,419		1,03,62,811		1,25,31,000		1,60,10,000		1,25,31,000		1,60,10,000	003 TRAINING-		1,54,85,000		1,67,25,000
	3,64,16,695	44,23,079	6,76,78,563				18,35,28,000				18,35,28,000	101 RURAL FAMILY WELFARE SERVICES-				18,31,92,000
			21,67,113				39,95,000				39,95,000	102 URBAN FAMILY WELFARE SERVICES-				48,00,000
												103 MATERNITY AND CHILD HEALTH-				
												104 TRANSPORT-				
							6,41,000				6.41.000	105 COMPENSATION-				6,41,000
							, ,				.,,					, ,
													I			L

GENERAL

,	otuola	2011-2012	,	Dudgo	t Eatima	ntes 2012-	2012	Dovice	d Estim	GRANT ates 2012			Dudge	t Tatima	ates 2013	2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	⊲th dule
Ion 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	5,10,52,271	44,23,079	11,94,54,401		50,00,000 2,75,31,000		26,02,62,000		50,00,000 2,75,31,000		26,02,62,000	106 MASS EDUCATION-         200 OTHER SERVICES AND SUPPLIES-         800 OTHER EXPENDITURE-         TOTAL CENTRALLY         SPONSORED SCHEMES		2,58,85,000		25,54,78,0
58,42,364	5,70,64,492	7,16,75,047	15,73,65,956	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000		55,67,000	2,58,85,000	6,01,33,000	25,54,78,0
			16,11,67,658 72,30,316		10,00,000		21,90,00,000 21,20,00,000		10,00,000		21,90,00,000 21,20,00,000	200 OTHER HEALTH SCHEMES-		20,00,000		33,40,00,00 18,80,00,00
			16,83,97,974		10,00,000		43,10,00,000		10,00,000		43,10,00,000	TOTAL 01		20,00,000		52,20,00,0
			17,65,72,005				2,30,00,000				2,30,00,000	02 RURAL HEALTH SERVICES- 101 HEALTH SUB-CENTRES 102 Subsidiaries Health Centres				6,80,00,0
							8,50,00,000				8,50,00,000	103 Primary Health Centres.				16,50,00,00
							10,00,00,000				10,00,00,000	104 Community Health Centres.				16,00,00,0
			1,24,34,688				2,10,00,000				2,10,00,000	800 OTHER EXPENDITURE-				3,10,00,0
			18,90,06,693				22,90,00,000				22,90,00,000	TOTAL 02				42,40,00,0
							50,00,000				50,00,000					50,00,0
							50,00,000				50,00,000	TOTAL 03				50,00,0
			69,95,384		3,95,00,000				3,95,00,000			04 PUBLIC HEALTH 106 Manufacture of Sera/Vaccine		3,85,00,000		
			69,95,384		3,95,00,000				3,95,00,000			TOTAL 04		3,85,00,000		
												80 GENERAL				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	800 OTHER EXPENDITURE-	₹	₹	₹	₹
												TOTAL 80				
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000	TOTAL NON PLAN AND STATE PLAN		4,05,00,000		95,10,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				
												103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000	TOTAL 4210		4,05,00,000		95,10,00,000
												4211 CAPITAL OUTLAY ON FAMILY				
												WELFARE-				
												CENTRALLY SPONSORED SCHEMES 101 RURAL FAMILY WELFARE SERVICES-				
												101 RURAL FAMILY WELFARE SERVICES- 102 URBAN FAMILY WELFARE SERVICE-				
							50,00,000				50 00 000	102 URBAN FAMILY WELFARE SERVICE- 800 OTHER EXPENDITURE-				50,00,000
											50,00,000					50,00,000
							50,00,000					SPONSORED SCHEMES				00,00,000
							50,00,000				50,00,000	TOTAL 4211				50,00,000
22,58,65,584	47,64,05,278	116,68,50,494	135,34,12,044	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000	GRAND TOTAL	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												P. Social Somians				
												B-Social Services				
												2210 MEDICAL AND PUBLIC HEALTH-				
												NON PLAN AND STATE PLAN				
												01 URBAN HEALTH SERVICES				
												-ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
												(01) Health Directorate-				
GENERA																

					GRANT 26 get Estimates 2012-2013 Revised Estimates 2012-2013						<b>26</b>					
A	ctuals 2	2011-201		Budge	t Estima			Revise	d Estim				Budge	et Estima	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,97,00,000	12,00,000			1,97,00,000	12,00,000			01.Salaries	2,20,00,000	12,00,000		
				2,40,000				2,40,000				02.Wages	3,00,000			
				13,10,000	50,000			13,10,000	50,000			06.Medical Treatment	13,10,000	50,000		
				4,60,000	50,000			4,60,000	50,000			11.Domestic travel expenses	4,60,000	50,000		
2,59,45,163	31,57,191	23,03,321	12,25,850	6,95,000	2,00,000			6,95,000	2,00,000			13.Office Expenses	7,00,000	2,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
				3,10,000	7,00,000			3,10,000	7,00,000			26.Advertising and Publicity	3,10,000	7,00,000		
												28.Professional Services				
												50.Other Charges				
				2,25,000	50,00,000			2,25,000	50,00,000			51.Motor Vehicles	2,50,000	50,00,000		
												52.Machinery and Equipment				
2,59,45,163	31,57,191	23,03,321	12,25,850	2,29,40,000	72,00,000			2,29,40,000	72,00,000			TOTAL (01)	2,53,30,000	72,00,000		
												(02) Establishment of Engineering Wing-				
				60,00,000		1,37,00,000	18,00,000	60,00,000		1,37,00,000	18,00,000	01.Salaries	70,00,000		1,60,81,000	17,00,000
				70,000		2,85,000		70,000		2,85,000		02.Wages	80,000		2,85,000	
												03.Overtime Allowance				
				6,60,000		11,20,000	1,00,000	6,60,000		11,20,000	1,00,000	06.Medical Treatment	6,60,000		11,20,000	1,00,000
				2,90,000		6,50,000	1,00,000	2,90,000		6,50,000	1,00,000	11.Domestic travel expenses	3,00,000		6,70,000	2,00,000
		2,30,12,408	14,00,400	2,80,000		4,70,000	3,00,000	2,80,000		4,70,000	3,00,000	13.Office Expenses	3,00,000		4,70,000	3,00,000
						80,000				80,000		14.Rents, Rates and Taxes			80,000	
												50.Other Charges				
TENEDAL																

										GRAN						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 ₹
			<b>`</b>				50,000				50,000	51.Motor Vehicles				50,000
		2,30,12,408	14,00,400	73,00,000		1,63,05,000	23,50,000	73,00,000		1,63,05,000	23,50,000	TOTAL (02)	83,40,000		1,87,06,000	23,50,000
												(03) District Medical Officer(Civil Surgeon's offices)-				
						1,43,40,000	38,00,000			1,43,40,000	38,00,000	01.Salaries			1,90,00,000	3,58,00,00
						3,50,000				3,50,000		02.Wages			3,70,000	
												03.Overtime Allowance				
						11,45,000	1,00,000			11,45,000	1,00,000	06.Medical Treatment			12,40,000	9,00,00
						4,90,000	1,50,000			4,90,000	1,50,000	11.Domestic travel expenses			5,10,000	9,50,000
		2,79,72,671	49,41,587			5,65,000	2,00,000			5,65,000	2,00,000	13.Office Expenses			5,70,000	42,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
						3,45,000	2,00,000			3,45,000	2,00,000	51.Motor Vehicles			3,50,000	26,00,000
		2,79,72,671	49,41,587			1,72,35,000	44,50,000			1,72,35,000	44,50,000	TOTAL (03)			2,20,40,000	4,44,50,000
												(04) Reserve Medical Subordinate Offices-				
				8,00,000		59,00,000		8,00,000		59,00,000		01.Salaries	6,00,000		55,19,000	
												02.Wages				
				70,000		4,40,000		70,000		4,40,000		06.Medical Treatment	70,000		4,40,000	
				30,000		90,000		30,000		90,000		11.Domestic travel expenses	30,000		90,000	
		52,96,136	82,776			55,000				55,000		13.Office Expenses			55,000	
		52,96,136	82,776	9,00,000		64,85,000		9,00,000		64,85,000		TOTAL (04)	7,00,000		61,04,000	
												(05) Establishment of Acquire Immuno Defeciency				
							7,00,000				7 00 000	Syndrome.			5,00,000	7,00,00
											7,00,000					
							50,000				50,000				1,00,000	50,00
							1,00,000				1,00,000	Ĩ			40,000	1,00,00
		18,304	11,71,068									13.Office Expenses			12,000	
												51.Motor Vehicles			12,000	

										GRANT						
Α	ctuals 2	2011-2012		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Schei Part II J	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		18,304	11,71,068				8,50,000				8,50,000	TOTAL (05)			6,64,000	8,50,000
												(06) Opthalmic Cell in the Directorate-				
				10,00,000				10,00,000				01.Salaries	12,25,000			
												02.Wages				
				90,000				90,000				06.Medical Treatment	90,000			
				20,000				20,000				11.Domestic travel expenses	20,000			
10,72,598				15,000				15,000				13.Office Expenses	15,000			
												51.Motor Vehicles				
10,72,598				11,25,000				11,25,000				TOTAL (06)	13,50,000			
												(07) Meghalaya State Health Advisory Board-				
				2,00,000				2,00,000				01.Salaries	7,85,000			
												02.Wages				
				80,000				80,000				06.Medical Treatment	80,000			
				70,000				70,000				11.Domestic travel expenses	70,000			
2,05,805				30,000				30,000				13.Office Expenses	30,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
2,05,805				3,80,000				3,80,000				TOTAL (07)	9,65,000			
												(08) Establishment of Joint Director of Health Services Offices (in the Divisions)				
						14,00,000	2,50,000			14,00,000	2,50,000				14,00,000	2,50,000
						1,00,000	1,00,000			1,00,000	1,00,000	06.Medical Treatment			1,00,000	1,00,000
						1,00,000	1,00,000			1,00,000	1,00,000	11.Domestic travel expenses			1,00,000	1,00,000

#### GRANT 26 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 1,34,05 75,000 1,50,000 75,000 1,50,000 75,000 1,50,000 2,01,069 13.Office Expenses 1.00.000 1.00.000 51.Motor Vehicles 25.000 1.00.000 **TOTAL (08)** 1,34,053 2,01,069 16,75,000 16,75,000 7,00,000 17,00,000 7,00,000 7,00,000 (09) Payment due to MeSEB/ Municipal Board/ **Telephone Bill (BSNL)** 46,00,000 30,00,000 46,00,000 2,29,00,000 30,00,000 1,30,00,000 14,69,519 77,20,492 94,44,637 2,29,00,000 13.Office Expenses 48,00,000 2,37,00,000 2,50,000 2,50,000 14.Rents, Rates and Taxes 27,40,000 27,40,000 3,00,000 19,40,000 **TOTAL (09)** 77,20,492 94,44,63 48,50,000 2,56,40,000 30.00.000 48,50,000 2,56,40,000 30,00,000 51.00.000 2,56,40,000 1,30,00,000 14,69,51 (10) Meghalaya Health Commission of Enquiry 13.Office Expenses TOTAL (10) (11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board. 2,00,000 2,00,000 02.Wages 3,00,000 90,000 90,000 06.Medical Treatment 1,00,000 60,000 60,000 11.Domestic travel expenses 1,00,000 15,41,306 2,10,000 2,10,000 13.Office Expenses 2,10,000 60,000 60,000 20.0ther Administrative expenses 1,50,000 2.60.000 2.60.000 50.Other Charges 3,50,000 TOTAL (11) 8,80,000 8,80,000 15,41,306 12,10,000 6,73,40,000 1.13.50.000 7,48,54,000 3,02,34,39 31,57,19 6,64,57,385 1.84.67.38 3,83,75,000 72.00.000 6,73,40,000 1,13,50,000 3,83,75,000 72.00.000 TOTAL 001 4,29,95,000 72.00.000 6,13,50,000 104 MEDICAL STORES DEPOTS-(01) Establishment of District Medical Store in the District-01.Salaries 13.Office Expenses 21.Supplies and Materials TOTAL (01) (02) Establishment of Central Medical Store. 5,91,51,445 4,31,11,183 75,000 5,00,000 75,000 5,00,000 13.Office Expenses 5,00,000 75,000

GENERAL

	- 4 1 1	011 001	2	D	4 T-4!	4 2012	2012	D		GRANT			D	4 E-4!	4	2014
Gene		2011-201 Sixth So Part II	chedule	Gen		ites 2012 Sixth So Part II	chedule	Gen		ates 2012 Sixth So Part II /	chedule	Head of Accounts	Gene		ntes 2013 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
₹	₹	₹	₹	₹ 4,68,00,000	₹	₹	₹	₹ 4,68,00,000	₹ 4,00,00,000	₹	₹	21 Sumpling and Materials	₹	₹ 5,00,00,000	₹	₹
					4,00,00,000							21.Supplies and Materials	4,85,00,000	5,00,00,000		
				35,000				35,000				51.Motor Vehicles TOTAL (02)	35,000			
4,31,11,183	5,91,51,445			4,69,10,000	4,05,00,000			4,69,10,000	4,05,00,000				4,86,10,000	5,05,00,000		
4,31,11,183	5,91,51,445			4,69,10,000	4,05,00,000			4,69,10,000	4,05,00,000			TOTAL 104	4,86,10,000	5,05,00,000		
												109 SCHOOL HEALTH SCHEMES-				
												(01) School Health Unit-				
				12,00,000		12,00,000	5,00,000	12,00,000		12,00,000	5,00,000		17,00,000		12,00,000	5,00,000
												02.Wages				
				1,10,000		50,000	50,000	1,10,000		50,000	50,000	06.Medical Treatment	1,10,000		50,000	50,000
				50,000		30,000	50,000	50,000		30,000	50,000	11.Domestic travel expenses	50,000		30,000	50,000
16,19,449		5,52,728	3,45,459	45,000		20,000		45,000		20,000		13.Office Expenses	45,000		20,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				70,000				70,000				51.Motor Vehicles	70,000			
												52.Machinery and Equipment				
16,19,449		5,52,728	3,45,459	14,75,000		13,00,000	6,00,000	14,75,000		13,00,000	6,00,000	TOTAL (01)	19,75,000		13,00,000	6,00,000
16,19,449		5,52,728	3,45,459	14,75,000		13,00,000	6,00,000	14,75,000		13,00,000	6,00,000	TOTAL 109	19,75,000		13,00,000	6,00,000
												110 HOSPITALS AND DISPENSARIES-				
						15,37,85,000	1,50,00,000			15,37,85,000	1,50,00,000	<ul> <li>(01) Shillong Civil Hospital (including improvement thereof)</li> <li>01.Salaries</li> <li>02.Wages</li> </ul>			15,70,00,000	3,00,00,000

#### **GRANT 26** Non Plan Plan Non Plan Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ 16,10,000 5,00,000 16,10,000 16,10,000 5,00,000 5,00,000 06.Medical Treatment 9.10.000 5.00.000 9,10,000 5,00,000 9.10.000 5.00.000 11.Domestic travel expenses 10,39,93,038 12.10.000 6.00.000 12,10,000 6,00,000 12.50.000 6.00.000 13,15,38,278 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 5,00,000 5,00,000 21. Supplies and Materials 5,00,000 2,10,000 2,10,000 27.Minor Works 2,30,000 24,00,000 24,00,000 20,50,000 24,00,000 20,20,000 20,20,000 50.Other Charges 5,60,000 2,00,000 5,60,000 2,00,000 51.Motor Vehicles 6,00,000 2,00,000 1,12,20,000 6,95,00,000 1,12,20,000 6,95,00,000 52.Machinery and Equipment 1,12,20,000 5,00,00,000 TOTAL (01) 13,15,38,278 17,15,25,00 8,92,00,000 17,48,70,000 8,47,00,000 10,39,93,038 17,15,25,00 8,92,00,000 (02) Ganesh Das Hospital (Inc improvement Threreof) 8,50,00,000 1,00,00,000 8,50,00,000 1,00,00,000 01.Salaries 8,80,00,000 30,00,000 5,10,000 5,10,000 02.Wages 5,10,000 15,20,000 2,00,000 15,20,000 2,00,000 06.Medical Treatment 15,20,000 2,00,000 6,10,000 2,00,000 6,10,000 2,00,000 11.Domestic travel expenses 6,10,000 2,00,000 12.45.22.460 8.55.000 4.00.000 8,55,000 4,00,000 13.Office Expenses 9.00.000 4.00.000 2,32,64,643 14.Rents, Rates and Taxes 16.Publications 4,00,000 5,00,000 4,00,000 5,00,000 4,00,000 5,00,000 21.Supplies and Materials 23.Cost of ration 2,05,000 2,05,000 27.Minor Works 2,05,000 18,10,000 20.00.000 18,10,000 18,10,000 20,00,000 20,00,000 50.Other Charges 2,00,000 5,57,000 5,57,000 2,00,000 51.Motor Vehicles 5,80,000 2,00,000 1,04,10,000 2,90,00,000 1,04,10,000 2,90,00,000 1,04,10,000 1,90,00,000 52.Machinery and Equipment **TOTAL (02)** 12,45,22,460 2,32,64,643 10,18,77,000 4,25,00,000 10,18,77,000 4,25,00,000 10,49,45,000 2,55,00,000 (03) R.P.Chest Hospital (including improvement thereof)-

GENERAL

										GRANT						
A	ctuals 2	2011-201		Budge	t Estima	tes 2012-		Revise	d Estim	ates 2012			Budge	et Estima	tes 2013-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				3,11,00,000	50,00,000			3,11,00,000	50,00,000			01.Salaries	3,30,00,000	1,50,00,000		
				1,00,000				1,00,000				02.Wages	1,00,000			
												04.Pensionary Charges				
				15,50,000	2,50,000			15,50,000	2,50,000			06.Medical Treatment	15,50,000	2,50,000		
				2,90,000	50,000			2,90,000	50,000			11.Domestic travel expenses	2,90,000	50,000		
4,10,89,118	66,37,717	,		8,10,000	2,00,000			8,10,000	2,00,000			13.Office Expenses	8,50,000	2,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
				4,10,000				4,10,000				27.Minor Works	4,10,000			
				13,10,000	12,00,000			13,10,000	12,00,000			50.Other Charges	13,10,000	12,00,000		
				1,60,000				1,60,000				51.Motor Vehicles	1,60,000			
				15,00,000				15,00,000				52.Machinery and Equipment	15,00,000			
4,10,89,118	66,37,717			3,72,30,000	67,00,000			3,72,30,000	67,00,000			TOTAL (03)	3,91,70,000	1,67,00,000		
												(04) Jowai Civil Hospital(including improvement thereof				
						2,25,00,000	95,00,000			2,25,00,000	95,00,000				2,75,00,000	95,00,00
						1,00,000				1,00,000		02.Wages			1,00,000	
												04.Pensionary Charges				
						10,10,000	2,00,000			10,10,000	2,00,000	06.Medical Treatment			10,10,000	2,00,00
						3,30,000	2,00,000			3,30,000	2,00,000	11.Domestic travel expenses			3,30,000	2,00,00
		3,50,63,733	51,59,810			5,10,000	4,00,000			5,10,000	4,00,000	13.Office Expenses			5,10,000	4,00,00
												14.Rents, Rates and Taxes				
ENERAL		1														

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2 <td< th=""><th>Man Di</th><th>D1.</th><th>Man Di</th><th>Dlar</th><th>Non Di-</th><th>D1</th><th>Man Di</th><th>Dler</th><th>N D1</th><th>DI</th><th>GRAN'I</th><th></th><th></th><th>Non Di-</th><th>DI</th><th>Man Di</th><th>DI</th></td<>	Man Di	D1.	Man Di	Dlar	Non Di-	D1	Man Di	Dler	N D1	DI	GRAN'I			Non Di-	DI	Man Di	DI
2         3         2         2         3         2         2         3         2         2         3         2         2         3         2         3         2         3	Non Plan 1												13				
i       i      i       i       i       i       i       i       i       i       i       i       i       i       i       i<									₹				1.0		₹		
Image: state stat													16.Publications				
$ \left[ \begin{array}{cccccccccccccccccccccccccccccccccccc$								2,00,000				2,00,000	21.Supplies and Materials				2,00,000
1       1													23.Cost of ration				
$ \left[ \begin{array}{c c c c c c c c c c c c c c c c c c c $							85,000				85,000		27.Minor Works			85,000	
Image: Region of the second							10,10,000	10,00,000			10,10,000	10,00,000	50.Other Charges			10,10,000	10,00,000
Image: Normal Signer							1,80,000				1,80,000		51.Motor Vehicles			1,80,000	
0         0.0000							28,20,000	50,00,000			28,20,000	50,00,000	52.Machinery and Equipment			28,20,000	50,00,000
Image: space spac			3,50,63,733	51,59,810			2,85,45,000	1,65,00,000			2,85,45,000	1,65,00,000	TOTAL (04)			3,35,45,000	1,65,00,000
1       1       3050000       140																	
1       555.203       3.48,74.18       4       6.30,00       2.00,00       6.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0							3,05,00,000	1,40,00,000			3,05,00,000	1,40,00,000				3,80,00,000	2,15,00,000
1       1       3							1,10,000				1,10,000		02.Wages			1,20,000	
5,55,2233       3,46,76,418       4,70,000       4,00,00       4,70,000							8,30,000	2,00,000			8,30,000	2,00,000	06.Medical Treatment			8,30,000	2,00,000
Image: Suppose of the synthetic states and the synthetic states a							3,40,000	3,00,000			3,40,000	3,00,000	11.Domestic travel expenses			3,50,000	3,00,000
Image: Sector			5,95,32,039	3,48,78,418			4,70,000	4,00,000			4,70,000	4,00,000	13.Office Expenses			5,00,000	4,00,000
Image: state stat													14.Rents, Rates and Taxes				
Image: serie seri													16.Publications				
Image: state stat								2,00,000				2,00,000	21.Supplies and Materials				2,00,000
1       1							90,000				90,000		27.Minor Works			1,00,000	
Image: Constraint of the state of the s							11,60,000	16,00,000			11,60,000	16,00,000	50.Other Charges			12,00,000	16,00,000
Image: Normal Sector							2,10,000	1,00,000			2,10,000	1,00,000	51.Motor Vehicles			2,50,000	1,00,000
Image: Solution of the							39,20,000	4,20,00,000			39,20,000	4,20,00,000	52.Machinery and Equipment			40,00,000	4,20,00,000
9,65,00       9,65,00       01.Salaries       14,40,00         50,000       50,000       02.Wages       50,000         1,10,000       1,10,000       06.Medical Treatment       1,10,000			5,95,32,039	3,48,78,418			3,76,30,000	5,88,00,000			3,76,30,000	5,88,00,000	TOTAL (05)			4,53,50,000	6,63,00,000
50,000         50,000         02.Wages         50,000           1,10,000         1,10,000         06.Medical Treatment         1,10,000													(06) Leper Hospital Colony-				
1,10,000 1,10,000 06.Medical Treatment 1,10,000							9,65,000				9,65,000		01.Salaries			14,40,000	
							50,000				50,000		02.Wages			50,000	
30,000         30,000         11.Domestic travel expenses         30,000							1,10,000				1,10,000		06.Medical Treatment			1,10,000	
							30,000				30,000		11.Domestic travel expenses			30,000	

GRANT 26

GENERAL

								-		GRANT			-			
I	Actuals 2	2011-2012		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	t Estima	tes 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹ 15,12,915	₹ 1.82.490	₹	₹	₹ 35,000	₹	₹	₹	₹ 35,000	₹	12 Office Europeas	₹	₹	₹ 35,000	₹
		15,12,915	1,82,490			35,000				35,000		13.Office Expenses			35,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						1,00,000				1,00,000		50.Other Charges			1,00,000	
												51.Motor Vehicles				
						90,000				90,000		52.Machinery and Equipment			95,000	
		15,12,915	1,82,490			13,80,000				13,80,000		TOTAL (06)			18,60,000	
												(07) Establishment of T.B.Centre and isolation beds-				
				15,00,000	7,20,000			15,00,000	7,20,000			01.Salaries	20,75,000	7,20,000		
				2,10,000	50,000			2,10,000	50,000			06.Medical Treatment	2,10,000	50,000		
				50,000	50,000			50,000	50,000			11.Domestic travel expenses	50,000	50,000		
27,91,837	7,11,874	13,962	53,004	50,000	1,00,000			50,000	1,00,000			13.Office Expenses	50,000	1,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				30,000				30,000				51.Motor Vehicles	30,000			
												52.Machinery and Equipment				
27,91,837	7,11,874	13,962	53,004	18,40,000	9,20,000			18,40,000	9,20,000			TOTAL (07)	24,15,000	9,20,000		
												(08) Establishment of STD(V.D.) Clinics-				
				10,86,000		11,00,000		10,86,000		11,00,000		01.Salaries	14,19,000		14,23,000	
												02.Wages				
				1,00,000		1,05,000		1,00,000		1,05,000		06.Medical Treatment	1,00,000		1,05,000	
FNFRAI															nhalava Sta	

										GRANI	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 <del></del>	6 ₹	7 <del>T</del>	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 <b>T</b>	17 ₹
	ξ	<u> </u>	ζ	40,000	5	60,000	ζ	40,000	ς	60,000	5	11.Domestic travel expenses	40,000	ζ	65,000	5
												12.Foreign travel expenses				
1,98,757		11,35,857	72,966	40,000		45,000		40,000		45,000		13.Office Expenses	40,000		45,000	
												21.Supplies and Materials				
												50.Other Charges				
				1,20,000				1,20,000				52.Machinery and Equipment	1,20,000			
1,98,757		11,35,857	72,966	13,86,000		13,10,000		13,86,000		13,10,000		TOTAL (08)	17,19,000		16,38,000	
												(09) Establishment of Blood Bank-				
				40,00,000				40,00,000				01.Salaries	65,00,000			
				3,60,000				3,60,000				06.Medical Treatment	4,00,000			
				70,000				70,000				11.Domestic travel expenses	90,000			
72,97,106				6,50,000				6,50,000				13.Office Expenses	7,00,000			
				55,000				55,000				14.Rents, Rates and Taxes	55,000			
												15.Royalty				
				30,000				30,000				16.Publications	30,000			
				12,50,000				12,50,000				21.Supplies and Materials	13,00,000			
				1,60,000				1,60,000				27.Minor Works	2,00,000			
				5,000				5,000				50.0ther Charges	5,000			
				3,10,000				3,10,000				51.Motor Vehicles	5,00,000			
				10,00,000				10,00,000				52.Machinery and Equipment	12,00,000			
72,97,106				78,90,000				78,90,000				TOTAL (09)	1,09,80,000			
												(10) Establishment of Psychatric Clinic-				
				22,00,000				22,00,000				01.Salaries	37,00,000			
				1,60,000				1,60,000				06.Medical Treatment	1,60,000			
				65,000				65,000				11.Domestic travel expenses	65,000			
				90,000				90,000				13.Office Expenses	90,000			
												16.Publications				
												21.Supplies and Materials				
CENEDAI		1			1	1		1		1						

										GRANT						
A	ctuals 2	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	ral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion 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				
				25,15,000				25,15,000				TOTAL (10)	40,15,000			
												(11) B.C.G.Programme-				
				13,00,000				13,00,000				01.Salaries	21,77,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				25,000				25,000				11.Domestic travel expenses	25,000			
13,11,704				40,000				40,000				13.Office Expenses	40,000			
												21.Supplies and Materials				
13,11,704				14,65,000				14,65,000				TOTAL (11)	23,42,000			
												(12) Trachoma Control Programme:-				
						20,00,000				20,00,000		01.Salaries			20,50,000	
												02.Wages				
						1,85,000				1,85,000		06.Medical Treatment			1,85,000	
						1,35,000				1,35,000		11.Domestic travel expenses			1,35,000	
		12,33,648	1,05,607			15,000				15,000		13.Office Expenses			15,000	
						50,000				50,000		21.Supplies and Materials			50,000	
		12,33,648	1,05,607			23,85,000				23,85,000		TOTAL (12)			24,35,000	
												(13) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
54,27,754		9,53,797	4,45,730									13.Office Expenses				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5 ₹	6	7 ₹	8	9	10	11	12	13	14 ₹	15	16	17
₹	₹	₹	₹	र	₹	र	₹	₹	₹	₹	₹	21.Supplies and Materials	र	₹	₹	₹
												01. Central Mobile Unit State Headquarter.				
				39,00,000		3,00,000		39,00,000		3,00,000		01.Salaries	50,24,000		3,00,000	
				2,60,000		50,000		2,60,000		50,000		06.Medical Treatment	2,60,000		50,000	
				80,000		30,000		80,000		30,000		11.Domestic travel expenses	80,000		30,000	
				1,50,000		15,000		1,50,000		15,000		13.Office Expenses	1,50,000		15,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				90,000				90,000				51.Motor Vehicles	90,000			
				44,80,000		3,95,000		44,80,000		3,95,000		TOTAL 01	56,04,000		3,95,000	
												02. Mobile Unit District Headquarter.				
						18,00,000	7,50,000			18,00,000	7,50,000	01.Salaries			27,00,000	7,50,000
												02.Wages				
						2,20,000	50,000			2,20,000	50,000	06.Medical Treatment			2,70,000	50,000
						95,000	1,00,000			95,000	1,00,000	11.Domestic travel expenses			95,000	1,00,000
						55,000				55,000		13.Office Expenses			55,000	
												21.Supplies and Materials				
						35,000				35,000		51.Motor Vehicles			35,000	
						22,05,000	9,00,000			22,05,000	9,00,000	TOTAL 02			31,55,000	9,00,000
												03. Development of District Hospitals.				
						13,70,000				13,70,000		01.Salaries			18,85,000	
						1,90,000				1,90,000		06.Medical Treatment			1,90,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
						40,000				40,000		13.Office Expenses			40,000	
												21.Supplies and Materials				
						16,30,000				16,30,000		TOTAL 03			21,45,000	
54,27,754		9,53,797	4,45,730	44,80,000		42,30,000	9,00,000	44,80,000		42,30,000	9,00,000	TOTAL (13)	56,04,000		56,95,000	9,00,000
												(14) Artificial Limb Fitting Centre attached to	I T			
												Civil Hospital-				
TENEDAT		•		•				•				•				

										GRANT						
1	Actuals	2011-201		Budge	t Estima	ates 2012-			ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						48,00,000				48,00,000		01.Salaries			50,00,000	
												02.Wages				
						4,10,000				4,10,000		06.Medical Treatment			4,10,000	
						15,000				15,000		11.Domestic travel expenses			15,000	
						30,000				30,000		13.Office Expenses			30,000	
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
						52,55,000				52,55,000		TOTAL (14)			54,55,000	
												(15) Establishment of Intensive care unit in Hospitals-				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Upgradation of 30 beded CHC to Hospital.				
						2,00,00,000	7,10,00,000			2,00,00,000	7,10,00,000				2,00,00,000	7,10,00,000
						1,00,000				1,00,000		02.Wages			1,00,000	
						4,00,000	8,50,000			4,00,000	8,50,000	06.Medical Treatment			4,00,000	8,50,000
						5,00,000	8,50,000			5,00,000	8,50,000	11.Domestic travel expenses			2,00,000	8,50,000
		18,34,091	7,36,90,900			6,00,000	15,00,000			6,00,000	15,00,000	13.Office Expenses			3,00,000	15,00,000
												21.Supplies and Materials				
												23.Cost of ration				
						10,00,000	48,00,000			10,00,000	48,00,000	50.Other Charges			10,00,000	48,00,000
						2,00,000	4,00,000			2,00,000	4,00,000	51.Motor Vehicles			2,00,000	4,00,000
CENERAL																

Computerisation by NIC, Meghalaya State Centre

GENERAL

## GRANT 26

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						20,00,000	2,76,00,000			20,00,000	2,76,00,000	52.Machinery and Equipment			20,00,000	2,76,00,000
		18,34,091	7,36,90,900			2,48,00,000	10,70,00,000			2,48,00,000	10,70,00,000	TOTAL (16)			2,42,00,000	10,70,00,000
												(17) Meghalaya Institute of Mental Health and Neurological Sciences-				
						1,70,00,000	1,50,00,000			1,70,00,000	1,50,00,000	01.Salaries			1,85,00,000	1,50,00,000
						1,60,000				1,60,000		02.Wages			1,60,000	
						6,20,000	1,00,000			6,20,000	1,00,000	06.Medical Treatment			6,20,000	1,00,000
						70,000	50,000			70,000	50,000	11.Domestic travel expenses			70,000	50,000
		2,30,77,923	10,04,981			1,90,000	2,00,000			1,90,000	2,00,000	13.Office Expenses			2,00,000	2,00,000
												21.Supplies and Materials				
												23.Cost of ration				
												26.Advertising and Publicity				
						5,70,000	16,00,000			5,70,000	16,00,000	50.Other Charges			6,00,000	16,00,000
						1,50,000	1,00,000			1,50,000	1,00,000	51.Motor Vehicles			1,50,000	1,00,000
						1,50,000	20,00,000			1,50,000	20,00,000	52.Machinery and Equipment			1,50,000	20,00,000
		2,30,77,923	10,04,981			1,89,10,000	1,90,50,000			1,89,10,000	1,90,50,000	<b>TOTAL</b> (17)			2,04,50,000	1,90,50,000
												(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong				
						15,00,000	6,00,000			15,00,000	6,00,000	01.Salaries			18,00,000	6,00,000
						50,000	50,000			50,000	50,000	06.Medical Treatment			50,000	50,000
						70,000	60,000			70,000	60,000	11.Domestic travel expenses			70,000	60,000
						1,00,000	1,00,000			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	4,00,000			2,50,000	4,00,000	50.Other Charges			2,50,000	4,00,000
												52.Machinery and Equipment				
						19,70,000	12,10,000			19,70,000	12,10,000	TOTAL (18)			22,70,000	12,10,000
												(19) Upgradation of Standard of Administration recommended by 11th Finance Commision- (Hospital)				

GENERAL

										GRANT						
A	Actuals	2011-2012		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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)				
							2,15,00,000				2,15,00,000	<ul><li>(22) Women &amp; Child Hospital.</li><li>01.Salaries</li></ul>				2,15,00,000
							2,00,000				2,00,000					2,00,000
							2,00,000				2,00,000					2,00,000
		1,84,773	2,60,52,885				3,00,000				3,00,000					3,00,000
												21.Supplies and Materials				
							16,00,000				16,00,000					15,00,000
							50,000				50,000					1,50,000
							32,00,000				32,00,000					62,00,000
CENEDAI												~				

										GRANT	<b>26</b>					
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 (22)	₹	₹	₹	₹
		1,84,773	2,60,52,885				2,70,50,000				2,70,50,000	101AL (22)				3,00,50,000
												(23) District Project on National Cancer Control				
							5,00,000				5,00,000	Programmes.				5,00,000
							5,00,000				5,00,000	01.Salaries				
							1,00,000				1,00,000	06.Medical Treatment				1,00,000
							6,00,000				6,00,000	TOTAL (23)				6,00,000
												(24) Setting up of Indian Institute of Public Health				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (24)				
												(25) Setting up of Medical College and Teaching				
												Hospital including Hostels and Faculty / Staff quarters.				
												13.Office Expenses				
							5,00,00,000				5,00,00,000	50.Other Charges				5,00,00,000
							5,00,00,000				5,00,00,000	TOTAL (25)				5,00,00,000
												(27) Setting up of Super Speciality Hospital in PPP				
												mode. 36 Grants in aid General (Non Salary)				50,00,000
												36.Grants-in-aid General (Non-Salary) TOTAL (27)				
												101AL (27)				50,00,000
5,81,16,276	73,49,591	35,30,58,236	29,64,49,712	5,68,06,000	76,20,000	39,98,17,000	41,28,10,000	5,68,06,000	76,20,000	39,98,17,000	41,28,10,000	TOTAL 110	6,62,45,000	1,76,20,000	42,27,13,000	40,68,10,000
												800 Other Expenditure				
												(01) Non Lapsable Central Pool Resources.				
												01. Provision of Medical facilities to 5(five)				
												Hospitals in Meghalaya.				
												31.Grants - in - aid (Salary)				

	etuale (	2011-201	2	Budge	t Fetime	tes 2012-	2013	Poviso	d Fetim	GRANT ates 2012			Budge	t Fetime	ates 2013	-2014
Gene			chedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		-	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,00,00,000				1,00,00,000	<ul><li>36.Grants-in-aid General (Non-Salary)</li><li>52.Machinery and Equipment</li><li>TOTAL 01</li></ul>				10,00,00
												<ul><li>02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.</li><li>31.Grants - in - aid (Salary)</li></ul>				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,00
							1,00,00,000				1,00,00,000	TOTAL 02				10,00,00
							2,00,00,000				2,00,00,000	TOTAL (01)				20,00,00
							2,00,00,000				2,00,00,000	TOTAL 800				20,00,00
13,30,81,299	6,96,58,227	42,00,68,349	31,52,62,558	14,35,66,000	5,53,20,000	46,84,57,000	44,47,60,000	14,35,66,000	5,53,20,000	46,84,57,000	44,47,60,000	TOTAL 01	15,98,25,000	7,53,20,000	49,88,67,000	47,07,60,0
												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)				
				1,20,000				1,20,000				34.Scholarships and Stipends	1,20,000			
												52.Machinery and Equipment				
				1,20,000				1,20,000				TOTAL (01)	1,20,000			
												(02) Establishment of Ayurvedic Dispensaries-				

										GRANI	r <b>26</b>					
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
₹	₹	₹	₹	₹	₹	₹ 42,00,000	₹ 25,00,000	₹	₹	₹ 42,00,000	₹ 25,00,000		₹	₹	₹ 42,78,000	₹ 15,00,000
						3,20,000	3,20,000			3,20,000					3,20,000	3,20,000
						3,70,000	3,70,000			3,70,000		Ī			3,70,000	3,70,000
	79,200	1,31,148	37,65,887			1,00,000	90,000			1,00,000	90,000	13.Office Expenses			1,00,000	90,000
												21.Supplies and Materials				
					80,000				80,000			34.Scholarships and Stipends		80,000		
	79,200	1,31,148	37,65,887		80,00	49,90,000	32,80,000		80,000	49,90,000	32,80,000	TOTAL (02)		80,000	50,68,000	22,80,000
	79,200	1,31,148	37,65,887	1,20,000	80,000	49,90,000	32,80,000	1,20,000	80,000	49,90,000	32,80,000	TOTAL 101	1,20,000	80,000	50,68,000	22,80,000
												102 HOMEOPATHY-				
												(01) Establishment of Homeopathic Dispensaries/				
						74,00,000	19,50,000			74,00,000	19,50,000	Hospitals- 01.Salaries			81,20,000	14,50,000
						,,	-,,			,,	-,,	02.Wages			. , .,	,,
						7,50,000	3,30,000			7,50,000	2 20 000	č			7,50,000	3,30,000
											3,30,000					
						4,45,000	2,80,000			4,45,000	2,80,000	Ī			4,60,000	2,80,000
1,00,939	99,240	55,30,245	62,56,067			2,30,000	90,000			2,30,000	90,000	13.Office Expenses			2,35,000	90,000
												16.Publications				
												21.Supplies and Materials				
				1,50,000	1,00,000			1,50,000	1,00,000			34.Scholarships and Stipends	1,50,000	1,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
1,00,939	99,240	55,30,245	62,56,067	1,50,000	1,00,000	88,25,000	26,50,000	1,50,000	1,00,000	88,25,000	26,50,000		1,50,000	1,00,000	95,65,000	21,50,000
												(02) Assistance to the Board of Homopathic				
												Medicine, Meghalaya-				
												01.Salaries				
						20,000				20,000		31.Grants - in - aid (Salary)			20,000	
						20,000				20,000		TOTAL (02)			20,000	
												(03) Directorate of I.S.M. & Homeopathy-				
												01.Salaries				
OTNED 41				•							-	-				

										GRANT						
A	ctuals 2	2011-201		Budge	t Estima	tes 2012-		Revise	d Estima	ates 2012			Budge	t Estima	ates 2013-	
Gene	eral	Sixth Se Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												TOTAL (03)				
												(04) Establishment of Homeopathic Hospital-				
						14.00.000	4 00 000			11.00.000	4 00 000				10.00.000	4 00 000
						14,00,000	4,00,000			14,00,000	4,00,000				18,02,000	4,00,000
						80,000	1,00,000			80,000	1,00,000	06.Medical Treatment			90,000	1,00,000
						30,000	1,00,000			30,000	1,00,000	11.Domestic travel expenses			50,000	1,00,000
			86,932			20,000	20,000			20,000	20,000	13.Office Expenses			20,000	20,000
												21.Supplies and Materials				
												23.Cost of ration				
												50.0ther Charges				
												52.Machinery and Equipment				
			86,932			15,30,000	6,20,000			15,30,000	6,20,000	TOTAL $(04)$			19,62,000	6,20,000
1,00,939	99,240	55,30,245	63,42,999	1,50,000	1,00,000	1,03,75,000	32,70,000	1,50,000	1,00,000	1,03,75,000	32,70,000	TOTAL 102	1,50,000	1,00,000		27,70,000
1,00,939	1,78,440		1,01,08,886	2,70,000	1,80,000		65,50,000	2,70,000	1,80,000	1,53,65,000	65,50,000		2,70,000	1,80,000	1,66,15,000	50,50,000
1,00,009	1,10,440	00,01,000	1,01,000	2,10,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,00,00,000	00,00,000	2,10,000	.,,			03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES		.,00,000	.,,10,000	00,00,000
CENEDAI						7,20,00,000	2,76,00,000			7,20,00,000	2,76,00,000	(01) Other Existing and new Primary Health Centres and Sub-Centre s with indoor facilities- 01.Salaries			3,08,34,000	2,76,00,000

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       1         2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       1         4       5       6       6       6       6       6       6       0.20%       0.20%       0.20%       8.00       10.00%       9.00%<			-								GRANI					-	
e         e											-						Plan
Image: Propertiment of the state o													13				17
Image: Problem in the state of the state	₹	₹	₹	₹	₹	₹	````	₹	₹	₹	· ·		02 Wages	₹	₹	(	₹
18.138.191       12.247.298       2.22.00       2.22.00       1.3.01fice Expenses       1.3.01fice Expenses       1.4.Rens, Race and Taxes       1.4.Ren								3,40,000									3,40,000
Image: Section of the section of th							4,90,000	3,70,000			4,90,000	3,70,000	11.Domestic travel expenses			4,90,000	3,70,000
Image: Section of the section of th			18,13,65,119	12,24,97,368			2,52,000				2,52,000		13.Office Expenses			2,52,000	
Image: Section of subserve the section of subse							20,000				20,000		14.Rents, Rates and Taxes			20,000	
Image: Serie Seri													21.Supplies and Materials				
Image: Section of the section of th													23.Cost of ration				
Image: Single state in the state in there in there state in there in the state in the state in the state													27.Minor Works				
Image: state in the state in therest and state in the state in the state in th													50.Other Charges				
Image: Normal Signal													51.Motor Vehicles				
1       1													52.Machinery and Equipment				
Image: Sector of the sector			18,13,65,119	12,24,97,368			7,38,87,000	2,83,10,000			7,38,87,000	2,83,10,000	TOTAL (01)			3,27,21,000	2,83,10,000
Image: state of the state													recommended by 8th Finance Commission.				
Image: Constraint of the second se													02.Wages				
Image: Constraint of the constraint													11.Domestic travel expenses				
1,14,312       2,95,211         1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211             1,14,312       2,95,211													TOTAL (02)				
1,14,312 2,95,211 2,95,211 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 2,95,211 1,14,312 1,1													Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-				
1,14,312       2,95,211         1,14,312       2,95,211         1,14,312       2,95,211         1,14,312       1,14,312         1,14,													06.Medical Treatment				
21.Supplies and Materials 23.Cost of ration 50.Other Charges																	
23.Cost of ration 50.Other Charges			1,14,312	2,95,211									13.Office Expenses				
50.Other Charges													21.Supplies and Materials				
													23.Cost of ration				
													50.Other Charges				
51.Motor Vehicles													51.Motor Vehicles				
52.Machinery and Equipment													52.Machinery and Equipment				

GRANT 26

										GRANT						
1	Actuals	2011-201			et Estima	ates 2012-			d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,14,312	2,95,211									TOTAL (03)				
		18,14,79,431	12,27,92,579			7,38,87,000	2,83,10,000			7,38,87,000	2,83,10,000	TOTAL 101			3,27,21,000	2,83,10,000
												102 SUBSIDIARY HEALTH CENTRE.				
												<ul><li>(01) Other existing and new Subsidiary Health Centres with or without indoor facilities.</li><li>01.Salaries</li></ul>				
												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)				
												TOTAL 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health Centres with indoor facilities.				

	51		DI	N 51	<b>D</b> 1	<b></b>	DI		- D/	GRAN			11 51	51		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 ₹
						27,71,00,000				27,71,00,000	<u>``</u>	01.Salaries			28,83,82,000	8,17,00,000
						8,10,000				8,10,000		02.Wages			8,10,000	
						43,80,000	19,60,000			43,80,000	19,60,000	06.Medical Treatment			44,20,000	19,60,000
						15,00,000	9,20,000			15,00,000	9,20,000	11.Domestic travel expenses			15,20,000	9,20,000
		15,80,20,544	15,17,77,996			17,10,000	10,00,000			17,10,000	10,00,000	13.Office Expenses			17,10,000	10,00,000
												14.Rents, Rates and Taxes				
												27.Minor Works				
						27,30,000	26,00,000			27,30,000	26,00,000	50.Other Charges			27,30,000	26,00,000
						11,35,000	6,60,000			11,35,000	6,60,000	51.Motor Vehicles			11,35,000	6,60,000
						74,25,000	49,00,000			74,25,000	49,00,000				74,25,000	1,59,00,000
		15,80,20,544	15,17,77,996			29,67,90,000	9,37,40,000			29,67,90,000	9,37,40,000	TOTAL (01)			30,81,32,000	10,47,40,000
												(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
						5,10,00,000				5,10,00,000		01.Salaries			6,34,55,000	
						3,00,000				3,00,000		02.Wages			3,00,000	
						9,00,000				9,00,000		06.Medical Treatment			9,00,000	
						5,00,000				5,00,000		11.Domestic travel expenses			5,20,000	
			44,326			5,50,000				5,50,000		13.Office Expenses			5,50,000	
												21.Supplies and Materials				
						10,00,000				10,00,000		50.Other Charges			10,50,000	
						3,00,000				3,00,000		51.Motor Vehicles			3,00,000	
						25,00,000				25,00,000		52.Machinery and Equipment			25,00,000	
			44,326			5,70,50,000				5,70,50,000		TOTAL (02)			6,95,75,000	
												(03) Other existing and new primary health centres with indoor facilities under basiic minimum service programme.				
							2,46,50,000				2,46,50,000	01.Salaries				1,46,50,000
							8,00,000				8,00,000	06.Medical Treatment				8,00,000
							4,00,000				4,00,000	11.Domestic travel expenses				4,00,000
										1						

#### GRANT 26

	-41	2011 201	<b>.</b>	D 1	4 T-4	4 2012	2012	D!	1	GRANT			D1	4 1.4.	- 4 2012	2014
Gene		2011-201 Sixth So Part II	chedule	Gen		ates 2012- Sixth So Part II	chedule	Gen		ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		aates 2013 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
₹	₹	₹	₹	₹	₹	₹	₹ 7,20,000	₹	₹	₹	₹ 7,20,000	13.Office Expenses	₹	₹	₹	₹ 7,20,000
							21,00,000				21,00,000	L L				21,00,000
							4,70,000				4,70,000	6				4,70,000
							35,00,000				35,00,000					35,00,000
							3,26,40,000				3,26,40,000	TOTAL (03)				2,26,40,000
		15,80,20,544	15,18,22,322			35,38,40,000	12,63,80,000			35,38,40,000	12,63,80,000	TOTAL 103			37,77,07,000	12,73,80,000
												104 COMMUNITY HEALTH CENTRES-				
												(01) Upgradation of Primary Health Centres to 30 beded Hospitals-				
						17,46,00,000	6,75,00,000			17,46,00,000	6,75,00,000	01.Salaries			17,16,00,000	6,75,00,000
						6,75,000				6,75,000		02.Wages			6,75,000	
						23,35,000	12,90,000			23,35,000	12,90,000	06.Medical Treatment			19,80,000	12,90,000
						11,50,000	8,40,000			11,50,000	8,40,000	11.Domestic travel expenses			11,50,000	10,40,000
		4,72,24,170	15,97,34,991			14,15,000	12,50,000			14,15,000	12,50,000	13.Office Expenses			14,15,000	19,50,000
												14.Rents, Rates and Taxes				
						70,000				70,000		21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
						22,80,000	27,00,000			22,80,000	27,00,000	50.Other Charges			22,80,000	27,00,000
						9,20,000	8,00,000			9,20,000	8,00,000	51.Motor Vehicles			9,20,000	10,80,000
						71,80,000	62,00,000			71,80,000	62,00,000	52.Machinery and Equipment			72,10,000	1,77,00,000
		4,72,24,170	15,97,34,991			19,06,25,000	8,05,80,000			19,06,25,000	8,05,80,000	TOTAL (01)			18,72,30,000	9,32,60,000
												(02) Upgradation of PHCs and CHCs (EAP)-				

Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												52.Machinery and Equipment				
												TOTAL (02)				
		4,72,24,170	15,97,34,991			19,06,25,000	8,05,80,000			19,06,25,000	8,05,80,000	TOTAL 104			18,72,30,000	9,32,60
												110 HOSPITALS AND DISPENSARIES				
												(01) Other existing and new Dispensaries with or without indoor facilities-				
						5,82,00,000				5,82,00,000		01.Salaries			6,29,00,000	
						7,00,000				7,00,000		02.Wages			7,00,000	
						20,90,000				20,90,000		06.Medical Treatment			20,90,000	
						6,80,000				6,80,000		11.Domestic travel expenses			6,80,000	
		8,20,08,683	27,70,392			7,50,000				7,50,000		13.Office Expenses			7,90,000	
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,20,000	
												21.Supplies and Materials				
												27.Minor Works				
						4,90,000				4,90,000		50.Other Charges			5,20,000	
						3,50,000				3,50,000		51.Motor Vehicles			3,50,000	
						26,20,000				26,20,000		52.Machinery and Equipment			26,60,000	
		8,20,08,683	27,70,392			6,60,00,000				6,60,00,000		TOTAL (01)			7,08,10,000	
		., .,,	, .,			-,,,				-,,,		(02) Establishment of T.B. Centres and isolation				
												Beds-				
						79,00,000	87,00,000			79,00,000	87,00,000				1,21,23,000	57
						70,000				70,000		02.Wages			1,00,000	
						7,80,000	3,00,000			7,80,000	3,00,000	06.Medical Treatment			7,80,000	3
						2,85,000	2,30,000			2,85,000	2,30,000	11.Domestic travel expenses			2,95,000	2
		1,34,03,460	1,03,09,069			5,15,000	4,70,000			5,15,000	4,70,000	13.Office Expenses			5,15,000	4
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				

										GRANT						
I	Actuals	2011-201			et Estima	ates 2012-			ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹ 5,10,000	₹	₹	₹	₹ 5,10,000	₹	50 Others Channes	₹	₹	₹ 5,50,000	₹
												50.Other Charges				
						1,35,000				1,35,000		51.Motor Vehicles			1,45,000	
						1,70,000				1,70,000		52.Machinery and Equipment			1,70,000	
		1,34,03,460	1,03,09,069			1,03,65,000	97,00,000			1,03,65,000	97,00,000	TOTAL (02)			1,46,78,000	67,00,000
												(03) Mobile Unit/Vehicles/Staff:-				
						1,16,00,000				1,16,00,000		01.Salaries			1,19,19,000	
												02.Wages				
						7,30,000				7,30,000		06.Medical Treatment			7,30,000	
						1,95,000				1,95,000		11.Domestic travel expenses			1,95,000	
		91,42,659	10,20,113			1,25,000				1,25,000		13.Office Expenses			1,25,000	
		.,,,	10,20,110			, .,				, , ,		21.Supplies and Materials			, .,	
												50.Other Charges				
						3,75,000				3,75,000		51.Motor Vehicles			3,75,000	
						2,65,000				2,65,000		52.Machinery and Equipment			2,65,000	
		91,42,659	10,20,113			1,32,90,000				1,32,90,000		TOTAL (03)			1,36,09,000	
												(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
		11,20,845	3,000									13.Office Expenses				
			,									21.Supplies and Materials				
												01. Development of District Hospitals				
												01. Salaries				
												VI.Salaries				
CENEDAI																

										GRANT	<b>26</b>					
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 ₹
र	₹	₹	र	र	₹	र	<u>र</u>	<u>र</u>	₹	र	₹	11.Domestic travel expenses	र	₹	र	₹
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL 01				
												02. Development of Primary Health Centres.				
						25,50,000				25,50,000		01.Salaries			29,50,000	
												02.Wages				
						2,20,000				2,20,000		06.Medical Treatment			2,20,000	
						72,000				72,000		11.Domestic travel expenses			72,000	
						53,000				53,000		13.Office Expenses			53,000	
												21.Supplies and Materials				
												51.Motor Vehicles				
						28,95,000				28,95,000		TOTAL 02			32,95,000	
		11,20,845	3,000			28,95,000				28,95,000		TOTAL (06)			32,95,000	
		10,56,75,647	1,41,02,574			9,25,50,000	97,00,000			9,25,50,000	97,00,000	TOTAL 110			10,23,92,000	67,00,000
												800 Other Expenditure.				
												(01) National Vector borne diseases control				
												programme.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
		49,23,99,792	44,84,52,466			71,09,02,000	24,49,70,000			71,09,02,000	24,49,70,000	TOTAL 03			70,00,50,000	25,56,50,00
												05 MEDICAL EDUCATION. TRAINING				
												AND RESEARCH- 105 ALLOPATHY-				
												(01) Other expenditure-				
	1,57,43,399											13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Facilities for Studies in Medical Institution				
												Outside the St 01.Salaries				
						1						<u> </u>				

Δ	ctuals ?	2011-201	2	Budget	Estima	tes 2012-	2013	Revise		GRANT ates 2012			Budge	t Estima	ites 2013	-2014
Gene		Sixth Se Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹ 15,000	₹	₹	₹	₹ 15,000	₹	₹	₹	31.Grants - in - aid (Salary)	₹	₹	₹	₹
				10,000	90,00,000			10,000	90,00,000			32.Contribution	15,000	90,00,000		
				1,00,000	25,00,000			1,00,000	25,00,000			34.Scholarships and Stipends	1,00,000	25,00,000		
				1,15,000	1,15,00,000	0		1,15,000	1,15,00,000			TOTAL 01	1,15,000	1,15,00,000		
												02. Housemanship to MBBS.				
												34.Scholarships and Stipends				
												TOTAL 02				
	1,57,43,399			1,15,000	1,15,00,000			1,15,000	1,15,00,000			TOTAL (01)	1,15,000	1,15,00,000		
												(02) Education-				
												11.Domestic travel expenses				
39,49,602	11,85,706	58,30,594	89,17,224									13.Office Expenses				
												01. Health Education Bureau.				
				20,00,000	15,00,000	76,50,000	42,50,000	20,00,000	15,00,000	76,50,000	42,50,000	01.Salaries	32,85,000	15,00,000	83,50,000	42,50
												02.Wages				
				3,30,000	50,000	7,30,000	2,20,000	3,30,000	50,000	7,30,000	2,20,000	06.Medical Treatment	3,30,000	50,000	7,30,000	2,20
				45,000	50,000	3,60,000	2,00,000	45,000	50,000	3,60,000	2,00,000	11.Domestic travel expenses	50,000	50,000	3,60,000	2,00
				45,000	40,000	1,15,000	30,000	45,000	40,000	1,15,000	30,000	13.Office Expenses	50,000	40,000	1,15,000	30
												16.Publications				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
				24,20,000	16,40,000	88,55,000	47,00,000	24,20,000	16,40,000	88,55,000	47,00,000	TOTAL 01	37,15,000	16,40,000	95,55,000	47,00
39,49,602	11,85,706	58,30,594	89,17,224	24,20,000	16,40,000	88,55,000	47,00,000	24,20,000	16,40,000	88,55,000	47,00,000	TOTAL (02)	37,15,000	16,40,000	95,55,000	47,00

										GRANT						
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 <i>₹</i>	15 ₹	16 ₹	17 ₹
	ζ	5	<u> </u>	<u> </u>	ζ	<u> </u>	5	<u> </u>	5	<u> </u>	ξ	(03) Traning-	, î	ζ		ζ
												06.Medical Treatment				
												11.Domestic travel expenses				
1,40,876	2,17,940	77,217	22,46,508									13.Office Expenses				
			, ,,									01. Training og Nurses and other para				
												medicals.				
				21,00,000		60,00,000	1,30,00,000	21,00,000		60,00,000	1,30,00,000	01.Salaries	36,26,000		98,62,000	30,00,000
				4,60,000		1,50,000	2,00,000	4,60,000		1,50,000	2,00,000	06.Medical Treatment	4,60,000		1,50,000	2,00,000
				55,000		1,50,000	2,00,000	55,000		1,50,000	2,00,000	11.Domestic travel expenses	60,000		1,50,000	2,00,000
				1,55,000		3,00,000	4,00,000	1,55,000		3,00,000	4,00,000	13.Office Expenses	1,75,000		3,00,000	4,00,000
						2,00,000				2,00,000		16.Publications				
						1,00,000				1,00,000		21.Supplies and Materials			2,00,000	
					5,00,000				5,00,000			26.Advertising and Publicity		5,00,000		
				15,60,000	25,00,000			15,60,000	25,00,000			34.Scholarships and Stipends	15,60,000	25,00,000		
												50.0ther Charges				
							2,00,000				2,00,000	51.Motor Vehicles			1,00,000	2,00,000
												52.Machinery and Equipment				
				43,30,000	30,00,000	69,00,000	1,40,00,000	43,30,000	30,00,00	69,00,000	1,40,00,000	TOTAL 01	58,81,000	30,00,000	1,07,62,000	40,00,000
1,40,876	2,17,940	77,217	22,46,508	43,30,000	30,00,000	69,00,000	1,40,00,000	43,30,000	30,00,000	69,00,000	1,40,00,000	TOTAL (03)	58,81,000	30,00,000	1,07,62,000	40,00,000
												(04) Research-				
												50.0ther Charges				
												TOTAL (04)				
												(05) Upgradation of Standard of Administration				
												recommended by the 11th Finance Commision				
												(Training Institute) 52.Machinery and Equipment				
												TOTAL (05)				
40,90,478	1,71,47,045	59,07,811	1,11,63,732	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000	TOTAL 105	97,11,000	1,61,40,000	2,03,17,000	87,00,000
40,90,478	1,71,47,045		1,11,63,732	68,65,000	1,61,40,000		1,87,00,000	68,65,000	1,61,40,000	1,57,55,000	1,87,00,000		97,11,000	1,61,40,000	2,03,17,000	87,00,000
40,30,470	1,71,47,043	53,01,011	1,11,03,732	00,00,000	1,01,40,000	1,57,55,000	1,07,00,000	00,00,000	1,01,40,000	1		06 PUBLIC HEALTH-	57,11,000	1,01,40,000	2,00,17,000	07,00,000

A	ctuals	2011-2012	2	Budget	t Estima	ates 2012-	2013	Revise	d Estim	ates 2012	-2013		Budge	t Estim	ates 2013	-2014
Gene	eral	Sixth So Part II		Gene		Sixth So Part II	chedule	Gen	eral	Sixth So Part II		Head of Accounts	Gene		Six Sche Part II	th dule
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	003 Training-	₹	₹	₹	₹
												<ul> <li>(01) National Leprosy Eliminations Programmes- training of Staff in Disability Care- 11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> </ul>				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) Malaria -				
				63,88,000		7,30,00,000	1,70,00,000	63,88,000		7,30,00,000	1,70,00,000	01.Salaries	75,00,000		7,40,00,000	1,00,00,0
				2,00,000		1,90,000		2,00,000		1,90,000		02.Wages	2,20,000		1,90,000	
				6,50,000		22,30,000	3,00,000	6,50,000		22,30,000	3,00,000	06.Medical Treatment	6,50,000		16,10,000	3,00,0
				1,00,000		12,00,000	3,50,000	1,00,000		12,00,000	3,50,000	11.Domestic travel expenses	1,00,000		8,60,000	3,50,0
70,91,141		3,79,20,693	3,76,23,821	1,80,000		8,15,000	3,00,000	1,80,000		8,15,000	3,00,000	13.Office Expenses	1,80,000		6,25,000	3,00,0
						1,25,000				1,25,000		14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
						5,40,000	1,00,000			5,40,000	1,00,000	50.Other Charges				
				1,20,000		2,80,000	,,.	1,20,000		2,80,000	,,.	51.Motor Vehicles	1,20,000		5,80,000	1,00,0
				.,_0,000		1,00,000		.,_0,000		2,00,000			1,20,000		0,00,000	.,,.
												52.Machinery and Equipment				
												53.Major Works				
70,91,141		3,79,20,693	3,76,23,821	76,38,000		7,83,80,000	1,80,50,000	76,38,000		7,83,80,000	1,80,50,000	TOTAL (01)	87,70,000		7,78,65,000	1,10,50,0

Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
<b>x</b>	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(02) National Malaria Eradication Programme-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												(03) Smallpox-				
						1,61,00,000				1,61,00,000		01.Salaries			1,83,93,000	
												02.Wages				
						13,05,000				13,05,000		06.Medical Treatment			13,05,000	
						4,75,000				4,75,000		11.Domestic travel expenses			4,75,000	
		2,59,35,184	37,237			2,15,000				2,15,000		13.Office Expenses			2,15,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
						50,000				50,000		51.Motor Vehicles			50,000	
												52.Machinery and Equipment				
_		2,59,35,184	37,237			1,81,45,000				1,81,45,000		TOTAL (03)			2,04,38,000	
_		2,33,03,104	01,201			1,01,43,000				1,01,43,000		4			2,04,00,000	
										00.00.000		(04) Anti-Leprosy Measures-			50 44 000	
						28,30,000				28,30,000		01.Salaries			59,44,000	
												02.Wages				
						3,40,000				3,40,000		06.Medical Treatment			3,40,000	
						1,60,000				1,60,000		11.Domestic travel expenses			1,80,000	
		53,41,664	3,000			1,00,000				1,00,000		13.Office Expenses			1,00,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
		53,41,664	3,000			34,30,000				34,30,000		TOTAL (04)			65,64,000	
												(05) Setting up of Survey Education and Training				

			-							GRANT				-		
A	Actuals	2011-201		Budge	et Estima	ates 2012-			ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						27,60,000	9,80,000			27,60,000	9,80,000	01.Salaries			31,47,000	
												02.Wages				
						4,45,000	1,00,000			4,45,000	1,00,000	06.Medical Treatment			4,45,000	
						1,70,000	1,00,000			1,70,000	1,00,000	11.Domestic travel expenses			2,10,000	
		30,19,191	3,89,708			1,55,000				1,55,000		13.Office Expenses			1,55,000	
												21.Supplies and Materials				
												50.Other Charges				
		30,19,191	3,89,708			35,30,000	11,80,000			35,30,000	11,80,000	TOTAL (05)			39,57,000	
												(06) Public Health Dispensaries-				
						88,50,000				88,50,000		01.Salaries			1,14,30,000	
						90,000				90,000		02.Wages			90,000	
						7,90,000				7,90,000		06.Medical Treatment			7,90,000	
						2,65,000				2,65,000		11.Domestic travel expenses			2,40,000	
		2,57,61,326	4,89,572			2,15,000				2,15,000		13.Office Expenses			2,35,000	
						20,000				20,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
						4,25,000				4,25,000		50.Other Charges			4,25,000	
						2,50,000				2,50,000		51.Motor Vehicles			2,50,000	
						5,95,000				5,95,000		52.Machinery and Equipment			6,10,000	
		2,57,61,326	4,89,572			1,15,00,000				1,15,00,000		TOTAL (06)			1,40,70,000	
												(07) Epidemic Unit-				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
₹	<u> </u>	<u> </u>	<	<	۲	4,00,000	۲	ζ	X	4,00,000	<	01.Salaries	<u> </u>	X	≺ 5,00,000	
												02.Wages				
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
		4,23,514				20,000				20,000		13.Office Expenses			20,000	
												21.Supplies and Materials				
		4,23,514				5,40,000				5,40,000		TOTAL (07)			6,40,000	
												(08) Basic Health Services Schemes.				
						1,06,00,000				1,06,00,000		01.Salaries			1,55,00,000	
						9,30,000				9,30,000		06.Medical Treatment			9,30,000	
						3,10,000				3,10,000		11.Domestic travel expenses			3,10,000	
		1,13,48,539	6,08,702			90,000				90,000		13.Office Expenses			90,000	
												21.Supplies and Materials				
						30,000				30,000		51.Motor Vehicles			30,000	
		1,13,48,539	6,08,702			1,19,60,000				1,19,60,000		TOTAL (08)			1,68,60,000	
												(09) State Leprosy Officer's Establishment-				
				24,00,000				24,00,000				01.Salaries	29,84,000			
												02.Wages				
				1,50,000				1,50,000				06.Medical Treatment	1,50,000			
				1,30,000				1,30,000				11.Domestic travel expenses	1,30,000			
26,62,290		3,32,862		70,000				70,000				13.Office Expenses	70,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
26,62,290		3,32,862		27,50,000				27,50,000				TOTAL (09)	33,34,000			
												(10) Establishment of Leprosy Control Unit-				
						1,28,00,000				1,28,00,000		01.Salaries			1,48,00,000	
						30,000				30,000		02.Wages			30,000	
CENEDAI																

A	Actuals 2	2011-2012	2				Revise	d Estim	GRANT ates 2012			Budg	et Estim	ates 2013	-2014	
Gene		Sixth So Part II	chedule			Sixth So	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gen		Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹ 8,30,000	₹	₹	₹	₹ 8,30,000	₹	06.Medical Treatment	₹	₹	₹ 8,30,000	₹
						2,45,000				2,45,000		11.Domestic travel expenses			2,45,000	
		1,53,99,411	1,235			2,15,000				2,15,000		13.Office Expenses			2,15,000	
		,,,	1,200			, .,				, .,		21.Supplies and Materials			, .,	
						25,000				25,000		27.Minor Works				
						80,000				80,000		50.Other Charges			80,000	
						1,80,000				1,80,000		51.Motor Vehicles			1,80,000	
						5,25,000				5,25,000		52.Machinery and Equipment			5,50,000	
		1,53,99,411	1,235			1,49,30,000				1,49,30,000		TOTAL (10)			1,69,30,000	
		1,55,99,411	1,235			1,49,30,000				1,49,30,000					1,09,50,000	
												(11) Urban Leprosy Centres-				
						2,67,000				2,67,000		01.Salaries			3,20,000	
						60,000				60,000		06.Medical Treatment			80,000	
						20,000				20,000		11.Domestic travel expenses			30,000	
		5,04,168	41,589			15,000				15,000		13.Office Expenses			20,000	
		5,04,168	41,589			3,62,000				3,62,000		TOTAL (11)			4,50,000	
												(13) Non-Medical Supervisor-				
						8,00,000				8,00,000		01.Salaries			10,00,000	
												02.Wages				
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						60,000				60,000		11.Domestic travel expenses			60,000	
		10,84,896				40,000				40,000		13.Office Expenses			40,000	
		10,84,896				10,00,000				10,00,000		TOTAL (13)			12,00,000	

										GRANT	T <b>26</b>					
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	3,81,000			
				40,000				40,000				06.Medical Treatment	40,000			
				20,000				20,000				11.Domestic travel expenses	20,000			
2,500		24,666		25,000				25,000				13.Office Expenses	25,000			
												21.Supplies and Materials				
												52.Machinery and Equipment				
2,500		24,666		6,85,000				6,85,000				TOTAL (14)	4,66,000			
												<ul> <li>(15) National Trachoma &amp; Blindness Control Programme.</li> <li>11.Domestic travel expenses</li> </ul>				
												13.Office Expenses				
												TOTAL (15)				
												<ul> <li>(16) Health Education Activities Under National Leprosy Eradication Programmes.</li> <li>13.Office Expenses</li> </ul>				
												TOTAL (16)				
												(17) National Vector Borne Disease Control (Rural)				
												13.Office Expenses				
												<b>TOTAL</b> (17)				
97,55,931		12,70,96,114	3,91,94,864	1,10,73,000		14,37,77,000	1,92,30,000	1,10,73,000		14,37,77,000	1,92,30,000	TOTAL 101	1,25,70,000		15,89,74,000	1,10,50,000
												102 PREVENTION OF FOOD ADULTERATION-				
												(01) Food Inspector Establishment for prevention and control of adulteration-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (01)				
				7,00,000		18,70,000	8,00,000	7,00,000		18,70,000	8,00,000	(02) Food Inspector Establishment for Prevention and Control of Adulteration 01.Salaries	7,95,000		23,15,000	8,00,000
CENEDAL																

										GRANT						
A	ctuals 2	2011-2012		Budge	t Estima	ntes 2012-		Revise	ed Estim	ates 2012			Budge	et Estima	tes 2013-	
Gener	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				80,000		3,50,000	1,50,000			3,50,000	1,50,000		90,000		3,50,000	1,50,000
				60,000		1,35,000	1,00,000	60,000		1,35,000	1,00,000	11.Domestic travel expenses	80,000		1,45,000	1,00,000
5,37,959		21,27,390	6,95,784	50,000		95,000	50,000	50,000		95,000	50,000	13.Office Expenses	50,000		95,000	50,000
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
5,37,959		21,27,390	6,95,784	8,90,000		24,50,000	11,00,000	8,90,000		24,50,000	11,00,000	TOTAL (02)	10,15,000		29,05,000	11,00,000
5,37,959		21,27,390	6,95,784	8,90,000		24,50,000	11,00,000	8,90,000		24,50,000	11,00,000	TOTAL 102	10,15,000		29,05,000	11,00,000
												104 DRUG CONTROL-				
												(01) Drug control establishment-				
				31,00,000	8,00,000	27,00,000	30,90,000	31,00,000	8,00,000	27,00,000	30,90,000		38,22,000	5,00,000	25,59,000	33,90,000
												03.Overtime Allowance	, ,			
				3,00,000	50,000	1,90,000	2,40,000	3,00,000	50,000	1,90,000	2,40,000		3,00,000	50,000	2,40,000	2,40,000
				90,000	70,000		2,50,000		70,000		2,50,000			70,000		2,50,000
25,89,315	4,79,975	6,69,058	00.05.470	60,000			50,000				50,000		1,00,000	40,000		50,000
20,00,010	<del>,</del> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,00,000	29,65,473	00,000	40,000	40,000	50,000	00,000	40,000	, 40,000	50,000	I	80,000	40,000	40,000	50,000
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles			10,000	
25,89,315	4,79,975	6,69,058	29,65,473	35,50,000	9,60,000	30,80,000	36,30,000	35,50,000	9,60,000	30,80,000	36,30,000	TOTAL (01)	43,02,000	6,60,000	30,24,000	39,30,000
												(02) Establishment of Drugs De-addiction Centres-				
												01.Salaries				
												11.Domestic travel expenses				

Non Pl: 3 ₹		an Non Pla 4 5 ₹ ₹	n Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 13.Office Expenses	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
₹														
		₹ ₹	₹	₹	₹	₹	₹	₹	7	13.Office Expenses	₹	*	Ŧ	₹
,975 6,69										13.Office Expenses				
.975 6,69										52.Machinery and Equipment				
1,975 6,69										TOTAL (02)				
J,975 6,69														
9,975 6,69										(03) Upgradation of P.H.C-				
),975         6,69										13.Office Expenses				
),975 6,69			1							TOTAL (03)				
	69,058 29	9,65,473 35,50	9,60,00	0 30,80,000	36,30,000	35,50,000	9,60,000	30,80,000	36,30,000	TOTAL 104	43,02,000	6,60,000	30,24,000	39,30,000
										106 MANUFACTURE OF SERA AND VACCINE-				
										(01) Pasteur Institute with attached Laboratory				
										facilities(includ ing improvement thereof)				
		4,22,00,	00			4,22,00,000				01.Salaries	4,47,40,000			
		55,	00			55,000				02.Wages	60,000			
		13,00	00			13,00,000				06.Medical Treatment	14,00,000			
		4,00	00			4,00,000				11.Domestic travel expenses	4,00,000			
6,165 1	1,450	33,00	00			33,00,000				13.Office Expenses	34,00,000			
		70,	00			70,000				14.Rents, Rates and Taxes	70,000			
		70,	00			70,000				16.Publications	70,000			
		84,00	00			84,00,000				21.Supplies and Materials	84,50,000			
		3,00,	00			3,00,000				27.Minor Works	3,00,000			
		10,	00			10,000				50.Other Charges	10,000			
		2,00	00			2,00,000				51.Motor Vehicles	2,30,000			
		12,00	00 20,00,00	D		12,00,000	20,00,000			52.Machinery and Equipment	13,00,000	20,00,000		
,165 1	1,450	5,75,05,	00 20,00,00	0		5,75,05,000	20,00,000			TOTAL (01)	6,04,30,000	20,00,000		·
6,165 1	1,450	5,75,05,	00 20,00,00	D		5,75,05,000	20,00,000			TOTAL 106	6,04,30,000	20,00,000		
										107 PUBLIC HEALTH LABORATORIES-				
										(01) Establishment of combined food and drugs				
		69,00	00			69,00,000				01.Salaries	75,00,000			
		8,50	00			8,50,000				06.Medical Treatment	4,00,000			
		6,30	00			6,30,000				11.Domestic travel expenses	5,00,000			
1,1	65	1,450	165         1,450         33,00,0           165         1,450         33,00,0           165         1,450         33,00,0           165         1,450         33,00,0           165         1,450         33,00,0           165         1,450         3,00,0           10,0         2,00,0         10,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0           165         1,450         5,75,05,0	1000         1000           1000         10,000           10,000         10,000           12,00,000         20,00,000           165         1,450         5,75,05,000	165         1,450         13,00,000           165         1,450         33,00,000           165         1,450         33,00,000           165         1,450         70,000           165         1,450         30,0000           165         1,450         20,00,000           10,000         20,00,000         12,00,000           165         1,450         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000	165         1,450         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         12,00,000         12,00,000         10,000	165         1,450         55,000         13,00,000         13,00,000         13,00,000         4,00,000         4,00,000         33,00,000         33,00,000         33,00,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         70,000         84,00,000         84,00,000         84,00,000         84,00,000         84,00,000         10,000         70,000 <t< td=""><td>165         1,450         55,000         13,00,000           165         1,450         33,00,000         33,00,000         333,00,000           165         1,450         33,00,000         70,000         70,000         70,000           70,000</td><td>145         1,450         55,000         13,00,000           165         1,450         33,00,000         4,00,000           165         1,450         33,00,000         33,00,000           165         1,450         33,00,000         70,000           70,000         70,000         70,000         70,000           10,000         33,00,000         33,00,000         84,00,000           11,000         10,000         33,00,000         10,000           11,000         20,00,000         12,00,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         69,00,000         69,00,000           165         1,450</td><td>145         1,450         55,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         10,000         10,000         10,000         10,000         10,000         12,00,000         12,00,000         12,00,000         12,00,000         12,00,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         12,00,000         12,00,000         12,00,000         12,00,000         10,000         <td< td=""><td>14         14         14         14         14         14         14         15         15         16         14         13         13         02         Wages         02</td><td>18         1,40         4,22,00,00         4,22,00,00         4,22,00,00         4,47,40,00         4,47,40,00         4,47,40,00         4,47,40,00         1,5,3,1aries         4,47,40,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,0,00         1,0,0,0,0,00         1,0,0,0,0,0         1,0,0,0,0,0,0         1,0,0,0,0,0,0,0         1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0</td><td>18         1.42         422,000         422,000         422,000         422,000         427,000         447,000         447,000         447,000         447,000         447,000         447,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         11,00005////////////////////////////////</td><td>1         422,000         422,000         422,000         422,000         447,000         447,000           14         15,000         10         5,000         0         0.3alaries         447,000           15         13,000         10         130,000         10         0.0         6.47,000         447,000           15         14,00         10,000         10         130,000         10         0.0         1.</td></td<></td></t<>	165         1,450         55,000         13,00,000           165         1,450         33,00,000         33,00,000         333,00,000           165         1,450         33,00,000         70,000         70,000         70,000           70,000	145         1,450         55,000         13,00,000           165         1,450         33,00,000         4,00,000           165         1,450         33,00,000         33,00,000           165         1,450         33,00,000         70,000           70,000         70,000         70,000         70,000           10,000         33,00,000         33,00,000         84,00,000           11,000         10,000         33,00,000         10,000           11,000         20,00,000         12,00,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         5,75,05,000         20,00,000           165         1,450         5,75,05,000         20,00,000         69,00,000         69,00,000           165         1,450	145         1,450         55,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         13,00,000         10,000         10,000         10,000         10,000         10,000         12,00,000         12,00,000         12,00,000         12,00,000         12,00,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         12,00,000         12,00,000         12,00,000         12,00,000         10,000 <td< td=""><td>14         14         14         14         14         14         14         15         15         16         14         13         13         02         Wages         02</td><td>18         1,40         4,22,00,00         4,22,00,00         4,22,00,00         4,47,40,00         4,47,40,00         4,47,40,00         4,47,40,00         1,5,3,1aries         4,47,40,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,0,00         1,0,0,0,0,00         1,0,0,0,0,0         1,0,0,0,0,0,0         1,0,0,0,0,0,0,0         1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0</td><td>18         1.42         422,000         422,000         422,000         422,000         427,000         447,000         447,000         447,000         447,000         447,000         447,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         11,00005////////////////////////////////</td><td>1         422,000         422,000         422,000         422,000         447,000         447,000           14         15,000         10         5,000         0         0.3alaries         447,000           15         13,000         10         130,000         10         0.0         6.47,000         447,000           15         14,00         10,000         10         130,000         10         0.0         1.</td></td<>	14         14         14         14         14         14         14         15         15         16         14         13         13         02         Wages         02	18         1,40         4,22,00,00         4,22,00,00         4,22,00,00         4,47,40,00         4,47,40,00         4,47,40,00         4,47,40,00         1,5,3,1aries         4,47,40,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,00         1,0,0,0,00         1,0,0,0,0,00         1,0,0,0,0,0         1,0,0,0,0,0,0         1,0,0,0,0,0,0,0         1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	18         1.42         422,000         422,000         422,000         422,000         427,000         447,000         447,000         447,000         447,000         447,000         447,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         11,00005////////////////////////////////	1         422,000         422,000         422,000         422,000         447,000         447,000           14         15,000         10         5,000         0         0.3alaries         447,000           15         13,000         10         130,000         10         0.0         6.47,000         447,000           15         14,00         10,000         10         130,000         10         0.0         1.

## GRANT 26

GENERAL

										GRANT						
A	ctuals 2	2011-201		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	t Estima	tes 2013	
Gene	eral	Sixth Se Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
72,01,466				13,00,000				13,00,000				13.Office Expenses	13,00,000			
				65,000				65,000				14.Rents, Rates and Taxes	65,000			
												15.Royalty				
				50,000				50,000				16.Publications	50,000			
				13,00,000				13,00,000				21.Supplies and Materials	14,50,000			
												27.Minor Works	50,000			
				10,70,000				10,70,000				50.Other Charges	12,00,000			
				10,000				10,000				51.Motor Vehicles				
				39,00,000				39,00,000				52.Machinery and Equipment	20,00,000			
72,01,466				1,60,75,000				1,60,75,000				TOTAL (01)	1,45,15,000			
	1,68,000											<ul><li>(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda,etc.</li><li>13.Office Expenses</li></ul>				
	1,68,000											TOTAL (02)				
72,01,466	1,68,000	)		1,60,75,000				1,60,75,000				TOTAL 107	1,45,15,000			
7,99,16,401	26,44,140	12,98,94,012	4,28,56,121	8,90,93,000	29,60,000	14,93,07,000	2,39,60,000	8,90,93,000	29,60,000	14,93,07,000	2,39,60,000	TOTAL 06	9,28,32,000	26,60,000	16,49,03,000	1,60,80,00
												80 GENERAL- 004 HEALTH STATISTICS AND EVALUATION-				
												(01) Health Statistics-				
				11,00,000		9,90,000		11,00,000		9,90,000		01.Salaries	4,50,000		9,40,000	
												02.Wages				
				2,00,000		1,90,000		2,00,000		1,90,000		06.Medical Treatment	1,00,000		3,00,000	
				1,50,000		1,95,000		1,50,000		1,95,000		11.Domestic travel expenses			2,00,000	
												12.Foreign travel expenses				

										GRANT	Г <b>26</b>					
lon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1 ₹	2 ₹	3 <del>≆</del>	4 ₹	5 <del>≆</del>	6 ₹	7	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 <i>∍</i>	15 ₹	16 ₹	17 ₹
く 19,34,103	ζ	≺ 5,48,546	72,315	2,00,000	ζ	≺ 2,05,000	ζ	≺ 2,00,000	ζ	≺ 2,05,000	· · ·	13.Office Expenses	1,00,000	ζ	≺ 3,00,000	ζ.
				50,000		1,07,000		50,000		1,07,000		16.Publications	50,000		1,00,000	
												26.Advertising and Publicity	, , , , , , , , , , , , , , , , , , ,			
				50,000		48,000		50,000		48,000		50.Other Charges	50,000		50,000	
												51.Motor Vehicles				
19,34,103		5,48,546	72,315	17,50,000		17,35,000		17,50,000		17,35,000		TOTAL (01)	7,50,000		18,90,000	
												(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -				
				2,00,000		27,00,000		2,00,000		27,00,000		01.Salaries	20,00,000		31,00,000	
				10,000		2,05,000		10,000		2,05,000		06.Medical Treatment	1,00,000		3,20,000	
				10,000		2,20,000		10,000		2,20,000		11.Domestic travel expenses	50,000		3,00,000	
												12.Foreign travel expenses				
		21,38,957	19,892	20,000		3,05,000		20,000		3,05,000		13.Office Expenses	50,000		2,50,000	
				5,000		1,70,000		5,000		1,70,000		16.Publications	50,000		1,10,000	
												21.Supplies and Materials				
												27.Minor Works				
				5,000		75,000		5,000		75,000		50.Other Charges	30,000		50,000	
												52.Machinery and Equipment				
		21,38,957	19,892	2,50,000		36,75,000		2,50,000		36,75,000		TOTAL (02)	22,80,000		41,30,000	
												(03) Computorised Informatic Scheme-				
												01.Salaries				
												11.Domestic travel expenses				
	2,46,817	7			3,00,000	D			3,00,000	D		13.Office Expenses		3,00,000		
					5,00,000	D			5,00,000	D		52.Machinery and Equipment		5,00,000		
	2,46,817				8,00,000	0			8,00,000	0		TOTAL (03)		8,00,000		
19,34,103	2,46,817	26,87,503	92,207	20,00,000	8,00,000	54,10,000		20,00,000	8,00,000	54,10,000		TOTAL 004	30,30,000	8,00,000	60,20,000	
												800 OTHER EXPENDITURE-				
												(02) Assistance to Leprosy Treatment Centre-				
NEDAI																

										GRANT						
A	ctuals	2011-201			t Estima	ates 2012			d Estim	ates 2012			Budge	t Estim	ates 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary) TOTAL (02)				
												(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre-				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Assistance to Indian Red Cross Society,Shillong Branch(Recu- rring and non -recurring)-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
9,00,000				10,50,000				10,50,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	12,00,000			
9,00,000				10,50,000				10,50,000				TOTAL (04)	12,00,000			
												(05) Assistance to St.John Ambulance-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Contribution to Mental Hospital, Tezpur-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												<ul><li>(07) Assistance to Hospital and Dispensaries run by voluntary organisations</li><li>31.Grants - in - aid (Salary)</li></ul>				
												SI.Grants - in - aid (Salary) TOTAL (07)				
FNFRAI																

Plan 2	Non Plan 3	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	101		Non Plan	Dlam	Non Plan	DI
2	2							Plan	Non Plan	Plan					Plan
	5	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
											<ul> <li>(08) Assistance to different Rural Health Centres run by non-Govt Institutions-</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (08)</li> </ul>				
			3,50,000				3,50,000				<ul> <li>(09) Assistance to patients suffering from T.B., Cancer and other fell dideases- 31.Grants - in - aid (Salary)</li> <li>TOTAL (09)</li> <li>(10) Miscellaneous- 31.Grants - in - aid (Salary)</li> </ul>				
			3,50,000				3,50,000				36.Grants-in-aid General (Non-Salary) 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (10)				
	3,85,56,587		4,10,000				4,10,000				<ul> <li>(11) Construction and maintenance of departmental non-residentialbuildings-</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> </ul>				
					4,31,00,000				4,31,00,000		53.Major Works 01. Origiinal. 27.Minor Works	4,10,000		5,00,00,000	
														5 00 00 000	
					4,01,00,000				4,31,00,000					5,00,00,000	
	3,85,56,587		4,10,000		4,31,00,000		4,10,000		4,31,00,000		TOTAL (11)	4,10,000		5,00,00,000	-
											<ul> <li>(12) Suspense-</li> <li>70.Deduct recoveries/Deduct recoveries</li> <li>(Suspense)</li> <li>TOTAL (12)</li> </ul>				
				3,50,000	3,50,000 8,30,00,000 3,85,56,587 4,10,000	3,85,56,587         4,10,000           3,85,56,587         4,10,000           4,31,00,000         4,31,00,000	8,30,00,000 3,50,000 8,30,00,000 3,85,56,587 4,10,000 4,31,00,000 1 4,31,00,000	3,85,56,587       4,10,000       4,31,00,000         3,85,56,587       4,10,000       4,31,00,000	8,30,00,000       8,30,00,000       8,30,00,000         3,50,000       8,30,00,000       3,50,000       8,30,00,000         3,85,56,587       4,10,000       4,10,000       4,10,000         4,10,000       4,31,00,000       4,31,00,000       4,10,000	3,85,56,587         4,10,000         4,31,00,000		Image:	Image: state	Image: Section of the section of t	Image:

## GRANT 26

GENERAL

		2011-201	Z	Buage	et Estima	tes 2012-	-2013	Revise	ed Estim	ates 2012	2-2013		Budge	et Estim	ates 2013	-2014
Gen	eral	Sixth Se Part II	chedule	Gen		Sixth Se Part II	chedule			Sixth Se Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	<ul><li>(14) Assistance to Non Government Organisation</li><li>31.Grants - in - aid (Salary)</li><li>TOTAL (14)</li></ul>	*	₹	*	₹
	15,00,00,000				17,25,00,000				17,25,00,000			<ul> <li>(15) Assistance to National Rural Health Mission</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		17,25,00,000		
	15,00,00,000				17,25,00,000				17,25,00,000			TOTAL (15)		17,25,00,000	)	
	10,00,00,000				13,50,00,000				13,50,00,000			<ul> <li>(16) Assistance to Emergency Management Research Institute &amp; NGOs</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		13,50,00,000		
	10,00,00,000				13,50,00,000				13,50,00,000			<b>TOTAL (16)</b>		13,50,00,000	)	
												<ul> <li>(17) Contribution of State's Share towards Accident and Trauma Centre</li> <li>52.Machinery and Equipment</li> <li>TOTAL (17)</li> </ul>				
	7,80,25,750				2,30,00,000				2,30,00,000			<ul> <li>(18) Incentive for maternity Benefit and ASHA</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		6,30,00,000		
	7,80,25,750		36,11,000		2,30,00,000		66,60,000		2,30,00,000		66,60,000	<ul> <li>TOTAL (18)</li> <li>(19) Contribution of State's Share towards Scheme under N.E.C.</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		6,30,00,000		1,16,60,00
			36,11,000				66,60,000				66,60,000	TOTAL (19)				1,16,60,00

## GRANT 26

										GRANI						
Non Plan	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
9,00,000	32,80,25,750	3,85,56,587	36,11,000	18,10,000	41,35,00,000	4,31,00,000	66,60,000	18,10,000	41,35,00,000	4,31,00,000	66,60,000		19,60,000	45,35,00,000	5,00,00,000	1,16,60,000
28,34,103	32,82,72,567	4,12,44,090	37,03,207	38,10,000	41,43,00,000	4,85,10,000	66,60,000	38,10,000	41,43,00,000	4,85,10,000	66,60,000		49,90,000	45,43,00,000	5,60,20,000	1,16,60,000
22,00,23,220	41,79,00,419	109,51,75,447	83,15,46,970	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000	24,36,04,000	48,89,00,000	140,82,96,000	74,56,00,000	TOTAL NON PLAN AND STATE PLAN	26,76,28,000	54,86,00,000	145,67,72,000	76,79,00,000
												CENTRALLY SPONSORED SCHEMES 01 URBAN HEALTH SERVICES				
												-ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
												(01) Visual Impairment and Blindness Control Programme				
												11.Domestic travel expenses				
												01. Mobile Unit State Headquarter.				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL 01				
												02. Mobile Unit State Headquarter(DANIDA).				
												13.Office Expenses				
												TOTAL 02				
												03. Continue Education under National Programme for Control of Blindness.				
												50.Other Charges				
												TOTAL 03				
												04. Information, Education & Communication.				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL 04				
												06. Minicell under N.P.C.B.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				

GENERAL

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012	2-2013		Budge	t Estim	ates 2013	-2014
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 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
ı ₹	∠ ₹	3 ₹	4 ₹	 ₹	0 ₹	/ ₹	0 ₹	y ₹	10 ₹	 ₹	12 ₹	15	14 ₹	15	10 ₹	 ₹
<u> </u>	```				<u>`</u>							TOTAL 06				
												07. Grants-in-aid to SBCS/DBCS/NGO/Eye Bank-				
												50.Other Charges				
												TOTAL 07				
												TOTAL (01)				
												(02) National Iodine Deficiency Disorders Control Programmes-				
					30,00,000				30,00,000			01.Salaries		35,00,000	)	
					3,00,000				3,00,000			06.Medical Treatment		3,00,000		
					1,50,000				1,50,000			11.Domestic travel expenses		2,00,000		
	13,56,367		64,604		7,00,000				7,00,000			13.Office Expenses		7,00,000		
			• .,.• .		1,00,000				1,00,000			16.Publications		1,00,000		
					6,00,000		1,50,000		6,00,000		1,50,000	26.Advertising and Publicity		7,00,000	D	1,50
					1,50,000				1,50,000			50.Other Charges		2,00,000	D	
												51.Motor Vehicles		2,00,000	D	
					1,00,000				1,00,000			52.Machinery and Equipment				
	13,56,367		64,604		51,00,000		1,50,000		51,00,000		1,50,000	TOTAL (02)		59,00,000	)	1,50
												(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)				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(06) Minicell under NPCB				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (06)				
												(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank				
												50.Other Charges				
												TOTAL (07)				
	13,56,367		64,604		51,00,000		1,50,000		51,00,000	)	1,50,000			59,00,000	)	1,5
	-,,		. ,				,,		. ,,			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 transfered from Centrally				
												Sponsored Schemes Deduct Amount transfered to State Plan				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 01				
												TOTAL (01)				
												(02) District Project On National Cancer Control Programme-				
												13.Office Expenses				
												TOTAL (02)				
																(

Computerisation by NIC, Meghalaya State Centre

GENERAL

I	Actuals 2	2011-201	2	Budge	t Estima	ntes 2012	-2013	Revise	d Estim	ates 2012	2-2013		Budge	et Estima	ates 2013	-2014
Gene	eral	Sixth Se Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 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
ı ₹	₹	 ₹	4 ₹		0 ₹	/ ₹	 ₹	9 ₹	10 ₹	11 ₹	12 ₹	15	14 ₹	15 ₹	10 ₹	1/ ₹
	13,56,367		64,604		51,00,000		1,50,000		51,00,000		1,50,000	13.Office Expenses TOTAL (04) TOTAL 110 TOTAL 01		59,00,000		1,50
	13,30,307		04,004		51,00,000		1,30,000		31,00,000			<ul> <li>02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 Ayurveda</li> <li>(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (01)</li> </ul>				1,50
												<ul> <li>(08) Setting up of Homeophathy Wing at Civil Hospital Williamnagar.</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (08)</li> <li>TOTAL 101</li> </ul>				

										GRANI	<b>26</b>					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
												13				
Non Plan 1 ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan         11         ₹	Plan 12 ₹	13         102 HOMEOPATHY-         (01) Pilot scheme on Home Remedies Kit-         21.Supplies and Materials         50.Other Charges         TOTAL (01)         (02) Setting up of Homeopathic wing at Civil         Hospital Shillong.         11.Domestic travel expenses         13.Office Expenses         21.Supplies and Materials         27.Minor Works         50.Other Charges         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 Homeopathic wing at Civil	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
												<ul> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> <li>TOTAL (03)</li> <li>(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh.</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> </ul>				

1	Actuals	2011-201	2	Budge	t Estima	ates 2012-	-2013	Revise	ed Estim	GRANT nates 2012			Budge	t Estim	ates 2013	-2014
Gene		-	chedule	Gen		Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 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
l ₹	 ₹	3 ₹	4 ₹	5 <del>7</del>	0 ₹	/ ₹	8 ₹	9 ₹	10 ₹	 ₹	12 ₹	15	14 ₹	15 ₹	10 ₹	1/ ₹
												<ul> <li>52.Machinery and Equipment</li> <li>TOTAL (04)</li> <li>(05) Setting up of Homeopathic wing at Civil Hospital Jowai</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> </ul>				
												21.Supplies and Materials 27.Minor Works 50.Other Charges				
												52.Machinery and Equipment TOTAL (05)				
												<ul> <li>(06) Setting up of Homeopathic wing at Civil Hospital Tura</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> </ul>				
												<ul><li>27.Minor Works</li><li>50.Other Charges</li><li>52.Machinery and Equipment</li><li>TOTAL (06)</li></ul>				
												<ul> <li>(07) Setting up of Homeopathic wing at Civil Hospital Baghmara.</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> </ul>				

										GRANI	Г <b>2</b> 6					
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												13				
	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹ 1 1 1 1 1 1 1 1 1 1 1 1 1	Plan 10 ₹			13         21.Supplies and Materials         27.Minor Works         50.Other Charges         52.Machinery and Equipment         TOTAL (07)         (08) Setting up of Homeopathic wing at Civil         Hospital Williamnagar.         13.Office Expenses         21.Supplies and Materials         27.Minor Works         50.Other Charges         52.Machinery and Equipment         TOTAL (08)         TOTAL 102         103       RURAL         VICES-ALLOPATHY-         110 HOSPITALS AND DISPENSARIES         (02) Establishment of TB Centres & Isolation of beds-         01.Salaries         02.Wages	14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
			34,463									SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES (02) Establishment of TB Centres & Isolation of beds- 01.Salaries				
			34,463									<ul> <li>21.Supplies and Materials</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> <li>TOTAL (02)</li> <li>(06) National Programme for visual impairment and control of blin dness-</li> </ul>				
CENEDAL												01.Salaries				

										GRANT						
A	ctuals	2011-201		Budge	t Estima	ates 2012		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	ral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion 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				
												01. Development of Primary Health Centres (DANIDA AID) 01.Salaries				
												TOTAL 01				
												02. Mobile Unit District Headquarter.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				
												03. Primary Health Centres-				
												13.Office Expenses				
												TOTAL 03				
												TOTAL (06)				
			34,463									TOTAL 110				
			34,463									TOTAL 03				
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-				
												<ul> <li>(01) Training (Training of Nurses and other para Medical Personnels.</li> <li>11.Domestic travel expenses</li> </ul>				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				

										GRAN'	1 20					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non 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 M-4 W-1-1	₹	₹	₹	₹
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 105				
												TOTAL 05				
												06 PUBLIC HEALTH- 003 Training-				
												(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care-				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) National Malaria Eradication Programme-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.0ther Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transfered to State Plan				
												01. Amount transferred from 3606-Aid Materials & Equipment.				
GENERAL		I	I	1		1		1		1	1				1	

GRANT 26

										GRANT						
	Actuals	2011-201			et Estima	ates 2012-			ed Estim	ates 2012			Budge	et Estim	ates 2013	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												52.Machinery and Equipment				
												TOTAL 01				
												TOTAL (01)				
												(02) Information, Education and Communication (I.E.C) on NMEP. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												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				
GENERAL												<b>F</b>				

New D1	DI	Man Di	D1	Nor DI-	D1	N D1	D1	Man Di	DI	GRANT			Non Di-	DI	N <sub>e</sub> ., Di	D'
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 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
												15				
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	51.Motor Vehicles <b>TOTAL (09)</b> (10) Establishment of Leprosy Control Unit-         01.Salaries         11.Domestic travel expenses         13.Office Expenses         50.Other Charges         51.Motor Vehicles         52.Machinery and Equipment <b>TOTAL (10)</b>	₹	₹	*	₹
												<ul> <li>(15) Health Education Activities under National Leprosy Eradication Programmes-</li> <li>50.Other Charges</li> <li>TOTAL (15)</li> </ul>				
												<ul> <li>(17) Establishment of Sample Survey-cum-Assesment Unit- 01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> </ul>				
												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				

		RANT 26					
Actuals 2011-2012 Sixth Schedule Part II Areas	Budget Estimates 2012-2013           Sixth Schedule           General           Part II Areas	es 2012-2013 Sixth Schedule Part II Areas	Head of Accounts	Gene		ates 2013 Six Sche Part II	th dule
PlanPlanNon PlanPlan1234	Non PlanPlanNon PlanPlan5678	Image: on PlanPlan1112	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 2 5 4 ₹ ₹ ₹ ₹ ₹	5 0 / 8	11 12 ₹ ₹	15	14 ₹	15 <del>7</del>	10 <del>7</del>	1/ <del>7</del>
			<ul> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>TOTAL (20)</li> <li>(21) Mobile Unit State Headquarter (C.M.U.)</li> <li>(01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>51.Motor Vehicles</li> <li>TOTAL (21)</li> <li>(22) National Surveillance Programme of Communicable Diseases</li> <li>13.Office Expenses</li> <li>TOTAL (22)</li> <li>TOTAL 101</li> <li>102 PREVENTION OF FOOD ADULTERATION-</li> <li>(01) Food Inspector Estt.for Prevention &amp; Control of Adulteration</li> <li>13.Office Expenses</li> <li>TOTAL (01)</li> <li>TOTAL 102</li> <li>106 MANUFACTURE OF SERA AND VACCINE-</li> <li>(02) Testing of Polio Vaccine (Pasteur Institute)</li> <li>52.Machinery and Equipment</li> </ul>				

										GRAN	20					
Non Plan	Plan	Non Plan	Plan	Non 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)	₹	₹	₹	₹
												101AL (02)				
												TOTAL 106				
												107 PUBLIC HEALTH LABORATORIES-				
												(01) Estt. of Combined Food & Drugs				
												Laboratories. 13.Office Expenses				
												TOTAL (01)				
											ļ					
												(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda etc.				
					20,85,000				20,85,000			01.Salaries		26,95,000	)	
												06.Medical Treatment				
					2,50,000				2,50,000					2,50,000		
												11.Domestic travel expenses				
	84,000				1,00,000				1,00,000			13.Office Expenses		2,00,000		
					8,000				8,000			14.Rents, Rates and Taxes		10,000		
												21.Supplies and Materials				
												50.Other Charges		3,36,000	)	
												52.Machinery and Equipment		3,00,000	)	
<u> </u>	84,000				24,43,000				24,43,000			TOTAL (02)		37,91,000	)	
	84,000				24,43,000				24,43,000			TOTAL 107		37,91,000		
	04,000				24,43,000				24,43,000			101AL 107 112 Public Health Education-		37,91,000	·	
												(01) Health Education Activities under NLEP-				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 112				
	84,000				24,43,000				24,43,000			TOTAL 06		37,91,000		
												80 GENERAL-				
												800 0THER EXPENDITURE-				
												(01) Assistance to Non-Government Organisation-				
												31.Grants - in - aid (Salary)				
<u> </u>												TOTAL (01)				

GRANT 26

GENERAL

										GRANI						
A	Actuals 2			Budge	t Estima			Revise	d Estim	ates 2012			Budge	et Estima	ates 2013	
Gene	eral			Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	14,40,367		99,067		75,43,000		1,50,000		75,43,000		1,50,000	TOTAL 800 TOTAL 80 TOTAL CENTRALLY SPONSORED SCHEMES		96,91,000		1,50,000
												CENTRAL SECTOR SCHEMES 06 PUBLIC HEALTH- 106 MANUFACTURE OF SERA AND VACCINE-				
												<ul><li>(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.</li><li>31.Grants - in - aid (Salary)</li></ul>				
												TOTAL (02)				
												TOTAL 106				
												TOTAL 06				
												TOTAL CENTRAL SECTOR SCHEMES				
22,00,23,220	41,93,40,786	109,51,75,447	83,16,46,037	24,36,04,000	49,64,43,000	140,82,96,000	74,57,50,000	24,36,04,000	49.64.43.000	140,82,96,000	74,57,50,000	TOTAL 2210	26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000
												B-Social Services				
												2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau:-				
				31,00,000				31,00,000				01.Salaries	35,00,000			
												02.Wages				
				2,73,000				2,73,000				06.Medical Treatment	3,00,000			
				1,20,000				1,20,000				11.Domestic travel expenses	1,50,000			
												12.Foreign travel expenses				
45,83,742				1,40,000				1,40,000				13.Office Expenses	1,50,000			
GENERAL																

								-		GRANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	27.25	₹	₹	₹	₹
												27.Minor Works	20,000			
												50.Other Charges				
												51.Motor Vehicles	20,000			
45,83,742				36,33,000				36,33,000				TOTAL (01)	41,40,000			
-,,				,								•	, .,			
												(02) District Family Welfare Bureau-				
												14.Rents, Rates and Taxes				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	59,60,020	13,494	25,05,964									13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	59,60,020	13,494	25,05,964									TOTAL (02)				
45,83,742	59,60,020	13,494	25,05,964	36,33,000				36,33,000				TOTAL 001	41,40,000			
												003 TRAINING-				
												(01) Regional H&F.W. Trg Centre.				
	52,201											13.Office Expenses				
	52,201											TOTAL (01)				
												(02) Scheme of ANM Training Programme				
												(Female Health Workers)				
												01.Salaries				
		4,897										13.Office Expenses				
		4,897										TOTAL (02)				
	52,201	4,897										TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
						3,02,00,000				3,02,00,000		01.Salaries			3,29,10,000	
GENERAL																

GRANT 26

GENERAL

	A	2011-2012	<b>`</b>	Dudas	4 Ta4	-4 2012	2012	Dorrigo	J Tatim	GRANT ates 2012			Duda	4 E	-4 2012	2014
Gen			chedule			ates 2012 Sixth S Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013 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
₹	₹	₹ 4,21,97,777 4,21,97,777 23,23,568	₹ 7,50,922 7,50,922 3,38,06,172	₩∕	₹	₹ 2,08,000 2,26,000 1,65,000 1,40,000 3,09,39,000		₹		₹ 2,08,000 2,26,000 1,65,000 1,40,000 3,09,39,000	₩×	02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 51.Motor Vehicles <b>TOTAL (01)</b> (02) Rural Family Welfare Sub-Centre- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 52.Machinery and Equipment	₹ 	₹ 	₹ 2,50,000 2,60,000 2,08,000 1,87,000 3,38,15,000	
		23,23,568	3,38,06,172									TOTAL (02)				
		87,63,575	5,03,337			67,72,000 1,36,000 85,000 64,000				67,72,000 1,36,000 85,000 64,000		<ul> <li>(03) Post Partum Programme at District Level.</li> <li>01.Salaries</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>12.Foreign travel expenses</li> <li>13.Office Expenses</li> <li>26.Advertising and Publicity</li> <li>50.Other Charges</li> </ul>			90,00,000 1,70,000 1,75,000 1,70,000 40,000	

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan 15	Non Plan	Plan 17
1 ₹	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 <del>≆</del>	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
						1,01,000	<b>`</b>			1,01,000		51.Motor Vehicles			1,90,000	
												52.Machinery and Equipment				
		87,63,575	5,03,337			71,58,000				71,58,000		TOTAL (03)			97,45,000	
												(04) Post Portum Programme at Sub-Divisional Level.				
						16,00,000				16,00,000		01.Salaries			25,00,000	
						30,000				30,000		06.Medical Treatment			30,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
												12.Foreign travel expenses				
		20,95,282				20,000				20,000		13.Office Expenses			50,000	
												51.Motor Vehicles			10,000	
		20,95,282				16,80,000				16,80,000		TOTAL (04)			26,20,000	
		5,53,80,202	3,50,60,431			3,97,77,000				3,97,77,000		TOTAL 101			4,61,80,000	
												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		89,00,000		2,00,000		89,00,000		01.Salaries	3,00,000		1,14,80,000	
												02.Wages				
				8,000		1,38,000		8,000		1,38,000		06.Medical Treatment	10,000		2,30,000	
				12,000		1,64,000		12,000		1,64,000		11.Domestic travel expenses	15,000		1,85,000	
												12.Foreign travel expenses				
3,43,020		1,08,58,427	3,37,174	10,000		1,50,000		10,000		1,50,000		13.Office Expenses	12,000		1,50,000	

										GRANT						
A	ctuals 2	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												14.Rents, Rates and Taxes				
						28,000				28,000		16.Publications			30,000	
						1,07,000				1,07,000		21.Supplies and Materials			1,45,000	
												31.Grants - in - aid (Salary)				
						42,000				42,000		50.Other Charges			95,000	
						1,15,000				1,15,000		51.Motor Vehicles			1,85,000	
						85,000				85,000		52.Machinery and Equipment			1,10,000	
3,43,020		1,08,58,427	3,37,174	2,30,000		97,29,000		2,30,000		97,29,000		TOTAL (01)	3,37,000		1,26,10,000	
												<ul><li>(06) Child Survival and Safe Motherhood.</li><li>13.Office Expenses</li><li>TOTAL (06)</li></ul>				
3,43,020		1,08,58,427	3,37,174	2,30,000		97,29,000		2,30,000		97,29,000		TOTAL 103	3,37,000		1,26,10,000	
0,40,020		1,00,00,421	0,01,114	2,00,000		01,20,000		2,00,000		,,		104 TRANSPORT-	-,,		-,,-,	
				6,00,000		6,40,000		6,00,000		6,40,000		(01) Establishment of State Health Transport Organisation- 01.Salaries	9,00,000		10,00,000	
												02.Wages				
				50,000		15,000		50,000		15,000		06.Medical Treatment	50,000		15,000	
				5,000		70,000		5,000		70,000		11.Domestic travel expenses	5,000		68,000	
				-,00		,		-,00				12.Foreign travel expenses	5,000		,-20	
0.15.000				04 000		FF 000		01.000		FF 000					00.000	
9,15,602		9,94,948	7,986	31,000		55,000		31,000		55,000		13.Office Expenses	35,000		60,000	
						95,000				95,000		21.Supplies and Materials			1,00,000	
												50.Other Charges				
FNFRAI																

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹ 90,000	₹	₹ 40,000	₹	₹ 90,000	₹	₹ 40,000	₹	51.Motor Vehicles	₹ 1,00,000	₹	₹ 50,000	₹
				00,000				00,000					1,00,000			
						40,000				40,000		52.Machinery and Equipment			50,000	
9,15,602		9,94,948	7,986	7,76,000		9,55,000		7,76,000		9,55,000		TOTAL (01)	10,90,000		13,43,000	
												(07) Audio Visual Vehicles.				
												13.Office Expenses				
												TOTAL (07)				
9,15,602		9,94,948	7,986	7,76,000		9,55,000		7,76,000		9,55,000		TOTAL 104	10,90,000		13,43,000	
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional Contraceptives-				
												11.Domestic travel expenses				
												*				
										ļ		13.Office Expenses TOTAL (01)				
												TOTAL 200				
												800 OTHER EXPENDITURE-				
												(01) Assistance to voluntary organisation/local bodies.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Compton the and maintenance of				
												(02) Construction and maintenance of departmental non-r buildings-				
												27.Minor Works				
												TOTAL (02)				
												TOTAL 800				
58,42,364	60,12,221	6,72,51,968	3,79,11,555	46,39,000		5,04,61,000		46,39,000		5,04,61,000		TOTAL NON PLAN AND STATE PLAN	55,67,000		6,01,33,000	
												CENTRALLY SPONSORED SCHEMES				
												001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau-				
					71,00,000				71,00,000			01.Salaries		71,00,000		
					2,00,000				2,00,000	þ		02.Wages		2,00,000		
					7,00,000				7,00,000	D		06.Medical Treatment		8,00,000		
		1				1				1			1			

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT						
1	Actuals 2	2011-2012		Budge	t Estima	tes 2012				ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,000				5,00,000			11.Domestic travel expenses		5,00,000		
	61,97,875		11,36,747		8,00,000				8,00,000			13.Office Expenses		10,00,000		
					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		6,00,000		
	61,97,875		11,36,747		1,00,00,000	0			1,00,00,000			TOTAL (01)		1,04,00,000		
												(02) District Family Welfare Bureau-				
							4,78,88,000				4,78,88,000	-				3,94,20,000
							4,00,000				4,00,000					4,00,000
												-				
							21,00,000				21,00,000					25,00,000
							22,00,000				22,00,000	I I				23,00,000
	3,96,282		3,81,09,167				16,00,000				16,00,000	13.Office Expenses				20,00,000
												14.Rents, Rates and Taxes				
												27.Minor Works				
							4,00,000				4,00,000	50.Other Charges				15,00,000
							15,00,000				15,00,000	51.Motor Vehicles				20,00,000
	3,96,282		3,81,09,167				5,60,88,000				5,60,88,000	TOTAL (02)				5,01,20,000
	65,94,157		3,92,45,914		1,00,00,000	)	5,60,88,000		1,00,00,000		5,60,88,000	TOTAL 001		1,04,00,000		5,01,20,000
												003 TRAINING-				
												(01) Regional Health and Family Welfare Training				
					1,00,00,000				1,00,00,000			Centre- 01.Salaries		1,13,35,000		
					1,00,00,000				1,00,00,000							
												02.Wages		20,000		
CENEDAI																

										GRANT	Г <b>26</b>					
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 <del>≆</del>	4 ₹	5 <del>₹</del>	6 ₹	7 <del>≆</del>	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 <i>∍</i>	15 ₹	16 ₹	17 ₹
ζ	ζ	<u> </u>	ς	<u> </u>	5,00,000		<u> </u>	X	5,00,000	````	<u> </u>	06.Medical Treatment	ς	5,30,000	<u> </u>	<u> </u>
					80,000				80,000			11.Domestic travel expenses		1,90,000		
	80,41,419		10,612		12,00,000				12,00,000			13.Office Expenses		15,50,000		
												14.Rents, Rates and Taxes				
					1,00,000				1,00,000			27.Minor Works		1,00,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
					5,51,000				5,51,000			51.Motor Vehicles		16,60,000		
	80,41,419		10,612		1,25,31,000				1,25,31,000	)		TOTAL (01)		1,54,85,000		
												(02) Schemes for Auxiliary Nurses & Mid-wives				
							1,25,10,000				1 05 10 000	Training Programme (Female Health Workers)				1,20,00,00
							1,23,10,000				1,25,10,000	01.Salaries				1,20,00,000
							7 00 000				7 00 000	02.Wages				F 00 000
							7,00,000					06.Medical Treatment				5,00,00
							4,50,000					11.Domestic travel expenses				5,00,00
			1,03,52,199				5,50,000				5,50,000	13.Office Expenses				10,00,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
							6,00,000				6,00,000	34.Scholarships and Stipends				13,75,00
							3,50,000				3,50,000	50.Other Charges				3,50,00
							8,50,000				8,50,000	51.Motor Vehicles				10,00,000
			1,03,52,199				1,60,10,000				1,60,10,000	TOTAL (02)				1,67,25,00
												(03) Training Scheme for Dhais (World Bank				
												Aided Project)- 11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.0ther Charges				
												52.Machinery and Equipment				
												TOTAL (03)				

				-				-		GRANT			-			
I	Actuals 2	2011-201		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<ul> <li>(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Administration.</li> <li>11.Domestic travel expenses</li> <li>12.055 and Employees</li> </ul>				
												<ul><li>13.Office Expenses</li><li>34.Scholarships and Stipends</li></ul>				
												50.0ther Charges				
												TOTAL (04)				
	80,41,419	)	1,03,62,811		1,25,31,000	)	1,60,10,000		1,25,31,000		1,60,10,000	TOTAL 003		1,54,85,000		1,67,25,000
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
												01.Salaries				
												11.Domestic travel expenses				
		37,56,167	16,16,649									13.Office Expenses				
		37,56,167	16,16,649									TOTAL (01)				
												(02) Rural Family Welfare Sub-Centres-				
							17,45,78,000				17,45,78,000	01.Salaries				17,14,42,000
							25,00,000				25,00,000	06.Medical Treatment				24,00,000
							29,00,000				29,00,000	11.Domestic travel expenses				43,00,000
	3,64,16,695	6,66,912	6,60,61,914				26,00,000				26,00,000	13.Office Expenses				37,00,000
												21.Supplies and Materials				
							1,50,000				1,50,000	50.Other Charges				2,50,000
							8,00,000				8,00,000	51.Motor Vehicles				11,00,000
												52.Machinery and Equipment				
TENEDAI																

										GRANI	<b>26</b>					
Non 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 ₹
	3,64,16,695	6,66,912	6,60,61,914				18,35,28,000				18,35,28,000	TOTAL (02)				18,31,92,000
												(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				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (04)				
	3,64,16,695	44,23,079	6,76,78,563				18,35,28,000				18,35,28,000	TOTAL 101				18,31,92,000
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centres-				
							33,85,000				33,85,000	01.Salaries				40,00,000
							2,00,000				2,00,000	06.Medical Treatment				2,00,000
							1,00,000				1,00,000	11.Domestic travel expenses				1,50,000
			21,67,113				1,60,000				1,60,000	13.Office Expenses				2,00,000
												27.Minor Works				
							50,000				50,000	50.Other Charges				50,000
							1,00,000				1,00,000	51.Motor Vehicles				2,00,000
CENEDAI																

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2 <td< th=""><th></th><th></th><th>2011 201</th><th>•</th><th></th><th>( <b>T</b>) (<b>1</b>)</th><th></th><th>2012</th><th></th><th></th><th>GRANT</th><th></th><th></th><th></th><th>( <b>T</b>) ( <b>1</b></th><th></th><th>2014</th></td<>			2011 201	•		( <b>T</b> ) ( <b>1</b> )		2012			GRANT				( <b>T</b> ) ( <b>1</b>		2014
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2 <td< td=""><td></td><td></td><td>Sixth S</td><td>chedule</td><td></td><td></td><td>Sixth S</td><td>chedule</td><td></td><td></td><td>Sixth S</td><td>chedule</td><td></td><td></td><td></td><td>Six Sche</td><td>(th dule</td></td<>			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	(th dule
e         e	Non Plan			Plan		Plan	Non Plan		Non Plan		Non Plan	Plan			Plan	Non Plan	Plan
I         I <thi< th=""> <thi< th=""> <thi< th=""> <thi< th=""></thi<></thi<></thi<></thi<>	-				5	_			9				13				
Image: constraint of the constrain	₹	₹	₹	````	र	र	₹	````	₹	₹	₹	,	TOTAL (01)	₹	₹	₹	```
				21,67,113				39,95,000				39,95,000	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) TOTAL 102 103 MATERNITY AND CHILD HEALTH- (04) Expanded Immunisation Programme/Universal Immunisation Progr amme- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 50.Other Charges				48,00,00
																	ļ

										GRANI	26					
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
₹	₹	₹	₹		₹	₹	₹	₹	₹	₹	₹	(05) Schemes for Oral Rehydration Therapy Programme- 01.Salaries	₹		*	₹
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.0ther Charges				
												TOTAL (05)				
												(06) Child Survival and Safe Motherhood project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
												TOTAL 103				
												104 TRANSPORT-				
												(01) Establishment of State Health Transport Organisation-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Vehicles for Regional Health and Family Welfare tr Cen-tre-				
												11.Domestic travel expenses				

								1		GRANT						
A	Actuals	2011-201		ule Sixth Schedule	Revise	d Estim	ates 2012			Budge	et Estim	ates 2013				
Gene	eral	Sixth S Part II	chedule Areas		eral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												51.Motor Vehicles				
												TOTAL (02)				
												(04) A - J:- X' X'				
												(04) Audio Visual Vehicles-				
												11.Domestic travel expenses				
												51.Motor Vehicles				
												TOTAL (04)				
												(05) Vehicles for Rural Family Welfare Centres-				
												51.Motor Vehicles				
												TOTAL (05)				
												TOTAL 104				
												105 COMPENSATION-				
												(02) Intra Uterine Device and Voluntary				
												Sterilisation in camps- 01.Salaries				
												11.Domestic travel expenses				
												-				
							4,85,000				4,85,000	8				4,85,000
							4,85,000				4,85,000	TOTAL (02)				4,85,000
												(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.				
							1,56,000				1,56,000	50.Other Charges				1,56,000
							1,56,000				1,56,000	TOTAL (03)				1,56,000
		1					6,41,000				6,41,000	TOTAL 105				6,41,000
		1				1						106 MASS EDUCATION-				
												(01) Information Education & Communication Programme (I.E.C)				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT 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				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 106				
				1								200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional, Contraceptives-				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally				
												Sponsored Schemes 01. Add- Amount transferred from 3606-AID				
												MATERIALS & EQUIPMENTS				
												01.Salaries				
					50,00,000	D			50,00,00	D		21.Supplies and Materials				
												Add Amount transfered from Centrally Sponsored Schemes				
					50,00,000	ס			50,00,00	d		TOTAL 01				
					50,00,000	0			50,00,00	D		TOTAL (01)				
												(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				

										GRANT						
Gene		2011-201 Sixth So Part II	chedule	Budge Gen		i <u>tes 2012</u> Sixth So Part II	chedule			ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	th dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (02)	₹	₹	₹	₹
												<ul> <li>(03) Assistance to Voluntary Organisation/Local Bodies-</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> </ul>				
												TOTAL (03)				
					50,00,000				50,00,000			TOTAL 200 800 OTHER EXPENDITURE-				
												<ul> <li>(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-34.Scholarships and Stipends</li> <li>TOTAL (01)</li> </ul>				
												(02) Area Project with assistance from UNPPA-				
												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)				
CENEDAI												(03) Multi-purpose Worker's Schemes(Basic Training of Male)- 01.Salaries				

on 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				
												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)				
												<ul> <li>(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).</li> <li>13.Office Expenses</li> <li>26.Advertising and Publicity</li> </ul>				
												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				

										GRANT						
A	Actuals 2	2011-2012			et Estima	tes 2012-		Revise		ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<ul> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> <li>Add Amount transfered from Centrally Sponsored Schemes</li> <li>01. Add-Amount transferred from 3606-AID</li> <li>MATERIALS &amp; EQUIPMENTS.</li> <li>21.Supplies and Materials</li> <li>TOTAL 01</li> <li>TOTAL (06)</li> <li>(07) New Initiative\New Scheme (Target Free Aproach).</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> <li>TOTAL (07)</li> </ul>				
												(08) National Maternity Benefit Scheme-				
												50.Other Charges				
												TOTAL (08)				
												TOTAL 800				
	5,10,52,271		11,94,54,401		2,75,31,000		26,02,62,000		2,75,31,000		26,02,62,000	TOTAL CENTRALLY SPONSORED SCHEMES		2,58,85,000		25,54,78,0
58,42,364	5,70,64,492	2 7,16,75,047	15,73,65,956	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000	46,39,000	2,75,31,000	5,04,61,000	26,02,62,000	TOTAL 2211	55,67,000	2,58,85,000	6,01,33,000	25,54,78,00
												For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	2		₹	₹	₹	, .₹	₹	, ₹	70	₹	12	15	1 <del>4</del> <del>7</del>	15	10 ₹	17
									<b>``</b>			<ul> <li>01 Urban Health Services-</li> <li>110 HOSPITAL &amp; DISPENSARIES-</li> <li>(01) Construction of an Out-patient Deptt.</li> <li>complex at Civil Hos- pital, Shillong-</li> </ul>				
							2,50,00,000				2,50,00,000	27.Minor Works 53.Major Works				
												TOTAL (01)				
							2,50,00,000				2,50,00,000					ļ
												(02) Posmortem Building at Civil Hospital, Shillong.				
												27.Minor Works				l
												53.Major Works				
												TOTAL (02)				
												(03) Rebuilding of Nurses' Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital. 27.Minor Works				
												53.Major Works				
												TOTAL (03)				
												(04) Construction of I.C.C.U at Civil Hospital, Shillong. 27.Minor Works				
												53.Major Works				l
												TOTAL (04)				
																<b> </b>
												(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.				
												11.Domestic travel expenses				l
												27.Minor Works				
												53.Major Works				l
												TOTAL (05)				
												<ul> <li>(06) Construction of No. 3 Water sources providing barbed wire, fencing and laying of pipe line at Civil Hospital, Jowai.</li> <li>27.Minor Works</li> </ul>				
CENED 44												53.Major Works				

GENERAL

				-		GRANI			•			
	-2012 th Schedule art II Areas	Budget Estima	ates 2012-2013 Sixth Schedule Part II Areas		ed Estim	ates 2012 Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	kth Idule
Non Plan         Plan         Non           1         2         3           ₹         ₹         ₹		Non Plan Plan 5 6 ₹ ₹	Non Plan Plan 7 8 ₹ ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
								<ul> <li>TOTAL (06)</li> <li>(07) Construction of O.P.D, State T.B Office &amp; District T.B. centres Office in the Reid Provincial Chest Hospital com- pound.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>53.Major Works</li> <li>TOTAL (07)</li> <li>(08) Upgradation of Shillong Civil Hospital under Basic Services.</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> </ul>				
	10,02,927		1,00,00,000				1,00,00,000	53.Major Works TOTAL (08)				2,00,00,0
	10,02,927 59,40,581 59,40,581		1,00,00,000	,			1,00,00,000 1,00,00,000 1,00,00,000	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 27.Minor Works				2,00,00,00
	25,40,017 25,40,017		60,00,000				60,00,000 60,00,000	<ul> <li>(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (10)</li> <li>(11) Upgradation of Nongstoin CHC to Hospital</li> </ul>				1,60,00,00 1,60,00,00

J DI	DI	N DI	D1.	N DI	DI	N DI	DI	M DI	DI	GKAN			New DI	DI	NI DI	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							60,00,000				60,00,000	27.Minor Works				
			34,30,450				40,00,000				40,00,000	53.Major Works				1,00,00,000
			34,30,450				1,00,00,000				1,00,00,000	TOTAL (11)				1,00,00,000
												(12) Upgradation of Nongpoh CHC to Hospital				
												under Basic Minimum Services.				
												11.Domestic travel expenses				
							60,00,000				60,00,000	27.Minor Works				
			11,99,926									53.Major Works				1,10,00,000
			11,99,926				60,00,000				60,00,000	TOTAL (12)				1,10,00,000
												(13) Upgradation of Tura Civil Hospital under				
												Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			1,37,76,429				80,00,000				80,00,000	53.Major Works				80,00,000
			1,37,76,429				80,00,000				80,00,000	TOTAL (13)				80,00,000
												(14) Construction of Meghalaya Institute of				
												Mental Health and Neurological Science.				
												11.Domestic travel expenses				
							60,00,000				60,00,000	27.Minor Works				
			37,88,695				40,00,000				40,00,000	53.Major Works				1,00,00,000
			37,88,695				1,00,00,000				1,00,00,000	TOTAL (14)				1,00,00,000
												(15) Improvement of Shillong Civil Hospital				
												11.Domestic travel expenses				
							2,00,00,000				2,00,00,000	27.Minor Works				
			3,44,90,490									53.Major Works				2,00,00,000
			3,44,90,490				2,00,00,000				2,00,00,000	TOTAL (15)				2,00,00,000
												(16) Improvement of Ganesh Das Hospital,				
												Shillong				
												11.Domestic travel expenses				l
							2,00,00,000				2,00,00,000	27.Minor Works				
																ł

GENERAL

	4 1	2011 201	-		( <b>F</b> ) (*	4 2012	2012	<b>D</b> •		GRANT				( F) (!	4 0010	2014
Gene		2011-201 Sixth So Part II	chedule			ates 2012 Sixth So Part II	chedule	Gen		ates 2012 Sixth S Part II	chedule	Head of Accounts	Gene		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			4,50,61,612				2,50,00,000				2,50,00,000	53.Major Works				5,50,00,000
			4,50,61,612				4,50,00,000				4,50,00,000	<b>TOTAL (16)</b>				5,50,00,00
			39,85,279				40,00,000				40,00,000	<ul> <li>(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>				3,40,00,000
			39,85,279				40,00,000				40,00,000	TOTAL (17)				3,40,00,00
							1,60,00,000				1,60,00,000	<ul> <li>(18) Upgradation/Improvement of Tura Civil Hospital</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (18)</li> </ul>				1,60,00,000
							1,60,00,000				1,60,00,000	101111(10)				1,60,00,00
			67,38,458				1,50,00,000				1,50,00,000	53.Major Works				1,50,00,000
			67,38,458				1,50,00,000				1,50,00,000	TOTAL (19)				1,50,00,00
												<ul> <li>(20) Renovation and Improvement of Nongstoin Hospital</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (20)</li> </ul>				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	Ŧ	₹	7	₹	₹	₹	₹	₹	*	7	<ul> <li>(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital)</li> <li>27.Minor Works</li> </ul>	₹	₹	Ŧ	₹
												53.Major Works				
												TOTAL (21)				
												(22) Upgradation of Baghmara CHCs to Hospital				
							30,00,000				30,00,000	27.Minor Works				
			71,54,565				60,00,000				60,00,000	53.Major Works				90,00,000
			71,54,565				90,00,000				90,00,000	TOTAL (22)				90,00,000
												<ul><li>(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong 27.Minor Works</li></ul>				
			2,43,05,528									53.Major Works				
			2,43,05,528									TOTAL (23)				
												(24) Establishment of Blood Cell component Seperation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.				
					10,00,000				10,00,000	n		21.Supplies and Materials 27.Minor Works				
					10,00,000				10,00,000			53.Major Works		20,00,000	D	
					10,00,000				10,00,000	0		TOTAL (24)		20,00,000		
					,,.									20,00,00		
							0 50 00 000				0 50 00 000	(25) Upgradation of Ampati CHC to Hospital				4 60 00 000
							2,50,00,000				2,50,00,000	5				4,50,00,000
							2,50,00,000				2,50,00,000	TOTAL (25)				4,50,00,000
												(26) Upgradation of Mawkyrwat CHC to Hospital				
			30,00,420									53.Major Works				4,50,00,000
			30,00,420							1		TOTAL (26)				4,50,00,000
			47,52,281									<ul><li>(27) Construction of Health Complex at Red Hill, Shillong</li><li>53.Major Works</li></ul>				

			-							GRANT						
A	Actuals 2	2011-201			et Estima	ates 2012		Revise	ed Estim				Budge	et Estima	ates 2013	
Gene	eral	Sixth So 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	Six Sche Part II	
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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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			47,52,281									TOTAL (27)				
			16,11,67,658		10,00,000	0	21,90,00,000		10,00,000		21,90,00,000	TOTAL 110		20,00,000	)	33,40,00,00
												200 OTHER HEALTH SCHEMES-				
							1,50,00,000				1,50,00,000	(01) Construction of Nurses training school cum-hostel including staff quarter-				
			72,30,316	i			1,00,00,000				1,00,00,000	53.Major Works				3,50,00,00
			72,30,316				2,50,00,000				2,50,00,000	TOTAL (01)				3,50,00,00
												<ul> <li>(02) State Institute for Training of Health &amp; Family Welfare worker including facilities for induction Training of Para-Medical man-power.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (02)</li> </ul>				
												101AL(02)				
												(03) Non Lapsable Central Pool Resources				
												53.Major Works				
												01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I )				
							2,00,00,000				2,00,00,000	53.Major Works				10,00,00
							2,00,00,000				2,00,00,000	TOTAL 01				10,00,00
							2,00,00,000				2,00,00,000	TOTAL (03)				10,00,00
							20,00,000				20,00,000	<ul> <li>(04) Renovation and improvement of Leprosy Hospital Colony .</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>				20,00,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	<b>GRAIN</b> Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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1 7	₹	 ₹	+ ₹	5 7	0 ₹	7 <del>7</del>	° ₹	" ₹	10 ₹	 ₹	12 ₹	15	14 ₹	15 ₹	10 ₹	17
$\rightarrow$	<u> </u>				<b>``</b>		20,00,000		<b>`</b>		20,00,000	TOTAL (04)		<b>`</b>	`	20,00,00
							-,,				-,,					
												(05) Upgradation of Health Infrastructure including Mobile Hospital.				
							11,50,00,000				11,50,00,000					5,00,00,00
—							11,50,00,000				11,50,00,000	TOTAL (05)				5,00,00,00
							11,50,00,000				11,00,00,000					0,00,00,00
												(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet				
												work.				
							5,00,00,000				5,00,00,000	53.Major Works				10,00,00,00
							5,00,00,000				5,00,00,000	TOTAL (06)				10,00,00,00
			72,30,316				21,20,00,000				21,20,00,000	TOTAL 200				18,80,00,00
			16,83,97,974		10,00,000		43,10,00,000		10,00,000		43,10,00,000	TOTAL 01		20,00,000		52,20,00,00
			10,00,37,374		10,00,000		40,10,00,000		10,00,000			02 RURAL HEALTH SERVICES-		20,00,000		52,20,00,00
												101 HEALTH SUB-CENTRES				
												(01) Buildings				
												11.Domestic travel expenses				
												27.Minor Works				
												01. Construction of Primary Health Centres				
												with Staff quarters.				
												01.Salaries				
							1,20,00,000				1,20,00,000	27.Minor Works				
			17,65,72,005				1,10,00,000				1,10,00,000	53.Major Works				6,80,00,00
—			17,65,72,005				2,30,00,000				2,30,00,000	TOTAL 01				6,80,00,00
												02. Construction of Subdiary Health Centres				
												with Staff Quarters				
												53.Major Works				
-+												TOTAL 02				
		1										03. Upgradation of P.H.Cs (Community Health				
												Centres.				
												53.Major Works				
												TOTAL 03				
												04. Construction of Health Sub-Centres.				
												53.Major Works				

GENERAL

	. 1	Is 2011-2012         Budget Estimates 2012-20           Sixth Schedule         Sixth Sche           Part II Areas         General			2012	<b>D</b> •		GRANI				4 17 4	4 2012	2014		
Gene		Sixth S	chedule			Sixth S	chedule	Gen		ates 2012 Sixth So Part II	chedule	Head of Accounts	Gene		ates 2013 Six Sche Part II	kth 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
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	₹	₹	₹ 17,65,72,005 17,65,72,005				₹ 2,30,00,000 2,30,00,000				₹ 2,30,00,000 2,30,00,000	TOTAL 0405. Upgradation of PHCs and CHCs (EAP).53.Major WorksTOTAL 0506. Construction of Primary Health Centres, Community Health Centres and Sub-Centres under Basic Minimum Services.53.Major WorksTOTAL 06TOTAL (01)TOTAL 101102 Subsidiaries Health Centres(01) Buildings.01. Construction of SHC's with Staff Quarter.53.Major WorksTOTAL 01TOTAL 01TOTAL 102103 Primary Health Centres.(01) Buildings.				6,80,00,00
							5,50,00,000 3,00,00,000 8,50,00,000 8,50,00,000				5,50,00,000 3,00,00,000 8,50,00,000 8,50,00,000					16,50,00,0 16,50,00,0 16,50,00,0

										GRANT	Г <b>26</b>					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹ 8,50,00,000	₹	₹	₹	₹ 8,50,00,000	TOTAL 103	₹	₹	₹	₹ 16,50,00,000
							0,00,00,000				-,,,					10,00,00,000
												104 Community Health Centres.				
												(01) Buildings.				
												01. Construction of CHC's with Staff Quarter.				
							6,00,00,000				6,00,00,000	27.Minor Works				
							4,00,00,000				4,00,00,000	53.Major Works				16,00,00,000
							10,00,00,000				10,00,00,000	TOTAL 01				16,00,00,000
							10,00,00,000				10,00,00,000	TOTAL (01)				16,00,00,000
							10,00,00,000				10,00,00,000	TOTAL 104				16,00,00,000
		1				1				+		800 OTHER EXPENDITURE-				
												(01) Construction of T.B.Centres and isolation				
												Beds-				
												11.Domestic travel expenses				
							80,00,000				80,00,000	27.Minor Works				
			7,23,125	5								53.Major Works				80,00,000
			7,23,125	;			80,00,000				80,00,000	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				
												53.Major Works				
										1		TOTAL (03)				
										1		(04) Construction of the Office Complex of Health				
												Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP).				
							70,00,000				70,00,000					
			84,38,643				10,00,000					53.Major Works				1,30,00,000
												TOTAL (04)				
			84,38,643	5			80,00,000			ļ	80,00,000				<u> </u>	1,30,00,000
												(05) Construction of Staff quarters for women and				
												children hospital,SDO,s Office and staff quarters,DMO office at Tura-				
CENEDAI																

Image: Construction of DM & HOA Office at Baghmara- 27.500         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Baghmara- 27.500 Vorks         Image: Construction of DM & HOA Office at Construction of DM & HOA Office at Construction of Research and Training in L5.500 Vorks         Image: Construction of Research and Training in L5.500 Vorks         Image: Construction of Research and Training in L5.500 Vorks         Image: Construction of Research and Training in L5.500 Vorks         Image: Construction of Research and Training in L5.500 Vorks         Image: Construction of Research and Training in L5.500 Vorks         Image: Construction of Research and Training in L5.500 Vorks         Image: Construction											GRANT						
General         Part II Areas         General         Part II Areas         General         Part II Areas         General         Part II Areas         General         Con-Plan         Part II Areas         General         Part II Areas         General         Con-Plan         Part II Areas         General         Part II Areas         General         General <t< td=""><td>A</td><td>Actuals</td><td>2011-201</td><td>2</td><td>Budge</td><td>et Estima</td><td>ates 2012</td><td>-2013</td><td>Revise</td><td>ed Estim</td><td>ates 2012</td><td>2-2013</td><td></td><td>Budge</td><td>et Estim</td><td>ates 2013</td><td>-2014</td></t<>	A	Actuals	2011-201	2	Budge	et Estima	ates 2012	-2013	Revise	ed Estim	ates 2012	2-2013		Budge	et Estim	ates 2013	-2014
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2       1000       1000       1000       1000       1000       1000       1000       1000       1000       1000       1000       1000       <	Gene	eral				neral				eral			Head of Accounts	Gene	eral	Sche	dule
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2       3       3       3       1000       1000       1000       1000       1000       1000       1000	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       1													13				
Image: Sector	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of DM & HO <sub>2</sub> Office at Bightmare.       Image: Construction of Research and Training in ISM. <td></td> <td>53.Major Works</td> <td></td> <td></td> <td></td> <td>1,00,00,000</td>													53.Major Works				1,00,00,000
Image: Construction of Research and Training in IS-M       Image: Construction of Research and Trainin													<ul> <li>(06) Construction of DM &amp; HO,s Office at Baghmara-</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (06)</li> <li>(07) Providing street lighting on approach road to NEIGRIHMS</li> <li>53.Major Works</li> <li>TOTAL (07)</li> </ul>				3,10,00,000
Image: Construction of the system of the																	
Dispensaries,etc.								22,30,00,000					<ul> <li>03 MEDICAL EDUCATION TRAINING AND RESEARCH 200 Other System-</li> <li>(01) Building-</li> <li>27.Minor Works</li> <li>01. Construction of Research and Training in I.S.M.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>53.Major Works</li> <li>TOTAL 01</li> <li>02. Construction of Ayurvedic/Homeopathic</li> </ul>				42,40,000

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAN' Non Plan			Non Plan	Plan	Non Plan	Plan
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												53.Major Works				50,00,0
												TOTAL 02				50,00,0
												TOTAL (01)				50,00,0
+																
												(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.				
							50,00,000				50,00,000	53.Major Works				
							50,00,000				50,00,000	TOTAL (02)				
							50,00,000				50,00,000	TOTAL 200				50,00,
							50,00,000				50,00,000	TOTAL 03				50,00,
												04 PUBLIC HEALTH				
												106 Manufacture of Sera/Vaccine				
												(01) Construction of Boundary Wall and Development works/Footpath				
												27.Minor Works				
												53.Major Works				
<del>_</del>												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				
					70,00,000				70,00,000			27.Minor Works				
			69,95,384		3,25,00,000				3,25,00,000			53.Major Works		3,85,00,00	0	
$\rightarrow$			69,95,384		3,95,00,000	2			3,95,00,000			TOTAL (03)		3,85,00,00	0	<u> </u>
-+												(04) Constructruction of Doctors/ Staff Quarters				
												at Pasteur Institute, Shillong.				
												53.Major Works				
												TOTAL (04)				
		1	69,95,384		3,95,00,000	)			3,95,00,000			TOTAL 106		3,85,00,000	D	
		1	69,95,384		3,95,00,000				3,95,00,000			TOTAL 04		3,85,00,000		

GENERAL

	etuale	Sixth Schedule     Sixth Schedule       Part II Areas     General				_2013	Poviso	d Estima	GRANT			Budge	t Fetime	imates 2013-2014		
Gene		Sixth So	chedule			Sixth S	chedule			Sixth So Part II	chedule	Head of Accounts	Gene			xth edule
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
												80 GENERAL 800 OTHER EXPENDITURE- (01) Establishment of new Sub- Centres 13.Office Expenses TOTAL (01) TOTAL 800 TOTAL 80				
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000	TOTAL NON PLAN AND STATE PLAN		4,05,00,000		95,10,00,
												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 53.Major Works TOTAL (02) TOTAL 110 TOTAL 01 02 RURAL HEALTH SERVICES- 103 Primary Health Centres. (01) Building. 53.Major Works 01. Construction.				
												53.Major Works				
												TOTAL 01				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 ₹	2	3	4	5	6 	7	8	9	10	11	12	13	14 <b>T</b>	15	16	17
<u> </u>	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	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 (01)			1	
												TOTAL 200			1	
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			36,44,00,051	1	4,05,00,000		66,50,00,000		4,05,00,000	D	66,50,00,000	TOTAL 4210		4,05,00,000	)	95,10,00,00
												<b>B-Capital Account of Social Services</b>				
												4211 CAPITAL OUTLAY ON FAMILY				
												WELFARE-				
												CENTRALLY SPONSORED SCHEMES 101 RURAL FAMILY WELFARE SERVICES-				
												(01) Construction of Rural Family Welfare Centre and staff quar- ter-				
												53.Major Works				
												TOTAL (01)				
												(02) Rural Family Sub-Centre				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
					-	-										

										GRANT						
1	Actuals	2011-201			t Estim	ates 2012			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	11 Demostic terrel company	₹	₹	₹	₹
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 101				
												102 URBAN FAMILY WELFARE SERVICE-				
												(01) Construction of Post Partum Centre-				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												53.Major Works				
		1										TOTAL (01)				
		1										TOTAL 102				
		1				1						800 OTHER EXPENDITURE-				
												(01) Buildings-				
CENEDAI													utorioation h			

										GKANI	20					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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
							50,00,000				50,00,000	TOTAL (02)				50,00,000
							50,00,000				50,00,000	TOTAL 800				50,00,000
							50,00,000				50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				50,00,000
							50,00,000				50,00,000	TOTAL 4211				50,00,000
22,58,65,584	47,64,05,278	3 116,68,50,494	135,34,12,044	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000	24,82,43,000	56,44,74,000	145,87,57,000	167,60,12,000	GRAND TOTAL	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000