

**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**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
													<b>REVENUE SECTION</b>							
													<b>B-Social Services</b>							
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		2210 MEDICAL AND PUBLIC HEALTH-				32,00,95,000	209,43,11,000	151,81,05,000	73,61,30,000
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		2211 FAMILY WELFARE-				64,00,000	3,29,49,000	6,36,00,000	24,61,46,000
													<b>CAPITAL SECTION</b>							
													<b>B-Capital Account of Social Services</b>							
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH				3,54,00,000		95,10,00,000	
													4211 CAPITAL OUTLAY ON FAMILY WELFARE-							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	62,46,76,000	151,69,05,000	197,95,28,000		<b>GRAND TOTAL</b>				32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													<b>REVENUE SECTION</b>				
													<b>B-Social Services</b>				
													2210 MEDICAL AND PUBLIC HEALTH-				
													NON PLAN AND STATE PLAN				
													01 URBAN HEALTH SERVICES				
													-ALLOPATHY-				
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		001 DIRECTION AND ADMINISTRATION-	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000
6,60,91,703	4,74,94,126			4,86,10,000	5,05,00,000			4,86,10,000	5,05,00,000				104 MEDICAL STORES DEPOTS-	5,56,30,000	8,05,00,000		
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		109 SCHOOL HEALTH SCHEMES-	27,60,000		14,40,000	
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	1,76,20,000	42,27,13,000	40,68,10,000		110 HOSPITALS AND DISPENSARIES-	8,21,71,000	1,68,70,000	43,52,66,000	36,40,10,000
							20,00,000				20,00,000		800 Other Expenditure				10,00,000
15,94,59,686	5,81,03,316	52,02,92,705	46,73,58,576	15,98,25,000	7,53,20,000	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	42,55,80,000
													02 URBAN HEALTH SERVICES-OTHER				
													SYSTEM OF MEDICINES-				
	4,69,045	16,74,690	19,25,032	1,20,000	80,000	50,68,000	22,80,000	1,20,000	80,000	50,68,000	22,80,000		101 Ayurveda	1,50,000	80,000	56,58,000	16,80,000
2,54,807	1,31,040	92,51,569	24,58,162	1,50,000	1,00,000	1,15,47,000	27,70,000	1,50,000	1,00,000	1,15,47,000	27,70,000		102 HOMEOPATHY-	1,50,000	1,00,000	1,24,10,000	18,00,000
2,54,807	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
													03 RURAL HEALTH				
													SERVICES-ALLOPATHY-				
		13,18,64,098	4,93,80,746			3,27,21,000	2,83,10,000			3,27,21,000	2,83,10,000		101 HEALTH SUB-CENTRES			3,66,75,000	2,83,10,000
													102 SUBSIDIARY HEALTH CENTRE.				
		36,10,98,041	11,66,66,032			37,77,07,000	12,73,80,000			37,77,07,000	12,73,80,000		103 PRIMARY HEALTH CENTRE.			38,88,70,000	13,90,70,000
		14,11,95,711	9,40,81,050			18,72,30,000	9,32,60,000			18,72,30,000	9,32,60,000		104 COMMUNITY HEALTH CENTRES-			19,27,95,000	9,96,50,000
		11,27,44,866	94,20,256			10,23,92,000	67,00,000			10,23,92,000	67,00,000		110 HOSPITALS AND DISPENSARIES			10,98,70,000	68,00,000
													800 Other Expenditure.				
		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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
47,63,889	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		05 MEDICAL EDUCATION, TRAINING AND RESEARCH- 105 ALLOPATHY-	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000
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	59,00,000
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		15,89,74,000	1,10,50,000		06 PUBLIC HEALTH- 003 Training-	1,65,20,000		17,03,59,000	1,10,50,000
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		101 PREVENTION AND CONTROL OF DISEASES-	12,49,000	26,50,000	31,90,000	22,50,000
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		102 PREVENTION AND CONTROL OF FOOD SAFETY	47,50,000	3,60,000	32,94,000	22,30,000
5,97,51,507	16,01,071			6,04,30,000	20,00,000			6,04,30,000	20,00,000				104 DRUG CONTROL-	6,95,01,000	20,00,000		
69,75,027				1,45,15,000				1,45,15,000					106 MANUFACTURE OF SERA AND VACCINE-	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		107 PUBLIC HEALTH LABORATORIES-	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,000
													TOTAL 06				
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			80 GENERAL-	25,00,000	8,00,000	56,47,000	
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		004 HEALTH STATISTICS AND EVALUATION-	22,50,000	195,50,00,000	5,05,00,000	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	1,16,60,000		800 OTHER EXPENDITURE-	47,50,000	195,58,00,000	5,61,47,000	1,16,60,000
24,75,69,030	54,67,13,315	148,86,20,083	76,25,60,609	26,76,28,000	54,86,00,000	145,67,72,000	76,79,00,000	26,76,28,000	54,86,00,000	145,67,72,000	76,79,00,000		TOTAL 80	32,00,95,000	208,46,20,000	151,81,05,000	73,59,80,000
													TOTAL NON PLAN AND STATE PLAN				
													CENTRALLY SPONSORED SCHEMES				
	17,47,181					59,00,000	1,50,000		59,00,000		1,50,000		01 URBAN HEALTH SERVICES -ALLOPATHY-		59,00,000		1,50,000
													001 DIRECTION AND ADMINISTRATION-				
	17,47,181					59,00,000	1,50,000		59,00,000		1,50,000		110 HOSPITALS AND DISPENSARIES-		59,00,000		1,50,000
													TOTAL 01		59,00,000		1,50,000
													02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
													101 Ayurveda				
													102 HOMEOPATHY-				
													TOTAL 02				
			72,185										03 RURAL HEALTH SERVICES-ALLOPATHY-				
			72,185										110 HOSPITALS AND DISPENSARIES				
													TOTAL 03				
													05 MEDICAL EDUCATION, TRAINING AND RESEARCH-				

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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			<b>TOTAL NON PLAN AND STATE PLAN</b>	64,00,000		6,36,00,000	
													<b>CENTRALLY SPONSORED SCHEMES</b>				
	51,63,205		3,08,73,795		1,04,00,000		5,01,20,000		1,04,00,000		5,01,20,000		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		003 TRAINING-		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
							6,41,000				6,41,000		103 MATERNITY AND CHILD HEALTH-				
													104 TRANSPORT-				6,41,000
													105 COMPENSATION-				
													106 MASS EDUCATION-		50,00,000		
	4,57,25,335		13,70,82,665		2,58,85,000		25,54,78,000		2,58,85,000		25,54,78,000		200 OTHER SERVICES AND SUPPLIES-				
													800 OTHER EXPENDITURE-				
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		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		<b>TOTAL 2211</b>	64,00,000	3,29,49,000	6,36,00,000	24,61,46,000
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN				
			26,05,89,538		20,00,000		33,40,00,000		20,00,000		33,40,00,000		01 Urban Health Services-				
			1,00,49,600				18,80,00,000				18,80,00,000		110 HOSPITAL & DISPENSARIES-		20,00,000		31,90,00,000
													200 OTHER HEALTH SCHEMES-				18,30,00,000
			27,06,39,138		20,00,000		52,20,00,000		20,00,000		52,20,00,000		<b>TOTAL 01</b>		20,00,000		50,20,00,000
			32,01,31,043				6,80,00,000				6,80,00,000		02 RURAL HEALTH SERVICES-				
													101 HEALTH SUB-CENTRES				7,00,00,000
			46,188				16,50,00,000				16,50,00,000		102 Subsidiaries Health Centres				
							16,00,00,000				16,00,00,000		103 Primary Health Centres.				17,00,00,000
							3,10,00,000				3,10,00,000		104 Community Health Centres.				16,50,00,000
			2,94,91,935										800 OTHER EXPENDITURE-				3,60,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			34,96,69,166				42,40,00,000				42,40,00,000					44,10,00,000
							50,00,000				50,00,000	TOTAL 02				
							50,00,000				50,00,000	03 MEDICAL EDUCATION TRAINING AND RESEARCH				
												200 Other System-				80,00,000
												TOTAL 03				80,00,000
			1,00,25,025		3,85,00,000				3,85,00,000			04 PUBLIC HEALTH				
			1,00,25,025		3,85,00,000				3,85,00,000			106 Manufacture of Sera/Vaccine		3,34,00,000		
												TOTAL 04		3,34,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
			63,03,33,329		4,05,00,000		95,10,00,000		4,05,00,000		95,10,00,000	TOTAL NON PLAN AND STATE PLAN		3,54,00,000		95,10,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				
												103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			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-				

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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	<b>TOTAL (03)</b>			2,43,00,000	4,11,70,000
				6,00,000		55,19,000		6,00,000		55,19,000		<b>(04) Reserve Medical Subordinate Offices-</b>				
												01.Salaries	8,00,000		61,50,000	
				70,000		4,40,000		70,000		4,40,000		02.Wages				
				30,000		90,000		30,000		90,000		06.Medical Treatment	1,00,000		4,90,000	
		20,48,219				55,000				55,000		11.Domestic travel expenses	50,000		1,15,000	
												13.Office Expenses			72,000	
		20,48,219		7,00,000		61,04,000		7,00,000		61,04,000		<b>TOTAL (04)</b>	9,50,000		68,27,000	
						5,00,000	7,00,000			5,00,000	7,00,000	<b>(05) Establishment of Acquire Immuno Defeciency Syndrome.</b>				
						1,00,000	50,000			1,00,000	50,000	01.Salaries			7,00,000	
						40,000	1,00,000			40,000	1,00,000	06.Medical Treatment			1,10,000	
		4,23,024	2,62,742			12,000				12,000		11.Domestic travel expenses			50,000	
						12,000				12,000		13.Office Expenses			15,000	
												51.Motor Vehicles			15,000	
		4,23,024	2,62,742			6,64,000	8,50,000			6,64,000	8,50,000	<b>TOTAL (05)</b>			8,90,000	
				12,25,000				12,25,000				<b>(06) Ophthalmic Cell in the Directorate-</b>				
												01.Salaries	15,00,000			
				90,000				90,000				02.Wages				
				20,000				20,000				06.Medical Treatment	1,00,000			
11,10,736				15,000				15,000				11.Domestic travel expenses	25,000			
												13.Office Expenses	20,000			
												51.Motor Vehicles				
11,10,736				13,50,000				13,50,000				<b>TOTAL (06)</b>	16,45,000			
				7,85,000				7,85,000				<b>(07) Meghalaya State Health Advisory Board-</b>				
												01.Salaries	9,74,000			
				80,000				80,000				02.Wages				
												06.Medical Treatment	90,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
5,19,069				70,000				70,000					11.Domestic travel expenses	80,000			
				30,000				30,000					13.Office Expenses	35,000			
													14.Rents, Rates and Taxes				
													50.Other Charges				
5,19,069				9,65,000				9,65,000					TOTAL (07)	11,79,000			
													<b>(08) Establishment of Joint Director of Health Services Offices (in the Divisions)</b>				
						14,00,000	2,50,000			14,00,000	2,50,000		01.Salaries			15,00,000	
						1,00,000	1,00,000			1,00,000	1,00,000		06.Medical Treatment			1,10,000	
						1,00,000	1,00,000			1,00,000	1,00,000		11.Domestic travel expenses			1,10,000	
		4,71,827	2,35,126			75,000	1,50,000			75,000	1,50,000		13.Office Expenses			85,000	1,50,000
						25,000	1,00,000			25,000	1,00,000		51.Motor Vehicles			30,000	1,00,000
		4,71,827	2,35,126			17,00,000	7,00,000			17,00,000	7,00,000		TOTAL (08)			18,35,000	2,50,000
													<b>(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)</b>				
14,48,726		2,91,50,064	22,74,062	48,00,000		2,37,00,000	1,30,00,000	48,00,000		2,37,00,000	1,30,00,000		13.Office Expenses	52,80,000		2,45,00,000	1,60,00,000
				3,00,000		19,40,000		3,00,000		19,40,000			14.Rents, Rates and Taxes	3,50,000		20,61,000	
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)	56,30,000		2,65,61,000	1,60,00,000
													<b>(10) Meghalaya Health Commission of Enquiry</b>				
													13.Office Expenses				
													TOTAL (10)				
													<b>(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				3,00,000				3,00,000								
				1,00,000				1,00,000				02.Wages	4,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,50,000			
28.67.807				2,10,000				2,10,000				11.Domestic travel expenses	1,50,000			
				1,50,000				1,50,000				13.Office Expenses	2,50,000			
				3,50,000				3,50,000				20.Other Administrative expenses	2,00,000			
												50.Other Charges	4,00,000			
28,67,807				12,10,000				12,10,000				<b>TOTAL (11)</b>	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	<b>TOTAL 001</b>	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000
												<b>104 MEDICAL STORES DEPOTS-</b>				
												<b>(01) Establishment of District Medical Store in the District-</b>				
3,87,74,970												01.Salaries				
												13.Office Expenses				
												21.Supplies and Materials				
3,87,74,970												<b>TOTAL (01)</b>				
												<b>(02) Establishment of Central Medical Store.</b>				
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			<b>TOTAL (02)</b>	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			<b>TOTAL 104</b>	5,56,30,000	8,05,00,000		
												<b>109 SCHOOL HEALTH SCHEMES-</b>				
												<b>(01) School Health Unit-</b>				
				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	
				1,10,000		50,000	50,000	1,10,000		50,000	50,000	02.Wages				
				50,000		30,000	50,000	50,000		30,000	50,000	06.Medical Treatment	1,30,000		70,000	
22,61,104		9,58,670	9,05,905	45,000		20,000		45,000		20,000		11.Domestic travel expenses	70,000		40,000	
												13.Office Expenses	60,000		30,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				70,000				70,000								
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				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		27,60,000		14,40,000	
28,178		15,50,25,342	8,74,65,518			15,70,00,000	3,00,00,000			15,70,00,000	3,00,00,000				15,85,00,000	4,00,00,000
						16,10,000	5,00,000			16,10,000	5,00,000				16,50,000	5,00,000
						9,10,000	5,00,000			9,10,000	5,00,000				9,20,000	5,00,000
						12,50,000	6,00,000			12,50,000	6,00,000				12,70,000	8,00,000
							5,00,000				5,00,000					
						2,30,000				2,30,000					2,40,000	
						20,50,000	24,00,000			20,50,000	24,00,000				20,70,000	24,00,000
						6,00,000	2,00,000			6,00,000	2,00,000				6,20,000	2,00,000
						1,12,20,000	5,00,00,000			1,12,20,000	5,00,00,000				1,12,70,000	3,00,00,000
28,178		15,50,25,342	8,74,65,518			17,48,70,000	8,47,00,000			17,48,70,000	8,47,00,000				17,65,90,000	7,49,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				1,60,000				1,60,000					51.Motor Vehicles	2,00,000			
				15,00,000				15,00,000					52.Machinery and Equipment	16,00,000			
4,20,15,969	85,69,215	54,088	4,40,581	3,91,70,000	1,67,00,000			3,91,70,000	1,67,00,000				<b>TOTAL (03)</b>	4,95,70,000	1,58,50,000		
						2,75,00,000	95,00,000			2,75,00,000	95,00,000		<b>(04) Jowai Civil Hospital(including improvement thereof)</b>			2,85,00,000	1,00,00,000
						1,00,000				1,00,000			01.Salaries			1,50,000	
													02.Wages				
													04.Pensionary Charges				
						10,10,000	2,00,000			10,10,000	2,00,000		06.Medical Treatment			10,40,000	2,00,000
						3,30,000	2,00,000			3,30,000	2,00,000		11.Domestic travel expenses			3,30,000	2,00,000
		3,72,77,562	70,48,226			5,10,000	4,00,000			5,10,000	4,00,000		13.Office Expenses			6,00,000	6,00,000
													14.Rents, Rates and Taxes				
													16.Publications				
							2,00,000				2,00,000		21.Supplies and Materials				3,00,000
													23.Cost of ration				
						85,000				85,000			27.Minor Works			1,00,000	
						10,10,000	10,00,000			10,10,000	10,00,000		50.Other Charges			10,30,000	10,00,000
						1,80,000				1,80,000			51.Motor Vehicles			2,00,000	1,00,000
						28,20,000	50,00,000			28,20,000	50,00,000		52.Machinery and Equipment			28,50,000	1,20,00,000
		3,72,77,562	70,48,226			3,35,45,000	1,65,00,000			3,35,45,000	1,65,00,000		<b>TOTAL (04)</b>			3,48,00,000	2,44,00,000
						3,80,00,000	2,15,00,000			3,80,00,000	2,15,00,000		<b>(05) Tura Civil Hospital(including improvement thereof)-</b>			4,00,00,000	2,50,00,000
													01.Salaries				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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	<b>TOTAL (05)</b>			4,76,95,000	4,01,00,000
						14,40,000				14,40,000		<b>(06) Leper Hospital Colony-</b>				
						50,000				50,000		01.Salaries			15,00,000	
						1,10,000				1,10,000		02.Wages			70,000	
						30,000				30,000		06.Medical Treatment			1,20,000	
		15,53,675	35,538			35,000				35,000		11.Domestic travel expenses			50,000	
												13.Office Expenses			50,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						1,00,000				1,00,000		50.Other 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		<b>TOTAL (06)</b>			20,20,000	
												<b>(07) Establishment of T.B.Centre and isolation beds-</b>				
				20,75,000	7,20,000			20,75,000	7,20,000			01.Salaries	25,00,000	7,20,000		
				2,10,000	50,000			2,10,000	50,000			06.Medical Treatment	2,50,000	50,000		

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
34,34,448	6,28,159			50,000	50,000			50,000	50,000			11.Domestic travel expenses	60,000	50,000			
				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			<b>TOTAL (07)</b>	29,20,000	10,20,000			
				14,19,000		14,23,000		14,19,000		14,23,000		<b>(08) Establishment of STD(V.D.) Clinics-</b>					
												01.Salaries	15,61,000		16,19,000		
				1,00,000		1,05,000		1,00,000		1,05,000		02.Wages					
				40,000		65,000		40,000		65,000		06.Medical Treatment	1,20,000		1,70,000		
												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					
				1,20,000				1,20,000				50.Other Charges					
												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		<b>TOTAL (08)</b>	19,31,000		19,39,000		
				65,00,000				65,00,000				<b>(09) Establishment of Blood Bank-</b>					
				4,00,000				4,00,000				01.Salaries	80,00,000				
												06.Medical Treatment	5,00,000				

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Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				90,000				90,000								
82,33,550		14,42,609		7,00,000				7,00,000				11.Domestic travel expenses	1,00,000			
				55,000				55,000				13.Office Expenses	7,00,000			
				30,000				30,000				14.Rents, Rates and Taxes	55,000			
				13,00,000				13,00,000				15.Royalty				
				2,00,000				2,00,000				16.Publications	30,000			
				5,000				5,000				21.Supplies and Materials	10,00,000			
				5,00,000				5,00,000				27.Minor Works	3,00,000			
				12,00,000				12,00,000				50.Other Charges	5,000			
												51.Motor Vehicles	60,000			
												52.Machinery and Equipment	14,00,000			
82,33,550		14,42,609		1,09,80,000				1,09,80,000				<b>TOTAL (09)</b>	1,21,50,000			
				37,00,000				37,00,000				<b>(10) Establishment of Psychiatric Clinic-</b>				
				1,60,000				1,60,000				01.Salaries	48,00,000			
				65,000				65,000				06.Medical Treatment	2,00,000			
		87,126	46,278	90,000				90,000				11.Domestic travel expenses	80,000			
												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				<b>TOTAL (10)</b>	51,90,000			
				21,77,000				21,77,000				<b>(11) B.C.G.Programme-</b>				
				1,00,000				1,00,000				01.Salaries	30,00,000			
				25,000				25,000				06.Medical Treatment	1,20,000			
				40,000				40,000				11.Domestic travel expenses	40,000			
8.67.584												13.Office Expenses	60,000			
												21.Supplies and Materials				



**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
				56,04,000		3,95,000		56,04,000		3,95,000						
												<b>TOTAL 01</b>	71,90,000		4,50,000	
						27,00,000	7,50,000			27,00,000	7,50,000	02. Mobile Unit District Headquarter.				
												01.Salaries			28,60,000	
												02.Wages				
						2,70,000	50,000			2,70,000	50,000	06.Medical Treatment			3,10,000	
						95,000	1,00,000			95,000	1,00,000	11.Domestic travel expenses			1,15,000	
						55,000				55,000		13.Office Expenses			70,000	
												21.Supplies and Materials				
						35,000				35,000		51.Motor Vehicles			45,000	
						31,55,000	9,00,000			31,55,000	9,00,000	<b>TOTAL 02</b>			34,00,000	
												03. Development of District Hospitals.				
						18,85,000				18,85,000		01.Salaries			19,67,000	
						1,90,000				1,90,000		06.Medical Treatment			2,10,000	
						30,000				30,000		11.Domestic travel expenses			60,000	
						40,000				40,000		13.Office Expenses			50,000	
												21.Supplies and Materials				
						21,45,000				21,45,000		<b>TOTAL 03</b>			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	<b>TOTAL (13)</b>	71,90,000		61,37,000	
												(14) Artificial Limb Fitting Centre attached to Civil Hospital-				
						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	
		39,404				30,000				30,000		13.Office Expenses			40,000	
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
		39,404				54,55,000				54,55,000		<b>TOTAL (14)</b>			59,80,000	



**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
												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	16,00,000
						1,50,000	1,00,000			1,50,000	1,00,000	51.Motor Vehicles			2,00,000	1,00,000
						1,50,000	20,00,000			1,50,000	20,00,000	52.Machinery and Equipment			2,00,000	20,00,000
		2,47,88,959	34,41,891			2,04,50,000	1,90,50,000			2,04,50,000	1,90,50,000	<b>TOTAL (17)</b>			2,21,50,000	1,92,50,000
												<b>(18) Upgradation of Orthopaedic &amp; Rehabilitation Centre(Accident &amp; Trauma Centre) attached to Civil Hospital, Shillong</b>				
						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	2,00,000
												21.Supplies and Materials				
												23.Cost of ration				
						2,50,000	4,00,000			2,50,000	4,00,000	50.Other Charges			2,70,000	4,00,000
												52.Machinery and Equipment				
		2,00,118	1,48,607			22,70,000	12,10,000			22,70,000	12,10,000	<b>TOTAL (18)</b>			25,50,000	6,00,000
												<b>(19) Upgradation of Standard of Administration recommended by 11th Finance Commision-(Hospital)</b>				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (19)</b>				
												<b>(20) Waste Management (Hospital).</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (24)</b>				
			19,00,00,000									(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters.				
							5,00,00,000					13.Office Expenses				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
			19,00,00,000				5,00,00,000					<b>TOTAL (25)</b>				
												(26) Chief Minister's Assistance for Critical Illnesses				
												36.Grants-in-aid General (Non-Salary)				2,50,00,000
												<b>TOTAL (26)</b>				2,50,00,000
												(27) Setting up of Super Speciality Hospital in PPP mode.				
							50,00,000					36.Grants-in-aid General (Non-Salary)				50,00,000
							50,00,000					<b>TOTAL (27)</b>				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	1,76,20,000	42,27,13,000	40,68,10,000	<b>TOTAL 110</b>	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					36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment				
							10,00,000					<b>TOTAL 01</b>				





**GRANT 26**

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

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													13.Office Expenses						
													16.Publications						
													21.Supplies and Materials						
													26.Advertising and Publicity						
													<b>TOTAL (03)</b>						
													<b>(04) Establishment of Homeopathic Hospital-</b>						
						18,02,000	4,00,000			18,02,000	4,00,000		01.Salaries			19,00,000			
						90,000	1,00,000			90,000	1,00,000		06.Medical Treatment			1,20,000			
						50,000	1,00,000			50,000	1,00,000		11.Domestic travel expenses			60,000			
		5,56,393	2,90,488			20,000	20,000			20,000	20,000		13.Office Expenses			25,000			
													21.Supplies and Materials						
													23.Cost of ration						
													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		<b>TOTAL (04)</b>			21,05,000			
2,54,807	1,31,040	92,51,569	24,58,162	1,50,000	1,00,000	1,15,47,000	27,70,000	1,50,000	1,00,000	1,15,47,000	27,70,000		<b>TOTAL 102</b>	1,50,000	1,00,000	1,24,10,000	18,00,000		
2,54,807	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		<b>TOTAL 02</b>	3,00,000	1,80,000	1,80,68,000	34,80,000		
													<b>03 RURAL HEALTH SERVICES-ALLOPATHY-101 HEALTH SUB-CENTRES</b>						
													<b>(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-</b>						
						3,08,34,000	2,76,00,000			3,08,34,000	2,76,00,000		01.Salaries			3,45,00,000	2,76,00,000		
						95,000				95,000			02.Wages			1,50,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						10,30,000	3,40,000			10,30,000	3,40,000	06.Medical Treatment			11,00,000	3,40,000
						4,90,000	3,70,000			4,90,000	3,70,000	11.Domestic travel expenses			5,80,000	3,70,000
		13,04,60,065	4,93,40,788			2,52,000				2,52,000		13.Office Expenses			2,95,000	
						20,000				20,000		14.Rents, Rates and Taxes			50,000	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		13,04,60,065	4,93,40,788			3,27,21,000	2,83,10,000			3,27,21,000	2,83,10,000	<b>TOTAL (01)</b>			3,66,75,000	2,83,10,000
												<b>(02) Upgradation of standard of Administration recommended by 8th Finance Commission.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												<b>TOTAL (02)</b>				
												<b>(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-</b>				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		14,04,033	39,958													



**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
						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
												<b>TOTAL (01)</b>			31,65,10,000	11,07,80,000
		34,85,27,884	11,46,62,818			30,81,32,000	10,47,40,000			30,81,32,000	10,47,40,000	<b>(02) Other existing &amp; new Primary Health centres &amp; sub Centres with indoor facilities under Basic Minimum Service Programme-</b>				
						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	
												<b>TOTAL (02)</b>			7,23,60,000	
		80,73,910	63,996			6,95,75,000				6,95,75,000		<b>(03) Other existing and new primary health centres with indoor facilities under basic minimum service programme.</b>				
						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

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		44,96,247	19,39,218				7,20,000				7,20,000	13.Office Expenses				10,20,000
							21,00,000				21,00,000	50.Other Charges				21,00,000
							4,70,000				4,70,000	51.Motor Vehicles				4,70,000
							35,00,000				35,00,000	52.Machinery and Equipment				88,50,000
		44,96,247	19,39,218				2,26,40,000				2,26,40,000	TOTAL (03)				2,82,90,000
		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	13,90,70,000
												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	6,75,00,000	
						6,75,000				6,75,000		02.Wages		8,20,000	11,40,000	
						19,80,000	12,90,000			19,80,000	12,90,000	06.Medical Treatment		21,50,000	12,90,000	
						11,50,000	10,40,000			11,50,000	10,40,000	11.Domestic travel expenses		12,50,000	10,40,000	
		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	22,00,000	
												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	27,00,000	
						9,20,000	10,80,000			9,20,000	10,80,000	51.Motor Vehicles		10,10,000	10,80,000	
						72,10,000	1,77,00,000			72,10,000	1,77,00,000	52.Machinery and Equipment		73,30,000	2,27,00,000	
		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	9,96,50,000
												(02) Upgradation of PHCs and CHCs (EAP)-				

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						5,50,000				5,50,000		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	<b>TOTAL (02)</b>			1,63,55,000	68,00,000
						1,19,19,000				1,19,19,000		<b>(03) Mobile Unit/Vehicles/Staff:-</b>				
						7,30,000				7,30,000		01.Salaries			1,28,00,000	
						1,95,000				1,95,000		02.Wages				
						1,25,000				1,25,000		06.Medical Treatment			8,00,000	
		1,32,14,814	2,26,834									11.Domestic travel expenses			2,40,000	
												13.Office Expenses			1,55,000	
												21.Supplies and Materials				
						3,75,000				3,75,000		50.Other Charges				
						2,65,000				2,65,000		51.Motor Vehicles			4,20,000	
												52.Machinery and Equipment			3,20,000	
		1,32,14,814	2,26,834			1,36,09,000				1,36,09,000		<b>TOTAL (03)</b>			1,47,35,000	
												<b>(06) Visual Impairment-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												01. Development of District Hospitals..				
												01.Salaries				
		16,35,077														

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													<b>TOTAL 01</b>				
													02. Development of Primary Health Centres.				
										29,50,000			01.Salaries			33,33,000	
													02.Wages				
										2,20,000			06.Medical Treatment			2,95,000	
										72,000			11.Domestic travel expenses			1,00,000	
										53,000			13.Office Expenses			82,000	
													21.Supplies and Materials				
													51.Motor Vehicles				
										32,95,000			<b>TOTAL 02</b>			38,10,000	
													<b>TOTAL (06)</b>			38,10,000	
		16,35,077								32,95,000			<b>TOTAL 110</b>			10,98,70,000	68,00,000
		11,27,44,866	94,20,256							10,23,92,000	67,00,000						
													<b>800 Other Expenditure.</b>				
													<b>(01) National Vector borne diseases control programme.</b>				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>TOTAL 800</b>				
													<b>TOTAL 03</b>			72,82,10,000	27,38,30,000
		74,69,02,716	26,95,48,084							70,00,50,000	25,56,50,000						
													<b>05 MEDICAL EDUCATION. TRAINING AND RESEARCH-</b>				
													<b>105 ALLOPATHY-</b>				
													<b>(01) Other expenditure-</b>				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													01. Facilities for Studies in Medical Institution Outside the St				
	81,15,225																

**GRANT 26**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				15,000				15,000				01.Salaries				
					90,00,000				90,00,000			31.Grants - in - aid (Salary)	15,000			
				1,00,000	25,00,000			1,00,000	25,00,000			32.Contribution		75,00,000		
												34.Scholarships and Stipends	1,00,000	25,00,000		
				1,15,000	1,15,00,000			1,15,000	1,15,00,000			<b>TOTAL 01</b>	1,15,000	1,00,00,000		
												02. Housemanship to MBBS.				
												34.Scholarships and Stipends				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>	1,15,000	1,00,00,000		
	81,15,225			1,15,000	1,15,00,000			1,15,000	1,15,00,000			<b>(02) Education-</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Health Education Bureau.				
				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.Salaries	45,00,000	5,00,000	88,42,000	24,50,000
												02.Wages				
				3,30,000	50,000	7,30,000	2,20,000	3,30,000	50,000	7,30,000	2,20,000	06.Medical Treatment	3,50,000	50,000	7,80,000	2,20,000
				50,000	50,000	3,60,000	2,00,000	50,000	50,000	3,60,000	2,00,000	11.Domestic travel expenses	70,000	50,000	4,00,000	2,00,000
				50,000	40,000	1,15,000	30,000	50,000	40,000	1,15,000	30,000	13.Office Expenses	70,000	40,000	1,45,000	30,000
												16.Publications				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
				37,15,000	16,40,000	95,55,000	47,00,000	37,15,000	16,40,000	95,55,000	47,00,000	<b>TOTAL 01</b>	49,90,000	6,40,000	1,01,67,000	29,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	<b>TOTAL (02)</b>	49,90,000	6,40,000	1,01,67,000	29,00,000
1.82.002	14,27,430	9,84,828	15,42,332									<b>(03) Training-</b>				
												06.Medical Treatment				
												11.Domestic travel expenses				
												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				
												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	<b>TOTAL 01</b>	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	<b>TOTAL (03)</b>	64,80,000	30,00,000	1,15,40,000	30,00,000
												<b>(04) Research-</b>				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)</b>				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
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	<b>TOTAL 105</b>	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000

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## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
47,63,889	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	<b>TOTAL 05</b>				1,15,85,000	1,36,40,000	2,17,07,000	59,00,000
												<b>06 PUBLIC HEALTH- 003 Training-</b>							
												<b>(01) National Leprosy Eliminations Programmes- training of Staff in Disability Care-</b>							
												11.Domestic travel expenses							
												13.Office Expenses							
												50.Other Charges							
												<b>TOTAL (01)</b>							
												<b>TOTAL 003</b>							
												<b>101 PREVENTION AND CONTROL OF DISEASES-</b>							
												<b>(01) Malaria -</b>							
				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
				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.Other Charges							
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	51.Motor Vehicles				1,40,000		6,35,000	1,00,000
				1,20,000		5,80,000	1,00,000	1,20,000		5,80,000	1,00,000	52.Machinery and Equipment							

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**GRANT 26**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		56,60,693				65,64,000				65,64,000			<b>TOTAL (04)</b>			73,99,000	
						31,47,000				31,47,000			<b>(05) Setting up of Survey Education and Training Centr -rosy-</b>				
													01.Salaries			33,50,000	
						4,45,000				4,45,000			02.Wages				
						2,10,000				2,10,000			06.Medical Treatment			5,20,000	
		32,48,072	30,748			1,55,000				1,55,000			11.Domestic travel expenses			2,55,000	
													13.Office Expenses			2,00,000	
													21.Supplies and Materials				
													50.Other Charges				
		32,48,072	30,748			39,57,000				39,57,000			<b>TOTAL (05)</b>			43,25,000	
						1,14,30,000				1,14,30,000			<b>(06) Public Health Dispensaries-</b>				
						90,000				90,000			01.Salaries			1,30,00,000	
						7,90,000				7,90,000			02.Wages			1,00,000	
						2,40,000				2,40,000			06.Medical Treatment			8,80,000	
						2,35,000				2,35,000			11.Domestic travel expenses			3,20,000	
		1,80,10,039	2,44,957										13.Office Expenses			2,87,000	
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
						4,25,000				4,25,000			27.Minor Works				
						2,50,000				2,50,000			50.Other Charges			4,60,000	
						6,10,000				6,10,000			51.Motor Vehicles			2,75,000	
													52.Machinery and Equipment			6,90,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,80,10,039	2,44,957			1,40,70,000				1,40,70,000		<b>TOTAL (06)</b>			1,60,12,000	
						5,00,000				5,00,000		<b>(07) Epidemic Unit-</b>				
												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		<b>TOTAL (07)</b>			7,60,000	
												<b>(08) Basic Health Services Schemes.</b>				
						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		<b>TOTAL (08)</b>			1,80,90,000	
												<b>(09) State Leprosy Officer's Establishment-</b>				
				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			
		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				<b>TOTAL (09)</b>	39,00,000			
												<b>(10) Establishment of Leprosy Control Unit-</b>				

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
						1,48,00,000				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		<b>TOTAL (10)</b>				1,81,95,000	
												<b>(11) Urban Leprosy Centres-</b>					
						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		<b>TOTAL (11)</b>				5,38,000	
												<b>(13) Non-Medical Supervisor-</b>					
						10,00,000				10,00,000		01.Salaries				11,00,000	
						1,00,000				1,00,000		02.Wages					
						60,000				60,000		06.Medical Treatment				1,20,000	
												11.Domestic travel expenses				60,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
		13,71,729				40,000				40,000			13.Office Expenses			50,000	
		13,71,729				12,00,000				12,00,000			<b>TOTAL (13)</b>			13,30,000	
				3,81,000				3,81,000					<b>(14) Disinfection of water supply-</b>				
				40,000				40,000					01.Salaries	6,00,000			
				20,000				20,000					06.Medical Treatment	50,000			
				25,000				25,000					11.Domestic travel expenses	30,000			
5,000		48,758											13.Office Expenses	30,000			
													21.Supplies and Materials				
													52.Machinery and Equipment				
5,000		48,758		4,66,000				4,66,000					<b>TOTAL (14)</b>	7,10,000			
													<b>(15) National Trachoma &amp; Blindness Control Programme.</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													<b>TOTAL (15)</b>				
													<b>(16) Health Education Activities Under National Leprosy Eradication Programmes.</b>				
													13.Office Expenses				
													<b>TOTAL (16)</b>				
													<b>(17) National Vector Borne Disease Control (Rural)</b>				
													13.Office Expenses				
													<b>TOTAL (17)</b>				
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		<b>TOTAL 101</b>	1,65,20,000		17,03,59,000	1,10,50,000
													<b>102 PREVENTION AND CONTROL OF FOOD SAFETY</b>				
													<b>(01) Food Inspector Establishment for prevention and control of adulteration-</b>				
													01.Salaries				
													13.Office Expenses				
													<b>TOTAL (01)</b>				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				7,95,000		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				
				90,000		3,50,000	1,50,000	90,000		3,50,000	1,50,000	01.Salaries	9,49,000		25,00,000	8,00,000
				80,000		1,45,000	1,00,000	80,000		1,45,000	1,00,000	02.Wages			3,80,000	1,50,000
				50,000		95,000	50,000	50,000		95,000	50,000	06.Medical Treatment	1,00,000		1,80,000	1,00,000
4,96,431		29,62,412	9,22,700									11.Domestic travel expenses	1,00,000			
												13.Office Expenses	1,00,000	2,50,000	1,30,000	8,50,000
												16.Publications		2,50,000		
												20.Other 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.				
												16.Publications		2,50,000		
												21.Supplies and Materials		3,00,000		
												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	TOTAL 102	12,49,000	26,50,000	31,90,000	22,50,000
												104 DRUG CONTROL-				
												(01) Drug control establishment-				
				38,22,000	5,00,000	25,59,000	33,90,000	38,22,000	5,00,000	25,59,000	33,90,000	01.Salaries	42,00,000	2,00,000	27,19,000	16,90,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				3,00,000	50,000	2,40,000	2,40,000	3,00,000	50,000	2,40,000	2,40,000	03.Overtime Allowance				
				1,00,000	70,000	1,70,000	2,50,000	1,00,000	70,000	1,70,000	2,50,000	06.Medical Treatment	3,00,000	50,000	2,60,000	2,40,000
				80,000	40,000	45,000	50,000	80,000	40,000	45,000	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									13.Office Expenses	1,00,000	40,000	70,000	50,000
						10,000				10,000		16.Publications				
												50.Other Charges				
												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	<b>TOTAL (01)</b>	47,50,000	3,60,000	32,94,000	22,30,000
												<b>(02) Establishment of Drugs De-addiction Centres-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Upgradation of P.H.C-</b>				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
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	<b>TOTAL 104</b>	47,50,000	3,60,000	32,94,000	22,30,000
												<b>106 MANUFACTURE OF SERA AND VACCINE-</b>				
												<b>(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)</b>				
				4,47,40,000				4,47,40,000				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			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				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			6,04,30,000	20,00,000			6,04,30,000	20,00,000				<b>TOTAL (01)</b>	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				<b>TOTAL 106</b>	6,95,01,000	20,00,000		
													<b>107 PUBLIC HEALTH LABORATORIES-</b>				
													<b>(01) Establishment of combined food and drugs laboratories-</b>				
				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			
				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			

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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	
69,75,027				1,45,15,000				1,45,15,000					<b>TOTAL (01)</b>	1,52,75,000			
													<b>(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda,etc.</b>				
													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			
													<b>TOTAL (02)</b>	51,00,000			
69,75,027				1,45,15,000				1,45,15,000					<b>TOTAL 107</b>	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		<b>TOTAL 06</b>	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,000
													<b>80 GENERAL-</b>				
													<b>004 HEALTH STATISTICS AND EVALUATION-</b>				
													<b>(01) Health Statistics-</b>				
				4,50,000		9,40,000		4,50,000		9,40,000			01.Salaries	8,00,000	10,57,000		
				1,00,000		3,00,000		1,00,000		3,00,000			02.Wages				
						2,00,000				2,00,000			06.Medical Treatment	1,00,000	2,50,000		
													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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
22,76,907		6,26,600	14,900	7,50,000		18,90,000		7,50,000		18,90,000		<b>TOTAL (01)</b>		12,50,000		17,82,000	
3,15,956		15,48,875	1,30,503	20,00,000		31,00,000		20,00,000		31,00,000		<b>(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -</b>					
				1,00,000		3,20,000		1,00,000		3,20,000		01.Salaries		10,00,000		30,50,000	
				50,000		3,00,000		50,000		3,00,000		06.Medical Treatment		50,000		1,50,000	
				50,000		2,50,000		50,000		2,50,000		11.Domestic travel expenses		50,000		2,10,000	
				50,000		1,10,000		50,000		1,10,000		12.Foreign travel expenses					
				30,000		50,000		30,000		50,000		13.Office Expenses		50,000		2,30,000	
												16.Publications		50,000		1,45,000	
												21.Supplies and Materials					
												27.Minor Works					
												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		<b>TOTAL (02)</b>		12,50,000		38,65,000	
												<b>(03) Computerised Informatic Scheme-</b>					
												01.Salaries					
												11.Domestic travel expenses					
												13.Office Expenses			3,00,000		
												52.Machinery and Equipment			5,00,000		
												<b>TOTAL (03)</b>			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		<b>TOTAL 004</b>		25,00,000	8,00,000	56,47,000	
												<b>800 OTHER EXPENDITURE-</b>					

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9,45,000				12,00,000				12,00,000								
9,45,000				12,00,000				12,00,000					14,00,000			

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Computerisation by NIC, Meghalaya State Centre

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													(09) Assistance to patients suffering from T.B., Cancer and other fell dideases- 31.Grants - in - aid (Salary)				
													TOTAL (09)				
	12,00,00,000			3,50,000	8,30,00,000			3,50,000	8,30,00,000				(10) Miscellaneous- 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 70.Deduct recoveries/Deduct recoveries (Suspense)	4,00,000	23,00,00,000		
	12,00,00,000			3,50,000	8,30,00,000			3,50,000	8,30,00,000				TOTAL (10)	4,00,000	23,00,00,000		
		3,98,14,206											(11) Construction and maintenance of departmental non-residentialbuildings- 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 53.Major Works 01. Oriiginal. 27.Minor Works 53.Major Works				
				4,10,000				4,10,000						4,50,000			
						5,00,00,000				5,00,00,000						5,05,00,000	
						5,00,00,000				5,00,00,000			TOTAL 01			5,05,00,000	
		3,98,14,206		4,10,000		5,00,00,000		4,10,000		5,00,00,000			TOTAL (11)	4,50,000		5,05,00,000	
													(12) Suspense-				

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**GRANT 26**

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

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT 21.Supplies and Materials Add Amount tranfered from Centrally Sponsored Schemes				
													<b>TOTAL 01</b>				
													<b>TOTAL (01)</b>				
													<b>(02) District Project On National Cancer Control Programme-</b> 13.Office Expenses				
													<b>TOTAL (02)</b>				
													<b>(04) Visual Impairment.</b> 13.Office Expenses				
													<b>TOTAL (04)</b>				
													<b>TOTAL 110</b>				
	17,47,181				59,00,000		1,50,000		59,00,000		1,50,000		<b>TOTAL 01</b>		59,00,000		1,50,000
													<b>02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-</b> <b>101 Ayurveda</b>  <b>(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong</b> 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
													<b>TOTAL (01)</b>				
													<b>(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar.</b> 13.Office Expenses 21.Supplies and Materials				



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh.</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Setting up of Homeopathic wing at Civil Hospital Jowai</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Setting up of Homeopathic wing at Civil Hospital Tura</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				





**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
			72,185													
												<b>(02) Establishment of TB Centres &amp; Isolation of beds-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
			72,185									<b>TOTAL (02)</b>				
												<b>(06) National Programme for visual impairment and control of blindness-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Development of Primary Health Centres (DANIDA AID)				
												01.Salaries				
												<b>TOTAL 01</b>				
												02. Mobile Unit District Headquarter.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												<b>TOTAL 02</b>				
												03. Primary Health Centres-				
												13.Office Expenses				
												<b>TOTAL 03</b>				
												<b>TOTAL (06)</b>				
			72,185									<b>TOTAL 110</b>				
			72,185									<b>TOTAL 03</b>				

**GRANT 26**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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 transferred to State Plan				
												01. Amount transferred from 3606-Aid Materials & Equipment.				
												52.Machinery and Equipment				
												<b>TOTAL 01</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Information, Education and Communication (I.E.C) on NMEP.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Setting up of Survey Education and Treatment Centres for Leprosy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
												(09) State Leprosy Officers' Establishment.				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												<b>TOTAL (09)</b>				
												(10) Establishment of Leprosy Control Unit-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (10)</b>				
												(15) Health Education Activities under National Leprosy Eradication Programmes-				
												50.Other Charges				
												<b>TOTAL (15)</b>				

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**GRANT 26**

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



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,000				10,000					10,000		
					3,36,000				3,36,000			14.Rents, Rates and Taxes		10,000		
					3,00,000				3,00,000			21.Supplies and Materials				
												50.Other Charges		3,36,000		
												52.Machinery and Equipment		3,00,000		
	1,85,946				37,91,000				37,91,000			<b>TOTAL (02)</b>		37,91,000		
	1,85,946				37,91,000				37,91,000			<b>TOTAL 107</b>		37,91,000		
												<b>112 Public Health Education-</b>				
												<b>(01) Health Education Activities under NLEP-</b>				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>TOTAL 112</b>				
	1,85,946				37,91,000				37,91,000			<b>TOTAL 06</b>		37,91,000		
												<b>80 GENERAL-</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Assistance to Non-Government Organisation-</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 80</b>				
	19,33,127		72,185		96,91,000		1,50,000		96,91,000		1,50,000	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		96,91,000		1,50,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>06 PUBLIC HEALTH-</b>				
												<b>106 MANUFACTURE OF SERA AND VACCINE-</b>				
												<b>(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
												<b>TOTAL 106</b>				
												<b>TOTAL 06</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				

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## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
24,75,69,030	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	<b>TOTAL 2210</b>		32,00,95,000	209,43,11,000	151,81,05,000	73,61,30,000
												<b>B-Social Services</b>					
												<b>2211 FAMILY WELFARE- NON PLAN AND STATE PLAN</b>					
												<b>001 DIRECTION AND ADMINISTRATION-</b>					
												<b>(01) State Family Welfare Bureau:-</b>					
												01.Salaries	39,00,000				
												02.Wages					
												06.Medical Treatment	3,00,000				
												11.Domestic travel expenses	1,70,000				
												12.Foreign travel expenses					
54.08.185												13.Office Expenses	2,60,000				
												27.Minor Works					
												50.Other Charges	30,000				
												51.Motor Vehicles	40,000				
54.08.185												<b>TOTAL (01)</b>		47,00,000			
												<b>(02) District Family Welfare Bureau-</b>					
												14.Rents, Rates and Taxes					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
	64,34,384	2,03,815	12,96,616														

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## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		23,48,296	2,36,57,258										11.Domestic travel expenses				
													13.Office Expenses				
													52.Machinery and Equipment				
		23,48,296	2,36,57,258										<b>TOTAL (02)</b>				
													<b>(03) Post Partum Programme at District Level.</b>				
						90,00,000				90,00,000			01.Salaries			1,00,00,000	
						1,70,000				1,70,000			06.Medical Treatment			2,30,000	
						1,75,000				1,75,000			11.Domestic travel expenses			2,15,000	
													12.Foreign travel expenses			20,000	
		86,64,328				1,70,000				1,70,000			13.Office Expenses			2,20,000	
													26.Advertising and Publicity				
						40,000				40,000			50.Other Charges			90,000	
						1,90,000				1,90,000			51.Motor Vehicles			2,60,000	
													52.Machinery and Equipment				
		86,64,328				97,45,000				97,45,000			<b>TOTAL (03)</b>			1,10,35,000	
													<b>(04) Post Partum Programme at Sub-Divisional Level.</b>				
						25,00,000				25,00,000			01.Salaries			27,00,000	
						30,000				30,000			06.Medical Treatment			50,000	
						30,000				30,000			11.Domestic travel expenses			50,000	
													12.Foreign travel expenses				
		20,67,179				50,000				50,000			13.Office Expenses			80,000	
						10,000				10,000			51.Motor Vehicles				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
		20,67,179				26,20,000				26,20,000			<b>TOTAL (04)</b>			28,80,000	
		5,56,47,000	2,41,85,000			4,61,80,000				4,61,80,000			<b>TOTAL 101</b>			4,82,85,000	
													<b>102 URBAN FAMILY WELFARE SERVICES-</b>				
													<b>(01) Urban Family Welfare Centre.</b>				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>(02) Post Partum Program at District/Sub-Divisional Level</b>				
													11.Domestic travel expenses				
													<b>TOTAL (02)</b>				
													<b>TOTAL 102</b>				
													<b>103 MATERNITY AND CHILD HEALTH-</b>				
													<b>(01) Maternity and child welfare schemes-</b>				
						3,00,000				1,14,80,000		3,00,000	01.Salaries	3,80,000		1,22,00,000	
						10,000				2,30,000		10,000	02.Wages				
						15,000				1,85,000		15,000	06.Medical Treatment	20,000		2,90,000	
													11.Domestic travel expenses	25,000		2,30,000	
													12.Foreign travel expenses				
2.03.621		1,08,99,379	1,63,000	12,000		1,50,000		12,000		1,50,000		1,50,000	13.Office Expenses	15,000		1,90,000	
													14.Rents, Rates and Taxes				
						30,000				30,000		30,000	16.Publications				
						1,45,000				1,45,000		1,45,000	21.Supplies and Materials			2,20,000	
													31.Grants - in - aid (Salary)				
						95,000				95,000		95,000	50.Other Charges			1,55,000	
						1,85,000				1,85,000		1,85,000	51.Motor Vehicles			2,25,000	
						1,10,000				1,10,000		1,10,000	52.Machinery and Equipment			2,00,000	
2,03,621		1,08,99,379	1,63,000	3,37,000		1,26,10,000		3,37,000		1,26,10,000		1,26,10,000	<b>TOTAL (01)</b>	4,40,000		1,37,10,000	
													<b>(06) Child Survival and Safe Motherhood.</b>				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,03,621		1,08,99,379	1,63,000	3,37,000		1,26,10,000		3,37,000		1,26,10,000						
9,88,898		9,91,102		9,00,000		10,00,000		9,00,000		10,00,000						
				50,000		15,000		50,000		15,000						
				5,000		68,000		5,000		68,000						
				35,000		60,000		35,000		60,000						
						1,00,000				1,00,000						
				1,00,000		50,000		1,00,000		50,000						
				50,000		50,000		50,000		50,000						
9,88,898		9,91,102		10,90,000		13,43,000		10,90,000		13,43,000						
9,88,898		9,91,102		10,90,000		13,43,000		10,90,000		13,43,000						

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Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							4,00,000				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.Other Charges				6,00,000
							20,00,000				20,00,000	51.Motor Vehicles				21,00,000
	5,97,323		2,98,55,782				5,01,20,000				5,01,20,000	<b>TOTAL (02)</b>				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	<b>TOTAL 001</b>		1,19,92,000		5,71,93,000
												<b>003 TRAINING-</b>				
					1,13,35,000				1,13,35,000			<b>(01) Regional Health and Family Welfare Training Centre-</b>				
					20,000				20,000			01.Salaries		1,19,97,000		
					5,30,000				5,30,000			02.Wages		20,000		
					1,90,000				1,90,000			06.Medical Treatment		5,00,000		
					15,50,000				15,50,000			11.Domestic travel expenses		2,00,000		
	78,36,593		6,85,850									13.Office Expenses		15,40,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes				
					1,00,000				1,00,000			27.Minor Works				
					16,60,000				16,60,000			50.Other Charges				
												51.Motor Vehicles		17,00,000		
	78,36,593		6,85,850	1,54,85,000					1,54,85,000			<b>TOTAL (01)</b>		1,59,57,000		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			83,11,557				1,20,00,000				1,20,00,000	(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)				97,94,000
							5,00,000				5,00,000	01.Salaries				
							5,00,000				5,00,000	02.Wages				
							10,00,000				10,00,000	06.Medical Treatment				7,50,000
												11.Domestic travel expenses				4,50,000
												13.Office Expenses				9,50,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
							13,75,000				13,75,000	34.Scholarships and Stipends				7,20,000
							3,50,000				3,50,000	50.Other Charges				
							10,00,000				10,00,000	51.Motor Vehicles				7,50,000
			83,11,557				1,67,25,000				1,67,25,000	<b>TOTAL (02)</b>				1,34,14,000
												(03) Training Scheme for Dhais (World Bank Aided Project)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Administration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (04)</b>				
	78,36,593		89,97,407		1,54,85,000		1,67,25,000		1,54,85,000		1,67,25,000	<b>TOTAL 003</b>		1,59,57,000		1,34,14,000
												<b>101 RURAL FAMILY WELFARE SERVICES-</b>				





**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				
												<b>TOTAL (03)</b>				
												<b>(04) Post Partum Programme at Sub-Divisional Level-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
	3,27,25,537		9,46,87,463				18,31,92,000					<b>TOTAL 101</b>				17,02,90,000
												<b>102 URBAN FAMILY WELFARE SERVICES-</b>				
												<b>(01) Urban Family Welfare Centres-</b>				
							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
							50,000				50,000	27.Minor Works				
							2,00,000				2,00,000	50.Other Charges				
												51.Motor Vehicles				4,00,000
			25,24,000				48,00,000				48,00,000	<b>TOTAL (01)</b>				46,08,000
												<b>(02) Post Partum Programme at District/Subdivisional Level</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			25,24,000				48,00,000				48,00,000					
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 102				46,08,000
												<b>103 MATERNITY AND CHILD HEALTH-</b>				
												<b>(04) Expanded Immunisation Programme/Universal Immunisation Programme-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (04)				
												<b>(05) Schemes for Oral Rehydration Therapy Programme-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>TOTAL (05)</b>				
												<b>(06) Child Survival and Safe Motherhood project.</b>				
												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				
												<b>TOTAL (06)</b>				
												<b>TOTAL 103</b>				
												<b>104 TRANSPORT-</b>				
												<b>(01) Establishment of State Health Transport Organisation-</b>				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												<b>(02) Vehicles for Regional Health and Family Welfare tr Cen-tre-</b>				
												11.Domestic travel expenses				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(04) Audio Visual Vehicles-</b>				
												11.Domestic travel expenses				
												51.Motor Vehicles				
												<b>TOTAL (04)</b>				

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(05) Vehicles for Rural Family Welfare Centres-			
													51.Motor Vehicles			
													TOTAL (05)			
													TOTAL 104			
													105 COMPENSATION-			
													(02) Intra Uterine Device and Voluntary Sterilisation in camps-			
													01.Salaries			
													11.Domestic travel expenses			
							4,85,000				4,85,000		50.Other Charges			4,85,000
							4,85,000				4,85,000		TOTAL (02)			4,85,000
													(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.			
							1,56,000				1,56,000		50.Other Charges			1,56,000
							1,56,000				1,56,000		TOTAL (03)			1,56,000
							6,41,000				6,41,000		TOTAL 105			6,41,000
													106 MASS EDUCATION-			
													(01) Information Education & Communication Programme (I.E.C)			
													01.Salaries			
													13.Office Expenses			
													26.Advertising and Publicity			
													50.Other Charges			
													51.Motor Vehicles			

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>TOTAL 106</b>				
												<b>200 OTHER SERVICES AND SUPPLIES-</b>				
												<b>(01) Conventional, Contraceptives-</b>				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS				
												01.Salaries				
												21.Supplies and Materials		50,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL 01</b>		50,00,000		
												<b>TOTAL (01)</b>		50,00,000		
												<b>(02) Integrated child Develoment Scheme opened under Tribal Belt-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(03) Assistance to Voluntary Organisation/Local Bodies-</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) New Initiative\New Scheme (Special School Health Check-up Programme)-</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).</b>				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (05)</b>				
												<b>(06) R.C.H. Programmes-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				

**GRANT 26**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add-Amount transferred from 3606-AID MATERIALS & EQUIPMENTS.				
												21.Supplies and Materials				
												<b>TOTAL 01</b>				
												<b>TOTAL (06)</b>				
												(07) New Initiative\New Scheme (Target Free Aproach).				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												(08) National Maternity Benefit Scheme-				
												50.Other Charges				
												<b>TOTAL (08)</b>				
												<b>TOTAL 800</b>				
	4,57,25,335		13,70,82,665		2,58,85,000		25,54,78,000		2,58,85,000		25,54,78,000	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		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	<b>TOTAL 2211</b>	64,00,000	3,29,49,000	6,36,00,000	24,61,46,000
												<b>For Details of Foregoing See Below</b>				
												<b>CAPITAL SECTION</b>				
												<b>B-Capital Account of Social Services</b>				
												<b>4210 CAPITAL OUTLAY ON MEDICAL &amp; PUBLIC HEALTH</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 Urban Health Services-</b>				

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## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												<b>TOTAL (06)</b>				
												(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				
												<b>TOTAL (07)</b>				
												(08) Upgradation of Shillong Civil Hospital under Basic Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			11,80,912				2,00,00,000					53.Major Works				2,00,00,000
			11,80,912				2,00,00,000					<b>TOTAL (08)</b>				2,00,00,000
												(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.				
												27.Minor Works				
												53.Major Works				2,00,00,000
			93,78,000				2,00,00,000					<b>TOTAL (09)</b>				2,00,00,000
			93,78,000				2,00,00,000					(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				1,70,00,000
			1,09,30,901				1,60,00,000					<b>TOTAL (10)</b>				1,70,00,000
			1,09,30,901				1,60,00,000									

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,22,96,164				1,00,00,000				1,00,00,000					
			1,22,96,164				1,00,00,000				1,00,00,000					1,50,00,000
			1,65,05,747				1,10,00,000				1,10,00,000					
			1,65,05,747				1,10,00,000				1,10,00,000					1,50,00,000
			1,45,42,143				80,00,000				80,00,000					
			1,45,42,143				80,00,000				80,00,000					80,00,000
			84,49,039				1,00,00,000				1,00,00,000					
			84,49,039				1,00,00,000				1,00,00,000					1,00,00,000
			3,78,04,389				2,00,00,000				2,00,00,000					
			3,78,04,389				2,00,00,000				2,00,00,000					2,20,00,000

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## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			5,60,23,367				5,50,00,000				5,50,00,000					
			5,60,23,367				5,50,00,000				5,50,00,000					
												27.Minor Works				
												53.Major Works				4,50,00,000
												<b>TOTAL (16)</b>				4,50,00,000
												(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong				
												11.Domestic travel expenses				
			39,81,713				3,40,00,000				3,40,00,000	27.Minor Works				
												53.Major Works				2,40,00,000
			39,81,713				3,40,00,000				3,40,00,000	<b>TOTAL (17)</b>				2,40,00,000
												(18) Upgradation/Improvement of Tura Civil Hospital				
												27.Minor Works				
			2,01,43,887				1,60,00,000				1,60,00,000	53.Major Works				1,60,00,000
			2,01,43,887				1,60,00,000				1,60,00,000	<b>TOTAL (18)</b>				1,60,00,000
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital				
												11.Domestic travel expenses				
												27.Minor Works				
			1,52,40,312				1,50,00,000				1,50,00,000	53.Major Works				1,00,00,000
			1,52,40,312				1,50,00,000				1,50,00,000	<b>TOTAL (19)</b>				1,00,00,000
												(20) Renovation and Improvement of Mairang Hospital				
												27.Minor Works				
												53.Major Works				70,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>TOTAL (20)</b>				70,00,000
												(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital)				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (21)</b>				
												(22) Upgradation of Baghmara CHCs to Hospital				
												27.Minor Works				
			75,50,184				90,00,000				90,00,000	53.Major Works				1,00,00,000
			75,50,184				90,00,000				90,00,000	<b>TOTAL (22)</b>				1,00,00,000
												(23) Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (23)</b>				
												(24) Establishment of Blood Cell component Seperation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.				
												21.Supplies and Materials				
												27.Minor Works				
			10,00,000		20,00,000				20,00,000			53.Major Works		20,00,000		
			10,00,000		20,00,000				20,00,000			<b>TOTAL (24)</b>		20,00,000		
												(25) Upgradation of Ampati CHC to Hospital				
												53.Major Works				4,00,00,000
			2,51,34,901				4,50,00,000				4,50,00,000	<b>TOTAL (25)</b>				4,00,00,000
												(26) Upgradation of Mawkyrwat CHC to Hospital				
												53.Major Works				4,00,00,000
			1,54,27,900				4,50,00,000				4,50,00,000	<b>TOTAL (26)</b>				4,00,00,000
			1,54,27,900				4,50,00,000				4,50,00,000					



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			17,99,786				20,00,000				20,00,000					
			17,99,786				20,00,000				20,00,000					
							5,00,00,000				5,00,00,000					
							5,00,00,000				5,00,00,000					
							10,00,00,000				10,00,00,000					
							10,00,00,000				10,00,00,000					
			1,00,49,600				18,80,00,000				18,80,00,000					
			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
			32,01,31,043				6,80,00,000				6,80,00,000					7,00,00,000
			32,01,31,043				6,80,00,000				6,80,00,000					7,00,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Construction of Health Sub-Centres.				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Upgradation of PHCs and CHCs (EAP).				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Construction of Primary Health Centres, Community Health Centres and Sub-Centres under Basic Minimum Services.				
												53.Major Works				
												<b>TOTAL 06</b>				
			32,01,31,043				6,80,00,000					<b>TOTAL (01)</b>				7,00,00,000
			32,01,31,043				6,80,00,000					<b>TOTAL 101</b>				7,00,00,000
												<b>102 Subsidiaries Health Centres</b>				
												<b>(01) Buildings.</b>				
												01. Construction of SHC's with Staff Quarter.				
												53.Major Works				
												<b>TOTAL 01</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 102</b>				
												<b>103 Primary Health Centres.</b>				
												<b>(01) Buildings.</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			46,188				16,50,00,000				16,50,00,000					
			46,188				16,50,00,000				16,50,00,000					
			46,188				16,50,00,000				16,50,00,000					
			46,188				16,50,00,000				16,50,00,000					
												01. Construction of PHC's with Staff Quarter.				
												27.Minor Works				
												53.Major Works				17,00,00,000
												<b>TOTAL 01</b>				17,00,00,000
												<b>TOTAL (01)</b>				17,00,00,000
												<b>TOTAL 103</b>				17,00,00,000
												<b>104 Community Health Centres.</b>				
												<b>(01) Buildings.</b>				
												01. Construction of CHC's with Staff Quarter.				
												27.Minor Works				
							16,00,00,000				16,00,00,000	53.Major Works				16,50,00,000
							16,00,00,000				16,00,00,000	<b>TOTAL 01</b>				16,50,00,000
							16,00,00,000				16,00,00,000	<b>TOTAL (01)</b>				16,50,00,000
							16,00,00,000				16,00,00,000	<b>TOTAL 104</b>				16,50,00,000
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Construction of T.B.Centres and isolation Beds-</b>				
												11.Domestic travel expenses				
												27.Minor Works				
			63,15,803				80,00,000				80,00,000	53.Major Works				80,00,000
			63,15,803				80,00,000				80,00,000	<b>TOTAL (01)</b>				80,00,000
												<b>(02) Construction of District Medical &amp; Health Officers' Office at Jowai</b>				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>(03) Construction of District Medical &amp; Health Officers' Office at Nongpoh</b>				
												53.Major Works				50,00,000

## GRANT 26

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													TOTAL (03)				50,00,000
													(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						53.Major Works				1,30,00,000
			1,10,47,116				1,30,00,000						TOTAL (04)				1,30,00,000
													(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						53.Major Works				1,00,00,000
			1,21,29,016				1,00,00,000						TOTAL (05)				1,00,00,000
													(06) Construction of DM & HO,s Office at Baghmara-				
													27.Minor Works				
													53.Major Works				
													TOTAL (06)				
													(07) Providing street lighting on approach road to NEIGRIHMS				
													53.Major Works				
													TOTAL (07)				
			2,94,91,935				3,10,00,000						TOTAL 800				3,60,00,000
			34,96,69,166				42,40,00,000						TOTAL 02				44,10,00,000
													<b>03 MEDICAL EDUCATION TRAINING AND RESEARCH</b>				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,00,25,025		3,85,00,000				3,85,00,000							
			1,00,25,025		3,85,00,000				3,85,00,000							
												(03) Renovation & Improvement of Pasteur Institute. 11.Domestic travel expenses 27.Minor Works 53.Major Works TOTAL (03)		3,34,00,000		
												(04) Construction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53.Major Works TOTAL (04)				
			1,00,25,025		3,85,00,000				3,85,00,000			TOTAL 106		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-				
												(01) Establishment of new Sub- Centres 13.Office Expenses TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
			63,03,33,329		4,05,00,000		95,10,00,000		4,05,00,000		95,10,00,000	TOTAL NON PLAN AND STATE PLAN		3,54,00,000		95,10,00,000
												CENTRALLY SPONSORED SCHEMES 01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-				
												(02) Visual Impairment & Blindness Control Programme 11.Domestic travel expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													<b>B-Capital Account of Social Services</b>						
													<b>4211 CAPITAL OUTLAY ON FAMILY WELFARE- CENTRALLY SPONSORED SCHEMES</b>						
													<b>101 RURAL FAMILY WELFARE SERVICES-</b>						
													<b>(01) Construction of Rural Family Welfare Centre and staff quarters-</b>						
													53.Major Works						
													<b>TOTAL (01)</b>						
													<b>(02) Rural Family Sub-Centre</b>						
													01.Salaries						
													02.Wages						
													06.Medical Treatment						
													11.Domestic travel expenses						
													13.Office Expenses						
													27.Minor Works						
													50.Other Charges						
													51.Motor Vehicles						
													<b>TOTAL (02)</b>						
													<b>TOTAL 101</b>						
													<b>102 URBAN FAMILY WELFARE SERVICE-</b>						
													<b>(01) Construction of Post Partum Centre-</b>						
													01.Salaries						

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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
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 102</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Buildings-</b>				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Civil Works of R.C.H. Schemes-</b>				
												11.Domestic travel expenses				
												27.Minor Works				
							50,00,000				50,00,000	53.Major Works				50,00,000
							50,00,000				50,00,000	<b>TOTAL (02)</b>				50,00,000
							50,00,000				50,00,000	<b>TOTAL 800</b>				50,00,000
							50,00,000				50,00,000	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				50,00,000
							50,00,000				50,00,000	<b>TOTAL 4211</b>				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	<b>GRAND TOTAL</b>	32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000