GRANT- 26

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	501,77,36,000	99,14,00,000	600,91,36,000	
Charged	-	-	-	

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

HEALTH AND FAMILY WELFARE DEPARTMENT

A	Actuals 2	2012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	8-2014		Budge	et Estim	ates 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	`	`	`	`	`	`		``	`	`	
24,75,69,030 66,00,704		2148,86,20,083 6,78,00,296			55,82,91,000 2,58,85,000	145,67,72,000 6,01,33,000	76,80,50,000 25,54,78,000				76,80,50,000 25,54,78,000	HEALTH- 2211 FAMILY WELFARE- CAPITAL SECTION	32,00,95,000 64,00,000			0 73,61,30,000 0 24,61,46,000
			63,03,33,329		4,05,00,000		95,10,00,000 50,00,000		4,05,00,000			B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4211 CAPITAL OUTLAY ON FAMILY WELFARE-		3,54,00,000	D	95,10,00,000 50,00,000
25,41,69,734	60,08,06,161	155,64,20,379	155,56,93,40 "	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000	GRAND TOTAL	32,64,95,000	216,26,60,000	0 158,17,05,000	0193,82,76,000

			013 Budget Estimates 2013-2014							GRANT	-					
A	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estima	ates 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	``	``	``	``	``	,	``	```	``	``		``	``	``	``
3,13,85,463 6,60,91,703 22,61,104 5,97,21,416 15,94,59,686	14,11,816 4,74,94,126 91,97,374 5,81,03,316	9,58,670		4,29,95,000 4,86,10,000 19,75,000 6,62,45,000			6,00,000 40,68,10,000 20,00,000	4,86,10,000 19,75,000 6,62,45,000	5,05,00,000 1,76,20,000		6,13,50,000 6,00,000 40,68,10,000 20,00,000 47,07,60,000		5,56,04,000 5,56,30,000 27,60,000 8,21,71,000			36,40,10,00 10,00,00
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
	4,69,045		19,25,032	1,20,000	80,000			1,20,000			22,80,000	101 Ayurveda	1,50,000	80,000		
2,54,807	1,31,040		24,58,162	1,50,000	1,00,000			1,50,000	1,00,000		27,70,000	102 HOMEOPATHY-	1,50,000	1,00,000		18,00,0
2,54,807	6,00,085	1,09,26,259	43,83,194	2,70,000	1,80,000	3,27,21,000		2,70,000	1,80,000	1,66,15,000	50,50,000	TOTAL 02 03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES	3,00,000	1,80,000	1,80,68,000	34,80,00
		36,10,98,041 14,11,95,711	11,66,66,032 9,40,81,050			37,77,07,000 18,72,30,000	12,73,80,000 9,32,60,000			37,77,07,000 18,72,30,000	12,73,80,000 9,32,60,000	102 SUBSIDIARY HEALTH CENTRE.103 PRIMARY HEALTH CENTRE.104 COMMUNITY HEALTH CENTRES-			38,88,70,000 19,27,95,000	13,90,70,00 9,96,50,00
		11,27,44,866	94,20,256			10,23,92,000				10,23,92,000	67,00,000	110 HOSPITALS AND DISPENSARIES 800 Other Expenditure.			10,98,70,000	
		/4,69,02,716	26,95,48,084			/0,00,50,000	25,56,50,000			/0,00,50,000	25,56,50,000	TOTAL 03			72,82,10,000	27,38,30,00

Computerisation by NIC, Meghalaya State Centre

GENERAL

GRANT 26 Non Plan Non Plan Non Plan Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 05 MEDICAL EDUCATION. TRAINING AND RESEARCH-97,11,000 1,61,40,000 2,03,17,000 87,00,000 97,11,000 1,61,40,000 2.03.17.000 1,15,85,000 1,36,40,000 2,17,07,000 59,00,000 47.63.889 75.50.489 46.13.561 87,00,000 1.02.16.218 105 ALLOPATHY-75,50,489 47,63,889 1,02,16,218 46,13,561 97,11,000 1,61,40,000 2,03,17,000 87,00,000 97,11,000 1,61,40,000 2,03,17,000 87,00,000 1,15,85,000 1,36,40,000 2,17,07,000 59,00,000 TOTAL 05 06 PUBLIC HEALTH-003 Training-95,72,253 15.71.12.820 91,38,278 1,25,70,000 15.89.74.000 1.10.50.000 1.25.70.000 15.89.74.000 1,10,50,000 1.65.20.000 17,03,59,000 1.10.50.000 101 PREVENTION AND CONTROL OF DISEASES-29.05.000 11.00.000 10,15,000 12,49,000 26,50,000 29.62.412 9.22.700 10,15,000 29.05.000 31.90.000 22.50.000 4,96,431 11,00,000 102 PREVENTION AND CONTROL OF FOOD SAFETY 27,57,567 8,83,001 24.40.813 43,02,000 6,60,000 30.24.000 39.30.000 43,02,000 6,60,000 30.24.000 39,30,000 47,50,000 3,60,000 32,94,000 22.30.000 1,71,945 104 DRUG CONTROL-5,97,51,507 6,04,30,000 20.00.000 6,04,30,000 20.00.000 6,95,01,000 20,00,000 16.01.071 106 MANUFACTURE OF SERA AND VACCINE-1,45,15,000 1,45,15,000 1,52,75,000 51.00.000 69,75,027 107 PUBLIC HEALTH LABORATORIES-7,95,52,785 17,73,016 16,09,58,233 1.25.01.791 9.28.32.000 26,60,000 16,49,03,000 1,60,80,000 9,28,32,000 26,60,000 16,49,03,000 1,60,80,000 10.72.95.000 1,01,10,000 17,68,43,000 1.55.30.000 TOTAL 06 80 GENERAL-60,20,000 25,92,863 21,75,475 1,45,403 30,30,000 8,00,000 60,20,000 30,30,000 8,00,000 25,00,000 8,00,000 56,47,000 7.96.255 004 HEALTH STATISTICS AND EVALUATION-3,98,14,206 40.10.000 19.60.000 45.35.00.000 5.00.00.000 1.16.60.000 19,60,000 45,35,00,000 5.00.00.000 1,16,60,000 22,50,000 195,50,00,000 5.05.00.000 1.16.60.000 9,45,000 47.52.24.425 800 OTHER EXPENDITURE-1,16,60,000 35,37,863 47.60.20.680 4.19.89.681 41.55.403 49.90.000 45.43.00.000 5.60.20.000 1.16.60.000 49.90.000 45.43.00.000 5.60.20.000 47.50.000 195.58.00.000 5.61.47.000 1.16.60.000 TOTAL 80 26,76,28,000 54,86,00,000 145,67,72,000 54,67,13,315 148,86,20,083 76,79,00,000 32.00.95.000208.46.20.000 151.81.05.000 73,59,80,000 76.25.60.609 TOTAL NON PLAN AND STATE 24.75.69.030 26.76.28.000 54.86.00.000 145.67.72.000 76.79.00.000 PLAN CENTRALLY SPONSORED SCHEMES 01 URBAN HEALTH SERVICES -ALLOPATHY-1,50,000 59,00,000 59,00,000 59,00,000 1,50,000 1,50,000 17,47,181 001 DIRECTION AND ADMINISTRATION-110 HOSPITALS AND DISPENSARIES-1,50,000 17.47.181 59.00.000 1.50.000 59.00.000 59.00.000 1.50.00 TOTAL 01 02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-101 Ayurveda 102 НОМЕОРАТНУ-TOTAL 02 03 RURAL HEALTH SERVICES-ALLOPATHY-72.185 110 HOSPITALS AND DISPENSARIES 72.185 TOTAL 03 05 MEDICAL EDUCATION. TRAINING AND RESEARCH-

GENERAL

										GRANT	-					
A Gene		Sixth S Part II	chedule			tes 2013- Sixth S Part II	chedule	Revise Gen		ates 2013 Sixth S Part II	chedule		Budge		tes 2014- Six Sche	th
												Head of Accounts			Part II.	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												105 ALLOPATHY-				
												TOTAL 05				
												06 PUBLIC HEALTH- 003 Training-				
												101 PREVENTION AND CONTROL OF DISEASES-				
												102 PREVENTION AND CONTROL OF FOOD SAFETY				
												106 MANUFACTURE OF SERA AND VACCINE-				
	1,85,946				37,91,000				37,91,000			107 PUBLIC HEALTH LABORATORIES-		37,91,000		
	1,85,946				37,91,000				37,91,000			112 Public Health Education-		37,91,000		
	1,00,740				37,91,000				37,91,000			TOTAL 06		37,71,000		
												80 GENERAL- 800 other expenditure-				
												TOTAL 80				
	19,33,127		72,185		96,91,000		1,50,000		96,91,000		1,50,000	TOTAL CENTRALLY		96,91,000		1,50,00
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH-				
												106 MANUFACTURE OF SERA AND VACCINE-				
												TOTAL 06 TOTAL CENTRAL SECTOR				
												SCHEMES				
24,75,69,030	54,86,46,442	148,86,20,083	76,26,32,794	26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000	26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000	TOTAL 2210	32,00,95,000	209,43,11,000	151,81,05,000	73,61,30,00
												2211 FAMILY WELFARE- NON PLAN AND STATE PLAN				
54,08,185	64,34,384	2,03,815	12,96,616	41,40,000				41,40,000				NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-	47,00,000			
		59,000										003 TRAINING-				
		5,56,47,000	2,41,85,000			4,61,80,000				4,61,80,000		101 RURAL FAMILY WELFARE SERVICES-			4,82,85,000	
												102 URBAN FAMILY WELFARE SERVICES-				

GRANT 26

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,03,621	-	1,08,99,379	1,63,000	3,37,000	-	1,26,10,000		3,37,000	-	1,26,10,000	-	103 MATERNITY AND CHILD HEALTH-	4,40,000	-	1,37,10,000	-
9,88,898		9,91,102		10,90,000		13,43,000		10,90,000		13,43,000		104 TRANSPORT-	12,60,000		16,05,000	
												200 OTHER SERVICES AND SUPPLIES-				
												800 OTHER EXPENDITURE-				
66,00,704	64,34,384	6,78,00,296	2,56,44,616	55,67,000		6,01,33,000		55,67,000		6,01,33,000		TOTAL NON PLAN AND STATE	64,00,000		6,36,00,000	
												PLAN CENTRALLY SDONSODED SCHEMES				
	51,63,205		3,08,73,795		1,04,00,000		5,01,20,000		1,04,00,000		5,01,20,000	CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION-		1,19,92,000		5,71,93,000
	78,36,593		89,97,407		1,54,85,000		1,67,25,000		1,54,85,000		1,67,25,000			1,59,57,000		1,34,14,000
	3,27,25,537		9,46,87,463				18,31,92,000				18,31,92,000	101 RURAL FAMILY WELFARE SERVICES-				17,02,90,000
			25,24,000				48,00,000				48,00,000	102 URBAN FAMILY WELFARE SERVICES-				46,08,000
												103 MATERNITY AND CHILD HEALTH-				
												104 TRANSPORT-				
							6,41,000				6,41,000	105 COMPENSATION-				6,41,000
												106 MASS EDUCATION-				
												200 OTHER SERVICES AND SUPPLIES-		50,00,000		
												800 OTHER EXPENDITURE-				
	4,57,25,335		13,70,82,665		2,58,85,000		25,54,78,000		2,58,85,000		25,54,78,000	IUIAL CENTRALLI		3,29,49,000		24,61,46,000
66,00,704	5,21,59,719	6,78,00,296	16,27,27,281	55,67,000	2,58,85,000	6.01.33.000	25,54,78,000	55,67,000	2,58,85,000	6,01,33,000	25,54,78,000	SPONSORED SCHEMES TOTAL 2211	64,00,000	3,29,49,000	6.36.00.000	24,61,46,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4210 CAPITAL OUTLAY ON				
												MEDICAL & PUBLIC HEALTH				
												NON PLAN AND STATE PLAN				
			26,05,89,538		20,00,000		33,40,00,000		20,00,000		33,40,00,000	01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-		20,00,000		31,90,00,000
			1,00,49,600				18,80,00,000				18,80,00,000					18,30,00,000
			27,06,39,138		20,00,000		52,20,00,000		20,00,000		52,20,00,000			20,00,000		50,20,00,000
												02 RURAL HEALTH SERVICES-				
			32,01,31,043				6,80,00,000				6,80,00,000					7,00,00,000
												102 Subsidiaries Health Centres				
			46,188				16,50,00,000				16,50,00,000	103 Primary Health Centres.				17,00,00,000
							16,00,00,000				16,00,00,000	104 Community Health Centres.				16,50,00,000
			2,94,91,935				3,10,00,000				3,10,00,000	800 OTHER EXPENDITURE-				3,60,00,000

GENERAL

				-						GRANT						
Α	Actuals	2012-201			et Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	34,96,69,166	`	`	`	42,40,00,000	`	`	`	42,40,00,000	TOTAL 02	`	`	`	44,10,00,000
							50,00,000				50,00,000	03 MEDICAL EDUCATION TRAINING AND RESEARCH 200 Other System-				80,00,000
							50,00,000				50,00,000	TOTAL 03				80,00,000
			1,00,25,025		3,85,00,000				3,85,00,000			04 PUBLIC HEALTH 106 Manufacture of Sera/Vaccine		3,34,00,000		
			1,00,25,025		3,85,00,000)			3,85,00,000			TOTAL 04		3,34,00,000		
												80 GENERAL 800 OTHER EXPENDITURE-				
			63,03,33,329		4,05,00,000		95,10,00,000		4,05,00,000		95,10,00,000	TOTAL 80 TOTAL NON PLAN AND STATE		3,54,00,000		95,10,00,000
												PLAN CENTRALLY SPONSORED SCHEMES 01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
												02 RURAL HEALTH SERVICES- 103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH 200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			63,03,33,329		4,05,00,000		95,10,00,000		4,05,00,000		95,10,00,000	TOTAL 4210		3,54,00,000		95,10,00,000
												4211 CAPITAL OUTLAY ON FAMILY WELFARE-				

										GRANI	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							50,00,000				50,00,000					50,00,000
							50,00,000				50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				50,00,000
							50,00,000				50,00,000					50,00,000
25,41,69,734	60,08,06,161	155,64,20,379	155,56,93,404	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000	27,31,95,000	62,46,76,00	0 151,69,05,000	197,95,28,000	GRAND TOTAL	32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000
												<u>For Details of Foregoing See Below</u> REVENUE SECTION				
												B-Social Services				
												2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
												(01) Health Directorate-				
				2,20,00,000	12,00,000			2,20,00,000	12,00,00	0		01.Salaries	3,00,00,000	12,00,000		
				3,00,000				3,00,000				02.Wages	3,75,000	1,20,000		
				13,10,000	50,000			13,10,000	50,00	0		06.Medical Treatment	13,50,000	50,000		
				4,60,000	50,000			4,60,000	50,00	0		11.Domestic travel expenses	5,00,000	50,000		
2,54,36,125	14,11,816	b		7,00,000	2,00,000			7,00,000	2,00,00	0		13.Office Expenses	8,00,000	4,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
				3,10,000	7,00,000			3,10,000	7,00,00	0		26.Advertising and Publicity	3,50,000	7,00,000		
												28.Professional Services				
												50.Other Charges				
				2,50,000	50,00,000			2,50,000	50,00,00	0		51.Motor Vehicles	2,75,000	50,00,000		
												52.Machinery and Equipment				
2,54,36,125	14,11,816	6		2,53,30,000	72,00,00	0		2,53,30,000	72,00,00	0		TOTAL (01)	3,36,50,000	75,20,000)	
		I														

										GRANT						
A	ctuals	2012-2013		-	t Estim	ates 2013-		Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				70,00,000		1,60,81,000	17,00,000	70,00,000		1,60,81,000	17,00,000	(02) Establishment of Engineering Wing- 01.Salaries	95,00,000		1,72,00,000	20,00,00
				80,000		2,85,000		80,000		2,85,000		02.Wages 03.Overtime Allowance	1,00,000		3,31,000	
				6,60,000		11,20,000	1,00,000	6,60,000		11,20,000	1,00,000	06.Medical Treatment	7,00,000		11,30,000	2,00,00
				3,00,000		6,70,000	2,00,000	3,00,000		6,70,000	2,00,000		3,50,000		7,20,000	4,00,0
3,000		2,29,27,843	12,41,096	3,00,000		4,70,000	3,00,000	3,00,000		4,70,000	3,00,000	Terenice Empenses	3,50,000		5,30,000	3,50,0
						80,000				80,000		14.Rents, Rates and Taxes			1,00,000	
							50,000				50,000	50.Other Charges 51.Motor Vehicles				2,00,0
3,000		2,29,27,843	12,41,096	83,40,000		1,87,06,000	23,50,000	83,40,000		1,87,06,000		TOTAL (02)	1,10,00,000		2,00,11,000	
						1,90,00,000	3,58,00,000			1,90,00,000	3,58,00,000	(03) District Medical Officer(Civil Surgeon's offices)- 01.Salaries			2,10,00,000	3,18,00,0
						3,70,000				3,70,000		02.Wages 03.Overtime Allowance			4,20,000	7,20,0
						12,40,000	9,00,000			12,40,000	9,00,000				13,20,000	9,00,0
						5,10,000	9,50,000			5,10,000	9,50,000				5,50,000	9,50,
		2,73,83,578	37,23,394			5,70,000	42,00,000			5,70,000	42,00,000	13.Office Expenses			6,10,000	42,00,
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
						3,50,000	26,00,000			3,50,000	26,00,000	51.Motor Vehicles			4,00,000	26,00,

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,73,83,578	37,23,394	`	`	2,20,40,000	4,44,50,000			2,20,40,000	4,44,50,000	TOTAL (03)			2,43,00,000	4,11,70,000
		2,13,03,310	37,23,374			2,20,40,000	4,44,30,000			2,20,40,000	4,44,30,000				2,43,00,000	4,11,70,000
												(04) Reserve Medical Subordinate Offices-				
				6,00,000		55,19,000		6,00,000		55,19,000		01.Salaries	8,00,000		61,50,000	
												02.Wages				
				70,000		4,40,000		70,000		4,40,000		06.Medical Treatment	1,00,000		4,90,000	
				30,000		90,000		30,000		90,000		11.Domestic travel expenses	50,000		1,15,000	
		20,48,219				55,000				55,000		13.Office Expenses			72,000	
		20,48,219		7,00,000		61,04,000		7,00,000		61,04,000		TOTAL (04)	9,50,000		68,27,000	
												(05) Establishment of Acquire Immuno Defeciency				
						5 00 000	7 00 000			5 00 000	7 00 000	Syndrome.			7 00 000	
						5,00,000	7,00,000			5,00,000	7,00,000				7,00,000	
						1,00,000	50,000			1,00,000	50,000				1,10,000	
						40,000	1,00,000			40,000	1,00,000	Ī			50,000	
		4,23,024	2,62,742			12,000				12,000		13.Office Expenses			15,000	
						12,000				12,000		51.Motor Vehicles			15,000	
		4,23,024	2,62,742			6,64,000	8,50,000			6,64,000	8,50,000	TOTAL (05)			8,90,000	
												(06) Opthalmic Cell in the Directorate-				
				12,25,000				12,25,000				01.Salaries	15,00,000			
												02.Wages				
				90,000				90,000				06.Medical Treatment	1,00,000			
				20,000				20,000				11.Domestic travel expenses	25,000			
11,10,736				15,000				15,000				13.Office Expenses	20,000			
												51.Motor Vehicles				
11,10,736				13,50,000				13,50,000				TOTAL (06)	16,45,000			
												(07) Meghalaya State Health Advisory Board-				
				7,85,000				7,85,000				01.Salaries	9,74,000			
				.,				.,00,000					7,74,000			
				00.000				00.000				02.Wages				
				80,000				80,000				06.Medical Treatment	90,000			

									GRANT	-					
<u>Actua</u> General	Is 2012-201 Sixth S Part II	chedule	<u>Budge</u> Gen		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Budge		ates 2014 Six Sche Part II	(th edule
Non Plan Plan	n Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
5,19,069			70,000 30,000				70,000 30,000				11.Domestic travel expenses13.Office Expenses14.Rents, Rates and Taxes50.Other Charges	80,000 35,000			
5,19,069			9,65,000		14,00,000	2,50,000			14,00,000	2,50,000		11,79,000		15,00,000	
	4,71,827	2,35,126			1,00,000 75,000 25,000 17,00,000	1,00,000 1,50,000 1,00,000 7,00,000			1,00,000 75,000 25,000 17,00,000	1,00,000 1,50,000 1,00,000 7,00,000				1,10,000 85,000 30,000 18,35,000	1,50,0 1,00,0 2,50,0
14.48.726	2,91,50,064	22,74,062	48,00,000 3,00,000		2,37,00,000	1,30,00,000	3,00,000		2,37,00,000	1,30,00,000	14.Rents, Rates and Taxes	52,80,000		2,45,00,000 20,61,000	1,60,00,0
14,48,726	2,91,50,064	22,74,062	51,00,000		2,56,40,000	1,30,00,000	51,00,000		2,56,40,000	1,30,00,000	 TOTAL (09) (10) Meghalaya Health Commission of Enquiry 13.Office Expenses TOTAL (10) (11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board. 	56,30,000		2,65,61,000	1,60,00,00

										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
`	`	`	ì	`	`	`	`	`	`	`	`		`	`	`	`
				3,00,000				3,00,000				02.Wages	4,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,50,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,50,000			
28.67.807				2,10,000				2,10,000				13.Office Expenses	2,50,000			
				1,50,000				1,50,000				20.0ther Administrative expenses	2,00,000			
				3,50,000				3,50,000				50.Other Charges	4,00,000			
28,67,807				12,10,000				12,10,000				TOTAL (11)	15,50,000			
3,13,85,463	14,11,816	8,24,04,555	77,36,420	4,29,95,000	72,00,000	7,48,54,000	6,13,50,000	4,29,95,000	72,00,000	7,48,54,000	6,13,50,000	TOTAL 001	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000
												104 MEDICAL STORES DEPOTS-				
												(01) Establishment of District Medical Store in the				
												District- 01.Salaries				
3,87,74,970												13.Office Expenses				
												21.Supplies and Materials				
3,87,74,970												TOTAL (01)				
3,07,74,770																
												(02) Establishment of Central Medical Store.				
2.73.16.733	4,74,94,126			75,000	5,00,000			75,000	5,00,000			13.Office Expenses	90,000	5,00,000		
				4,85,00,000	5,00,00,000			4,85,00,000	5,00,00,000			21.Supplies and Materials	5,55,00,000	8,00,00,000		
				35,000				35,000				51.Motor Vehicles	40,000			
2,73,16,733	4,74,94,126			4,86,10,000	5,05,00,000			4,86,10,000	5,05,00,000			TOTAL (02)	5,56,30,000	8,05,00,000		
6,60,91,703	4,74,94,126			4,86,10,000	5,05,00,000			4,86,10,000	5,05,00,000			TOTAL 104	5,56,30,000	8,05,00,000		
												109 SCHOOL HEALTH SCHEMES-				
												(01) School Health Unit-				
				17,00,000		12,00,000	5,00,000	17,00,000		12,00,000	5,00,000	01.Salaries	24,00,000		13,00,000	
												02.Wages				
				1,10,000		50,000	50,000	1,10,000		50,000	50,000	06.Medical Treatment	1,30,000		70,000	
				50,000		30,000	50,000	50,000		30,000	50,000	11.Domestic travel expenses	70,000		40,000	
22,61,104		9,58,670	9,05,905	45,000		20,000		45,000		20,000		13.Office Expenses	60,000		30,000	

		2012 201	2	D. 1.	4 E - 4° -	-4 2012	2014	D -	J. T4*	GRANT				4 E	-4 2014	2015
Gene		2012-2013 Sixth S Part II	chedule			ates 2013- Sixth S Part II	chedule	Gen		ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				70,000				70,000				51.Motor Vehicles	1,00,000			
												52.Machinery and Equipment				
22,61,104		9,58,670	9,05,905	19,75,000		13,00,000	6,00,000	19,75,000		13,00,000	6,00,000	TOTAL (01)	27,60,000		14,40,000	
22,61,104		9,58,670	9,05,905	19,75,000		13,00,000	6,00,000	19,75,000		13,00,000	6,00,000	TOTAL 109	27,60,000		14,40,000	
28,178		15,50,25,342	8,74,65,518			15,70,00,000 16,10,000 9,10,000 12,50,000 2,30,000 20,50,000 6,00,000 1,12,20,000	3,00,00,000 5,00,000 6,00,000 5,00,000 24,00,000 2,00,000 5,00,000			15,70,00,000 16,10,000 9,10,000 12,50,000 2,30,000 20,50,000 6,00,000 1,12,20,000	5,00,000 5,00,000 6,00,000 5,00,000 24,00,000 2,00,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 14.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles			15,85,00,000 16,50,000 9,20,000 12,70,000 2,40,000 20,70,000 6,20,000 1,12,70,000	4,00,00,00 5,00,00 5,00,00 8,00,00 5,00,00 24,00,00 3,00,00,00
28,178		15,50,25,342	8,74,65,518			17,48,70,000	8,47,00,000			17,48,70,000		52.Machinery and Equipment TOTAL (01)			17,65,90,000	
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Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT	26				-	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						8,80,00,000	30,00,000			8,80,00,000	30,00,000	(02) Ganesh Das Hospital (Inc improvement Threreof) 01.Salaries			9,00,00,000	70,00,000
						5,10,000				5,10,000		02.Wages			5,20,000	
						15,20,000	2,00,000			15,20,000	2,00,000				16,00,000	2,00,000
						6,10,000	2,00,000			6,10,000	2,00,000	solutediedie Treatment			6,20,000	2,00,00
		13,74,28,047	1,56,25,241			9,00,000	4,00,000			9,00,000	4,00,000				9,20,000	6,00,00
			1001201211									14.Rents, Rates and Taxes				
												16.Publications				
						4,00,000	5,00,000			4,00,000	5,00,000	21.Supplies and Materials			4,20,000	8,00,00
												23.Cost of ration				
						2,05,000				2,05,000		27.Minor Works			2,20,000	
						18,10,000	20,00,000			18,10,000	20,00,000				18,20,000	20,00,00
						5,80,000	2,00,000			5,80,000	2,00,000	-			6,00,000	2,00,00
						1,04,10,000	1,90,00,000			1,04,10,000	1,90,00,000	52. Machinery and Equipment			1,05,00,000	1,50,00,00
		13,74,28,047	1,56,25,241			10,49,45,000	2,55,00,000			10,49,45,000	2,55,00,000	TOTAL (02)			10,72,20,000	2,60,00,00
												(03) R.P.Chest Hospital (including improvement thereof)-				
				3,30,00,000	1,50,00,000			3,30,00,000	1,50,00,000			01.Salaries	4,30,00,000	1,40,00,000		
				1,00,000				1,00,000				02.Wages	1,20,000			
												04.Pensionary Charges				
				15,50,000	2,50,000			15,50,000	2,50,000			06.Medical Treatment	16,00,000	2,50,000		
				2,90,000	50,000			2,90,000	50,000			11.Domestic travel expenses	3,50,000	1,00,000		
4.20.15.969	85,69,215	54,088	4,40,581	8,50,000	2,00,000			8,50,000	2,00,000			13.Office Expenses	9,00,000	3,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
				4,10,000				4,10,000				27.Minor Works	4,50,000			
				13,10,000	12,00,000			13,10,000	12,00,000			50.Other Charges	13,50,000	12,00,000		

A	ctuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	d Estim	GRANT ates 2013			Budø	et Estima	ates 2014	-2015
Gene		T	chedule	Gen			chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4,20,15,969	85,69,215	54,088	4,40,581	1,60,000 15,00,000 3,91,70,000	1,67,00,00		<u> </u>	1,60,000 15,00,000 3,91,70,000	1,67,00,000			51.Motor Vehicles 52.Machinery and Equipment TOTAL (03)	2,00,000 16,00,000 4,95,70,000	1,58,50,000		<u> </u>
4,20,10,707			4,40,501	0,71,70,000	1,07,00,00	2,75,00,000	95,00,000			2,75,00,000	95,00,000	(04) Jowai Civil Hospital(including improvement thereof01.Salaries02.Wages	4,75,70,000	1,00,00,000	2,85,00,000 1,50,000	1,00,00,0
						10,10,000 3,30,000	2,00,000 2,00,000			10,10,000 3,30,000	2,00,000 2,00,000	11.Domestic travel expenses			10,40,000 3,30,000	2,00,0 2,00,0
		3,72,77,562	70,48,226			5,10,000	4,00,000 2,00,000			5,10,000	4,00,000 2,00,000	14.Rents, Rates and Taxes 16.Publications			6,00,000	6,00,0 3,00,0
						85,000				85,000		27.Minor Works			1,00,000	
						10,10,000	10,00,000			10,10,000	10,00,000	50.0ther Charges			10,30,000	10,00,0
						1,80,000				1,80,000		51.Motor Vehicles			2,00,000	1,00,0
						28,20,000	50,00,000			28,20,000	50,00,000	52.Machinery and Equipment			28,50,000	1,20,00
		3,72,77,562	70,48,226			3,35,45,000	1,65,00,000			3,35,45,000	1,65,00,000	TOTAL (04)			3,48,00,000	2,44,00,
						3,80,00,000	2,15,00,000			3,80,00,000	2,15,00,000	(05) Tura Civil Hospital(including improvement thereof)-01.Salaries			4,00,00,000	2,50,00,

Non Plan										GRANI			1			
1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	~	,	4		, ,	,	0	<i>,</i>	10	, ,	12	15	14	15 、	10	
						1,20,000				1,20,000		02.Wages			1,50,000	
						8,30,000	2,00,000			8,30,000	2,00,000	06.Medical Treatment			8,50,000	2,00,000
						3,50,000	3,00,000			3,50,000	3,00,000	11.Domestic travel expenses			3,70,000	3,00,000
		5,50,93,973	3,87,70,744			5,00,000	4,00,000			5,00,000	4,00,000	13.Office Expenses			5,30,000	6,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
							2,00,000				2,00,000	21.Supplies and Materials				3,00,000
						1,00,000				1,00,000		27.Minor Works			1,20,000	
						12,00,000	16,00,000			12,00,000	16,00,000	50.Other Charges			13,00,000	16,00,000
						2,50,000	1,00,000			2,50,000	1,00,000	51.Motor Vehicles			2,75,000	1,00,000
						40,00,000	4,20,00,000			40,00,000	4,20,00,000	52. Machinery and Equipment			41,00,000	1,20,00,000
		5,50,93,973	3,87,70,744			4,53,50,000	6,63,00,000			4,53,50,000	6,63,00,000	TOTAL (05)			4,76,95,000	4,01,00,000
												(06) Leper Hospital Colony-				
						14,40,000				14,40,000		01.Salaries			15,00,000	
						50,000				50,000		02.Wages			70,000	
						1,10,000				1,10,000		06.Medical Treatment			1,20,000	
						30,000				30,000		11.Domestic travel expenses			50,000	
		15,53,675	35,538			35,000				35,000		13.Office Expenses			50,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						1,00,000				1,00,000		50.0ther Charges			1,20,000	
												51.Motor Vehicles				
						95,000				95,000		52.Machinery and Equipment			1,10,000	
		15,53,675	35,538			18,60,000				18,60,000		TOTAL (06)			20,20,000	
												(07) Establishment of T.B.Centre and isolation beds-				
				20,75,000	7,20,000			20,75,000	7,20,000	D		01.Salaries	25,00,000	7,20,000		
				2,10,000	50,000)		2,10,000	50,000	D		06.Medical Treatment	2,50,000	50,000		

										GRANT						
A	ctuals 2	2012-201		Budge	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				50,000	50,000			50,000	50,000			11.Domestic travel expenses	60,000	50,000		
34,34,448	6,28,159			50,000	1,00,000			50,000	1,00,000			13.Office Expenses	70,000	2,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				30,000				30,000				51.Motor Vehicles	40,000			
												52.Machinery and Equipment				
34,34,448	6,28,159			24,15,000	9,20,000			24,15,000	9,20,000			TOTAL (07)	29,20,000	10,20,000		
												(08) Establishment of STD(V.D.) Clinics-				
				14,19,000		14,23,000		14,19,000		14,23,000		01.Salaries	15,61,000		16,19,000	
												02.Wages				
				1,00,000		1,05,000		1,00,000		1,05,000		06.Medical Treatment	1,20,000		1,70,000	
				40,000		65,000		40,000		65,000		11.Domestic travel expenses	50,000		90,000	
												12.Foreign travel expenses				
2.27.630		17,88,292	6,324	40,000		45,000		40,000		45,000		13.Office Expenses	50,000		60,000	
												21.Supplies and Materials				
												50.Other Charges				
				1,20,000				1,20,000				52.Machinery and Equipment	1,50,000			
2,27,630		17,88,292	6,324	17,19,000		16,38,000		17,19,000		16,38,000		TOTAL (08)	19,31,000		19,39,000	
												(09) Establishment of Blood Bank-				
				65,00,000				65,00,000				01.Salaries	80,00,000			
				4,00,000				4,00,000				06.Medical Treatment	5,00,000			

										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				90,000	•			11.Domestic travel expenses	1,00,000			
82,33,550		14,42,609		7,00,000				7,00,000				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			
				13,00,000				13,00,000				21.Supplies and Materials	10,00,000			
				2,00,000				2,00,000				27.Minor Works	3,00,000			
				5,000				5,000				50.Other Charges	5,000			
				5,00,000				5,00,000				51.Motor Vehicles	60,000			
				12,00,000				12,00,000				52.Machinery and Equipment	14,00,000			
82,33,550		14,42,609		1,09,80,000				1,09,80,000				TOTAL (09)	1,21,50,000			
												(10) Establishment of Psychatric Clinic-				
				37,00,000				37,00,000				01.Salaries	48,00,000			
				1,60,000				1,60,000				06.Medical Treatment	2,00,000			
				65,000				65,000				11.Domestic travel expenses	80,000			
		87,126	46,278	90,000				90,000				13.Office Expenses	1,10,000			
												16.Publications				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		87,126	46,278	40,15,000				40,15,000				TOTAL (10)	51,90,000			
												(11) B.C.G.Programme-				
				21,77,000				21,77,000				01.Salaries	30,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,20,000			
				25,000				25,000				11.Domestic travel expenses	40,000			
8.67.584				40,000				40,000				13.Office Expenses	60,000			
												21.Supplies and Materials				

										GRANT	-		•			
A	ctuals 2	2012-201		Budge	t Estima	ates 2013-			d Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8,67,584		`	`	23,42,000		`.	`	23,42,000		`	`	TOTAL (11)	32,20,000		` ·	
												(12) Trachoma Control Programme:-				
						20,50,000				20,50,000		01.Salaries			21,85,000	
												02.Wages				
						1,85,000				1,85,000		06.Medical Treatment			2,10,000	
						1,35,000				1,35,000		11.Domestic travel expenses			1,50,000	
		11,95,378				15,000				15,000		13.Office Expenses			20,000	
						50,000				50,000		21.Supplies and Materials			80,000	
		11,95,378				24,35,000				24,35,000		TOTAL (12)			26,45,000	
												(13) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
49,14,057		13,27,901	13,043									13.Office Expenses				
												21.Supplies and Materials				
												01. Central Mobile Unit State Headquarter.				
				50,24,000		3,00,000		50,24,000		3,00,000		01.Salaries	65,00,000		3,30,000	
				2,60,000		50,000		2,60,000		50,000		06.Medical Treatment	3,00,000		60,000	
				80,000		30,000		80,000		30,000		11.Domestic travel expenses	1,00,000		40,000	
				1,50,000		15,000		1,50,000		15,000		13.Office Expenses	1,80,000		20,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				90,000				90,000				51.Motor Vehicles	1,10,000			

GRANT 26

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				56,04,000		3,95,000		56,04,000		3,95,000		TOTAL 01	71,90,000		4,50,000	
												02. Mobile Unit District Headquarter.				
						27,00,000	7,50,000			27,00,000	7,50,000				28,60,000	I.
												02.Wages				l.
						2,70,000	50,000			2,70,000	50,000				3,10,000	l.
																l.
						95,000	1,00,000			95,000	1,00,000	11.Domestie uuver expenses			1,15,000	I.
						55,000				55,000		13.Office Expenses			70,000	I.
												21.Supplies and Materials				l.
						35,000				35,000		51.Motor Vehicles			45,000	
						31,55,000	9,00,000			31,55,000	9,00,000	TOTAL 02			34,00,000	
												03. Development of District Hospitals.				I.
						18,85,000				18,85,000		01.Salaries			19,67,000	ı.
						1,90,000				1,90,000		06.Medical Treatment			2,10,000	I.
						30,000				30,000		11.Domestic travel expenses			60,000	ı.
						40,000				40,000		13.Office Expenses			50,000	I.
												21.Supplies and Materials				1
						21,45,000				21,45,000		TOTAL 03			22,87,000	
49,14,057		13,27,901	13,043	56,04,000		56,95,000	9,00,000	56,04,000		56,95,000	9,00,000	TOTAL (13)	71,90,000		61,37,000	
												(14) Artificial Limb Fitting Centre attached to				
												Civil Hospital-				ı.
						50,00,000				50,00,000		01.Salaries			55,00,000	
												02.Wages				
						4,10,000				4,10,000		06.Medical Treatment			4,20,000	
						15,000				15,000		11.Domestic travel expenses			20,000	1
		39,404				30,000				30,000		13.Office Expenses			40,000	1
												21.Supplies and Materials				ı.
												50.0ther Charges				1
												52.Machinery and Equipment				L
		39,404				54,55,000				54,55,000		TOTAL (14)			59,80,000	
		37,404				0.,00,000				01,00,000						

GENERAL

							-		GRANI						
Actua	ls 2012-201			et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014	
General		Schedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan Pla	n Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			· · · · · · · · · · · · · · · · · · ·		2,00,00,000	7,10,00,000	、 		2,00,00,000	7,10,00,000	 (15) Establishment of Intensive care unit in Hospitals- 52.Machinery and Equipment TOTAL (15) (16) Upgradation of 30 beded CHC to Hospital. 01.Salaries 02.Wages 			2,10,00,000	7,43,10,000
	1,93,17,09	5 8,23,81,898			4,00,000 2,00,000 3,00,000 10,00,000 2,00,000	8,50,000 8,50,000 15,00,000 48,00,000 4,00,000			4,00,000 2,00,000 3,00,000 10,00,000 2,00,000	8,50,000 8,50,000 15,00,000 48,00,000 4,00,000	 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 23.Cost of ration 50.Other Charges 			4,50,000 2,50,000 3,50,000 10,50,000 2,20,000	8,50,000 8,50,000 20,00,000 48,00,000 4,00,000
					20,00,000	2,76,00,000			20,00,000	2,76,00,000	52.Machinery and Equipment			21,00,000	2,76,00,000
	1,93,17,09	5 8,23,81,898			2,42,00,000	10,70,00,000			2,42,00,000	10,70,00,000	TOTAL (16)			2,55,40,000	11,08,10,000
	2,47,88,95	34,41,891			1,85,00,000 1,60,000 6,20,000 70,000 2,00,000	1,50,00,000 1,00,000 50,000 2,00,000			1,85,00,000 1,60,000 6,20,000 70,000 2,00,000	1,50,00,000 1,00,000 50,000 2,00,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses			2,00,00,000 1,80,000 6,50,000 80,000 2,20,000	1,50,00,000 1,00,000 50,000 4,00,000

										GRANT	26				-	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`						``		``				21.Supplies and Materials	`		`	
												23.Cost of ration				
												26.Advertising and Publicity				
						6,00,000	16,00,000			6,00,000	16,00,000	50.Other Charges			6,20,000	16,00,00
						1,50,000	1,00,000			1,50,000	1,00,000	51.Motor Vehicles			2,00,000	1,00,00
						1,50,000	20,00,000			1,50,000	20,00,000	52.Machinery and Equipment			2,00,000	20,00,00
		2,47,88,959	34,41,891			2,04,50,000	1,90,50,000			2,04,50,000	1,90,50,000	TOTAL (17)			2,21,50,000	1,92,50,00
												(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong				
						18,00,000	6,00,000			18,00,000	6,00,000	01.Salaries			20,00,000	
						50,000	50,000			50,000	50,000	06.Medical Treatment			70,000	
						70,000	60,000			70,000	60,000	11.Domestic travel expenses			90,000	
		2,00,118	1,48,607			1,00,000	1,00,000			1,00,000	1,00,000	13.Office Expenses			1,20,000	2,00,00
												21.Supplies and Materials				
												23.Cost of ration				
						2,50,000	4,00,000			2,50,000	4,00,000	50.Other Charges			2,70,000	4,00,00
												52.Machinery and Equipment				
		2,00,118	1,48,607			22,70,000	12,10,000			22,70,000	12,10,000	TOTAL (18)			25,50,000	6,00,00
												 (19) Upgradation of Standard of Administration recommended by 11th Finance Commision- (Hospital) 13.Office Expenses 				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (19)				
												(20) Waste Management (Hospital).				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				

									GRANI						
Actuals	2012-201		Budge	et Estim	ates 2013-		Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	
General	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,09,911					2,15,00,000 2,00,000 2,00,000 3,00,000 15,00,000 1,50,000 62,00,000 3,00,50,000				2,15,00,000 2,00,000 2,00,000 3,00,000 15,00,000 1,50,000 62,00,000 3,00,50,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				2,50,00,000 2,00,000 2,00,000 3,00,000 1,50,000 1,00,00,000 3,73,50,000
						5,00,000 1,00,000 6,00,000				5,00,000 1,00,000 6,00,000	Programmes. 01.Salaries 06.Medical Treatment				5,00,000 1,00,000 6,00,000
											(24) Setting up of Indian Institute of Public Health 01.Salaries				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`		`		`		``	`	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.				
			19,00,00,000									13.Office Expenses				
												36.Grants-in-aid General (Non-Salary)				
							5,00,00,000				5,00,00,000					
			19,00,00,000				5,00,00,000				5,00,00,000	TOTAL (25)				
												(26) Chief Minister's Assistance for Critical Illnesses				
												36.Grants-in-aid General (Non-Salary)				2,50,00,000
												TOTAL (26)				2,50,00,000
												(27) Setting up of Super Speciality Hospital in PPP				
							50,00,000				50,00,000	mode. 36.Grants-in-aid General (Non-Salary)				50,00,000
							50,00,000				50,00,000	TOTAL (27)				50,00,000
5,97,21,416	91,97,374	43,69,29,480	45,87,16,251	6,62,45,000	1,76,20,000	42,27,13,000	40,68,10,000	6,62,45,000	1,76,20,00	42,27,13,000	40,68,10,000	TOTAL 110	8,21,71,000	1,68,70,000	43,52,66,000	36,40,10,000
												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)				
							10,00,000				10,00,000					
												52.Machinery and Equipment				
							10,00,000				10,00,000	TOTAL 01				

										GRANT	26					
A	ctuals 2	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							10,00,000				10,00,000	 02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 				10,00,00
							10,00,000				10,00,000	TOTAL 02				10,00,00
							20,00,000				20,00,000	TOTAL (01)				10,00,00
							20,00,000				20,00,000	TOTAL 800				10,00,00
15,94,59,686	5,81,03,316	52,02,92,705	46,73,58,576	15,98,25,000	7,53,20,00	0 49,88,67,000	47,07,60,000	15,98,25,000	7,53,20,000	49,88,67,000	47,07,60,000	TOTAL 01	19,61,65,000	10,48,90,000	51,71,30,000	42,55,80,00
												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	1,50,000			
												52.Machinery and Equipment				
				1,20,000				1,20,000				TOTAL (01)	1,50,000			
												(02) Establishment of Ayurvedic Dispensaries-				
						42,78,000	15,00,000			42,78,000	15,00,000	01.Salaries			46,98,000	9,00,00

										GRANI	26					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						3,20,000	3,20,000			3,20,000	3,20,000	06.Medical Treatment			3,80,000	3,20,00
						3,70,000	3,70,000			3,70,000	3,70,000	11.Domestic travel expenses			4,30,000	3,70,00
	4,69,045	16,74,690	19,25,032			1,00,000	90,000			1,00,000	90,000	13.Office Expenses			1,50,000	90,00
												21.Supplies and Materials				
					80,000				80,00	D		34.Scholarships and Stipends		80,000		
	4,69,045	16,74,690	19,25,032		80,000	50,68,000	22,80,000		80,00	0 50,68,000	22,80,000	TOTAL (02)		80,000	56,58,000	16,80,00
	4,69,045	16,74,690	19,25,032	1,20,000	80,000	50,68,000	22,80,000	1,20,000	80,00	50,68,000	22,80,000	TOTAL 101	1,50,000	80,000	56,58,000	16,80,00
												102 HOMEOPATHY-				
												(01) Establishment of Homeopathic Dispensaries/ Hospitals-				
						81,20,000	14,50,000			81,20,000	14,50,000	-			87,00,000	11,00,00
												02.Wages				
						7,50,000	3,30,000			7,50,000	3,30,000	06.Medical Treatment			7,90,000	3,30,00
						4,60,000	2,80,000			4,60,000	2,80,000	11.Domestic travel expenses			4,95,000	2,80,00
2,54,807	1,31,040	86,95,176	21,67,674			2,35,000	90,000			2,35,000	90,000	13.Office Expenses			2,70,000	90,00
												16.Publications				
												21.Supplies and Materials				
				1,50,000	1,00,000			1,50,000	1,00,00	D		34.Scholarships and Stipends	1,50,000	1,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
2,54,807	1,31,040	86,95,176	21,67,674	1,50,000	1,00,000	95,65,000	21,50,000	1,50,000	1,00,00	95,65,000	21,50,000	TOTAL (01)	1,50,000	1,00,000	1,02,55,000	18,00,0
												(02) Assistance to the Board of Homopathic				
												Medicine,Meghalaya- 01.Salaries				
						20,000				20,000		31.Grants - in - aid (Salary)			50,000	
						20,000				20,000		TOTAL (02)			50,000	
												(03) Directorate of I.S.M. & Homeopathy-				
												01.Salaries				
												11.Domestic travel expenses				

Actua General		012-2013 Sixth So Part II	chedule		t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	2014		Budge	t Fetime	ates 2014-	2015
													Duuge			
Ion Plan Pla				Gen	eral	Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
	'lan 1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		5,56,393	2,90,488			18,02,000 90,000 50,000 20,000	4,00,000 1,00,000 1,00,000 20,000			18,02,000 90,000 50,000 20,000	4,00,000 1,00,000 1,00,000 20,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 23.Cost of ration			19,00,000 1,20,000 60,000 25,000	
												50.Other Charges 52.Machinery and Equipment				
		5,56,393	2,90,488			19,62,000	6,20,000			19,62,000	6,20,000	TOTAL (04)			21,05,000	
2,54,807 1,	1,31,040	92,51,569	24,58,162	1,50,000	1,00,000	0 1,15,47,000	27,70,000	1,50,000	1,00,000	1,15,47,000	27,70,000	TOTAL 102	1,50,000	1,00,000	1,24,10,000	18,00,000
2,54,807 6,	6,00,085	1,09,26,259	43,83,194	2,70,000	1,80,000	1,66,15,000	50,50,000	2,70,000	1,80,000	1,66,15,000	50,50,000	TOTAL 02	3,00,000	1,80,000	1,80,68,000	34,80,000
						3,08,34,000 95,000	2,76,00,000			3,08,34,000 95,000	2,76,00,000	03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES (01) Other Existing and new Primary Health Centres and Sub-Centre s with indoor facilities- 01.Salaries 02.Wages			3,45,00,000	2,76,00,000

GRANT 26 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 2 3 4 6 7 14 15 1 8 9 10 11 12 16 17 10,30,000 3,40,000 10,30,000 3,40,000 11,00,000 3,40,000 06.Medical Treatment 4,90,000 3,70,000 4,90,000 3,70,000 5,80,000 3,70,000 11.Domestic travel expenses 2,52,000 2,52,000 2,95,000 13,04,60,065 4,93,40,788 13.Office Expenses 50,000 20,000 20,000 14.Rents. Rates and Taxes 21.Supplies and Materials 23.Cost of ration 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (01) 2,83,10,000 13,04,60,065 4,93,40,788 3,27,21,000 2,83,10,000 3,27,21,000 2,83,10,000 3,66,75,000 (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 14,04,033 39,958 13.Office Expenses 21.Supplies and Materials 23.Cost of ration 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment

GENERAL

										GRANT	26					
A	Actuals	2012-201		-	et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
```		14,04,033	39,958	`	`	``	`	`	`	``	`	TOTAL (03)		`	`	<u>`</u>
		13,18,64,098	4,93,80,746			3,27,21,000	2,83,10,000			3,27,21,000	2,83,10,000	TOTAL 101			3,66,75,000	2,83,10,000
												102 SUBSIDIARY HEALTH CENTRE.				
												(01) Other existing and new Subsidiary Health Centres with or without indoor facilities. 01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health Centres with indoor facilities.				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						28,83,82,000	8,17,00,000			28,83,82,000	8,17,00,000	01.Salaries			29,62,60,000	8,17,00,000
						8,10,000				8,10,000		02.Wages			9,00,000	8,40,000
						44,20,000	19,60,000			44,20,000	19,60,000	06.Medical Treatment			45,10,000	19,60,000
						15,20,000	9,20,000			15,20,000	9,20,000	11.Domestic travel expenses			15,80,000	9,20,000
		34,85,27,884	11,46,62,818			17,10,000	10,00,000			17,10,000	10,00,000	13.Office Expenses			17,60,000	10,00,000
												14.Rents, Rates and Taxes			50,000	
												27.Minor Works				
						27,30,000	26,00,000			27,30,000	26,00,000	50.Other Charges			28,00,000	26,00,000
						11,35,000	6,60,000			11,35,000	6,60,000	51.Motor Vehicles			11,30,000	8,60,000
						74,25,000	1,59,00,000			74,25,000	1,59,00,000	52.Machinery and Equipment			75,20,000	2,09,00,000
		34,85,27,884	11,46,62,818			30,81,32,000	10,47,40,000			30,81,32,000	10,47,40,000	TOTAL (01)			31,65,10,000	11,07,80,000
												(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
						6,34,55,000				6,34,55,000		01.Salaries			6,57,00,000	
						3,00,000				3,00,000		02.Wages			3,50,000	
						9,00,000				9,00,000		06.Medical Treatment			9,70,000	
						5,20,000				5,20,000		11.Domestic travel expenses			6,10,000	
		80,73,910	63,996			5,50,000				5,50,000		13.Office Expenses			6,10,000	
												21.Supplies and Materials				
						10,50,000				10,50,000		50.Other Charges			11,20,000	
						3,00,000				3,00,000		51.Motor Vehicles			3,50,000	
						25,00,000				25,00,000		52.Machinery and Equipment			26,50,000	
		80,73,910	63,996			6,95,75,000				6,95,75,000		TOTAL (02)			7,23,60,000	
												(03) Other existing and new primary health centres with indoor facilities under basiic minimum service programme.				
							1,46,50,000				1,46,50,000	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

A	ctuals 2	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013	-		Budge	et Estim	ates 2014	-2015
Gene			chedule	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		44,96,247	19,39,218				7,20,000				7,20,000	13.Office Expenses				10,20,00
							21,00,000				21,00,000					21,00,00
							4,70,000				4,70,000	51.Motor Vehicles				4,70,00
							35,00,000				35,00,000	52.Machinery and Equipment				88,50,0
		44,96,247	19,39,218				2,26,40,000				2,26,40,000	TOTAL (03)				2,82,90,0
		36,10,98,041	11,66,66,032			37,77,07,000	12,73,80,000			37,77,07,000	12,73,80,000	TOTAL 103			38,88,70,000	13,90,70,0
												104 COMMUNITY HEALTH CENTRES-				
												(01) Upgradation of Primary Health Centres to 30 beded Hospitals-				
						17,16,00,000	6,75,00,000			17,16,00,000	6,75,00,000	01.Salaries			17,63,00,000	6,75,00,0
						6,75,000				6,75,000		02.Wages			8,20,000	11,40,0
						19,80,000	12,90,000			19,80,000	12,90,000	06.Medical Treatment			21,50,000	12,90,0
						11,50,000	10,40,000			11,50,000	10,40,000	11.Domestic travel expenses			12,50,000	10,40,0
		14,11,95,711	9,40,81,050			14,15,000	19,50,000			14,15,000	19,50,000	13.Office Expenses			14,75,000	22,00,0
												14.Rents, Rates and Taxes			30,000	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
						22,80,000	27,00,000			22,80,000	27,00,000	50.Other Charges			24,30,000	27,00,0
						9,20,000	10,80,000			9,20,000	10,80,000	51.Motor Vehicles			10,10,000	10,80,0
						72,10,000	1,77,00,000			72,10,000	1,77,00,000	52.Machinery and Equipment			73,30,000	2,27,00,0
		14,11,95,711	9,40,81,050			18,72,30,000	9,32,60,000			18,72,30,000	9,32,60,000	TOTAL (01)			19,27,95,000	9,96,50,0
												(02) Upgradation of PHCs and CHCs (EAP)-				

								<u>.                                    </u>		GRANI	26				. <u>.</u>	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
												TOTAL (02)				
		14,11,95,711	9,40,81,050			18,72,30,000	9,32,60,000			18,72,30,000	9,32,60,000	TOTAL 104			19,27,95,000	9,96,50,000
		14,11,75,711	7,40,01,030			10,72,30,000	7,32,00,000	,		101121001000	71021001000	110 HOSPITALS AND DISPENSARIES			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,70,50,000
												(01) Other existing and new Dispensaries with or without indoor facilities-				
						6,29,00,000				6,29,00,000		01.Salaries			6,65,00,000	
						7,00,000				7,00,000		02.Wages			8,30,000	
						20,90,000				20,90,000		06.Medical Treatment			21,30,000	
						6,80,000				6,80,000		11.Domestic travel expenses			7,40,000	
		8,08,08,471	25,74,645			7,90,000				7,90,000		13.Office Expenses			8,40,000	
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,50,000	
												21.Supplies and Materials				
												27.Minor Works				
						5,20,000				5,20,000		50.0ther Charges			5,80,000	
						3,50,000				3,50,000		51.Motor Vehicles			4,20,000	
						26,60,000				26,60,000		52.Machinery and Equipment			27,80,000	
		8,08,08,471	25,74,645			7,08,10,000				7,08,10,000		TOTAL (01)			7,49,70,000	
												(02) Establishment of T.B. Centres and isolation Beds-				
						1,21,23,000	57,00,000	)		1,21,23,000	57,00,000	01.Salaries			1,35,00,000	57,00,000
						1,00,000				1,00,000		02.Wages			1,20,000	
						7,80,000	3,00,000	D		7,80,000	3,00,000	06.Medical Treatment			8,30,000	3,00,000
						2,95,000	2,30,000	D		2,95,000	2,30,000	11.Domestic travel expenses			3,50,000	2,30,000
		1,70,86,504	66,18,777			5,15,000	4,70,000	þ		5,15,000	4,70,000	13.Office Expenses			5,55,000	5,70,000
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
CENEDAL												27 Million Works				

				Budget Estimates 2013-2014					GRANT	26						
I	Actuals	2012-201			et Estim				ed Estin	nates 2013			Budg	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	\$,50,000		`		\$,50,000		50.Other Charges	`		5,70,000	`
						1,45,000				1,45,000		51.Motor Vehicles			1,80,000	
						1,70,000				1,70,000		52.Machinery and Equipment			2,50,000	
		1,70,86,504	66,18,777			1,46,78,000	67,00,000	)		1,46,78,000	67,00,000	TOTAL (02)			1,63,55,000	68,00,000
												(03) Mobile Unit/Vehicles/Staff:-				
						1,19,19,000				1,19,19,000		01.Salaries			1,28,00,000	
												02.Wages				
						7,30,000				7,30,000		06.Medical Treatment			8,00,000	
						1,95,000				1,95,000		11.Domestic travel expenses			2,40,000	
		1,32,14,814	2,26,834			1,25,000				1,25,000		13.Office Expenses			1,55,000	
												21.Supplies and Materials				
												50.Other Charges				
						3,75,000				3,75,000		51.Motor Vehicles			4,20,000	
						2,65,000				2,65,000		52.Machinery and Equipment			3,20,000	
		1,32,14,814	2,26,834			1,36,09,000				1,36,09,000		TOTAL (03)			1,47,35,000	
												(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
		16,35,077										13.Office Expenses				
												21.Supplies and Materials				
												01. Development of District Hospitals				
												01.Salaries				

										GRANI	<b>26</b>					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				
												02. Development of Primary Health Centres.				
						29,50,000				29,50,000		01.Salaries			33,33,000	
												02.Wages				
						2,20,000				2,20,000		06.Medical Treatment			2,95,000	
						72,000				72,000		11.Domestic travel expenses			1,00,000	
						53,000				53,000		13.Office Expenses			82,000	
												21.Supplies and Materials				
												51.Motor Vehicles				
						32,95,000				32,95,000		TOTAL 02			38,10,000	
		16,35,077				32,95,000				32,95,000		TOTAL (06)			38,10,000	
		11,27,44,866	94,20,256			10,23,92,000	67,00,000			10,23,92,000	67,00,000	TOTAL 110			10,98,70,000	68,00,000
												800 Other Expenditure.				
												(01) National Vector borne diseases control programme.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
		74,69,02,716	26,95,48,084			70,00,50,000	25,56,50,000			70,00,50,000	25,56,50,000	TOTAL 03			72,82,10,000	27,38,30,000
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-	r			
												(01) Other expenditure-				
	81,15,225											13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Facilities for Studies in Medical Institution Outside the St				

										GRANT	-					
Gene		Sixth S Part II	chedule	<u>Budge</u> Gen		ites 2013- Sixth So Part II	chedule	Revise Gen		ates 2013 Sixth So Part II	chedule	Head of Accounts	<u>Budg</u> Gene		ates 2014- Six Sche Part II /	th dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	2		, ,	, ,	,	~	,	, ,	<u>``</u>	, ,	```	15	\ \	15 ``		
				15,000 1,00,000	90,00,000			15,000 1,00,000	90,00,000 25,00,000			01.Salaries 31.Grants - in - aid (Salary) 32.Contribution 34.Scholarships and Stipends	15,000	75,00,000		
				1,15,000	1,15,00,000	)		1,15,000	1,15,00,000			TOTAL 01	1,15,000	1,00,00,000		
												<ul><li>02. Housemanship to MBBS.</li><li>34.Scholarships and Stipends</li><li>TOTAL 02</li></ul>				
	81,15,225			1,15,000	1,15,00,00			1,15,000	1,15,00,000			TOTAL (01)	1,15,000	1,00,00,000		
45,81,887	6,73,563	65,65,661	30,71,229	22.05.000	15 00 000	00.50.000	40 50 000	22.05.000	15 00 000		40 50 000	<ul><li>(02) Education-</li><li>11.Domestic travel expenses</li><li>13.Office Expenses</li><li>01. Health Education Bureau.</li></ul>		E 00 000	00.40.000	24 50 00
				32,85,000	15,00,000	83,50,000	42,50,000	32,85,000	15,00,000	83,50,000	42,50,000	01.5uturies	45,00,000	5,00,000	88,42,000	24,50,00
				3,30,000 50,000	50,000		2,20,000 2,00,000		50,000 50,000		2,20,000 2,00,000		3,50,000 70,000	50,000		2,20,00
				50,000	40,000		30,000		40,000					40,000		30,00
				50,000	40,000	1,15,000	30,000	50,000	40,000	1,15,000	30,000	<ul><li>13.Office Expenses</li><li>16.Publications</li><li>21.Supplies and Materials</li><li>51.Motor Vehicles</li><li>52.Machinery and Equipment</li></ul>	70,000	40,000	1,45,000	30,00
				37,15,000	16,40,000	95,55,000	47,00,000	37,15,000	16,40,000	95,55,000	47,00,000	TOTAL 01	49,90,000	6,40,000	1,01,67,000	29,00,0

										GRANT	20					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
45,81,887	6,73,563	65,65,661	30,71,229	37,15,000	16,40,000	95,55,000	47,00,000	37,15,000	16,40,000	95,55,000	47,00,000	TOTAL (02)	49,90,000	6,40,000	1,01,67,000	29,00,000
												(03) Traning-				
												06.Medical Treatment				
												11.Domestic travel expenses				
1.82.002	14,27,430	9,84,828	15,42,332									13.Office Expenses				
												01. Training og Nurses and other para medicals.				
				36,26,000		98,62,000	30,00,000	36,26,000		98,62,000	30,00,000	01.Salaries	41,00,000		1,05,00,000	20,00,000
				4,60,000		1,50,000	2,00,000	4,60,000		1,50,000	2,00,000	06.Medical Treatment	5,00,000		2,00,000	2,00,000
				60,000		1,50,000	2,00,000	60,000		1,50,000	2,00,000	11.Domestic travel expenses	80,000		1,70,000	2,00,000
				1,75,000		3,00,000	4,00,000	1,75,000		3,00,000	4,00,000	13.Office Expenses	2,00,000		3,30,000	4,00,000
												16.Publications				
						2,00,000				2,00,000		21.Supplies and Materials			2,20,000	
					5,00,000				5,00,000			26.Advertising and Publicity		5,00,000		
				15,60,000	25,00,000			15,60,000	25,00,000			34.Scholarships and Stipends	16,00,000	25,00,000		
												50.Other Charges				
						1,00,000	2,00,000			1,00,000	2,00,000	51.Motor Vehicles			1,20,000	2,00,000
												52.Machinery and Equipment				
				58,81,000	30,00,000	1,07,62,000	40,00,000	58,81,000	30,00,000	1,07,62,000	40,00,000	TOTAL 01	64,80,000	30,00,000	1,15,40,000	30,00,000
1,82,002	14,27,430	9,84,828	15,42,332	58,81,000	30,00,000	1,07,62,000	40,00,000	58,81,000	30,00,000	1,07,62,000	40,00,000	TOTAL (03)	64,80,000	30,00,000	1,15,40,000	30,00,000
												(04) Research-				
												50.Other Charges				
												TOTAL (04)				
									_			(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)				
												52.Machinery and Equipment				
												TOTAL (05)				
47,63,889	1,02,16,218	75,50,489	46,13,561	97,11,000	1,61,40,000	2,03,17,000	87,00,000	97,11,000	1,61,40,000	2,03,17,000	87,00,000	TOTAL 105	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000
TENIED A L																

GRANT 26

GENERAL

										GRANT						
A	ctuals 2	2012-2013		Budge	t Estima	tes 2013-			d Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
47,63,889	1,02,16,218	75,50,489	46,13,561	97,11,000	1,61,40,000	2,03,17,000	87,00,000	97,11,000	1,61,40,000	2,03,17,000	87,00,000	TOTAL 05	1,15,85,000	1,36,40,000	2,17,07,000	\$9,00,000
47,03,007	1,02,10,210	13,30,407	40,13,301	77,11,000	1,01,40,000	2,03,17,000	07,00,000	77,11,000	1,01,40,000			06 PUBLIC HEALTH- 003 Training-	1,13,03,000	1,30,40,000	2,17,07,000	37,00,000
												(01) National Leprosy Eliminations Programmes- training of Staff in Disability Care-				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) Malaria -				
				75,00,000		7,40,00,000	1,00,00,000	75,00,000		7,40,00,000	1,00,00,000	01.Salaries	1,05,00,000		7,77,00,000	1,00,00,000
				2,20,000		1,90,000		2,20,000		1,90,000		02.Wages	2,50,000		2,10,000	
				6,50,000		16,10,000	3,00,000	6,50,000		16,10,000	3,00,000	06.Medical Treatment	7,00,000		16,90,000	3,00,000
				1,00,000		8,60,000	3,50,000	1,00,000		8,60,000	3,50,000	11.Domestic travel expenses	1,20,000		9,30,000	3,50,000
67.93.329		6,76,93,628	87,96,655	1,80,000		6,25,000	3,00,000	1,80,000		6,25,000	3,00,000	13.Office Expenses	2,00,000		7,00,000	3,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												50.0ther Charges				
				1,20,000		5,80,000	1,00,000	1,20,000		5,80,000	1,00,000	-	1,40,000		6,35,000	1,00,000
												52.Machinery and Equipment				
												~ . 1				

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
67,93,329		6,76,93,628	87,96,655	87,70,000		7,78,65,000	1,10,50,000	87,70,000		7,78,65,000	1,10,50,000	TOTAL (01)	1,19,10,000		8,18,65,000	1,10,50,00
												(02) National Malaria Eradication Programme-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												(03) Smallpox-				
						1,83,93,000				1,83,93,000		01.Salaries			1,96,00,000	
												02.Wages				
						13,05,000				13,05,000		06.Medical Treatment			14,20,000	
						4,75,000				4,75,000		11.Domestic travel expenses			5,20,000	
		2,67,66,276	1,245			2,15,000				2,15,000		13.Office Expenses			2,45,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
						50,000				50,000		51.Motor Vehicles			60,000	
												52.Machinery and Equipment				
		2,67,66,276	1,245			2,04,38,000				2,04,38,000		TOTAL (03)			2,18,45,000	
												(04) Anti-Leprosy Measures-				
						59,44,000				59,44,000		01.Salaries			66,09,000	
												02.Wages				
						3,40,000				3,40,000		06.Medical Treatment			4,10,000	
						1,80,000				1,80,000		11.Domestic travel expenses			2,30,000	
		56,60,693				1,00,000				1,00,000		13.Office Expenses			1,50,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
CENEDAL																

GRANT 26

GENERAL

				1				1		GRANT						
A	ctuals 2	2012-201			et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gene	eral	Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	56,60,693	``	`	`	65,64,000	`	`	`	65,64,000	`	TOTAL (04)	`	,	73,99,000	`
						31,47,000				31,47,000		(05) Setting up of Survey Education and Training Centr -rosy- 01.Salaries			33,50,000	
						4,45,000				4,45,000		02.Wages 06.Medical Treatment			5,20,000	
						2,10,000				2,10,000		11.Domestic travel expenses			2,55,000	
		32,48,072	30,748			1,55,000				1,55,000		13.Office Expenses			2,00,000	
												21.Supplies and Materials				
												50.Other Charges				
		32,48,072	30,748			39,57,000				39,57,000		TOTAL (05)			43,25,000	
												(06) Public Health Dispensaries-				
						1,14,30,000				1,14,30,000		01.Salaries			1,30,00,000	
						90,000				90,000		02.Wages			1,00,000	
						7,90,000				7,90,000		06.Medical Treatment			8,80,000	
						2,40,000				2,40,000		11.Domestic travel expenses			3,20,000	
		1,80,10,039	2,44,957			2,35,000				2,35,000		13.Office Expenses			2,87,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
						4,25,000				4,25,000		50.0ther Charges			4,60,000	
						2,50,000				2,50,000		51.Motor Vehicles			2,75,000	
						6,10,000				6,10,000		52.Machinery and Equipment			6,90,000	

										GRANT	26				<u> </u>	
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,80,10,039	2,44,957			1,40,70,000				1,40,70,000		TOTAL (06)			1,60,12,000	
												(07) Epidemic Unit-				
						5,00,000				5,00,000		01.Salaries			5,80,000	
												02.Wages				
						1,00,000				1,00,000		06.Medical Treatment			1,20,000	
						20,000				20,000		11.Domestic travel expenses			30,000	
		4,59,512				20,000				20,000		13.Office Expenses			30,000	
												21.Supplies and Materials				
		4,59,512				6,40,000				6,40,000		TOTAL (07)			7,60,000	
												(08) Basic Health Services Schemes.				
						1,55,00,000				1,55,00,000		01.Salaries			1,66,00,000	
						9,30,000				9,30,000		06.Medical Treatment			9,60,000	
						3,10,000				3,10,000		11.Domestic travel expenses			3,60,000	
		1,56,60,391	28,261			90,000				90,000		13.Office Expenses			1,20,000	
												21.Supplies and Materials				
						30,000				30,000		51.Motor Vehicles			50,000	
		1,56,60,391	28,261			1,68,60,000				1,68,60,000		TOTAL (08)			1,80,90,000	
												(09) State Leprosy Officer's Establishment-				
				29,84,000				29,84,000				01.Salaries	35,00,000			
												02.Wages				
				1,50,000				1,50,000				06.Medical Treatment	1,70,000			
				1,30,000				1,30,000				11.Domestic travel expenses	1,50,000			
27.73.924		60,989		70,000				70,000				13.Office Expenses	80,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
27,73,924		60,989		33,34,000				33,34,000				TOTAL (09)	39,00,000			
												(10) Establishment of Leprosy Control Unit-				

										GRANT	26					
I	Actuals 2	2012-201		-	et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	`	`	`	1,48,00,000	`	`	`	1,48,00,000	`	01.Salaries	``	,	1,59,00,000	`
						30,000				30,000		02.Wages			40,000	
						8,30,000				8,30,000		06.Medical Treatment			8,80,000	
						2,45,000				2,45,000		11.Domestic travel expenses			2,70,000	
		1,77,92,193	36,412			2,15,000				2,15,000		13.Office Expenses			2,40,000	
												21.Supplies and Materials				
												27.Minor Works				
						80,000				80,000		50.Other Charges			90,000	
						1,80,000				1,80,000		51.Motor Vehicles			2,05,000	
						5,50,000				5,50,000		52. Machinery and Equipment			5,70,000	
		1,77,92,193	36,412			1,69,30,000				1,69,30,000		TOTAL (10)			1,81,95,000	
												(11) Urban Leprosy Centres-				
						3,20,000				3,20,000		01.Salaries			3,68,000	
						80,000				80,000		06.Medical Treatment			1,00,000	
						30,000				30,000		11.Domestic travel expenses			40,000	
		3,40,540				20,000				20,000		13.Office Expenses			30,000	
		3,40,540				4,50,000				4,50,000		TOTAL (11)			5,38,000	
												(13) Non-Medical Supervisor-				
						10,00,000				10,00,000		01.Salaries			11,00,000	
												02.Wages				
						1,00,000				1,00,000		06.Medical Treatment			1,20,000	
						60,000				60,000		11.Domestic travel expenses			60,000	
		1	l		1	1				1			1		1	

## GRANT 26 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 2 4 13 14 15 1 3 6 7 8 9 10 11 12 16 17 13,71,72 40,000 40,000 50,000 13.Office Expenses TOTAL (13) 12,00,000 13,30,000 13,71,729 12,00,000 (14) Disenfection of water supply-3.81.000 3.81.000 01.Salaries 6,00,000 40,000 40.000 06.Medical Treatment 50,000 20,000 20,000 11.Domestic travel expenses 30,000 5.000 48.758 25.000 25.000 13.Office Expenses 30.000 21.Supplies and Materials 52.Machinery and Equipment TOTAL (14) 5,000 48,758 4,66,000 4,66,000 7,10,000 (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) 15,89,74,000 1,10,50,000 1,65,20,000 17,03,59,000 95,72,253 15,71,12,820 91,38,278 1,25,70,000 15,89,74,000 1,10,50,000 1,25,70,000 TOTAL 101 1,10,50,000 102 PREVENTION AND CONTROL OF FOOD SAFETY (01) Food Inspector Establishment for prevention and control of adulteration-01.Salaries 13.Office Expenses TOTAL (01)

GENERAL

										GRANT						
A	Actuals 2	2012-201		0	t Estima	ates 2013-		Revise	ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	`			7,95,000		23,15,000	8,00,000	7,95,000		23,15,000	8,00,000	(02) Food Inspector Establishment for Prevention and Control of Adulteration 01.Salaries 02.Wages	9,49,000		25,00,000	8,00,000
				90,000		3,50,000	1,50,000	90,000		3,50,000	1,50,000	06.Medical Treatment	1,00,000		3,80,000	1,50,000
				80,000		1,45,000	1,00,000	80,000		1,45,000	1,00,000	11.Domestic travel expenses	1,00,000		1,80,000	1,00,000
4,96,431		29,62,412	9,22,700	50,000		95,000	50,000	50,000		95,000	50,000	13.Office Expenses	1,00,000	2,50,000	1,30,000	8,50,000
												16.Publications		2,50,000		
												20.0ther Administrative expenses		2,00,000		
												50.Other Charges		4,00,000		
												51.Motor Vehicles		2,00,000		3,50,000
4,96,431		29,62,412	9,22,700	10,15,000		29,05,000	11,00,000	10,15,000		29,05,000	11,00,000	TOTAL (02)	12,49,000	13,00,000	31,90,000	22,50,000
												(03) Food Safety Officers Establishment for ensuring Food Safety under Food Safety and Standard Act.		2,50,000		
												16.Publications		3,00,000		
												21.Supplies and Materials 50.Other Charges		3,00,000		
												51.Motor Vehicles		5,00,000		
												TOTAL (03)		13,50,000		
4,96,431		29,62,412	9,22,700	10,15,000		29,05,000	11,00,000	10,15,000		29,05,000	11,00,000		12,49,000	26,50,000	31,90,000	22,50,000
												104 DRUG CONTROL-				
												(01) Drug control establishment-				
				38,22,000	5,00,00	0 25,59,000	33,90,000	38,22,000	5,00,000	25,59,000	33,90,000	-	42,00,000	2,00,000	27,19,000	16,90,000
CENEDAI																

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	``	`	03.Overtime Allowance	`	`	`	`
				3,00,000	50,000	2,40,000	2,40,000	3,00,000	50,000	2,40,000	2,40,000	06.Medical Treatment	3,00,000	50,000	2,60,000	2,40,000
				1,00,000	70,000	1,70,000	2,50,000	1,00,000	70,000	1,70,000	2,50,000	11.Domestic travel expenses	1,20,000	70,000	1,95,000	2,50,000
27,57,567	1,71,945	8,83,001	24,40,813	80,000	40,000	45,000	50,000	80,000	40,000	45,000	50,000	13.Office Expenses	1,00,000	40,000	70,000	50,000
												16.Publications				
												50.Other Charges				
						10,000				10,000		51.Motor Vehicles	30,000		50,000	
27,57,567	1,71,945	8,83,001	24,40,813	43,02,000	6,60,000	30,24,000	39,30,000	43,02,000	6,60,000	30,24,000	39,30,000	TOTAL (01)	47,50,000	3,60,000	32,94,000	22,30,000
												(02) Establishment of Drugs De-addiction Centres-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												52. Machinery and Equipment				
												TOTAL (02)				
												(03) Upgradation of P.H.C-				
												13.Office Expenses				
												TOTAL (03)				
27,57,567	1,71,945	8,83,001	24,40,813	43,02,000	6,60,000	30,24,000	39,30,000	43,02,000	6,60,000	30,24,000	39,30,000	TOTAL 104	47,50,000	3,60,000	32,94,000	22,30,000
												106 MANUFACTURE OF SERA AND VACCINE-				
												(01) Pasteur Institute with attached Laboratory				
				4,47,40,000				4,47,40,000				facilities(includ ing improvement thereof) 01.Salaries	5,27,51,000			
				60,000				60,000				02.Wages	1,50,000			
				14,00,000				14,00,000				06.Medical Treatment	15,00,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,00,000			
5,97,51,507	16,01,071			34,00,000				34,00,000				13.Office Expenses	35,00,000			
				70,000				70,000				14.Rents, Rates and Taxes	70,000			
				70,000				70,000				16.Publications	70,000			

								1		GRANT	-					
A	ctuals 2	2012-201			t Estima	tes 2013-			d Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				84,50,000				84,50,000				21.Supplies and Materials	85,00,000			
				3,00,000				3,00,000				27.Minor Works	3,00,000			
				10,000				10,000				50.Other Charges	10,000			
				2,30,000				2,30,000				51.Motor Vehicles	2,50,000			
				13,00,000	20,00,000	)		13,00,000	20,00,000			52.Machinery and Equipment	20,00,000	20,00,000		
5,97,51,507	16,01,071	I		6,04,30,000	20,00,00	D		6,04,30,000	20,00,000			TOTAL (01)	6,95,01,000	20,00,000		
5,97,51,507	16,01,071			6,04,30,000	20,00,000	)		6,04,30,000	20,00,000			TOTAL 106	6,95,01,000	20,00,000		
												107 PUBLIC HEALTH LABORATORIES- (01) Establishment of combined food and drugs laboratories-				
				75,00,000				75,00,000				01.Salaries	78,00,000			
												02.Wages	50,000			
				4,00,000				4,00,000				06.Medical Treatment	5,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	6,00,000			
69,75,027				13,00,000				13,00,000				13.Office Expenses	14,00,000			
				65,000				65,000				14.Rents, Rates and Taxes	85,000			
												15.Royalty				
				50,000				50,000				16.Publications	70,000			
				14,50,000				14,50,000				21.Supplies and Materials	15,00,000			
				50,000				50,000				27.Minor Works	60,000			
				12,00,000				12,00,000				50.Other Charges	10,10,000			
												51.Motor Vehicles				
				20,00,000				20,00,000				52.Machinery and Equipment	22,00,000			

										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
69,75,027		`	`	1,45,15,000		`	` 	1,45,15,000		``	`	TOTAL (01)	1,52,75,000	`	`	
09,75,027				1,45,15,000				1,45,15,000					1,52,75,000			
												(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda,etc.				
												01.Salaries		25,00,000		
												02.Wages		1,20,000		
												06.Medical Treatment		2,50,000		
												11.Domestic travel expenses		3,00,000		
												13.Office Expenses		3,50,000		
												14.Rents, Rates and Taxes		50,000		
												16.Publications		80,000		
												21.Supplies and Materials		4,00,000		
												50.Other Charges		7,00,000		
												52.Machinery and Equipment		3,50,000		
												TOTAL (02)		51,00,000		
69,75,027				1,45,15,000				1,45,15,000				TOTAL 107	1,52,75,000	51,00,000		
7,95,52,785	17,73,016	16,09,58,233	1,25,01,791	9,28,32,000	26,60,000	16,49,03,000	1,60,80,000	9,28,32,000	26,60,000	16,49,03,000	1,60,80,000	TOTAL 06	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,
												80 GENERAL- 004 HEALTH STATISTICS AND EVALUATION-				
												(01) Health Statistics-				
				4,50,000		9,40,000		4,50,000		9,40,000		01.Salaries	8,00,000		10,57,000	
												02.Wages				
				1,00,000		3,00,000		1,00,000		3,00,000		06.Medical Treatment	1,00,000		2,50,000	
						2,00,000				2,00,000		11.Domestic travel expenses	50,000		1,30,000	
												12.Foreign travel expenses				
22.76.907		6,26,600	14,900	1,00,000		3,00,000		1,00,000		3,00,000		13.Office Expenses	2,00,000		2,00,000	
				50,000		1,00,000		50,000		1,00,000		16.Publications	50,000		1,15,000	
												26.Advertising and Publicity				
				50,000		50,000		50,000		50,000		50.Other Charges	50,000		30,000	
												51.Motor Vehicles				

A	ctuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Genei		1	chedule	Gen			chedule			T	chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
22,76,907		6,26,600	14,900	7,50,000		18,90,000		7,50,000		18,90,000		TOTAL (01)	12,50,000		17,82,000	
				20.00.000		21.00.000		20.00.000		21 00 000		(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -			20 50 000	
				20,00,000		31,00,000		20,00,000		31,00,000		01.Salaries	10,00,000		30,50,000	
				1,00,000		3,20,000		1,00,000		3,20,000		06.Medical Treatment	50,000		1,50,000	
				50,000		3,00,000		50,000		3,00,000		11.Domestic travel expenses	50,000		2,10,000	
												12.Foreign travel expenses				
3,15,956		15,48,875	1,30,503	50,000		2,50,000		50,000		2,50,000		13.Office Expenses	50,000		2,30,000	
				50,000		1,10,000		50,000		1,10,000		16.Publications	50,000		1,45,000	
												21.Supplies and Materials				
												27.Minor Works				
				30,000		50,000		30,000		50,000		50.Other Charges	50,000		80,000	
												52.Machinery and Equipment				
3,15,956		15,48,875	1,30,503	22,80,000		41,30,000		22,80,000		41,30,000		TOTAL (02)	12,50,000		38,65,000	
												(03) Computorised Informatic Scheme-				
												01.Salaries				
												11.Domestic travel expenses				
	7,96,255				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		
	7,96,255				8,00,00	0			8,00,000			TOTAL (03)		8,00,000		
25,92,863	7,96,255	21,75,475	1,45,403	30,30,000	8,00,000	60,20,000		30,30,000	8,00,000	60,20,000		TOTAL 004	25,00,000	8,00,000	56,47,000	
						1	<u> </u>					800 OTHER EXPENDITURE-				

										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) Assistance to Leprosy Treatment Centre-	``		``	
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre-				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Assistance to Indian Red Cross Society,Shillong Branch(Recu- rring and non -recurring)-				
												01.Salaries				
												11.Domestic travel expenses				
9,45,000												13.Office Expenses				
												31.Grants - in - aid (Salary)				
				12,00,000				12,00,000				36.Grants-in-aid General (Non-Salary)	14,00,000			
9,45,000				12,00,000				12,00,000				TOTAL (04)	14,00,000			
												(05) Assistance to St.John Ambulance-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Contribution to Mental Hospital, Tezpur-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Assistance to Hospital and Dispensaries run by voluntary organisations				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance to different Rural Health Centres run by non-Govt Institutions-				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				

Δ.	etuale ?	2012-201	3	Budge	t Fetima	tes 2013-	2014	Rovisa	d Estim	GRANT ates 2013	-		Budg	ot Fstime	ates 2014-	2015
Gener			chedule	-			chedule			T	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	12,00,00,000			3,50,000	8,30,00,000	,		3,50,000	8,30,00,000			<ul> <li>(09) Assistance to patients suffering from T.B., Cancer and other fell dideases- 31.Grants - in - aid (Salary)</li> <li>TOTAL (09)</li> <li>(10) Miscellaneous- 31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>	4,00,000	23,00,00,000		
1	2,00,00,000			3,50,000	8,30,00,00			3,50,000	8,30,00,000			70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (10)		23,00,00,000		
		3,98,14,206		4,10,000		5,00,00,000		4,10,000		5,00,00,000		<ul> <li>(11) Construction and maintenance of departmental non-residentialbuildings-</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>53.Major Works</li> <li>01. Origiinal.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>53.Major Works</li> <li>TOTAL 01</li> <li>TOTAL (11)</li> </ul>	4,50,000		5,05,00,000	
		3,98,14,206		4,10,000		5,00,00,000		4,10,000		5,00,00,000		<b>TOTAL</b> (11)	4,50,000		5,05,00,000	
												(12) Suspense-				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (12)				
												<ul><li>(14) Assistance to Non Government Organisation</li><li>31.Grants - in - aid (Salary)</li></ul>				
												TOTAL (14)				
												<ul><li>(15) Assistance to National Rural Health Mission</li><li>13.Office Expenses</li></ul>				
	13,94,00,000				17,25,00,000				17,25,00,00	0		31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		85,00,00,00	D	
	13,94,00,000				17,25,00,000				17,25,00,00			TOTAL (15)		85,00,00,00		
												(16) Assistance to Emergency Management Research Institute & NGOs				
	21,58,24,425	;			13,50,00,000				13,50,00,00	0		<ul><li>31.Grants - in - aid (Salary)</li><li>36.Grants-in-aid General (Non-Salary)</li></ul>		16,50,00,00	D	
	21,58,24,425	;			13,50,00,000				13,50,00,00	0		TOTAL (16)		16,50,00,000	D	
												<ul><li>(17) Contribution of State's Share towards</li><li>Accident and Trauma Centre</li><li>52.Machinery and Equipment</li></ul>				
												TOTAL (17)				
					6,30,00,000				6,30,00,00	0		<ul><li>(18) Incentive for maternity Benefit and ASHA</li><li>36.Grants-in-aid General (Non-Salary)</li></ul>		11,00,00,00	D	
					6,30,00,000	0			6,30,00,00	0		TOTAL (18)		11,00,00,00	D	
			40,10,00				1,16,60,000				1,16,60,000	<ul><li>(19) Contribution of State's Share towards Scheme under N.E.C.</li><li>26 Grants in aid Canaral (Non Salary)</li></ul>				1,16,60,00
			40,10,000				1,16,60,000				1,16,60,000					1,16,60,00
												<ul> <li>(20) Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM etc.</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		60,00,00,00		

				-						GRANT	-					
1	Actuals 2	2012-201		-	et Estima	tes 2013-			ed Estim	ates 2013			Budg	et Estima	ates 2014	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Si> Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	``	`	TOTAL (20)	` 	60,00,00,000	`	`
9,45,000	47,52,24,425	3,98,14,206	40,10,000	19,60,000	45,35,00,000	5,00,00,000	1,16,60,000	19,60,000	45,35,00,000	5,00,00,000	1,16,60,000		22,50,000	195,50,00,000		1,16,60,000
	47,60,20,680		41,55,403	49,90,000			1,16,60,000	49,90,000	45,43,00,000	5,60,20,000	1,16,60,000	TOTAL 80	47,50,000	195,58,00,000	5,61,47,000	
		148,86,20,083				145,67,72,000				145,67,72,000	76,79,00,000	TOTAL NON PLAN AND STATE PLAN			151,81,05,000	
												CENTRALLY SPONSORED SCHEMES 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION- (01) Visual Impairment and Blindness Control Programme 11.Domestic travel expenses 01. Mobile Unit State Headquarter. 13.Office Expenses 27.Minor Works 52.Machinery and Equipment TOTAL 01 02. Mobile Unit State Headquarter(DANIDA). 13.Office Expenses				
												<ul> <li>TOTAL 02</li> <li>03. Continue Education under National Programme for Control of Blindness.</li> <li>50.Other Charges</li> <li>TOTAL 03</li> <li>04. Information, Education &amp; Communication.</li> <li>13.Office Expenses</li> </ul>				

DI DI	DL	New DL	Plan	Non Plan	Plan	New DL	Plan	Nan DL	DI	Non Plan	26		Non Plan	DI	Nam DI	D'
on Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	,	`	`	``	``	`	```	`		``	`	`	`
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL 04				
												06. Minicell under N.P.C.B.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL 06				
												07. Grants-in-aid to SBCS/DBCS/NGO/Eye				
												Bank- 50.Other Charges				
												TOTAL 07				
												TOTAL (01)				
												(02) National Iodine Deficiency Disorders Control Programmes-				
					35,00,000				35,00,00	00		01.Salaries		35,00,00	0	
					3,00,000				3,00,00	00		06.Medical Treatment		3,00,00	0	
					2,00,000				2,00,00	00		11.Domestic travel expenses		2,00,00	0	
	17,47,181	1			7,00,000				7,00,00	00		13.Office Expenses		7,00,00	0	
					1,00,000				1,00,00	00		16.Publications		1,00,00	0	
					7,00,000		1,50,00	D	7,00,00	00	1,50,000	26.Advertising and Publicity		7,00,00	0	1,5
					2,00,000				2,00,00	00		50.Other Charges		2,00,00	0	
					2,00,000				2,00,00	00		51.Motor Vehicles		2,00,00	0	
												52.Machinery and Equipment				
	17,47,181	1			59,00,00	n	1,50,00		59,00,00	00	1,50,000			59,00,00	0	1,5
	17,47,10				37,00,00	1	1,50,00		37,00,00		1,30,000			57,00,00		1,5
												(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				

									GRANT			-			
Actuals General	2012-2013 Sixth So Part II	chedule	Budge Gen		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Budge Gene		ates 2014- Six Sche Part II	kth edule
fon Plan Plan 1 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
17,47,18				59,00,00		1,50,000		59,00,000		1,50,000	(05) Information, Education & Communication13.Office ExpensesTOTAL (05)(06) Minicell under NPCB01.Salaries13.Office Expenses51.Motor VehiclesTOTAL (06)(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank50.Other ChargesTOTAL (07)TOTAL 001110 HOSPITALS AND DISPENSARIES-(01. Establishment of T.B.Centres and isolation beds-01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses21.Supplies and MaterialsAdd Amount tranfered from Centrally Sponsored Schemes		59,00,000		1,50,00

## GRANT 26 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 10 12 1 9 11 16 17 01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT 21.Supplies and Materials Add Amount transfered from Centrally Sponsored Schemes TOTAL 01 TOTAL (01) (02) District Project On National Cancer Control Programme-13.Office Expenses TOTAL (02) (04) Visual Impairment. 13.Office Expenses TOTAL (04) TOTAL 110 1.50.000 TOTAL 01 17,47,181 59,00,000 1,50,000 59,00,000 59,00,000 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 Homeophathy Wing at Civil Hospital Williamnagar. 13.Office Expenses 21.Supplies and Materials

GENERAL

										GRANT						
Ac	ctuals 2	2012-201		e Sixth Schedule		ed Estin	nates 2013			Budg	et Estim	ates 2014-				
Genera	al	Sixth S Part II	chedule Areas		neral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-			-	-					-		-	27.Minor Works		-		-
												50.Other Charges				
												52. Machinery and Equipment				
												TOTAL (08)				
												TOTAL 101				
												102 HOMEOPATHY-				
												(01) Pilot scheme on Home Remedies Kit-				
												<ul><li>21.Supplies and Materials</li><li>50.Other Charges</li></ul>				
												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)				
												<ul> <li>(03) Setting up of Homeopathic wing at Civil</li> <li>Hospital Nongstoiñ.</li> <li>11.Domestic travel expenses</li> </ul>				
												13.Office Expenses				
ENEDAI																

										GRANI	26					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh.				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Setting up of Homeopathic wing at Civil				
												Hospital Jowai 11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
		-										52.Machinery and Equipment TOTAL (05)				
												(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				

				1						GRANT						
A	ctuals 2	2012-201			et Estima	ates 2013-			ed Estin	nates 2013			Budge	et Estin	ates 2014-	
Gene	ral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment TOTAL (06) (07) Setting up of Homeopathic wing at Civil Hospital Baghmara. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (07) (08) Setting up of Homeopathic wing at Civil Hospital Williamnagar. 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (08) TOTAL 102 TOTAL 102				
												03 RURAL HEALTH SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES				

										GRANT	26					
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		`	``	、	`	`	`	``			`	(02) Establishment of TB Centres & Isolation of beds-		~	`	
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
			72,185									13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
			72,185									TOTAL (02)				
												(06) National Programme for visual impairment and control of blin dness-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Development of Primary Health Centres (DANIDA AID)				
												01.Salaries				
												TOTAL 01				
												02. Mobile Unit District Headquarter.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				
												03. Primary Health Centres-				
												13.Office Expenses				
												TOTAL 03				
												TOTAL (06)				
			72,185									TOTAL 110				
			72,185									TOTAL 03				
												1				

										GRANT						
I	Actuals	2012-201			et Estim	ates 2013-			ed Estin	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY- (01) Training (Training of Nurses and other para Medical Personnels. 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges 51.Motor Vehicles TOTAL (01) TOTAL 105 TOTAL 05 06 PUBLIC HEALTH- 003 Training- (01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01)	``			
												TOTAL 003			-	
												101 PREVENTION AND CONTROL OF DISEASES- (01) National Malaria Eradication Programme- 01.Salaries				

		_								GRANT	26					
Ion Plan	Plan	Non Plan	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.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transfered to State Plan				
												01. Amount transferred from 3606-Aid Materials & Equipment.				
												52.Machinery and Equipment				
												TOTAL 01				
												TOTAL (01)				
												(02) Information, Education and Communication (I.E.C) on NMEP.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				

									GRANT			<u> </u>			
General		3 Schedule Areas			ates 2013 Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	(th edule
Non Plan Plar	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											(03) Setting up of Survey Education and Treatment Centres for Leprosy-         (01.Salaries         11.Domestic travel expenses         13.Office Expenses         TOTAL (03)         (09) State Leprosy Officers'' Establishment.         11.Domestic travel expenses         13.Office Expenses         51.Motor Vehicles         TOTAL (09)         (10) Establishment of Leprosy Control Unit-         01.Salaries         11.Domestic travel expenses         53.Office Expenses         51.Motor Vehicles         TOTAL (09)         (10) Establishment of Leprosy Control Unit-         01.Salaries         11.Domestic travel expenses         53.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)				
ENERAL															

										GRANT	26					
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10 	Non Plan 11	Plan 12	13         (17) Establishment of Sample Survey-cum-Assesment Unit-         01.Salaries       11.Domestic travel expenses         13.Office Expenses       51.Motor Vehicles         52.Machinery and Equipment       TOTAL (17)         (19) National T.B Control Programme       01.Salaries         13.Office Expenses       21.Supplies and Materials         TOTAL (19)       (20) National Trachoma and Blindness Control Programme         01.Salaries       11.Domestic travel expenses         13.Office Expenses       21.Supplies and Materials         TOTAL (19)       (20) National Trachoma and Blindness Control Programme         01.Salaries       11.Domestic travel expenses         13.Office Expenses       21.Supplies and Materials         TOTAL (20)       (21) Mobile Unit State Headquarter (C.M.U.)         01.Salaries       11.Domestic travel expenses	Non Plan 14	Plan 15	Non Plan 16 	Plan 17
												13.Office Expenses 51.Motor Vehicles				
												TOTAL (21)				
												(22) National Surveillance Programme of Communicable Diseases 13.Office Expenses				

										GRANT						
A	Actuals 2	2012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		``		`	`	`		`		`	` <u> </u>	TOTAL (22)	`	`	` ·	
												TOTAL 101				
												102 PREVENTION AND CONTROL OF FOOD SAFETY				
												(01) Food Inspector Estt.for Prevention & Control of Adulteration				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 102				
												106 MANUFACTURE OF SERA AND VACCINE-				
												(02) Testing of Polio Vaccine (Pasteur Institute)				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 106 107 PUBLIC HEALTH LABORATORIES-				
												(01) Estt. of Combined Food & Drugs				
												Laboratories. 13.Office Expenses				
												TOTAL (01)				
												(02) Establishment of Drug Testing Laboratories				
					2/ 25 62				9/ 05 000			for quality control of Ayurveda etc.		2/ 25 22		
					26,95,000	J			26,95,000			01.Salaries		26,95,00	U	
					2,50,000				2,50,000			06.Medical Treatment		2,50,00	0	
	1,85,946	5			2,50,000				2,50,000			<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li></ul>		2,50,00		
	.,00,740				2,00,000				2,00,000			13.0mee Expenses		2,00,00	-	

										GRANT	26					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`		`	10,000	`	`	`	10,00	0	``	14.Rents, Rates and Taxes	`	10,000	`	`
												21.Supplies and Materials				
					3,36,000				3,36,00	0		50.Other Charges		3,36,000		
					3,00,000				3,00,00	0		52.Machinery and Equipment		3,00,000		
	1,85,946				37,91,000				37,91,00	0		TOTAL (02)		37,91,000		
	1,85,946				37,91,000				37,91,00	0		TOTAL 107		37,91,000		
												112 Public Health Education-				
												(01) Health Education Activities under NLEP-				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 112				
	1,85,946				37,91,000				37,91,00	0		TOTAL 06		37,91,000		
												80 GENERAL- 800 other expenditure-				
												(01) Assistance to Non-Government Organisation-				
												31.Grants - in - aid (Salary) TOTAL (01)				
												TOTAL 800				
											1,50,000	TOTAL 80				
	19,33,127		72,185		96,91,000		1,50,000		96,91,00	0	1,50,000	TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES		96,91,000		1,50,000
												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				

										GRANT	26					
A	Actuals 2	2012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24,75,69,030	54,86,46,442	2 148,86,20,083	76,26,32,794	26,76,28,000	55,82,91,00	0 145,67,72,000	76,80,50,000	26,76,28,000	55,82,91,000	145,67,72,000	76,80,50,000	TOTAL 2210 B-Social Services	32,00,95,000	209,43,11,000	` 151,81,05,000	73,61,30,000
												2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau:-				
				35,00,000				35,00,000				01.Salaries	39,00,000			
												02.Wages				
				3,00,000				3,00,000				06.Medical Treatment	3,00,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,70,000			
												12.Foreign travel expenses				
54.08.185				1,50,000				1,50,000				13.Office Expenses	2,60,000			
				20,000				20,000				27.Minor Works				
												50.Other Charges	30,000			
				20,000				20,000				51.Motor Vehicles	40,000			
54,08,185				41,40,000				41,40,000				TOTAL (01)	47,00,000			
												(02) District Family Welfare Bureau-				
												14.Rents, Rates and Taxes				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	64,34,384	4 2,03,815	12,96,616									13.Office Expenses				
												14.Rents, Rates and Taxes				

## GRANT 26 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 15 1 8 9 10 11 12 16 17 27.Minor Works 50.Other Charges 51.Motor Vehicles TOTAL (02) 64,34,384 2,03,815 12,96,616 54,08,185 64,34,384 2,03,815 12,96,616 41,40,000 41,40,000 TOTAL 001 47,00,000 003 TRAINING-(01) Regional H&F.W. Trg Centre. 13.Office Expenses TOTAL (01) (02) Scheme of ANM Training Programme (Female Health Workers) 01.Salaries 59.000 13.Office Expenses TOTAL (02) 59,000 59,000 TOTAL 003 101 RURAL FAMILY WELFARE SERVICES-(01) Rural Family Welfare Centres-3,29,10,000 3,29,10,000 3,31,00,000 01.Salaries 02.Wages 2,50,000 2,50,000 4,10,000 06.Medical Treatment 3,30,000 2,60,000 2,60,000 11.Domestic travel expenses 12.Foreign travel expenses 4,25,67,197 2,08,000 2,08,000 2,90,000 5,27,742 13.Office Expenses 14.Rents, Rates and Taxes 1,87,000 1,87,000 2,40,000 51.Motor Vehicles TOTAL (01) 3,43,70,000 4,25,67,197 5,27,742 3,38,15,000 3,38,15,000 (02) Rural Family Welfare Sub-Centre-01.Salaries

GENERAL

Actuals	2012-201								GRANT						
	1		Budge	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
General	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	23,48,296	2,36,57,258 2,36,57,258	、				``````````````````````````````````````			· · · · · · · · · · · · · · · · · · ·	<ul> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>52.Machinery and Equipment</li> <li>TOTAL (02)</li> <li>(03) Post Partum Programme at District Level.</li> </ul>				
	86,64,328				90,00,000 1,70,000 1,75,000 1,70,000				90,00,000 1,70,000 1,75,000 1,70,000		<ul> <li>01.Salaries</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>12.Foreign travel expenses</li> <li>13.Office Expenses</li> </ul>			1,00,00,000 2,30,000 2,15,000 20,000 2,20,000	
					40,000 1,90,000				40,000 1,90,000		<ul><li>26.Advertising and Publicity</li><li>50.Other Charges</li><li>51.Motor Vehicles</li><li>52.Machinery and Equipment</li></ul>			90,000 2,60,000	
	86,64,328				97,45,000				97,45,000		TOTAL (03)			1,10,35,000	
	20,67,179				25,00,000 30,000 30,000 50,000 10,000				25,00,000 30,000 30,000 50,000 10,000		<ul> <li>(04) Post Portum Programme at Sub-Divisional Level.</li> <li>01.Salaries</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>12.Foreign travel expenses</li> <li>13.Office Expenses</li> <li>51.Motor Vehicles</li> </ul>			27,00,000 50,000 50,000 80,000	

## GRANT 26 Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 2 14 15 1 3 4 6 7 8 9 10 11 12 16 17 TOTAL (04) 20,67,17 26,20,000 26,20,000 28,80,000 4,61,80,000 4,82,85,000 2,41,85,000 TOTAL 101 5,56,47,000 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-3,00,000 1,14,80,000 3,00,000 1,14,80,000 1,22,00,000 01.Salaries 3,80,000 02.Wages 10,000 2,30,000 10,000 2,30,000 2.90.000 06.Medical Treatment 20.000 15,000 1,85,000 2,30,000 15,000 1,85,000 11.Domestic travel expenses 25,000 12.Foreign travel expenses 2.03.621 1,08,99,379 1,63,000 12,000 1,50,000 12,000 1,50,000 13.Office Expenses 15,000 1,90,000 14.Rents, Rates and Taxes 30,000 30,000 16.Publications 1,45,000 1,45,000 21.Supplies and Materials 2,20,000 31.Grants - in - aid (Salary) 1,55,000 95,000 95,000 50.Other Charges 1,85,000 1,85,000 2,25,000 51.Motor Vehicles 2,00,000 1,10,000 1,10,000 52.Machinery and Equipment TOTAL (01) 2.03.621 1.08.99.379 1.63.000 3.37.000 1.26.10.000 3.37.000 1,26,10,000 4.40.000 1,37,10,000 (06) Child Survival and Safe Motherhood.

GENERAL

							-		GRANT	-					
Actuals	s 2012-201		-	et Estim	ates 2013-			ed Estin	nates 2013			Budge	et Estin	ates 2014-	
General	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
Von Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		````	<u>`</u>	<u> </u>	`		```		``````````````````````````````````````		13.Office Expenses TOTAL (06)				
2,03,621	1,08,99,379	1,63,000	3,37,000		1,26,10,000		3,37,000		1,26,10,000		TOTAL 103	4,40,000		1,37,10,000	
9,88,898	9,91,102		9,00,000 50,000 5,000 35,000 1,00,000		10,00,000 15,000 68,000 1,00,000 50,000 50,000		9,00,000 50,000 5,000 35,000 1,00,000		10,00,000 15,000 68,000 60,000 1,00,000 50,000		104 TRANSPORT-(01) Establishment of State Health Transport Organisation- 01.Salaries01.Salaries02.Wages06.Medical Treatment11.Domestic travel expenses12.Foreign travel expenses13.Office Expenses21.Supplies and Materials50.Other Charges51.Motor Vehicles52.Machinery and Equipment	10,50,000 50,000 10,000 40,000 1,10,000		12,00,000 20,000 80,000 75,000 1,00,000 60,000 70,000	
9,88,898	9,91,102		10,90,000		13,43,000		10,90,000		13,43,000		TOTAL (01)	12,60,000		16,05,000	
9,88,898	9,91,102		10,90,000		13,43,000		10,90,000		13,43,000		 (07) Audio Visual Vehicles. 13.Office Expenses TOTAL (07) TOTAL 104 200 OTHER SERVICES AND SUPPLIES- (01) Conventional Contraceptives- 	12,60,000		16,05,000	

										GRANT	26					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
														•		
												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				
66,00,704	64,34,384	6,78,00,296	2,56,44,616	55,67,000		6,01,33,000		55,67,000		6,01,33,000		TOTAL NON PLAN AND STATE PLAN	64,00,000		6,36,00,000	
												CENTRALLY SPONSORED SCHEMES				
												001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau-				
					71,00,000				71,00,000)		01.Salaries		83,42,000)	
					2,00,000				2,00,000	D		02.Wages		2,50,000	D	
					8,00,000				8,00,000	D		06.Medical Treatment		8,00,000	D	
					5,00,000				5,00,000	D		11.Domestic travel expenses		6,00,000	D	
	45,65,882		10,18,013		10,00,000				10,00,000	D		13.Office Expenses		12,00,000	D	
					1,00,000				1,00,000	D		27.Minor Works		1,00,000	D	
					1,00,000				1,00,000	D		50.Other Charges		1,00,000	D	
					6,00,000				6,00,000			51.Motor Vehicles		6,00,000		
	45,65,882		10,18,013		1,04,00,000	1			1,04,00,000)		TOTAL (01)		1,19,92,000)	
												(02) District Family Welfare Bureau-				
							3,94,20,000				3,94,20,000	01.Salaries				4,73,93,000

										GRANT	-		1			
Gene		2012-2013 Sixth S Part II	chedule	-		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene	et Estima	Sixth Schedule Part II Areas	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	5 ``	0	,	8		10	11 、	12	15	14	15	10	17
							4,00,000				4,00,000	02.Wages				5,00,000
							25,00,000				25,00,000	06.Medical Treatment				22,50,000
							23,00,000				23,00,000	11.Domestic travel expenses				21,75,000
	5,97,323		2,98,55,782				20,00,000				20,00,000	13.Office Expenses				21,75,000
												14.Rents, Rates and Taxes				
												27.Minor Works				
							15,00,000				15,00,000	50.0ther Charges				6,00,000
							20,00,000				20,00,000					21,00,000
	5,97,323		2,98,55,782				5,01,20,000				5,01,20,000	TOTAL (02)				5,71,93,000
	51,63,205		3,08,73,795		1,04,00,000)	5,01,20,000		1,04,00,000		5,01,20,000	TOTAL 001		1,19,92,000)	5,71,93,000
												003 TRAINING-				
												(01) Regional Health and Family Welfare Training Centre-				
					1,13,35,000	D			1,13,35,000			01.Salaries		1,19,97,000	0	
					20,000	D			20,000			02.Wages		20,000	0	
					5,30,000	D			5,30,000			06.Medical Treatment		5,00,000	0	
					1,90,000	D			1,90,000			11.Domestic travel expenses		2,00,000	0	
	78,36,593		6,85,850		15,50,000	D			15,50,000			13.Office Expenses		15,40,000	0	
												14.Rents, Rates and Taxes				
					1,00,000)			1,00,000			27.Minor Works				
					1,00,000)			1,00,000			50.0ther Charges				
					16,60,000)			16,60,000			51.Motor Vehicles		17,00,000	0	
	78,36,593		6,85,850		1,54,85,00	0			1,54,85,000			TOTAL (01)		1,59,57,000	0	

									r	GRANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,20,00,000				1,20,00,000	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers) 01.Salaries				97,94,00
												02.Wages				
							5,00,000				5,00,000	-				7,50,00
							5,00,000									4,50,0
											5,00,000					
			83,11,557				10,00,000				10,00,000	Letonico Zuponses				9,50,0
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
							13,75,000				13,75,000	34.Scholarships and Stipends				7,20,0
							3,50,000				3,50,000	50.Other Charges				
							10,00,000				10,00,000	51.Motor Vehicles				7,50,0
			83,11,557				1,67,25,000				1,67,25,000	TOTAL (02)				1,34,14,0
												(03) Training Scheme for Dhais (World Bank Aided Project)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Crash Training Programme of A.N.M/LHVs				
												on I.U.D Insertions and Oral Pill Adminisration. 11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
	70 37 50		00 07 407		1 54 05 000		1 47 35 000		1 54 05 000		1,67,25,000			1,59,57,00	0	1 24 14 4
	78,36,593	5	89,97,407		1,54,85,000		1,67,25,000		1,54,85,000		1,07,20,000			1,07,07,00,100		1,34,14,0
												101 RURAL FAMILY WELFARE SERVICES-				

GRANT 26

GENERAL

										GRANI						
I	Actuals 2	2012-201		-	et Estim	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014	
Gen	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6,731 6,731 3,27,18,806		95,78,251 95,78,251 8,51,09,212				17,14,42,000 24,00,000 43,00,000 37,00,000 2,50,000 11,00,000				43,00,000 37,00,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles				15,78,40,000 25,00,000 46,50,000 37,00,000 5,00,000 11,00,000
	3,27,18,806	6	8,51,09,212				18,31,92,000				18,31,92,000	52.Machinery and Equipment TOTAL (02)				17,02,90,00
												(03) Village Health Guide Schemes-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												34.Scholarships and Stipends				
												50.Other Charges				

										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
`		,		`	`	``	`	``	`	`	`	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)				
	3,27,25,537	7	9,46,87,463				18,31,92,000				18,31,92,000	TOTAL 101				17,02,90,000
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centres-				
							40,00,000				40,00,000	01.Salaries				35,48,000
							2,00,000				2,00,000	06.Medical Treatment				1,00,000
							1,50,000				1,50,000	11.Domestic travel expenses				1,60,000
			25,24,000				2,00,000				2,00,000	13.Office Expenses				4,00,000
												27.Minor Works				
							50,000				50,000	50.Other Charges				
							2,00,000				2,00,000	51.Motor Vehicles				4,00,000
			25,24,000				48,00,000				48,00,000	TOTAL (01)				46,08,000
												(02) Post Partum Programme at				
												District/Subdivisional Level				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
		1														

										GRANT						
<u>A</u> Gene		2012-201 Sixth S Part II	chedule			ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	· · · · · · · · · · · · · · · · · · ·		25,24,000				48,00,000				48,00,000	51.Motor Vehicles 52.Machinery and Equipment TOTAL (02) TOTAL 102 103 MATERNITY AND CHILD HEALTH- (04) Expanded Immunisation Programme/Universal Immunisation Progr amme- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity				46,08,00
												27.Minor Works50.Other Charges51.Motor VehiclesTOTAL (04)				
												 (05) Schemes for Oral Rehydration Therapy Programme- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 16.Publications 26.Advertising and Publicity 50.Other Charges 				

										GRANI	T 26					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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				
												51.Motor Vehicles				
												TOTAL (02)				
												-				
												(04) Audio Visual Vehicles-11.Domestic travel expenses				
												51.Motor Vehicles				
												TOTAL (04)			+	
ENIEDAT																

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 1 1 12 13 14 15 16 17 1 1 1 12 13 14 15 16 17 1 1 1 12 13 14 15 16 17 1										GRANT						
Image: Part I was by the series with the series withe series with the series with the series with the s	Actuals		kth Schedule						ed Estim				Budg	et Estin	1	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 1 1 1 12 13 14 15 16 17 1 1 1 1 12 13 14 15 16 17 1 1 1 1 1 1 1 12 13 14 15 16 17 1 1 1 1 1 1 1 1 1 1 1 10 11 12 13 14 15 16 17 1 1 1 1 1 1 1 1 15 16 17 1	General			Gen	neral				eral				Gene	eral	Sche	dule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 1 1 1 12 13 14 15 16 17 1 1 1 1 12 13 14 15 16 17 1 1 1 1 1 1 1 12 13 14 15 16 17 1 1 1 1 1 1 1 1 1 1 1 10 11 12 13 14 15 16 17 1 1 1 1 1 1 1 1 15 16 17 1	Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan		Non Plan	Plan	Non Plan	Plan
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26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles							4,85,000 1,56,000 1,56,000				4,85,000 1,56,000 1,56,000	51.Motor Vehicles TOTAL (05) TOTAL 104 105 COMPENSATION- (02) Intra Uterine Device and Voluntary Sterilisation in camps- 01.Salaries 11.Domestic travel expenses 50.Other Charges TOTAL (02) (03) Assistance in Voluntary organisation/Local bodies Grant in -aids. 50.Other Charges TOTAL (03) TOTAL (03) TOTAL 105 106 MASS EDUCATION- (01. Information Education & Communication Programme (LE.C) 01.Salaries 13.Office Expenses 26.Advertising and Publicity 50.Other Charges				4,85,000 4,85,000 1,56,000 1,56,000 6,41,000

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Bodies- 31.Grants - in - aid (Salary)													(03) Assistance to Voluntary Organisation/Local				
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\mathbf{i}													(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions- 34.Scholarships and Stipends				
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Training of Male)- 01.Salaries 11.Domestic travel expenses 13.Office Expenses													TOTAL (02)				
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												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)				
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												01.Salaries				
												11.Domestic travel expenses				
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												13.Office Expenses 50.Other Charges TOTAL (07)				
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	4,57,25,335		13,70,82,665	55 (7.000	2,58,85,000		25,54,78,000		2,58,85,000	(01 00 000	25,54,78,000		(4.00.000	3.29.49.000	() () 0 000	24,61,46,00
66,00,704	5,21,59,719	6,78,00,296	16,27,27,281	55,67,000	2,58,85,000	6,01,33,000	25,54,78,000	55,67,000	2,58,85,000	6,01,33,000	25,54,78,000	TOTAL 2211 <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	64,00,000	3,29,49,000	6,36,00,000	24,61,46,00

GRANT 26 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 2 4 6 7 13 14 15 1 3 8 9 10 11 12 16 17 110 HOSPITAL & DISPENSARIES-(01) Construction of an Out-patient Deptt. complex at Civil Hos- pital, Shillong-27.Minor Works 49,99,979 53.Major Works TOTAL (01) 49,99,979 (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

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												53.Major Works TOTAL (06) (07) Construction of O.P.D, State T.B Office &				
												District T.B. centres Office in the Reid Provincial Chest Hospital com- pound. 27.Minor Works 53.Major Works				
												TOTAL (07)				
			11,80,912				2,00,00,000				2,00,00,000	 (08) Upgradation of Shillong Civil Hospital under Basic Services. 11.Domestic travel expenses 27.Minor Works 53.Major Works 				2,00,00,00
			11,80,912				2,00,00,000				2,00,00,000	TOTAL (08)				2,00,00,00
			93,78,000				2,00,00,000				2,00,00,000	 (09) Upgradation of Jowai Civil Hospital under Basic Minimum Services. 27.Minor Works 53.Major Works 				2,00,00,00
			93,78,000				2,00,00,000				2,00,00,000	TOTAL (09)				2,00,00,00
			1,09,30,901 1,09,30,901				1,60,00,000				1,60,00,000	 (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. 11.Domestic travel expenses 27.Minor Works 53.Major Works TOTAL (10) 				1,70,00,00

GRANT 26 Plan Non Plan Non Plan Plan Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 2 3 4 6 7 13 14 15 1 8 9 10 11 12 16 17 (11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. 27.Minor Works 1.00.00.000 1,00,00,000 1.50.00.000 1,22,96,164 53.Major Works TOTAL (11) 1,50,00,000 1,22,96,164 1,00,00,000 1,00,00,000 (12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 11.Domestic travel expenses 27.Minor Works 1,65,05,747 1.10.00.000 1,10,00,000 53.Major Works 1.50.00.000 TOTAL (12) 1,50,00,000 1,65,05,747 1,10,00,000 1,10,00,000 (13) Upgradation of Tura Civil Hospital under **Basic Minimum Services.** 11.Domestic travel expenses 27.Minor Works 1,45,42,143 80.00.000 80,00,000 53.Major Works 80.00.000 TOTAL (13) 1,45,42,143 80,00,00 80,00,000 80,00,000 (14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 11.Domestic travel expenses 27.Minor Works 84.49.039 1,00,00,000 1,00,00,000 53.Major Works 1,00,00,000 TOTAL (14) 84,49,039 1,00,00,000 1,00,00,000 1,00,00,000 (15) Improvement of Shillong Civil Hospital 11.Domestic travel expenses 27.Minor Works 2.00.00.000 2,00,00,000 2.20.00.000 3.78.04.389 53.Major Works TOTAL (15) 2,20,00,000 3,78,04,389 2,00,00,000 2,00,00,000 (16) Improvement of Ganesh Das Hospital, Shillong 11.Domestic travel expenses

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			5,60,23,367 5,60,23,367				5,50,00,000 5,50,00,000				5,50,00,000 5,50,00,000	TOTAL (16)				4,50,00,00 4,50,00,00
			39,81,713				3,40,00,000				3,40,00,000	 (17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong 11.Domestic travel expenses 27.Minor Works 53.Major Works 				2,40,00,00
			39,81,713				3,40,00,000				3,40,00,000	TOTAL (17)				2,40,00,00
			2,01,43,887 2,01,43,887				1,60,00,000				1,60,00,000					1,60,00,00
			1,52,40,312				1,50,00,000				1,50,00,000	55.major Works				1,00,00,00
												 (20) Renovation and Improvement of Mairang Hospital 27.Minor Works 53.Major Works 				70,00,00

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1 2,51,34,901 4,50,00,000 4,50,00,000 53.Major Works 1 4,00,000 1 2,51,34,901 4,50,00,000 4,50,00,000 4,50,00,000 100 A 1													(25) Upgradation of Ampati CHC to Hospital				
Image: Construction of Markyrwat CHC to Hospital 1,54,27,900 4,50,00,000 4,50,00,000 53.Major Works 4,00,000 4,00,000				2,51,34,901				4,50,00,000				4,50,00,000					4,00,0
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1,54,27,900 4,50,00,000 4,50,00,000 TOTAL (26) 4,00,00				1,54,27,900				4,50,00,000				4,50,00,000					4,00,0
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	26,05,89,5	5,89,538			`		`		13		10	16	17
			20,00,000	33,40,00,000		20,00,000		33,40,00,000	 (27) Construction of Health Complex at Red Hill, Shillong 53.Major Works TOTAL (27) TOTAL 110 200 OTHER HEALTH SCHEMES- (01) Construction of Nurses training school 		20,00,000		31,90,00,00
									cum-hostel including staff quarter-				
	82 49 5	2,49,814		3,50,00,000				3,50,00,000	27.Minor Works 53.Major Works				3,00,00,00
		2,49,814		3,50,00,000				3,50,00,000	TOTAL (01)				3,00,00,00
									 (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 01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I) 				
				10,00,000				10,00,000	53.Major Works				10,00,00
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				10,00,000				10,00,000	TOTAL (03)				10,00,00

GRANT 26 Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 2 4 5 6 7 13 14 15 1 3 8 9 10 11 12 16 17 (04) Renovation and improvement of Leprosy Hospital Colony. 27.Minor Works 17,99,786 20.00.000 20,00,000 53.Major Works 20.00.000 TOTAL (04) 17,99,786 20,00,000 20,00,000 20,00,000 (05) Upgradation of Health Infrastructure including Mobile Hospital. 5,00,00,000 5,00,00,000 5,00,00,000 53.Major Works **TOTAL (05)** 5,00,00,000 5,00,00,000 5,00,00,000 (06) Upscaling the infrastructure facilities in Government CHC's, Hospitals including ITNet work. 10,00,00,000 10,00,00,000 10,00,00,000 53.Major Works **TOTAL (06)** 10,00,00,000 10,00,00,000 10,00,00,000 18,80,00,000 TOTAL 200 1,00,49,600 18,80,00,000 18,30,00,000 52,20,00,000 TOTAL 01 27,06,39,138 20,00,000 52,20,00,000 20,00,000 20,00,000 50,20,00,000 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 27.Minor Works 6,80,00,000 6,80,00,000 7,00,00,000 32,01,31,043 53.Major Works 32,01,31,043 6,80,00,000 6,80,00,000 7,00,00,000 TOTAL 01 02. Construction of Subdiary Health Centres with Staff Quarters 53.Major Works TOTAL 02 03. Upgradation of P.H.Cs (Community Health Centres.

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	<u> </u>	<u> </u>		`		`		`				53.Major Works			`	
												TOTAL 03				
												04. Construction of Health Sub-Centres.				
												53.Major Works				
												TOTAL 04				
												05. Upgradation of PHCs and CHCs (EAP).				
												53.Major Works				
												TOTAL 05				
												06. Construction of Primary Health Centres, Community Health Centres and				
												Sub-Centres under Basic Minimum Services.				
												53.Major Works				
		2	2,01,31,043				6,80,00,000				6,80,00,000	TOTAL 06 TOTAL (01)				7,00,00,00
			2,01,31,043				6,80,00,000				6,80,00,000	TOTAL 101				7,00,00,00
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												(01) Buildings.				
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												103 Primary Health Centres.				
ENERAL												(01) Buildings.				

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												01. Construction of PHC's with Staff Quarter. 27.Minor Works				
			46,188				16,50,00,000				16,50,00,000	53.Major Works				17,00,00,000
			46,188				16,50,00,000				16,50,00,000					17,00,00,000
			46,188				16,50,00,000	,			16,50,00,000					17,00,00,000
			46,188				16,50,00,000				16,50,00,000	TOTAL 103				17,00,00,000
												104 Community Health Centres.				
												(01) Buildings.				
												01. Construction of CHC's with Staff				
												Quarter.				
							16,00,00,000				16,00,00,000	27.Minor Works 53.Major Works				16,50,00,000
							16,00,00,000				16,00,00,000					16,50,00,000
							16,00,00,000				16,00,00,000	TOTAL 01 TOTAL (01)				16,50,00,000
											16,00,00,000					16,50,00,000
							16,00,00,000				10,00,00,000	800 OTHER EXPENDITURE-				10,50,00,000
												(01) Construction of T.B.Centres and isolation				
												Beds-				
												11.Domestic travel expenses				
												27.Minor Works				
			63,15,803				80,00,000				80,00,000	bolinajor () oraș				80,00,000
			63,15,803				80,00,000				80,00,000	TOTAL (01)				80,00,000
												(02) Construction of District Medical & Health Officers' Office at Jowai				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of District Medical & Health Officers' Office at Nongpoh				
												53.Major Works				
																50,00,000
		1	L		L	I					I		1		1	I

A	ctuals	2012-201	3	Budge	et Estima	ates 2013-	2014	GRANT 26 Revised Estimates 2013-2014					Budg	et Estim	ates 2014	-2015
	General		Sixth Schedule Part II Areas		-		Sixth Schedule Part II Areas				chedule Areas	Head of Accounts	General		Sixth Schedule Part II Areas	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	``		```		`	`	TOTAL (03)	`	`	```	50,00,00
												(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP). 27.Minor Works				
			1,10,47,116				1,30,00,000				1,30,00,000	53.Major Works				1,30,00,00
			1,10,47,116				1,30,00,000				1,30,00,000	TOTAL (04)				1,30,00,00
												(05) Construction of Staff quarters for women and children hospital,SDO,s Office and staff quarters,DMO office at Tura- 27.Minor Works				
			1,21,29,016				1,00,00,000				1,00,00,000	53.Major Works				1,00,00,00
			1,21,29,016				1,00,00,000				1,00,00,000	TOTAL (05)				1,00,00,00
												 (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				
												53.Major Works TOTAL (07)				
			2,94,91,935				3,10,00,000				3,10,00,000					3,60,00,00
			34,96,69,166				42,40,00,000		<u> </u>	1	42,40,00,000	TOTAL 02				44,10,00,00
												03 MEDICAL EDUCATION TRAINING AND RESEARCH	r			

		_								GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		,	```	,		,		`		, `	<u>`</u>	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				
							50,00,000				50,00,000					
							50,00,000				50,00,000	TOTAL 02				
							50,00,000				50,00,000					
												(02) Construction of Ayurvedic/ Homeopathic				
												Dispensaries etc.				80,00,00
												53.Major Works				
												TOTAL (02)				80,00,00
							50,00,000				50,00,000	TOTAL 200				80,00,00
							50,00,000				50,00,000	TOTAL 03				80,00,00
												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				
												Anti-Rabbies Vaccine 53.Major Works				
												TOTAL (02)				
						$\left \right $										

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	General		2012-2013 Sixth Schedule Part II Areas				ates 2013-2014 Sixth Schedule Part II Areas		ed Estim	Sixth Schedule Part II Areas		Head of Accounts	Gene		ates 2014-2015 Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,00,25,025 1,00,25,025 1,00,25,025 1,00,25,025 1,00,25,025		3,85,00,000		95,10,00,000		3,85,00,000		95,10,00,000	(03) Renovation & Improvement of Pasteur Institute. 11. Domestic travel expenses 27. Minor Works 53. Major Works TOTAL (03) (04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53. Major Works TOTAL (03) (04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53. Major Works TOTAL (04) TOTAL 106 TOTAL 106 TOTAL 106 TOTAL 106 (01) Establishment of new Sub- Centres 13. Office Expenses TOTAL (01) TOTAL 800 TOTAL 80 TOTAL 80 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 Urban Health Services-		3,34,00,000 3,34,00,000 3,34,00,000 3,34,00,000 3,34,00,000 3,54,00,000		95,10,00,000
												 (02) Visual Impairment & Blindness Control Programme 11.Domestic travel expenses 				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	``	`	`	`	`	`	`	`	`		`	`	`	`
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												TOTAL 110				
												TOTAL 01				
												02 RURAL HEALTH SERVICES- 103 Primary Health Centres.				
												(01) Building.				
												53.Major Works				
												01. Construction.				
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				
												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				
			63,03,33,329	9	4,05,00,000		95,10,00,000		4,05,00,00	0	95,10,00,000	TOTAL 4210		3,54,00,00	00	95,10,0

	Budget Estimates 2014-2015 Sixth General Sixth Schedule Part II Areas Non Plan Plan Non Plan 13 14 15 16
General Part II Areas General Part II Areas General Part II Areas Head of A Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan <td< th=""><th>Accounts General Schedule Part II Areas Non Plan Plan Non Plan Plan Plan</th></td<>	Accounts General Schedule Part II Areas Non Plan Plan Non Plan Plan Plan
1 2 3 4 5 6 7 8 9 10 11 12 1	
1 2 3 4 5 6 7 8 9 10 11 12 1	
4211 CAPITAL OU WELFARE- CENTRALLY SPON 101 RURAL FAMILY WI	VELFARE SERVICES- ural Family Welfare Centre Centre I I I I I I I I I I I I I I I I I I

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 Iuli		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												06.Medical Treatment				1
												11.Domestic travel expenses				1
												13.Office Expenses				
												14.Rents, Rates and Taxes				1
												27.Minor Works				1
												50.0ther Charges				
												51.Motor Vehicles				
												53.Major Works				
												TOTAL (01)				
												TOTAL 102				
												800 OTHER EXPENDITURE-				
												(01) Buildings-				
												53.Major Works				
												TOTAL (01)				
												(02) Civil Works of R.C.H. Schemes-				
												11.Domestic travel expenses				
												27.Minor Works				
							50,00,000				50,00,000	53.Major Works				50,00,00
			<u> </u>		<u> </u>		50,00,000				50,00,000					50,00,00
							50,00,000				50,00,000	TOTAL 800				50,00,00
							50,00,000				50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				50,00,00
							50,00,000				50,00,000					50,00,00
25,41,69,734	60,08,06,16	1 155,64,20,379	155,56,93,4	10 27,31,95,000	62,46,76,00	0 151,69,05,000	197,95,28,000	27,31,95,000	62,46,76,000	151,69,05,000	197,95,28,000	GRAND TOTAL	32,64,95,000	216,26,60,00	00 158,17,05,000	193,82,76,00

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