

GRANT- 26

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
													REVENUE SECTION							
													B-Social Services							
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	2210	MEDICAL AND PUBLIC HEALTH-	26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000			
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-	55,67,000	2,58,85,000	6,01,33,000	25,54,78,000			
													CAPITAL SECTION							
													B-Capital Account of Social Services							
													4210	CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		4,05,00,000	95,10,00,000			
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000		4211	CAPITAL OUTLAY ON FAMILY WELFARE-			50,00,000	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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													REVENUE SECTION				
													B-Social Services				
													2210 MEDICAL AND PUBLIC HEALTH-				
													NON PLAN AND STATE PLAN				
													01 URBAN HEALTH SERVICES -ALLOPATHY-				
3,02,34,391	31,57,191	6,64,57,385	1,84,67,387	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000		001 DIRECTION AND ADMINISTRATION-	4,29,95,000	72,00,000	7,48,54,000	6,13,50,000
4,31,11,183	5,91,51,445			4,69,10,000	4,05,00,000			4,69,10,000	4,05,00,000				104 MEDICAL STORES DEPOTS-	4,86,10,000	5,05,00,000		
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	109 SCHOOL HEALTH SCHEMES-	19,75,000		13,00,000	6,00,000
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		110 HOSPITALS AND DISPENSARIES-	6,62,45,000	1,76,20,000	42,27,13,000	40,68,10,000
								2,00,00,000			2,00,00,000		800 Other Expenditure				20,00,000
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	47,07,60,000
													02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
	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		101 Ayurveda	1,20,000	80,000	50,68,000	22,80,000
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		102 HOMEOPATHY-	1,50,000	1,00,000	1,15,47,000	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
													03 RURAL HEALTH SERVICES-ALLOPATHY-				
		18,14,79,431	12,27,92,579				7,38,87,000	2,83,10,000			7,38,87,000	2,83,10,000	101 HEALTH SUB-CENTRES			3,27,21,000	2,83,10,000
													102 SUBSIDIARY HEALTH CENTRE.				
		15,80,20,544	15,18,22,322				35,38,40,000	12,63,80,000			35,38,40,000	12,63,80,000	103 PRIMARY HEALTH CENTRE.			37,77,07,000	12,73,80,000
		4,72,24,170	15,97,34,991				19,06,25,000	8,05,80,000			19,06,25,000	8,05,80,000	104 COMMUNITY HEALTH CENTRES-			18,72,30,000	9,32,60,000
		10,56,75,647	1,41,02,574				9,25,50,000	97,00,000			9,25,50,000	97,00,000	110 HOSPITALS AND DISPENSARIES			10,23,92,000	67,00,000
													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	25,56,50,000
													05 MEDICAL EDUCATION. TRAINING AND RESEARCH-				
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		105 ALLOPATHY-	97,11,000	1,61,40,000	2,03,17,000	87,00,000
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 05	97,11,000	1,61,40,000	2,03,17,000	87,00,000
													06 PUBLIC HEALTH-				
													003 Training-				
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	101 PREVENTION AND CONTROL OF DISEASES-	1,25,70,000		15,89,74,000	1,10,50,000
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	102 PREVENTION OF FOOD ADULTERATION-	10,15,000		29,05,000	11,00,000
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		104 DRUG CONTROL-	43,02,000	6,60,000	30,24,000	39,30,000
5,98,31,730	19,96,165	1,450		5,75,05,000	20,00,000			5,75,05,000	20,00,000				106 MANUFACTURE OF SERA AND VACCINE-	6,04,30,000	20,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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
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		80 GENERAL-				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	004 HEALTH STATISTICS AND EVALUATION-				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	1,16,60,000
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							
	13,56,367		64,604		51,00,000		1,50,000		51,00,000		1,50,000	01 URBAN HEALTH SERVICES -ALLOPATHY-							
												001 DIRECTION AND ADMINISTRATION-					59,00,000		1,50,000
												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		1,50,000
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-							
												101 Ayurveda							
												102 HOMEOPATHY-							
												TOTAL 02							
												03 RURAL HEALTH SERVICES-ALLOPATHY-							
												110 HOSPITALS AND DISPENSARIES							
												TOTAL 03							
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-							
												105 ALLOPATHY-							
												TOTAL 05							
												06 PUBLIC HEALTH-							
												003 Training-							
												101 PREVENTION AND CONTROL OF DISEASES-							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	84,000				24,43,000				24,43,000								
	84,000				24,43,000				24,43,000								
	14,40,367		99,067		75,43,000		1,50,000		75,43,000		1,50,000						
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		26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000	
45,83,742	59,60,020	13,494	25,05,964	36,33,000					36,33,000								
	52,201	4,897															
		5,53,80,202	3,50,60,431			3,97,77,000				3,97,77,000							
3,43,020		1,08,58,427	3,37,174	2,30,000			97,29,000	2,30,000		97,29,000							
9,15,602		9,94,948	7,986	7,76,000			9,55,000	7,76,000		9,55,000							
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							
	65,94,157		3,92,45,914		1,00,00,000		5,60,88,000		1,00,00,000		5,60,88,000						
	80,41,419		1,03,62,811		1,25,31,000		1,60,10,000		1,25,31,000		1,60,10,000						
	3,64,16,695	44,23,079	6,76,78,563				18,35,28,000				18,35,28,000						
			21,67,113				39,95,000				39,95,000						
							6,41,000				6,41,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	5,10,52,271	44,23,079	11,94,54,401		2,75,31,000		26,02,62,000		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		25,54,78,000
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	TOTAL 2211				55,67,000	2,58,85,000	6,01,33,000	25,54,78,000
												CAPITAL SECTION							
												B-Capital Account of Social Services							
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN							
												01 Urban Health Services-							
												110 HOSPITAL & DISPENSARIES-							
												200 OTHER HEALTH SCHEMES-							
												TOTAL 01							
												02 RURAL HEALTH SERVICES-							
												101 HEALTH SUB-CENTRES							
												102 Subsidiaries Health Centres							
												103 Primary Health Centres.							
												104 Community Health Centres.							
												800 OTHER EXPENDITURE-							
												TOTAL 02							
												03 MEDICAL EDUCATION TRAINING AND RESEARCH							
												200 Other System-							
												TOTAL 03							
												04 PUBLIC HEALTH							
												106 Manufacture of Sera/Vaccine							
												TOTAL 04							
												80 GENERAL							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000			4,05,00,000		95,10,00,000
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000			4,05,00,000		95,10,00,000
							50,00,000				50,00,000					50,00,000
							50,00,000				50,00,000					50,00,000
							50,00,000				50,00,000					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		27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,97,00,000	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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	₹
							50,000				50,000						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					
						1,43,40,000	38,00,000			1,43,40,000	38,00,000						
						3,50,000				3,50,000							
						11,45,000	1,00,000			11,45,000	1,00,000						
						4,90,000	1,50,000			4,90,000	1,50,000						
		2,79,72,671	49,41,587			5,65,000	2,00,000			5,65,000	2,00,000						
						3,45,000	2,00,000			3,45,000	2,00,000						
		2,79,72,671	49,41,587			1,72,35,000	44,50,000			1,72,35,000	44,50,000						
						8,00,000	59,00,000		8,00,000		59,00,000						
						70,000	4,40,000		70,000		4,40,000						
						30,000	90,000		30,000		90,000						
		52,96,136	82,776			55,000				55,000							
		52,96,136	82,776	9,00,000		64,85,000		9,00,000		64,85,000							
							7,00,000				7,00,000						
							50,000				50,000						
							1,00,000				1,00,000						
		18,304	11,71,068														

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		18,304	11,71,068				8,50,000				8,50,000	TOTAL (05)			6,64,000	8,50,000	
				10,00,000				10,00,000				(06) Ophthalmic Cell in the Directorate-					
				90,000				90,000				01.Salaries	12,25,000				
				20,000				20,000				02.Wages					
10,72,598				15,000				15,000				06.Medical Treatment	90,000				
												11.Domestic travel expenses	20,000				
												13.Office Expenses	15,000				
												51.Motor Vehicles					
10,72,598				11,25,000				11,25,000				TOTAL (06)	13,50,000				
				2,00,000				2,00,000				(07) Meghalaya State Health Advisory Board-					
				80,000				80,000				01.Salaries	7,85,000				
				70,000				70,000				02.Wages					
2,05,805				30,000				30,000				06.Medical Treatment	80,000				
												11.Domestic travel expenses	70,000				
												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				
						14,00,000	2,50,000			14,00,000	2,50,000	(08) Establishment of Joint Director of Health Services Offices (in the Divisions)			14,00,000	2,50,000	
						1,00,000	1,00,000			1,00,000	1,00,000	01.Salaries			1,00,000	1,00,000	
						1,00,000	1,00,000			1,00,000	1,00,000	06.Medical Treatment			1,00,000	1,00,000	
												11.Domestic travel expenses			1,00,000	1,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,34,053	2,01,069			75,000	1,50,000			75,000	1,50,000	13.Office Expenses			75,000	1,50,000
							1,00,000				1,00,000	51.Motor Vehicles			25,000	1,00,000
		1,34,053	2,01,069			16,75,000	7,00,000			16,75,000	7,00,000	TOTAL (08)			17,00,000	7,00,000
												(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)				
14,69,519		77,20,492	94,44,637	46,00,000		2,29,00,000	30,00,000	46,00,000		2,29,00,000	30,00,000	13.Office Expenses	48,00,000		2,37,00,000	1,30,00,000
				2,50,000		27,40,000		2,50,000		27,40,000		14.Rents, Rates and Taxes	3,00,000		19,40,000	
14,69,519		77,20,492	94,44,637	48,50,000		2,56,40,000	30,00,000	48,50,000		2,56,40,000	30,00,000	TOTAL (09)	51,00,000		2,56,40,000	1,30,00,000
												(10) Meghalaya Health Commission of Enquiry				
												13.Office Expenses				
												TOTAL (10)				
												(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.				
				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.Other Administrative expenses	1,50,000			
				2,60,000				2,60,000				50.Other Charges	3,50,000			
15,41,306				8,80,000				8,80,000				TOTAL (11)	12,10,000			
3,02,34,391	31,57,191	6,64,57,385	1,84,67,387	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000	3,83,75,000	72,00,000	6,73,40,000	1,13,50,000	TOTAL 001	4,29,95,000	72,00,000	7,48,54,000	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.				
4,31,11,183	5,91,51,445			75,000	5,00,000			75,000	5,00,000			13.Office Expenses	75,000	5,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				4,68,00,000	4,00,00,000			4,68,00,000	4,00,00,000				21.Supplies and Materials	4,85,00,000	5,00,00,000				
				35,000				35,000					51.Motor Vehicles	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				TOTAL (02)	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		01.Salaries	17,00,000		12,00,000	5,00,000		
				1,10,000		50,000	50,000	1,10,000		50,000	50,000		02.Wages						
				50,000		30,000	50,000	50,000		30,000	50,000		06.Medical Treatment	1,10,000		50,000	50,000		
				45,000		20,000		45,000		20,000			11.Domestic travel expenses	50,000		30,000	50,000		
16,19,449		5,52,728	3,45,459										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-						
													(01) Shillong Civil Hospital (including improvement thereof)						
						15,37,85,000	1,50,00,000			15,37,85,000	1,50,00,000		01.Salaries			15,70,00,000	3,00,00,000		
													02.Wages						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
				3,11,00,000	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			
				15,50,000	2,50,000			15,50,000	2,50,000				04.Pensionary Charges				
				2,90,000	50,000			2,90,000	50,000				06.Medical Treatment	15,50,000	2,50,000		
4,10,89,118	66,37,717			8,10,000	2,00,000			8,10,000	2,00,000				11.Domestic travel expenses	2,90,000	50,000		
													13.Office Expenses	8,50,000	2,00,000		
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
				4,10,000				4,10,000					23.Cost of ration				
				13,10,000	12,00,000			13,10,000	12,00,000				27.Minor Works	4,10,000			
				1,60,000				1,60,000					50.Other Charges	13,10,000	12,00,000		
				15,00,000				15,00,000					51.Motor Vehicles	1,60,000			
4,10,89,118	66,37,717			3,72,30,000	67,00,000			3,72,30,000	67,00,000				52.Machinery and Equipment	15,00,000			
													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		01.Salaries			2,75,00,000	95,00,000
						1,00,000				1,00,000			02.Wages			1,00,000	
						10,10,000	2,00,000			10,10,000	2,00,000		04.Pensionary Charges				
						3,30,000	2,00,000			3,30,000	2,00,000		06.Medical Treatment			10,10,000	2,00,000
						5,10,000	4,00,000			5,10,000	4,00,000		11.Domestic travel expenses			3,30,000	2,00,000
		3,50,63,733	51,59,810										13.Office Expenses			5,10,000	4,00,000
													14.Rents, Rates and Taxes				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							2,00,000				2,00,000	16.Publications				
												21.Supplies and Materials				2,00,000
							85,000				85,000	23.Cost of ration				
							10,10,000		10,00,000		10,10,000	27.Minor Works			85,000	
							1,80,000				1,80,000	50.Other Charges			10,10,000	10,00,000
							28,20,000		50,00,000		28,20,000	51.Motor Vehicles			1,80,000	
											50,00,000	52.Machinery and Equipment			28,20,000	50,00,000
		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
												(05) Tura Civil Hospital(including improvement thereof)-				
						3,05,00,000	1,40,00,000			3,05,00,000	1,40,00,000	01.Salaries			3,80,00,000	2,15,00,000
						1,10,000				1,10,000		02.Wages			1,20,000	
						8,30,000	2,00,000			8,30,000	2,00,000	06.Medical Treatment			8,30,000	2,00,000
						3,40,000	3,00,000			3,40,000	3,00,000	11.Domestic travel expenses			3,50,000	3,00,000
		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
												14.Rents, Rates and Taxes				
												16.Publications				
							2,00,000				2,00,000	21.Supplies and Materials				2,00,000
						90,000				90,000		27.Minor Works			1,00,000	
						11,60,000	16,00,000			11,60,000	16,00,000	50.Other Charges			12,00,000	16,00,000
						2,10,000	1,00,000			2,10,000	1,00,000	51.Motor Vehicles			2,50,000	1,00,000
						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
		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
												(06) Leper Hospital Colony-				
						9,65,000				9,65,000		01.Salaries			14,40,000	
						50,000				50,000		02.Wages			50,000	
						1,10,000				1,10,000		06.Medical Treatment			1,10,000	
						30,000				30,000		11.Domestic travel expenses			30,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		15,12,915	1,82,490			35,000				35,000			13.Office Expenses			35,000	
													14.Rents, Rates and Taxes				
						1,00,000				1,00,000			21.Supplies and Materials				
													50.Other Charges			1,00,000	
						90,000				90,000			51.Motor Vehicles				
													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				
						30,000				30,000			50.Other Charges				
													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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				40,000		60,000		40,000		60,000		11.Domestic travel expenses	40,000		65,000	
				40,000		45,000		40,000		45,000		12.Foreign travel expenses				
1,98,757		11,35,857	72,966	40,000								13.Office Expenses	40,000		45,000	
												21.Supplies and Materials				
				1,20,000				1,20,000				50.Other Charges				
												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.Other 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 Psychiatric 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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													51.Motor Vehicles						
													52.Machinery and Equipment						
				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			
						1,85,000				1,85,000			02.Wages						
						1,35,000				1,35,000			06.Medical Treatment			1,85,000			
						15,000				15,000			11.Domestic travel expenses			1,35,000			
		12,33,648	1,05,607			50,000				50,000			13.Office Expenses			15,000			
													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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				39,00,000		3,00,000		39,00,000		3,00,000						
				2,60,000		50,000		2,60,000		50,000						
				80,000		30,000		80,000		30,000						
				1,50,000		15,000		1,50,000		15,000						
				90,000				90,000								
				44,80,000		3,95,000		44,80,000		3,95,000			56,04,000		3,95,000	
						18,00,000	7,50,000			18,00,000	7,50,000				27,00,000	7,50,000
						2,20,000	50,000			2,20,000	50,000				2,70,000	50,000
						95,000	1,00,000			95,000	1,00,000				95,000	1,00,000
						55,000				55,000					55,000	
						35,000				35,000					35,000	
						22,05,000	9,00,000			22,05,000	9,00,000				31,55,000	9,00,000
						13,70,000				13,70,000					18,85,000	
						1,90,000				1,90,000					1,90,000	
						30,000				30,000					30,000	
						40,000				40,000					40,000	
						16,30,000				16,30,000					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		56,04,000		56,95,000	9,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						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	01.Salaries				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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						20,00,000	2,76,00,000			20,00,000	2,76,00,000				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				2,42,00,000	10,70,00,000
						1,70,00,000	1,50,00,000			1,70,00,000	1,50,00,000				1,85,00,000	1,50,00,000
						1,60,000				1,60,000					1,60,000	
						6,20,000	1,00,000			6,20,000	1,00,000				6,20,000	1,00,000
						70,000	50,000			70,000	50,000				70,000	50,000
		2,30,77,923	10,04,981			1,90,000	2,00,000			1,90,000	2,00,000				2,00,000	2,00,000
						5,70,000	16,00,000			5,70,000	16,00,000				6,00,000	16,00,000
						1,50,000	1,00,000			1,50,000	1,00,000				1,50,000	1,00,000
						1,50,000	20,00,000			1,50,000	20,00,000				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				2,04,50,000	1,90,50,000
						15,00,000	6,00,000			15,00,000	6,00,000				18,00,000	6,00,000
						50,000	50,000			50,000	50,000				50,000	50,000
						70,000	60,000			70,000	60,000				70,000	60,000
						1,00,000	1,00,000			1,00,000	1,00,000				1,00,000	1,00,000
						2,50,000	4,00,000			2,50,000	4,00,000				2,50,000	4,00,000
						19,70,000	12,10,000			19,70,000	12,10,000				22,70,000	12,10,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													13.Office Expenses				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (19)				
													(20) Waste Management (Hospital).				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													TOTAL (20)				
													(21) Mobile Unit/Vehicles/Staff-				
													13.Office Expenses				
													TOTAL (21)				
													(22) Women & Child Hospital.				
							2,15,00,000				2,15,00,000		01.Salaries				2,15,00,000
							2,00,000				2,00,000		06.Medical Treatment				2,00,000
							2,00,000				2,00,000		11.Domestic travel expenses				2,00,000
		1,84,773	2,60,52,885				3,00,000				3,00,000		13.Office Expenses				3,00,000
							16,00,000				16,00,000		21.Supplies and Materials				
							50,000				50,000		50.Other Charges				15,00,000
							32,00,000				32,00,000		51.Motor Vehicles				1,50,000
													52.Machinery and Equipment				62,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,84,773	2,60,52,885				2,70,50,000				2,70,50,000	TOTAL (22)				3,00,50,000
							5,00,000				5,00,000	(23) District Project on National Cancer Control Programmes.				
							1,00,000				1,00,000	01.Salaries				5,00,000
												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.				
							5,00,00,000				5,00,00,000	13.Office Expenses				
												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
												TOTAL (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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000	52.Machinery and Equipment				10,00,000
												TOTAL 01				
												02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.				
							1,00,00,000				1,00,00,000	31.Grants - in - aid (Salary)				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
												TOTAL 02				10,00,000
							2,00,00,000				2,00,00,000	TOTAL (01)				20,00,000
							2,00,00,000				2,00,00,000	TOTAL 800				20,00,000
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	47,07,60,000
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
												101 Ayurveda				
												(01) Training and Research of Medicinal Plants and Herbs-				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
					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-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						42,00,000	25,00,000			42,00,000	25,00,000	01.Salaries			42,78,000	15,00,000
						3,20,000	3,20,000			3,20,000	3,20,000	06.Medical Treatment			3,20,000	3,20,000
						3,70,000	3,70,000			3,70,000	3,70,000	11.Domestic travel expenses			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				
												34.Scholarships and Stipends		80,000		
	79,200	1,31,148	37,65,887		80,000	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/ Hospitals-				
						74,00,000	19,50,000			74,00,000	19,50,000	01.Salaries			81,20,000	14,50,000
												02.Wages				
						7,50,000	3,30,000			7,50,000	3,30,000	06.Medical Treatment			7,50,000	3,30,000
						4,45,000	2,80,000			4,45,000	2,80,000	11.Domestic travel expenses			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	TOTAL (01)	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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													TOTAL (03)				
													(04) Establishment of Homeopathic Hospital-				
						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			90,000	1,00,000
						30,000	1,00,000					30,000	1,00,000			50,000	1,00,000
			86,932			20,000	20,000					20,000	20,000			20,000	20,000
			86,932			15,30,000	6,20,000					15,30,000	6,20,000			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	1,15,47,000	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
													03 RURAL HEALTH SERVICES-ALLOPATHY-101 HEALTH SUB-CENTRES				
													(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-				
						7,20,00,000	2,76,00,000					7,20,00,000	2,76,00,000			3,08,34,000	2,76,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						95,000				95,000		02.Wages			95,000	
						10,30,000	3,40,000			10,30,000	3,40,000	06.Medical Treatment			10,30,000	3,40,000
						4,90,000	3,70,000			4,90,000	3,70,000	11.Domestic travel expenses			4,90,000	3,70,000
		18,13,65,119	12,24,97,368			2,52,000				2,52,000		13.Office Expenses			2,52,000	
						20,000				20,000		14.Rents, Rates and Taxes			20,000	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		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
												(02) Upgradation of standard of Administration recommended by 8th Finance Commission.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												TOTAL (02)				
												(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		1,14,312	2,95,211													

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,14,312	2,95,211													
		18,14,79,431	12,27,92,579			7,38,87,000	2,83,10,000			7,38,87,000	2,83,10,000				3,27,21,000	2,83,10,000
												TOTAL (03)				
												TOTAL 101				
												102 SUBSIDIARY HEALTH CENTRE.				
												(01) Other existing and new Subsidiary Health Centres with or without indoor facilities.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health Centres with indoor facilities.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						27,71,00,000	8,17,00,000			27,71,00,000	8,17,00,000	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	52.Machinery and Equipment			74,25,000	1,59,00,000
												TOTAL (01)			30,81,32,000	10,47,40,000
		15,80,20,544	15,17,77,996			29,67,90,000	9,37,40,000			29,67,90,000	9,37,40,000	(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	
												TOTAL (02)			6,95,75,000	
			44,326			5,70,50,000				5,70,50,000		(03) Other existing and new primary health centres with indoor facilities under basic 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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							7,20,000				7,20,000	13.Office Expenses				7,20,000
							21,00,000				21,00,000	50.Other Charges				21,00,000
							4,70,000				4,70,000	51.Motor Vehicles				4,70,000
							35,00,000				35,00,000	52.Machinery and Equipment				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 bedded 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
						70,000				70,000		14.Rents, Rates and Taxes				
												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)-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						5,10,000				5,10,000		50.Other Charges				5,50,000	
						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
						1,16,00,000				1,16,00,000		(03) Mobile Unit/Vehicles/Staff:-					
						7,30,000				7,30,000		01.Salaries				1,19,19,000	
						1,95,000				1,95,000		02.Wages					
						1,25,000				1,25,000		06.Medical Treatment				7,30,000	
		91,42,659	10,20,113			1,25,000				1,25,000		11.Domestic travel expenses				1,95,000	
												13.Office Expenses				1,25,000	
												21.Supplies and Materials					
						3,75,000				3,75,000		50.Other Charges					
						2,65,000				2,65,000		51.Motor Vehicles				3,75,000	
												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					
												13.Office Expenses					
												21.Supplies and Materials					
		11,20,845	3,000									01. Development of District Hospitals..					
												01.Salaries					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													TOTAL 01				
						25,50,000				25,50,000			02. Development of Primary Health Centres.				
													01.Salaries			29,50,000	
						2,20,000				2,20,000			02.Wages				
						72,000				72,000			06.Medical Treatment			2,20,000	
						53,000				53,000			11.Domestic travel expenses			72,000	
													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	25,56,50,000
													05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-				
													(01) Other expenditure-				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													01. Facilities for Studies in Medical Institution Outside the St				
													01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				15,000				15,000					31.Grants - in - aid (Salary)	15,000					
					90,00,000				90,00,000				32.Contribution		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			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						
													13.Office Expenses						
													01. Health Education Bureau.						
39,49,602	11,85,706	58,30,594	89,17,224	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	42,50,000		
													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	2,20,000		
				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	2,00,000		
				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	30,000		
													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	47,00,000		
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	47,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,40,876	2,17,940	77,217	22,46,508													
				21,00,000		60,00,000	1,30,00,000	21,00,000		60,00,000	1,30,00,000					
				4,60,000		1,50,000	2,00,000	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					
				1,55,000		3,00,000	4,00,000	1,55,000		3,00,000	4,00,000					
						2,00,000				2,00,000						
						1,00,000				1,00,000						
					5,00,000					5,00,000						
				15,60,000	25,00,000			15,60,000	25,00,000							
							2,00,000				2,00,000					
				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					
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					
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					
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					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													003 Training-						
													(01) National Leprosy Eliminations Programmes-						
													training of Staff in Disability Care-						
													11.Domestic travel expenses						
													13.Office Expenses						
													50.Other Charges						
													TOTAL (01)						
													TOTAL 003						
													101 PREVENTION AND CONTROL OF						
													DISEASES-						
													(01) Malaria -						
				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	1,00,00,000		
				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	3,00,000		
				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	3,50,000		
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	3,00,000		
						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	1,00,000		
													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	1,10,50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(02) National Malaria Eradication Programme-				
													01.Salaries				
													13.Office Expenses				
													TOTAL (02)				
						1,61,00,000				1,61,00,000			(03) Smallpox-			1,83,93,000	
													01.Salaries				
						13,05,000				13,05,000			02.Wages				
						4,75,000				4,75,000			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	
						28,30,000				28,30,000			(04) Anti-Leprosy Measures-				
													01.Salaries			59,44,000	
						3,40,000				3,40,000			02.Wages				
						1,60,000				1,60,000			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 Centr -rosy-				

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						27,60,000	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-					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
		1,53,99,411	1,235			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	
						2,15,000				2,15,000		13.Office Expenses				2,15,000	
						25,000				25,000		21.Supplies and Materials					
						80,000				80,000		27.Minor Works					
						1,80,000				1,80,000		50.Other Charges				80,000	
						5,25,000				5,25,000		51.Motor Vehicles				1,80,000	
												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	
						2,67,000				2,67,000		(11) Urban Leprosy Centres-					
						60,000				60,000		01.Salaries				3,20,000	
						20,000				20,000		06.Medical Treatment				80,000	
		5,04,168	41,589			15,000				15,000		11.Domestic travel expenses				30,000	
												13.Office Expenses				20,000	
		5,04,168	41,589			3,62,000				3,62,000		TOTAL (11)				4,50,000	
						8,00,000				8,00,000		(13) Non-Medical Supervisor-					
						1,00,000				1,00,000		01.Salaries				10,00,000	
						60,000				60,000		02.Wages					
						40,000				40,000		06.Medical Treatment				1,00,000	
		10,84,896										11.Domestic travel expenses				60,000	
												13.Office Expenses				40,000	
		10,84,896				10,00,000				10,00,000		TOTAL (13)				12,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				6,00,000				6,00,000				(14) Disinfection of water supply-				
				40,000				40,000				01.Salaries	3,81,000			
				20,000				20,000				06.Medical Treatment	40,000			
				25,000				25,000				11.Domestic travel expenses	20,000			
2,500		24,666										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			
												(15) National Trachoma & Blindness Control Programme.				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (15)				
												(16) Health Education Activities Under National Leprosy Eradication Programmes.				
												13.Office Expenses				
												TOTAL (16)				
												(17) National Vector Borne Disease Control (Rural)				
												13.Office Expenses				
												TOTAL (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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				80,000		3,50,000	1,50,000	80,000		3,50,000	1,50,000	02.Wages							
				60,000		1,35,000	1,00,000	60,000		1,35,000	1,00,000	06.Medical Treatment				90,000		3,50,000	1,50,000
5,37,959		21,27,390	6,95,784	50,000		95,000	50,000	50,000		95,000	50,000	11.Domestic travel expenses				80,000		1,45,000	1,00,000
												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-							
				31,00,000	8,00,000	27,00,000	30,90,000	31,00,000	8,00,000	27,00,000	30,90,000	(01) Drug control establishment-							
												01.Salaries				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	06.Medical Treatment				3,00,000	50,000	2,40,000	2,40,000
				90,000	70,000	1,50,000	2,50,000	90,000	70,000	1,50,000	2,50,000	11.Domestic travel expenses				1,00,000	70,000	1,70,000	2,50,000
25,89,315	4,79,975	6,69,058	29,65,473	60,000	40,000	40,000	50,000	60,000	40,000	40,000	50,000	13.Office Expenses				80,000	40,000	45,000	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							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													13.Office Expenses				
													52.Machinery and Equipment				
													TOTAL (02)				
													(03) Upgradation of P.H.C-				
													13.Office Expenses				
													TOTAL (03)				
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 104	43,02,000	6,60,000	30,24,000	39,30,000
													106 MANUFACTURE OF SERA AND VACCINE-				
				4,22,00,000				4,22,00,000					(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)				
													01.Salaries	4,47,40,000			
				55,000				55,000					02.Wages	60,000			
				13,00,000				13,00,000					06.Medical Treatment	14,00,000			
				4,00,000				4,00,000					11.Domestic travel expenses	4,00,000			
5,98,31,730	19,96,165	1,450		33,00,000				33,00,000					13.Office Expenses	34,00,000			
				70,000				70,000					14.Rents, Rates and Taxes	70,000			
				70,000				70,000					16.Publications	70,000			
				84,00,000				84,00,000					21.Supplies and Materials	84,50,000			
				3,00,000				3,00,000					27.Minor Works	3,00,000			
				10,000				10,000					50.Other Charges	10,000			
				2,00,000				2,00,000					51.Motor Vehicles	2,30,000			
				12,00,000	20,00,000			12,00,000	20,00,000				52.Machinery and Equipment	13,00,000	20,00,000		
5,98,31,730	19,96,165	1,450		5,75,05,000	20,00,000			5,75,05,000	20,00,000				TOTAL (01)	6,04,30,000	20,00,000		
5,98,31,730	19,96,165	1,450		5,75,05,000	20,00,000			5,75,05,000	20,00,000				TOTAL 106	6,04,30,000	20,00,000		
													107 PUBLIC HEALTH LABORATORIES-				
				69,00,000				69,00,000					(01) Establishment of combined food and drugs laboratories-				
													01.Salaries	75,00,000			
				8,50,000				8,50,000					06.Medical Treatment	4,00,000			
				6,30,000				6,30,000					11.Domestic travel expenses	5,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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						
				50,000				50,000				15.Royalty							
				13,00,000				13,00,000				16.Publications	50,000						
				10,70,000				10,70,000				21.Supplies and Materials	14,50,000						
				10,000				10,000				27.Minor Works	50,000						
				39,00,000				39,00,000				50.Other Charges	12,00,000						
72,01,466				1,60,75,000				1,60,75,000				51.Motor Vehicles							
												52.Machinery and Equipment	20,00,000						
												TOTAL (01)	1,45,15,000						
	1,68,000											(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda,etc.							
	1,68,000											13.Office Expenses							
												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	1,60,80,000			
												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			
				2,00,000		1,90,000		2,00,000		1,90,000		02.Wages							
				1,50,000		1,95,000		1,50,000		1,95,000		06.Medical Treatment	1,00,000			3,00,000			
												11.Domestic travel expenses				2,00,000			
												12.Foreign travel expenses							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
19,34,103		5,48,546	72,315	2,00,000		2,05,000		2,00,000		2,05,000			13.Office Expenses	1,00,000		3,00,000	
				50,000		1,07,000		50,000		1,07,000			16.Publications	50,000		1,00,000	
				50,000		48,000		50,000		48,000			26.Advertising and Publicity				
													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) Computerised Informatic Scheme-				
													01.Salaries				
													11.Domestic travel expenses				
	2,46,817					3,00,000				3,00,000			13.Office Expenses			3,00,000	
						5,00,000				5,00,000			52.Machinery and Equipment			5,00,000	
	2,46,817					8,00,000				8,00,000			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-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													31.Grants - in - aid (Salary)				
													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(Recur- rring and non -recurring)-				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													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			
9,00,000				10,50,000				10,50,000					(05) Assistance to St.John Ambulance-				
													31.Grants - in - aid (Salary)				
													TOTAL (05)				
													(06) Contribution to Mental Hospital, Tezpur-				
													31.Grants - in - aid (Salary)				
													TOTAL (06)				
													(07) Assistance to Hospital and Dispensaries run by voluntary organisations				
													31.Grants - in - aid (Salary)				
													TOTAL (07)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(14) Assistance to Non Government Organisation				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Assistance to National Rural Health Mission				
												13.Office Expenses				
	15,00,00,000											31.Grants - in - aid (Salary)				
					17,25,00,000							36.Grants-in-aid General (Non-Salary)		17,25,00,000		
	15,00,00,000				17,25,00,000							TOTAL (15)		17,25,00,000		
												(16) Assistance to Emergency Management Research Institute & NGOs				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		13,50,00,000		
	10,00,00,000				13,50,00,000							TOTAL (16)		13,50,00,000		
	10,00,00,000				13,50,00,000							(17) Contribution of State's Share towards Accident and Trauma Centre				
												52.Machinery and Equipment				
												TOTAL (17)				
												(18) Incentive for maternity Benefit and ASHA				
												36.Grants-in-aid General (Non-Salary)		6,30,00,000		
	7,80,25,750				2,30,00,000							TOTAL (18)		6,30,00,000		
	7,80,25,750				2,30,00,000							(19) Contribution of State's Share towards Scheme under N.E.C.				
												36.Grants-in-aid General (Non-Salary)				1,16,60,000
			36,11,000				66,60,000					TOTAL (19)				1,16,60,000
			36,11,000				66,60,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
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			26,76,28,000	54,86,00,000	145,67,72,000	76,79,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													TOTAL 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			1,50,000
					1,50,000				1,50,000				50.Other Charges			2,00,000			
					1,00,000				1,00,000				51.Motor Vehicles			2,00,000			
													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			1,50,000
													(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar						
													31.Grants - in - aid (Salary)						
													TOTAL (04)						
													(05) Information, Education & Communication						
													13.Office Expenses						
													TOTAL (05)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(06) Minicell under NPCB				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (06)				
												(07) Grant in aid to SBSCS/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	TOTAL 001		59,00,000		1,50,000
												110 HOSPITALS AND DISPENSARIES-				
												(01) Establishment of T.B.Centres and isolation beds-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transferred 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)				
												(04) Visual Impairment.				

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												TOTAL (04)				
												TOTAL 110				
												TOTAL 01		59,00,000		1,50,000
	13,56,367		64,604		51,00,000		1,50,000		51,00,000		1,50,000					
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-101 Ayurveda				
												(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 101				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

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

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													52.Machinery and Equipment				
													TOTAL (04)				
													(05) Setting up of Homeopathic wing at Civil Hospital Jowai				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (05)				
													(06) Setting up of Homeopathic wing at Civil Hospital Tura				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (06)				
													(07) Setting up of Homeopathic wing at Civil Hospital Baghmara.				
													11.Domestic travel expenses				
													13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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 Williannagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 102				
												TOTAL 02				
												03 RURAL HEALTH SERVICES-ALLOPATHY-110 HOSPITALS AND DISPENSARIES				
												(02) Establishment of TB Centres & Isolation of beds-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(06) National Programme for visual impairment and control of blindness-				
												01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												11.Domestic travel expenses				
												13.Office Expenses				
												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)				
												TOTAL 110				
												TOTAL 03				
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-				
												(01) Training (Training of Nurses and other para Medical Personnels.				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													52.Machinery and Equipment				
													TOTAL 01				
													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

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													51.Motor Vehicles				
													TOTAL (09)				
													(10) Establishment of Leprosy Control Unit-				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (10)				
													(15) Health Education Activities under National Leprosy Eradication Programmes-				
													50.Other Charges				
													TOTAL (15)				
													(17) Establishment of Sample Survey-cum-Assesment Unit-				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (17)				
													(19) National T.B Control Programme				
													01.Salaries				
													13.Office Expenses				
													21.Supplies and Materials				
													TOTAL (19)				
													(20) National Trachoma and Blindness Control Programme				
													01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													TOTAL (20)				
													(21) Mobile Unit State Headquarter (C.M.U.)				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													51.Motor Vehicles				
													TOTAL (21)				
													(22) National Surveillance Programme of Communicable Diseases				
													13.Office Expenses				
													TOTAL (22)				
													TOTAL 101				
													102 PREVENTION OF FOOD ADULTERATION-				
													(01) Food Inspector Estt.for Prevention & Control of Adulteration				
													13.Office Expenses				
													TOTAL (01)				
													TOTAL 102				
													106 MANUFACTURE OF SERA AND VACCINE-				
													(02) Testing of Polio Vaccine (Pasteur Institute)				
													52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					20,85,000				20,85,000							
					2,50,000				2,50,000							
	84,000				1,00,000				1,00,000							
					8,000				8,000							
	84,000				24,43,000				24,43,000							
	84,000				24,43,000				24,43,000							
	84,000				24,43,000				24,43,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													TOTAL 800						
													TOTAL 80						
	14,40,367		99,067		75,43,000		1,50,000		75,43,000		1,50,000		TOTAL CENTRALLY SPONSORED SCHEMES		96,91,000		1,50,000		
													CENTRAL SECTOR SCHEMES						
													06 PUBLIC HEALTH-						
													106 MANUFACTURE OF SERA AND VACCINE-						
													(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.						
													31.Grants - in - aid (Salary)						
													TOTAL (02)						
													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						
					1,40,000				1,40,000				13.Office Expenses		1,50,000				
45,83,742																			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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)				
			4,897										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

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						2,08,000				2,08,000		02.Wages							
						2,26,000				2,26,000		06.Medical Treatment						2,50,000	
												11.Domestic travel expenses						2,60,000	
												12.Foreign travel expenses							
		4,21,97,777	7,50,922			1,65,000				1,65,000		13.Office Expenses						2,08,000	
						1,40,000				1,40,000		14.Rents, Rates and Taxes							
												51.Motor Vehicles						1,87,000	
		4,21,97,777	7,50,922			3,09,39,000				3,09,39,000		TOTAL (01)						3,38,15,000	
												(02) Rural Family Welfare Sub-Centre-							
												01.Salaries							
		23,23,568	3,38,06,172									11.Domestic travel expenses							
												13.Office Expenses							
												52.Machinery and Equipment							
		23,23,568	3,38,06,172									TOTAL (02)							
												(03) Post Partum Programme at District Level.							
						67,72,000				67,72,000		01.Salaries						90,00,000	
						1,36,000				1,36,000		06.Medical Treatment						1,70,000	
						85,000				85,000		11.Domestic travel expenses						1,75,000	
												12.Foreign travel expenses							
		87,63,575	5,03,337			64,000				64,000		13.Office Expenses						1,70,000	
												26.Advertising and Publicity							
												50.Other Charges						40,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,01,000				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 Partum 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	
				8,000		1,38,000		8,000		1,38,000		02.Wages				
				12,000		1,64,000		12,000		1,64,000		06.Medical Treatment	10,000		2,30,000	
												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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						28,000				28,000		14.Rents, Rates and Taxes							
						1,07,000				1,07,000		16.Publications					30,000		
												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			
												(06) Child Survival and Safe Motherhood.							
												13.Office Expenses							
												TOTAL (06)							
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			
												104 TRANSPORT-							
						6,00,000		6,00,000		6,00,000		(01) Establishment of State Health Transport Organisation-							
												01.Salaries	9,00,000			10,00,000			
												02.Wages							
						50,000		50,000		50,000		06.Medical Treatment	50,000			15,000			
						5,000		5,000		70,000		11.Domestic travel expenses	5,000			68,000			
												12.Foreign travel expenses							
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		95,000		21.Supplies and Materials				1,00,000			
												50.Other Charges							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				90,000		40,000		90,000		40,000			51.Motor Vehicles	1,00,000		50,000	
						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				
													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) 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			02.Wages		2,00,000		
						7,00,000				7,00,000			06.Medical Treatment		8,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	61,97,875		11,36,747		5,00,000				5,00,000			11.Domestic travel expenses		5,00,000					
					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				1,00,00,000			TOTAL (01)		1,04,00,000					
							4,78,88,000				4,78,88,000	(02) District Family Welfare Bureau-							
							4,00,000				4,00,000	01.Salaries						3,94,20,000	
							21,00,000				21,00,000	02.Wages						4,00,000	
							22,00,000				22,00,000	06.Medical Treatment						25,00,000	
							16,00,000				16,00,000	11.Domestic travel expenses						23,00,000	
												13.Office Expenses						20,00,000	
							4,00,000				4,00,000	14.Rents, Rates and Taxes							
							15,00,000				15,00,000	27.Minor Works							
												50.Other Charges						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-							
					1,00,00,000				1,00,00,000			(01) Regional Health and Family Welfare Training Centre-							
												01.Salaries		1,13,35,000					
												02.Wages		20,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	80,41,419		10,612		5,00,000				5,00,000			06.Medical Treatment		5,30,000		
					80,000				80,000			11.Domestic travel expenses		1,90,000		
					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		
							1,25,10,000				1,25,10,000	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)				
												01.Salaries				1,20,00,000
												02.Wages				
							7,00,000				7,00,000	06.Medical Treatment				5,00,000
							4,50,000				4,50,000	11.Domestic travel expenses				5,00,000
			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				13,75,000
							3,50,000				3,50,000	50.Other Charges				3,50,000
							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)				1,67,25,000
												(03) Training Scheme for Dhais (World Bank Aided Project)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Administration.				
													11.Domestic travel expenses				
													13.Office Expenses				
													34.Scholarships and Stipends				
													50.Other 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				
													13.Office Expenses				
													TOTAL (01)				
													(02) Rural Family Welfare Sub-Centres-				
													01.Salaries				17,14,42,000
													06.Medical Treatment				24,00,000
													11.Domestic travel expenses				43,00,000
													13.Office Expenses				37,00,000
													21.Supplies and Materials				
													50.Other Charges				2,50,000
													51.Motor Vehicles				11,00,000
													52.Machinery and Equipment				
	3,64,16,695	6,66,912	6,60,61,914				17,45,78,000		25,00,000		29,00,000		26,00,000				
													1,50,000				
													8,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	3,64,16,695	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
							50,000				50,000	27.Minor Works				
							1,00,000				1,00,000	50.Other Charges				50,000
												51.Motor Vehicles				2,00,000

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			21,67,113				39,95,000				39,95,000	TOTAL (01)				48,00,000
												(02) Post Partum Programme at District/Subdivisional Level				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
			21,67,113				39,95,000				39,95,000	TOTAL 102				48,00,000
												103 MATERNITY AND CHILD HEALTH-				
												(04) Expanded Immunisation Programme/Universal Immunisation Programme-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (04)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(05) Schemes for Oral Rehydration Therapy Programme-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (05)				
												(06) Child Survival and Safe Motherhood project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												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				

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													51.Motor Vehicles				
													TOTAL (02)				
													(04) Audio Visual Vehicles-				
													11.Domestic travel expenses				
													51.Motor Vehicles				
													TOTAL (04)				
													(05) Vehicles for Rural Family Welfare Centres-				
													51.Motor Vehicles				
													TOTAL (05)				
													TOTAL 104				
													105 COMPENSATION-				
													(02) Intra Uterine Device and Voluntary Sterilisation in camps-				
													01.Salaries				
													11.Domestic travel expenses				
							4,85,000				4,85,000		50.Other Charges				4,85,000
							4,85,000				4,85,000		TOTAL (02)				4,85,000
													(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.				
													50.Other Charges				1,56,000
							1,56,000				1,56,000		TOTAL (03)				1,56,000
							1,56,000				1,56,000		TOTAL 105				6,41,000
							6,41,000				6,41,000		106 MASS EDUCATION-				
													(01) Information Education & Communication Programme (I.E.C)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												01.Salaries				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 106				
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional, Contraceptives-				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS				
												01.Salaries				
					50,00,000							21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
					50,00,000							TOTAL 01				
					50,00,000							TOTAL (01)				
												(02) Integrated child Development Scheme opened under Tribal Belt-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												51.Motor Vehicles				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (02)				
												(03) Assistance to Voluntary Organisation/Local Bodies-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (03)				
					50,00,000				50,00,000			TOTAL 200				
												800 OTHER EXPENDITURE-				
												(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Area Project with assistance from UNPPA-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Multi-purpose Worker's Schemes(Basic Training of Male)-				
												01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) New Initiative\New Scheme (Special School Health Check-up Programme)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (04)				
												(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												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 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add-Amount transferred from 3606-AID MATERIALS & EQUIPMENTS.				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (06)				
												(07) New Initiative\New Scheme (Target Free Approach).				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (07)				
												(08) National Maternity Benefit Scheme-				
												50.Other Charges				
												TOTAL (08)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES		2,58,85,000		25,54,78,000
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	TOTAL 2211	55,67,000	2,58,85,000	6,01,33,000	25,54,78,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH				
												NON PLAN AND STATE PLAN				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

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

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													TOTAL (06)			
													(07) Construction of O.P.D, State T.B Office & District T.B. centres Office in the Reid Provincial Chest Hospital com- pound.			
													27.Minor Works			
													53.Major Works			
													TOTAL (07)			
													(08) Upgradation of Shillong Civil Hospital under Basic Services.			
													11.Domestic travel expenses			
													27.Minor Works			
			10,02,927				1,00,00,000					1,00,00,000	53.Major Works			2,00,00,000
			10,02,927				1,00,00,000					1,00,00,000	TOTAL (08)			2,00,00,000
													(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.			
													27.Minor Works			
			59,40,581				1,00,00,000					1,00,00,000	53.Major Works			2,00,00,000
			59,40,581				1,00,00,000					1,00,00,000	TOTAL (09)			2,00,00,000
													(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.			
													11.Domestic travel expenses			
													27.Minor Works			
			25,40,017				60,00,000					60,00,000	53.Major Works			1,60,00,000
			25,40,017				60,00,000					60,00,000	TOTAL (10)			1,60,00,000
													(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			34,30,450				60,00,000 40,00,000				60,00,000 40,00,000	27.Minor Works 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				
			11,99,926				60,00,000				60,00,000	27.Minor Works				
												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				
												27.Minor Works				
			37,88,695				60,00,000 40,00,000				60,00,000 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				
												27.Minor Works				
			3,44,90,490				2,00,00,000				2,00,00,000	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				
							2,00,00,000				2,00,00,000	27.Minor Works				

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			4,50,61,612				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	TOTAL (16)				5,50,00,000
												(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong				
							40,00,000				40,00,000	11.Domestic travel expenses				
			39,85,279									27.Minor Works				
												53.Major Works				3,40,00,000
			39,85,279				40,00,000				40,00,000	TOTAL (17)				3,40,00,000
												(18) Upgradation/Improvement of Tura Civil Hospital				
							1,60,00,000				1,60,00,000	27.Minor Works				
												53.Major Works				1,60,00,000
							1,60,00,000				1,60,00,000	TOTAL (18)				1,60,00,000
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital				
							1,50,00,000				1,50,00,000	11.Domestic travel expenses				
			67,38,458									27.Minor Works				
												53.Major Works				1,50,00,000
			67,38,458				1,50,00,000				1,50,00,000	TOTAL (19)				1,50,00,000
												(20) Renovation and Improvement of Nongstoin Hospital				
												27.Minor Works				
												53.Major Works				
												TOTAL (20)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital)				
												27.Minor Works				
												53.Major Works				
												TOTAL (21)				
							30,00,000				30,00,000	(22) Upgradation of Baghmara CHCs to Hospital				
			71,54,565				60,00,000				60,00,000	27.Minor Works				
												53.Major Works				90,00,000
			71,54,565				90,00,000				90,00,000	TOTAL (22)				90,00,000
												(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong				
			2,43,05,528									27.Minor Works				
												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			21.Supplies and Materials				
												27.Minor Works				
												53.Major Works		20,00,000		
					10,00,000				10,00,000			TOTAL (24)		20,00,000		
												(25) Upgradation of Ampati CHC to Hospital				
							2,50,00,000				2,50,00,000	53.Major Works				4,50,00,000
												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									TOTAL (26)				4,50,00,000
												(27) Construction of Health Complex at Red Hill, Shillong				
			47,52,281									53.Major Works				

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			47,52,281										TOTAL (27)						
			16,11,67,658		10,00,000		21,90,00,000		10,00,000		21,90,00,000		TOTAL 110		20,00,000		33,40,00,000		
							1,50,00,000				1,50,00,000		200 OTHER HEALTH SCHEMES-						
			72,30,316				1,00,00,000				1,00,00,000		(01) Construction of Nurses training school cum-hostel including staff quarter-						
													27.Minor Works						
			72,30,316				2,50,00,000				2,50,00,000		53.Major Works				3,50,00,000		
													TOTAL (01)				3,50,00,000		
													(02) State Institute for Training of Health & Family Welfare worker including facilities for induction Training of Para-Medical man-power.						
													27.Minor Works						
													53.Major Works						
													TOTAL (02)						
													(03) Non Lapsable Central Pool Resources						
													53.Major Works						
							2,00,00,000				2,00,00,000		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				10,00,000		
													TOTAL 01				10,00,000		
							2,00,00,000				2,00,00,000		TOTAL (03)				10,00,000		
													(04) Renovation and improvement of Leprosy Hospital Colony .						
							20,00,000				20,00,000		27.Minor Works						
													53.Major Works				20,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							20,00,000				20,00,000	TOTAL (04)				20,00,000
							11,50,00,000				11,50,00,000	(05) Upgradation of Health Infrastructure including Mobile Hospital.				
												53.Major Works				5,00,00,000
							11,50,00,000				11,50,00,000	TOTAL (05)				5,00,00,000
												(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet work.				
							5,00,00,000				5,00,00,000	53.Major Works				10,00,00,000
							5,00,00,000				5,00,00,000	TOTAL (06)				10,00,00,000
			72,30,316				21,20,00,000				21,20,00,000	TOTAL 200				18,80,00,000
			16,83,97,974		10,00,000		43,10,00,000		10,00,000		43,10,00,000	TOTAL 01		20,00,000		52,20,00,000
												02 RURAL HEALTH SERVICES-101 HEALTH SUB-CENTRES				
												(01) Buildings				
												11.Domestic travel expenses				
												27.Minor Works				
												01. Construction of Primary Health Centres with Staff quarters.				
												01.Salaries				
							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				6,80,00,000
			17,65,72,005				2,30,00,000				2,30,00,000	TOTAL 01				6,80,00,000
												02. Construction of Subdiary Health Centres with Staff Quarters				
												53.Major Works				
												TOTAL 02				
												03. Upgradation of P.H.Cs (Community Health Centres.				
												53.Major Works				
												TOTAL 03				
												04. Construction of Health Sub-Centres.				
												53.Major Works				

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	₹
							8,50,00,000				8,50,00,000						16,50,00,000
							6,00,00,000				6,00,00,000						
							4,00,00,000				4,00,00,000						16,00,00,000
							10,00,00,000				10,00,00,000						16,00,00,000
							10,00,00,000				10,00,00,000						16,00,00,000
							10,00,00,000				10,00,00,000						16,00,00,000
			7,23,125				80,00,000				80,00,000						80,00,000
			7,23,125				80,00,000				80,00,000						80,00,000
			84,38,643				70,00,000				70,00,000						1,30,00,000
			84,38,643				10,00,000				10,00,000						1,30,00,000
			84,38,643				80,00,000				80,00,000						1,30,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			32,72,920				50,00,000				50,00,000	27.Minor Works							
												53.Major Works							1,00,00,000
			32,72,920				50,00,000				50,00,000	TOTAL (05)							1,00,00,000
												(06) Construction of DM & HO,s Office at Baghmara-							
												27.Minor Works							
												53.Major Works							
												TOTAL (06)							
												(07) Providing street lighting on approach road to NEIGRIHMS							
												53.Major Works							
												TOTAL (07)							
			1,24,34,688				2,10,00,000				2,10,00,000	TOTAL 800							3,10,00,000
			18,90,06,693				22,90,00,000				22,90,00,000	TOTAL 02							42,40,00,000
												03 MEDICAL EDUCATION TRAINING AND RESEARCH							
												200 Other System-							
												(01) Building-							
												27.Minor Works							
												01. Construction of Research and Training in I.S.M.							
												27.Minor Works							
												53.Major Works							
												TOTAL 01							
												02. Construction of Ayurvedic/Homeopathic Dispensaries,etc.							
												27.Minor Works							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												53.Major Works				50,00,000
												TOTAL 02				50,00,000
												TOTAL (01)				50,00,000
							50,00,000				50,00,000	(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				50,00,000
							50,00,000				50,00,000	TOTAL 03				50,00,000
												04 PUBLIC HEALTH				
												106 Manufacture of Sera/Vaccine				
												(01) Construction of Boundary Wall and Development works/Footpath				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Building for Tissue Culture Anti-Rabbies Vaccine				
												53.Major Works				
												TOTAL (02)				
												(03) Renovation & Improvement of Pasteur Institute.				
							70,00,000				70,00,000	11.Domestic travel expenses				
			69,95,384		3,25,00,000						3,25,00,000	27.Minor Works				
			69,95,384		3,95,00,000						3,95,00,000	53.Major Works		3,85,00,000		
												TOTAL (03)		3,85,00,000		
												(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong.				
												53.Major Works				
												TOTAL (04)				
			69,95,384		3,95,00,000						3,95,00,000	TOTAL 106		3,85,00,000		
			69,95,384		3,95,00,000						3,95,00,000	TOTAL 04		3,85,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													80 GENERAL				
													800 OTHER EXPENDITURE-				
													(01) Establishment of new Sub- Centres				
													13.Office Expenses				
													TOTAL (01)				
													TOTAL 800				
													TOTAL 80				
													TOTAL NON PLAN AND STATE PLAN		4,05,00,000	95,10,00,000	
			36,44,00,051		4,05,00,000		66,50,00,000		4,05,00,000		66,50,00,000		CENTRALLY SPONSORED SCHEMES				
													01 Urban Health Services-				
													110 HOSPITAL & DISPENSARIES-				
													(02) Visual Impairment & Blindness Control Programme				
													11.Domestic travel expenses				
													27.Minor Works				
													53.Major Works				
													TOTAL (02)				
													TOTAL 110				
													TOTAL 01				
													02 RURAL HEALTH SERVICES-				
													103 Primary Health Centres.				
													(01) Building.				
													53.Major Works				
													01. Construction.				
													53.Major Works				
													TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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)				
													TOTAL 200				
													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
													B-Capital Account of Social Services				
													4211 CAPITAL OUTLAY ON FAMILY WELFARE-				
													CENTRALLY SPONSORED SCHEMES				
													101 RURAL FAMILY WELFARE SERVICES-				
													(01) Construction of Rural Family Welfare Centre and staff quar- ter-				
													53.Major Works				
													TOTAL (01)				
													(02) Rural Family Sub-Centre				
													01.Salaries				
													02.Wages				
													06.Medical Treatment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													11.Domestic travel expenses				
													13.Office Expenses				
													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				
													TOTAL (01)				
													TOTAL 102				
													800 OTHER EXPENDITURE-				
													(01) Buildings-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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	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