# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH

#### THE

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

	REVENUE	CAPITAL	TOTAL
		`	•
Voted	484,18,00,000	98,64,00,000	582,82,00,000
Charged	_		_

#### HEALTH AND FAMILY WELFARE DEPARTMENT

A	Actuals 2	2013-201	4	Budget Estimates 2014-2015		Revise	ed Estima	ates 2014	-2015		Budge	et Estim	ates 2015	-2016		
Gene	eral		schedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sch	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
25,13,18,536 76,99,671		7,54,31,058			209,43,11,00 3,29,49,000 3,54,00,000	151,81,05,000 6,36,00,000	73,61,30,000 24,61,46,000 95,10,00,000 50,00,000			6,36,00,000	24,61,46,000 95,10,00,000	HEALTH- 2211 FAMILY WELFARE- CAPITAL SECTION  B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	35,49,77,000 67,90,000	208,46,20,000 3,54,00,000	0 159,35,23,000 6,59,10,000	
25,90,18,207		175,77,38,982	168,05,99,15	32,64,95,000	216,26,60,000	158,17,05,000		32,64,95,000	216,26,60,000	158,17,05,000	50,00,000 193,82,76,000	FAMILY WELFARE-	36,17,67,000	212,00,20,00	0 165,94,33,000	168,69,80,000

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

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												REVENUE SECTION				
												B-Social Services				
												2210 MEDICAL AND PUBLIC				
												HEALTH- NON PLAN AND STATE PLAN				
												01 URBAN HEALTH SERVICES				
												-ALLOPATHY-				
3,36,51,051	44,91,068	9,35,40,432	1,30,94,802	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000	001 DIRECTION AND ADMINISTRATION-	6,09,20,000	75,20,000	8,67,36,000	6,05,70,
5,13,40,531	10,26,21,225			5,56,30,000	8,05,00,000			5,56,30,000	8,05,00,000			104 MEDICAL STORES DEPOTS-	5,66,30,000	8,05,00,000		
33,13,478		10,69,138		27,60,000		14,40,000		27,60,000		14,40,000		109 SCHOOL HEALTH SCHEMES-	28,60,000		14,90,000	
6,77,04,079	1,10,34,559	49,30,43,571	22,23,21,676	8,21,71,000	1,68,70,000	43,52,66,000	36,40,10,000	8,21,71,000	1,68,70,000	43,52,66,000	36,40,10,000	110 HOSPITALS AND DISPENSARIES-	10,22,08,000	1,68,70,000	44,83,66,000	36,40,10,
							10,00,000				10,00,000	800 Other Expenditure				10,00,
15,60,09,139	11,81,46,852	58,76,53,141	23,54,16,478	19,61,65,000	10,48,90,000	51,71,30,000	42,55,80,000	19,61,65,000	10,48,90,000	51,71,30,000	42,55,80,000	TOTAL 01	22,26,18,000	10,48,90,000	53,65,92,000	42,55,80,
												02 URBAN HEALTH SERVICES-OTHER				
												SYSTEM OF MEDICINES-				
	69,277	31,37,675	14,34,984	1,50,000	80,000	56,58,000	16,80,000	1,50,000	80,000	56,58,000	16,80,000	101 Ayurveda	1,50,000	80,000	66,60,000	16,80,0
55,343	71,920	1,06,31,077	21,48,231	1,50,000	1,00,000	1,24,10,000	18,00,000	1,50,000	1,00,000	1,24,10,000	18,00,000	102 HOMEOPATHY-	1,50,000	1,00,000	1,35,50,000	18,00,
55,343	1,41,197	1,37,68,752	35,83,215	3,00,000	1,80,000	1,80,68,000	34,80,000	3,00,000	1,80,000	1,80,68,000	34,80,000	TOTAL 02	3,00,000	1,80,000	2,02,10,000	34,80,
												03 RURAL HEALTH				
		7 40 21 750	2 52 4/ 255			2 // 75 000	2 02 10 000			2 / / 35 000	2 02 10 000	SERVICES-ALLOPATHY-			40/75000	2 02 10
		7,48,31,658	3,52,46,355			3,66,75,000	2,83,10,000			3,66,75,000	2,83,10,000	101 HEALTH SUB-CENTRES			4,06,75,000	2,83,10,
							40.00.70.000					102 SUBSIDIARY HEALTH CENTRE.			40.00.00.000	40.00.70
			14,17,51,292				13,90,70,000			38,88,70,000		103 PRIMARY HEALTH CENTRE.			40,99,90,000	
		16,79,15,778	9,85,02,690			19,27,95,000				19,27,95,000	9,96,50,000	104 COMMUNITY HEALTH CENTRES-			19,56,00,000	
		12,72,89,196	87,30,945			10,98,70,000	68,00,000			10,98,70,000	68,00,000	110 HOSPITALS AND DISPENSARIES			11,82,17,000	68,00,0
												800 Other Expenditure.				
		84,34,91,300	28,42,31,282			72,82,10,000	27,38,30,000			72,82,10,000	27,38,30,000	TOTAL 03			76,44,82,000	27,38,30,0
												05 MEDICAL EDUCATION. TRAINING				
				4 45 05 655	4.07.40	0.47.07	50.00.5	4 45 05 5	4 0 / 40			AND RESEARCH-	4 00 /4	40/40/5	0.04 / 5.55	
67,82,269	1,10,59,260	1,28,44,848						1,15,85,000				105 ALLOPATHY-	1,29,61,000		2,31,65,000	
67,82,269	1,10,59,260	1,28,44,848	38,89,569	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000	TOTAL 05	1,29,61,000	1,36,40,000	2,31,65,000	59,00,0
												06 PUBLIC HEALTH-				
			J				J									

Ā	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	et Estima	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
96,73,784	-	17,25,36,923	90,48,617	1,65,20,000		17,03,59,000	1,10,50,000	1,65,20,000	<u> </u>	17,03,59,000	1,10,50,000	101 PREVENTION AND CONTROL OF DISEASES-	1,73,43,000	-	18,47,47,000	1,10,50,000
8,32,332		30,31,127	16,43,091	12,49,000	26,50,000	31,90,000	22,50,000	12,49,000	26,50,000	31,90,000	22,50,000		15,00,000	26,50,000	39,00,000	22,50,000
30,58,161	1,15,308	11,17,836	24,00,317	47,50,000	3,60,000	32,94,000	22,30,000	47,50,000	3,60,000	32,94,000	22,30,000	SAFETY 104 DRUG CONTROL-	55,50,000	3,60,000	34,65,000	22,30,000
6,08,56,984	15,19,140			6,95,01,000	20,00,000			6,95,01,000	20,00,000			106 MANUFACTURE OF SERA AND VACCINE-	7,37,00,000	20,00,000		
1,03,78,151	3,36,000			1,52,75,000	51,00,000			1,52,75,000	51,00,000			107 PUBLIC HEALTH LABORATORIES-	1,59,85,000	51,00,000		
8,47,99,412	19,70,448	17,66,85,886	1,30,92,025	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,000	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,000	TOTAL 06	11,40,78,000	1,01,10,000	19,21,12,000	1,55,30,000
				05.00.000		57 47 000		05.00.000				80 GENERAL-	07.40.000		40.40.000	
26,77,373	6,73,627			25,00,000 22,50,000	8,00,000 195,50,00,00		1,16,60,000	25,00,000 22 50 000	8,00,000 195,50,00,000	,,	1,16,60,000	004 HEALTH STATISTICS AND EVALUATION-	27,10,000	8,00,000 195,50,00,000		1,16,60,000
36,72,373	60,20,24,000			47,50,000	195,58,00,00		1,16,60,000		195,58,00,000					195,58,00,000		1,16,60,000
		168,19,98,867			n					151,81,05,000		TOTAL 80  TOTAL NON PLAN AND STATE	-		159,35,23,000	73,59,80,000
25,13,18,536	70,10,10,00	168,19,98,867	54,05,29,323	32,00,95,000	208,46,20,00	151,81,05,000	73,59,80,000			151,81,05,000		PLAN				
												CENTRALLY SPONSORED SCHEMES 01 URBAN HEALTH SERVICES				
												-ALLOPATHY-				
	13,26,722				59,00,000		1,50,000		59,00,000		1,50,000	001 DIRECTION AND ADMINISTRATION-				
	10.07.700				50.00.000		4.50.000		50.00.000		1,50,000	110 HOSPITALS AND DISPENSARIES-				
	13,26,722				59,00,000		1,50,000		59,00,000		1,50,000	TOTAL 01				
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 Ayurveda				
												102 HOMEOPATHY-				
												TOTAL 02				
			25,605									03 RURAL HEALTH SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES				
			25,605									TOTAL 03				
CENERAI															ihalaya Sta	

1			D.I.	N. DI	DI		DI.			UNAINI			N. DI			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 Iun	Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·	<u> </u>	,	`	`	`	,	· ·	`	`	,	`	05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-		`	,	`
												TOTAL 05				
												06 PUBLIC HEALTH-				
												003 Training-				
		3,09,057	26,63,614									101 PREVENTION AND CONTROL OF DISEASES-				
												102 PREVENTION AND CONTROL OF FOOD				
												SAFETY 106 MANUFACTURE OF SERA AND VACCINE-				
	6,66,052				37,91,000	)			37,91,000			107 PUBLIC HEALTH LABORATORIES-				
	5,55,555											112 Public Health Education-				
	6,66,052	3,09,057	26,63,614		37,91,000	)			37,91,000			TOTAL 06				
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
	19,92,774	3,09,057	26,89,219		96,91,000		1,50,000		96,91,000		1,50,000	TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES  06 PUBLIC HEALTH-  106 MANUFACTURE OF SERA AND VACCINE-				
												TOTAL 06				
												TOTAL CENTRAL SECTOR SCHEMES				
25,13,18,536	73,60,08,158	168,23,07,924	54,32,18,542	32,00,95,000	209,43,11,00	151,81,05,000	73,61,30,000	32,00,95,000	209,43,11,000	151,81,05,000	73,61,30,000	TOTAL 2210	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80
65,68,907	73,27,632	10,12,750	12,52,136	47,00,000	n			47,00,000				2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-	50,00,000			
												003 TRAINING-				
	30,850	6,15,85,842	2,51,51,396			4,82,85,000				4,82,85,000		101 RURAL FAMILY WELFARE SERVICES-			5,00,55,000	
												102 URBAN FAMILY WELFARE SERVICES-				
1,76,006		1,19,01,022	1,39,380			1,37,10,000		4,40,000		1,37,10,000		103 MATERNITY AND CHILD HEALTH-	4,80,000		1,41,50,000	
9,54,758		9,31,444		12,60,000		16,05,000		12,60,000		16,05,000		104 TRANSPORT-	13,10,000		17,05,000	
												200 OTHER SERVICES AND SUPPLIES-				
												800 OTHER EXPENDITURE-				

A	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estima	ates 2014	-2015		Budge	t Estima	tes 2015	-2016
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan	Non Plan	Plan	Non Plan 7	Plan	Non Plan 9	Plan	Non Plan	Plan	13	Non Plan 14		Non Plan	Plan
1	2	3	4	3	6	,	8	,	10	11	12	13	14	15	16	17
76,99,671	73,58,482	7,54,31,058	2,65,42,912	64,00,000		6,36,00,000		64,00,000		6,36,00,000		TOTAL NON PLAN AND STATE	67,90,000		6,59,10,000	
	1,22,60,474 83,19,914 3,57,01,097		3,08,12,210 1,05,64,693 10,69,31,198 23,26,568		1,19,92,000 1,59,57,000 50,00,000 3,29,49,000		5,71,93,000 1,34,14,000 17,02,90,000 46,08,000 6,41,000		1,19,92,000 1,59,57,000 50,00,000 3,29,49,000		17,02,90,000 46,08,000	003 TRAINING- 101 RURAL FAMILY WELFARE SERVICES- 102 URBAN FAMILY WELFARE SERVICES- 103 MATERNITY AND CHILD HEALTH- 104 TRANSPORT- 105 COMPENSATION- 106 MASS EDUCATION- 200 OTHER SERVICES AND SUPPLIES- 800 OTHER EXPENDITURE-				
76,99,671	6,36,39,967	7,54,31,058	17,71,77,581	64,00,000	3,29,49,000	6.36.00.000	24,61,46,000	64,00,000	3,29,49,000	6,36,00,000	24,61,46,000		67,90,000		6,59,10,000	
			33,78,99,549 1,82,46,873 35,61,46,422 51,33,52,206		20,00,000		31,90,00,000 18,30,00,000 50,20,00,000		20,00,000		31,90,00,000 18,30,00,000 50,20,00,000	CAPITAL SECTION  B-Capital Account of Social Services  4210 CAPITAL OUTLAY ON  MEDICAL & PUBLIC HEALTH  NON PLAN AND STATE PLAN  01 Urban Health Services-  110 HOSPITAL & DISPENSARIES-  200 OTHER HEALTH SCHEMES-  TOTAL 01  02 RURAL HEALTH SERVICES-		20,00,000		31,90,00,000 8,80,00,000 40,70,00,000

Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	Ì	,	`	,	`		ì	`	,	Ì	102 Subsidiaries Health Centres	Ì	`	,	`
						17,00,00,000				17,00,00,000					20,00,00,00
						16,50,00,000				16,50,00,000	104 Community Health Centres.				20,00,00,00
		4,12,01,452				3,60,00,000				3,60,00,000	800 OTHER EXPENDITURE-				3,60,00,00
		55,45,53,658				44,10,00,000				44,10,00,000	TOTAL 02				53,60,00,00
											03 MEDICAL EDUCATION TRAINING				
		00 17 416				90 00 000				90 00 000	AND RESEARCH				80,00,00
											•				80,00,00
		70,17,410				00,00,000									00,00,00
		4,04,85,539		3,34,00,000				3,34,00,000					3,34,00,000		
		4,04,85,539		3,34,00,000				3,34,00,000					3,34,00,000		
											80 GENERAL				
											800 OTHER EXPENDITURE-				
											TOTAL 80				
		96,02,03,035		3,54,00,000		95,10,00,000		3,54,00,000		95,10,00,000	TOTAL NON PLAN AND STATE		3,54,00,000		95,10,00,00
											01 Urban Health Services-				
											110 HOSPITAL & DISPENSARIES-				
											TOTAL 01				
											02 RURAL HEALTH SERVICES-				
															<u> </u>
											04 PUBLIC HEALTH 200 OTHER PROGRAMMES-				
											TOTAL 04				
											TOTAL CENTRALLY				
											SPONSORED SCHEMES				
		96,02,03,035		3,54,00,000		95,10,00,000		3,54,00,000		95,10,00,000			3,54,00,000		95,10,00,00
											101 RURAL FAMILY WELFARE SERVICES-				
			2 3 4 4,12,01,452 55,45,53,658 90,17,416 90,17,416 4,04,85,539 4,04,85,539 96,02,03,035	2 3 4 5 4,12,01,452 55,45,53,658 90,17,416 4,04,85,539 4,04,85,539 96,02,03,035	2 3 4 5 6 4,12,01,452 55,45,53,658 90,17,416 90,17,416 4,04,85,539 3,34,00,000 4,04,85,539 3,34,00,000 96,02,03,035 3,54,00,000	2 3 4 5 6 7  4,12,01,452  55,45,53,658  90,17,416  4,04,85,539 3,34,00,000  4,04,85,539 3,34,00,000  96,02,03,035 3,54,00,000	2 3 4 5 6 7 8 17,00,00,000 16,50,00,000 3,60,00,000 90,17,416 80,00,000 4,04,85,539 3,34,00,000 4,04,85,539 3,34,00,000 96,02,03,035 3,54,00,000 95,10,00,000	2 3 4 5 6 7 8 9 17,00,00,000 16,50,00,000 3,60,00,000 3,60,00,000   90,17,416 80,00,000 80,00,000  4,04,85,539 3,34,00,000 4,04,85,539 3,34,00,000  96,02,03,035 3,54,00,000 95,10,00,000	2 3 4 5 6 7 8 9 10  17,00,00,000 16,50,00,000 3,60,00,000 90,17,416 80,00,000 4,04,85,539 3,34,00,000 4,04,85,539 3,34,00,000 96,02,03,035 3,54,00,000 95,10,00,000 3,54,00,000 3,54,00,000 3,54,00,000 95,10,00,000 3,54,00,000	2 3 4 5 6 7 8 9 10 11  17,00,00,000 16,50,00,000 3,40,0000 90,17,416 80,00,000 90,17,416 80,00,000 4,04,85,539 3,34,00,000 3,34,00,000 3,34,00,000 96,02,03,035 3,54,00,000 95,10,00,000 3,54,00,000	2 3 4 5 6 7 8 9 10 11 12  17,00,00,000 16,50,00,000 3,60,00,000 3,60,00,000 90,17,416 80,00,000 90,17,416 80,00,000 3,34,00,000 3,34,00,000 80,00,000 4,04,85,539 3,34,00,000 95,10,00,000 3,54,00,000 95,10,00,000 95,10,00,000 95,10,00,000 95,10,00,000 95,10,00,000	2 5 4 5 6 7 8 9 10 11 12 13  17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 17.00,0,000 18.00	2 3 4 5 6 7 8 9 10 11 12 13 13 14  17.70,00,000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,0000 15,50,00000 15,50,	2 3 4 5 6 7 8 9 10 11 12 13 14 15  117,000,000 17,000,0	2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16  10 17,000,000

Δ	Ctuals 2	2013-2014	1	Rudge	t Estima	tes 2014-	2015	Revise	ed Estima	GKAN I			Rudge	t Estima	ates 2015	-2016
Gene			chedule				chedule	Gen			chedule		Gene		Six Sche	kth edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•		`	,	`	`	50,00,000	`	`	`	50,00,000 50,00,000	102 URBAN FAMILY WELFARE SERVICE- 800 OTHER EXPENDITURE- TOTAL CENTRALLY SPONSORED SCHEMES	`	`	`	`
							50,00,000				50,00,000	TOTAL 4211				
25,90,18,207	79,96,48,125	175,77,38,982	168,05,99,158	32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000	32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000	GRAND TOTAL	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
												(01) Health Directorate-				
				3,00,00,000	12,00,000			3,00,00,000	12,00,000			01.Salaries	3,25,00,000	12,00,000		
				3,75,000	1,20,000			3,75,000	1,20,000			02.Wages	3,75,000	1,20,000		
				13,50,000	50,000			13,50,000	50,000			06.Medical Treatment	13,60,000	50,000		
				5,00,000	50,000			5,00,000	50,000			11.Domestic travel expenses	5,00,000	50,000		
2,67,52,524	44,91,068	10,42,944	3,03,758	8,00,000	4,00,000			8,00,000	4,00,000			13.Office Expenses	8,00,000	4,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
				3,50,000	7,00,000			3,50,000	7,00,000			26.Advertising and Publicity	3,50,000	7,00,000		
												28.Professional Services				

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Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges	1,00,000			
				2,75,000	50,00,000			2,75,000	50,00,000			51.Motor Vehicles	2,75,000	50,00,000		
												52.Machinery and Equipment				
2,67,52,524	44,91,068	10,42,944	3,03,758	3,36,50,000	75,20,000	i		3,36,50,000	75,20,000			TOTAL (01)	3,62,60,000	75,20,000		
												(02) Establishment of Engineering Wing-				
				95,00,000		1,72,00,000	20,00,000	95,00,000		1,72,00,000	20,00,000	01.Salaries	1,20,00,000		1,91,00,000	20,00,00
				1,00,000		3,31,000		1,00,000		3,31,000		02.Wages	1,00,000		3,31,000	
												03.Overtime Allowance				
				7,00,000		11,30,000	2,00,000	7,00,000		11,30,000	2,00,000	06.Medical Treatment	7,10,000		11,40,000	2,00,00
				3,50,000		7,20,000	4,00,000	3,50,000		7,20,000	4,00,000	11.Domestic travel expenses	3,50,000		7,20,000	4,00,00
30.86.797		2,40,11,070	19,61,140	3,50,000		5,30,000	3,50,000	3,50,000		5,30,000	3,50,000	13.Office Expenses	3,60,000		5,30,000	3,50,00
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,10,000	
												50.Other Charges				
							2,00,000				2,00,000	51.Motor Vehicles				2,00,00
30,86,797		2,40,11,070	19,61,140	1,10,00,000		2,00,11,000	31,50,000	1,10,00,000		2,00,11,000	31,50,000	TOTAL (02)	1,35,20,000		2,19,31,000	31,50,00
												(03) District Medical Officer(Civil Surgeon's				
						2,10,00,000	3,18,00,000			2,10,00,000	3,18,00,000	offices)- 01.Salaries			2,37,00,000	3,18,00,00
						4,20,000	7,20,000			4,20,000	7,20,000	02.Wages			4,20,000	7,20,00
												03.Overtime Allowance				
						13,20,000	9,00,000			13,20,000	9,00,000	06.Medical Treatment			13,30,000	9,00,00
						5,50,000	9,50,000			5,50,000	9,50,000	11.Domestic travel expenses			5,50,000	9,50,00
		3,38,28,546	29,78,305			6,10,000	42,00,000			6,10,000	42,00,000	-			6,10,000	42,00,00
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
						4,00,000	26,00,000			4,00,000	26,00,000	51.Motor Vehicles			4,00,000	26,00,00
CENEDAI														NIC Mos		

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	t Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,38,28,546	29,78,305			2,43,00,000	4,11,70,000			2,43,00,000	4,11,70,000	TOTAL (03)			2,70,10,000	4,11,70,000
				8,00,000		61,50,000		8,00,000		61,50,000		(04) Reserve Medical Subordinate Offices- 01.Salaries 02.Wages	8,00,000		68,00,000	
				1,00,000 50,000		4,90,000 1,15,000		1,00,000 50,000		4,90,000 1,15,000		06.Medical Treatment 11.Domestic travel expenses	1,00,000 50,000		4,90,000 1,20,000	
		22,73,388				72,000				72,000		13.Office Expenses			75,000	
		22,73,388		9,50,000		68,27,000		9,50,000		68,27,000		TOTAL (04)	9,50,000		74,85,000	
						7,00,000 1,10,000 50,000				7,00,000 1,10,000 50,000		(05) Establishment of Acquire Immuno Defeciency Syndrome. 01.Salaries 06.Medical Treatment			10,00,000 1,10,000 50,000	
		8,44,469	1,16,674			15,000 15,000				15,000 15,000		11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles			15,000 15,000	
		8,44,469	1,16,674			8,90,000				8,90,000		TOTAL (05)			11,90,000	
				15,00,000				15,00,000				(06) Opthalmic Cell in the Directorate- 01.Salaries 02.Wages 06.Medical Treatment	16,00,000			
GENERAI				25,000				25,000				11.Domestic travel expenses	25,000		ghalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13,67,609		,	`	20,000	`	,	`	20,000	`	`	`	13.Office Expenses	20,000		,	`
												51.Motor Vehicles	20,000			
13,67,609				16,45,000				16,45,000				TOTAL (06)	17,45,000			
13,07,007				10,43,000				10,40,000					17,43,000			
												(07) Meghalaya State Health Advisory Board-				
				9,74,000				9,74,000				01.Salaries	10,00,000			
												02.Wages				
				90,000				90,000				06.Medical Treatment	90,000			
				80,000				80,000				11.Domestic travel expenses	80,000			
3.46.797				35,000				35,000				13.Office Expenses	35,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
3,46,797				11,79,000				11,79,000				TOTAL (07)	12,05,000			
												(08) Establishment of Joint Director of Health				
						15,00,000				15,00,000		Services Offices (in the Divisions) 01.Salaries			18,00,000	
						1,10,000				1,10,000		06.Medical Treatment			1,10,000	
						1,10,000				1,10,000					1,10,000	
		12,64,771	2.00.074			85,000	1,50,000			85,000	1 50 000	11.Domestic travel expenses			85,000	1,50,00
		12,04,771	3,89,964								1,50,000					
						30,000	1,00,000			30,000	1,00,000	DIMINISTOR VEMPOLES			30,000	1,00,00
		12,64,771	3,89,964			18,35,000	2,50,000			18,35,000	2,50,000	TOTAL (08)			21,35,000	2,50,00
												(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)				
20,29,454		3,02,75,244	73,44,961	52,80,000		2,45,00,000	1,60,00,000	52,80,000		2,45,00,000	1,60,00,000		52,90,000		2,49,00,000	1,60,00,00
				3,50,000		20,61,000		3,50,000		20,61,000		14.Rents, Rates and Taxes	3,50,000		20,85,000	
20,29,454		3,02,75,244	73,44,961	56,30,000		2,65,61,000	1,60,00,000	56,30,000		2,65,61,000	1,60,00,000	TOTAL (09)	56,40,000		2,69,85,000	1,60,00,00
												(10) Meghalaya Health Commission of Enquiry				
												13.Office Expenses				
												13.0 THE Expenses				
GENERAL															nhalava Sta	

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	t Estima	tes 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas				chedule	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`	TOTAL (10)	`	`	,	`
67,870				4,00,000 1,50,000 1,50,000 2,50,000 2,00,000 4,00,000				4,00,000 1,50,000 1,50,000 2,50,000 2,00,000 4,00,000				TOTAL (10)  (11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.  02. Wages  06. Medical Treatment  11. Domestic travel expenses  13. Office Expenses  20. Other Administrative expenses  50. Other Charges	4,50,000 1,50,000 1,50,000 2,50,000 2,00,000 4,00,000			
67,870				15,50,000				15,50,000				TOTAL (11)	16,00,000			
3,36,51,051	44,91,068	9,35,40,432	1,30,94,802	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000	5,56,04,000	75,20,000	8,04,24,000	6,05,70,000	TOTAL 001  104 MEDICAL STORES DEPOTS- (01) Establishment of District Medical Store in the District- 01. Salaries 13. Office Expenses 21. Supplies and Materials TOTAL (01)	6,09,20,000	75,20,000	8,67,36,000	6,05,70,000
5,13,40,531	10,26,21,225			90,000 5,55,00,000 40,000				90,000 5,55,00,000 40,000	5,00,000 8,00,00,000			<ul><li>(02) Establishment of Central Medical Store.</li><li>13.Office Expenses</li><li>21.Supplies and Materials</li><li>51.Motor Vehicles</li></ul>	90,000 5,65,00,000 40,000	5,00,000 8,00,00,000		

M D1	D1.	M	Plan	Non Plan	Plan	M	Plan	M D1	DI	Non Plan			Non Plan	DI	M	D.
Non Plan 1	Plan 2	Non Plan 3	Pian 4	5	6	Non Plan 7	Pian 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
		``		`		,	`		``	``	`		``		``	``
5,13,40,531	10,26,21,225			5,56,30,000	8,05,00,000			5,56,30,000	8,05,00,000			TOTAL (02)	5,66,30,000	8,05,00,000		
5,13,40,531	10,26,21,225			5,56,30,000	8,05,00,000			5,56,30,000	8,05,00,000			TOTAL 104	5,66,30,000	8,05,00,000		
												109 SCHOOL HEALTH SCHEMES-				
												(01) School Health Unit-				
				24,00,000		13,00,000		24,00,000		13,00,000		01.Salaries	25,00,000		13,50,000	
												02.Wages				
				1,30,000		70,000		1,30,000		70,000		06.Medical Treatment	1,30,000		70,000	
				70,000		40,000		70,000		40,000		11.Domestic travel expenses	70,000		40,000	
33.13.478		10,69,138		60,000		30,000		60,000		30,000		13.Office Expenses	60,000		30,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
												52.Machinery and Equipment				
33,13,478		10,69,138		27,60,000		14,40,000		27,60,000		14,40,000		TOTAL (01)	28,60,000		14,90,000	
33,13,478		10,69,138		27,60,000		14,40,000		27,60,000		14,40,000		TOTAL 109	28,60,000		14,90,000	
												110 HOSPITALS AND DISPENSARIES-				
												(01) Shillong Civil Hospital (including				
						15,85,00,000	4,00,00,000			15,85,00,000	4,00,00,000	improvement thereof) 01.Salaries			16,05,00,000	4,00,00,000
							,,,,			15/25/25/252	,,,,	02.Wages			,,,	1,,,
						16,50,000	5,00,000			16,50,000	5,00,000	06.Medical Treatment			16,50,000	5,00,000
						9,20,000	5,00,000			9,20,000		11.Domestic travel expenses			9,20,000	5,00,000
		17,12,81,452	4,40,53,432			12,70,000	8,00,000			12,70,000	8,00,000				12,70,000	8,00,000
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,40,55,452			12/10/000	0,00,000			12/10/000	0,00,000	13.0111cc Expenses			12/10/000	0,00,000
												14.Rents, Rates and Taxes				
						E0 000	E 00 000			E0 000	E 00 000	16.Publications			50,000	E 00 000
						50,000	5,00,000			50,000	5,00,000	21.Supplies and Materials			50,000	5,00,000
GENERAI												<u> </u>	risation by			

										GRANI						
A	ctuals 20			Budge	t Estima	tes 2014-		Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	
			chedule	_			chedule	_			chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·	`	`	`	`	`	2,40,000	`	`	`	2,40,000	`	27 M; W 1	`	`	2,40,000	`
												27.Minor Works				
						20,70,000	24,00,000			20,70,000	24,00,000	50.Other Charges			20,80,000	24,00,000
						6,20,000	2,00,000			6,20,000	2,00,000	51.Motor Vehicles			6,20,000	2,00,000
						1,12,70,000	3,00,00,000			1,12,70,000	3,00,00,000	52.Machinery and Equipment			1,13,00,000	3,00,00,000
		17,12,81,452	4,40,53,432			17,65,90,000	7,49,00,000			17,65,90,000	7,49,00,000	TOTAL (01)			17,86,30,000	7,49,00,000
												(02) Ganesh Das Hospital (Inc improvement				
												Threreof)				
						9,00,00,000	70,00,000			9,00,00,000	70,00,000	01.Salaries			9,15,00,000	70,00,000
						5,20,000				5,20,000		02.Wages			5,20,000	
						16,00,000	2,00,000			16,00,000	2,00,000	06.Medical Treatment			16,00,000	2,00,000
						6,20,000	2,00,000			6,20,000	2,00,000	11.Domestic travel expenses			6,20,000	2,00,000
		15,11,31,039	1,21,24,332			9,20,000	6,00,000			9,20,000	6,00,000	13.Office Expenses			9,20,000	6,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						4,20,000	8,00,000			4,20,000	8,00,000	21.Supplies and Materials			4,20,000	8,00,000
												23.Cost of ration				
						2,20,000				2,20,000		27.Minor Works			2,20,000	
						18,20,000	20,00,000			18,20,000	20,00,000	50.Other Charges			18,20,000	20,00,000
						6,00,000	2,00,000			6,00,000	2,00,000	_			6,00,000	2,00,000
						1,05,00,000	1,50,00,000			1,05,00,000	1,50,00,000				1,06,00,000	1,50,00,000
		15,11,31,039	1,21,24,332			10,72,20,000	2,60,00,000			10,72,20,000	2,60,00,000	TOTAL (02)			10,88,20,000	2,60,00,000
GENERAL															nhalava Sta	

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		`	*	,	,	,	0	`	10	` `	12	13	14	13	10	1 /
				4,30,00,000	1,40,00,000			4,30,00,000	1,40,00,000			(03) R.P.Chest Hospital (including improvement thereof)- 01.Salaries	6,08,43,000	1,40,00,000		
				1,20,000				1,20,000				02.Wages	1,20,000			I
												04.Pensionary Charges				
				16,00,000	2,50,000			16,00,000	2,50,000			06.Medical Treatment	16,00,000	2,50,000		
				3,50,000	1,00,000			3,50,000	1,00,000			11.Domestic travel expenses	3,50,000	1,00,000		
4.65.07.803	1,04,86,686	66,836		9,00,000	3,00,000			9,00,000	3,00,000			13.Office Expenses	9,00,000	3,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
				4,50,000				4,50,000				27.Minor Works	4,50,000			
				13,50,000	12,00,000			13,50,000	12,00,000			50.Other Charges	13,50,000	12,00,000		
				2,00,000				2,00,000				51.Motor Vehicles	2,00,000			
				16,00,000				16,00,000				52.Machinery and Equipment	16,00,000			
4,65,07,803	1,04,86,686	66,836		4,95,70,000	1,58,50,000			4,95,70,000	1,58,50,000			TOTAL (03)	6,74,13,000	1,58,50,000		
												(04) Jowai Civil Hospital(including improvement thereof				
						2,85,00,000	1,00,00,000			2,85,00,000	1,00,00,000	01.Salaries			3,00,00,000	1,00,00,000
						1,50,000				1,50,000		02.Wages			1,50,000	
												04.Pensionary Charges				Ì
						10,40,000	2,00,000			10,40,000	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
		4,39,07,451	84,65,447			6,00,000	6,00,000			6,00,000	6,00,000	13.Office Expenses			6,00,000	6,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
							3,00,000				3,00,000	21.Supplies and Materials			10,000	3,00,000
												23.Cost of ration				
GENERAL													risation by			

General	Sixth S Part II	chedule	<u> </u>	imates 2014				ates 2014					ates 2015	
General	Part II	-		Sixtn S	chedule			Sixth S	chedule				Six	
		Areas	General	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
										Head of Accounts			Part II	Areas
Non Plan Pla	ın Non Plan	Plan	Non Plan Pl	an Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5 6	7	8	9	10	11	12	13	14	15	16	17
` ` `	`	`	`	1,00,000	`	·	`	1,00,000	`	27.Minor Works	`	`	1,00,000	
				10,30,000	10,00,000			10,30,000	10,00,000				10,30,000	10,00,000
				2,00,000	1,00,000			2,00,000	1,00,000	-			2,00,000	
				28,50,000				28,50,000		STIMISTON VEINELES			28,50,000	
	4 20 07 451	04 (5 447								52.Machinery and Equipment TOTAL (04)			3,63,10,000	2,44,00,000
	4,39,07,451	84,65,447		3,48,00,000	2,44,00,000			3,48,00,000	2,44,00,000	10141 (04)			3,03,10,000	2,44,00,000
										(05) Tura Civil Hospital(including improvement thereof)-				
				4,00,00,000	2,50,00,000			4,00,00,000	2,50,00,000				4,20,00,000	2,50,00,000
				1,50,000				1,50,000		02.Wages			1,50,000	
				8,50,000	2,00,000			8,50,000	2,00,000	06.Medical Treatment			8,50,000	2,00,000
				3,70,000	3,00,000			3,70,000	3,00,000	11.Domestic travel expenses			3,70,000	3,00,000
	6,65,46,862	2,98,82,187		5,30,000	6,00,000			5,30,000	6,00,000	13.Office Expenses			5,30,000	6,00,000
										14.Rents, Rates and Taxes				
										16.Publications				
					3,00,000				3,00,000	21.Supplies and Materials			10,000	3,00,000
				1,20,000				1,20,000		27.Minor Works			1,20,000	
				13,00,000	16,00,000			13,00,000	16,00,000	50.Other Charges			13,00,000	16,00,000
				2,75,000	1,00,000			2,75,000	1,00,000				2,75,000	1,00,000
				41,00,000	1,20,00,000			41,00,000	1,20,00,000	52.Machinery and Equipment			41,00,000	1,20,00,000
	6,65,46,862	2,98,82,187		4,76,95,000	4,01,00,000			4,76,95,000	4,01,00,000	TOTAL (05)			4,97,05,000	4,01,00,000
	.,,	,		., ., ., .,	.,.,.,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	(A) T W (A) A				
										(06) Leper Hospital Colony-				
GENERAL				15,00,000				15,00,000		01.Salaries			17,00,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	70,000	`	`	`	70,000	`	02.Wages	`	`	70,000	
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		20,85,766	40,423			50,000				50,000		13.Office Expenses			50,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						1,20,000				1,20,000		50.Other Charges			1,20,000	
												51.Motor Vehicles				
						1,10,000				1,10,000		52.Machinery and Equipment			1,10,000	
		20,85,766	40,423			20,20,000				20,20,000		TOTAL (06)			22,20,000	
												(07) Establishment of T.B.Centre and isolation				
				25 00 000	7 20 000			25 00 000	7 00 000			beds-		7 00 000		
				25,00,000	7,20,000			25,00,000	7,20,000			01.Salaries	30,00,000	7,20,000		
				2,50,000	50,000			2,50,000	50,000			06.Medical Treatment	2,50,000	50,000		
				60,000	50,000			60,000	50,000			11.Domestic travel expenses	60,000	50,000		
40,91,746	5,47,873		57,854	70,000	2,00,000			70,000	2,00,000			13.Office Expenses	70,000	2,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				40,000				40,000				51.Motor Vehicles	40,000			
												52.Machinery and Equipment				
40,91,746	5,47,873		57,854	29,20,000	10,20,000			29,20,000	10,20,000			TOTAL (07)	34,20,000	10,20,000		
												(08) Establishment of STD(V.D.) Clinics-		_		
				15,61,000		16,19,000		15,61,000		16,19,000		01.Salaries	17,50,000		17,70,000	
												02.Wages				
				1,20,000		1,70,000		1,20,000		1,70,000		06.Medical Treatment	1,20,000		1,70,000	
				50,000		90,000		50,000		90,000		11.Domestic travel expenses	50,000		90,000	
												•				

	Actuals 1	2013-201	1	Rudgo	t Ectimo	tes 2014-	2015	Dovice	d Fetime	ates 2014			Rudge	t Ectime	ates 2015	2016
F	Actuals 2		t chedule		t Estima		chedule		u Estilli		chedule		Duuge	t Estima	T	<u>-2010</u> xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral		edule
Och	Siai	I alt II	Alcas	OGII	Ciai	I alt II	Alcas	Cerr	Ciai	laitii	AICa3	II. I.C.A	Och	iai	Part II	
												Head of Accounts			I are ii	711000
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												12.Foreign travel expenses				
8,59,129		13,50,326		50,000		60,000		50,000		60,000		13.Office Expenses	50,000		60,000	
												21.Supplies and Materials				
												50.Other Charges				
				1,50,000				1,50,000				52.Machinery and Equipment	1,50,000			
8,59,129		13,50,326		19,31,000		19,39,000		19,31,000		19,39,000		TOTAL (08)	21,20,000		20,90,000	
												(09) Establishment of Blood Bank-				
				80,00,000				80,00,000				01.Salaries	85,00,000			
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
80,36,350				7,00,000				7,00,000				13.Office Expenses	7,00,000			
				55,000				55,000				14.Rents, Rates and Taxes	60,000			
												15.Royalty				
				30,000				30,000				16.Publications	30,000			
				10,00,000				10,00,000				21.Supplies and Materials	10,50,000			
				3,00,000				3,00,000				27.Minor Works	3,00,000			
				5,000				5,000				50.Other Charges	5,000			
				60,000				60,000				51.Motor Vehicles	60,000			
				14,00,000				14,00,000				52.Machinery and Equipment	14,50,000			
80,36,350				1,21,50,000				1,21,50,000				TOTAL (09)	1,27,55,000			
												(10) Establishment of Psychatric Clinic-				
CENEDAI		]													ahalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	48,00,000		`	`	48,00,000		,	`	01.Salaries	49,00,000	`	,	
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			Ì
				80,000				80,000				11.Domestic travel expenses	80,000			
6.96.970			24 405					1,10,000								Ì
6.96.970			31,195	1,10,000				1,10,000				13.Office Expenses	1,10,000			Ì
												16.Publications				
												21.Supplies and Materials				1
												51.Motor Vehicles				]
												52.Machinery and Equipment				<b></b>
6,96,970			31,195	51,90,000				51,90,000				TOTAL (10)	52,90,000			<u> </u>
												(11) B.C.G.Programme-				Ì
				30,00,000				30,00,000				01.Salaries	33,00,000			]
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			Ì
				40,000				40,000				11.Domestic travel expenses	40,000			Ì
12,37,856		62,062		60,000				60,000				13.Office Expenses	60,000			Ì
												21.Supplies and Materials				
12,37,856		62,062		32,20,000				32,20,000				TOTAL (11)	35,20,000			
												(12) Trachoma Control Programme:-				
						21,85,000				21,85,000		01.Salaries			22,80,000	Ì
												02.Wages				]
						2,10,000				2,10,000		06.Medical Treatment			2,10,000	
						1,50,000				1,50,000		11.Domestic travel expenses			1,50,000	]
		12,26,124	46,961			20,000				20,000		13.Office Expenses			20,000	
		12,20,124	40,701			80,000				80,000					80,000	l
		40										21.Supplies and Materials TOTAL (12)				
		12,26,124	46,961			26,45,000				26,45,000					27,40,000	
												(13) Visual Impairment-				l
												01.Salaries				l
CENEDAL																

A	Actuals 2							Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene		Sixth S	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
62,74,225		13,88,865	4 5 6 7 8			65,00,000 3,00,000		3,30,000 60,000		11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 01. Central Mobile Unit State Headquarter. 01.Salaries 06.Medical Treatment	70,00,000 3,00,000		3,30,000			
				1,00,000 1,80,000		40,000 20,000		1,00,000 1,80,000		40,000 20,000		11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials	1,00,000 1,80,000		40,000 20,000	
				1,10,000 71,90,000		4,50,000		1,10,000 71,90,000		4,50,000		51.Motor Vehicles TOTAL 01	1,10,000 76,90,000		4,50,000	
						28,60,000				28,60,000		02. Mobile Unit District Headquarter. 01.Salaries 02.Wages			29,50,000	
ı						3,10,000 1,15,000				3,10,000 1,15,000		06.Medical Treatment 11.Domestic travel expenses			3,10,000 1,15,000	
						70,000 45,000				70,000 45,000		13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles			70,000 45,000	
						34,00,000				34,00,000		52.Machinery and Equipment TOTAL 02			34,90,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,		`	`	,	`	,	`	,	`	`	`	03. Development of District Hospitals.	`		,	`
						19,67,000				19,67,000		01.Salaries			20,51,000	
						2,10,000				2,10,000					2,10,000	
						60,000				60,000		06.Medical Treatment			60,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
						30,000				50,000		13.Office Expenses			50,000	
						22,87,000				22,87,000		21.Supplies and Materials			23,71,000	
(2.74.225		12.00.075		71.00.000				71.00.000				TOTAL 03 TOTAL (13)	7/ 00 000		63,11,000	
62,74,225		13,88,865		71,90,000		61,37,000		71,90,000		61,37,000		10141 (13)	76,90,000		63,11,000	
												(14) Artificial Limb Fitting Centre attached to Civil Hospital-				
						55,00,000				55,00,000		01.Salaries			65,00,000	
												02.Wages				
						4,20,000				4,20,000		06.Medical Treatment			4,20,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
		7,78,044				40,000				40,000		13.Office Expenses			40,000	
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
		7,78,044				59,80,000				59,80,000		TOTAL (14)			69,80,000	
												(15) Establishment of Intensive care unit in				
												Hospitals-				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Upgradation of 30 beded CHC to Hospital.				
						2,10,00,000	7,43,10,000			2,10,00,000	7,43,10,000	01.Salaries			2,30,00,000	7,43,10,00
						1,20,000				1,20,000		02.Wages			1,20,000	
						4,50,000	8,50,000			4,50,000	8,50,000	06.Medical Treatment			4,50,000	8,50,00
						2,50,000	8,50,000			2,50,000	8,50,000	11.Domestic travel expenses			2,50,000	8,50,00
GENERAI				<u> </u>								<u> </u>			nhalava Sta	

	ctuals	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene			chedule	Gen		Sixth Separt II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
												ricau of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	2,50,65,665	9,08,12,265	`	`	3,50,000	20,00,000	`	`	3,50,000	20,00,000	13.Office Expenses	`	`	3,50,000	20,00,000
		_,_,_,_,	7,00,12,200			2,22,232				1,51,511	22,02,020	21.Supplies and Materials			20,000	
												23.Cost of ration				
						10,50,000	48,00,000			10,50,000	48,00,000	50.Other Charges			10,50,000	48,00,000
						2,20,000	4,00,000			2,20,000		51. Motor Vehicles			2,20,000	4,00,000
						21,00,000				21,00,000					21,00,000	2,76,00,000
		2,50,65,665	9,08,12,265				11,08,10,000			2,55,40,000		52.Machinery and Equipment TOTAL (16)			2,75,60,000	
		2,30,03,003	7,00,12,203			2,55,40,000	11,00,10,000			2,55,40,000	11,08,10,000				2,73,00,000	11,00,10,000
												(17) Meghalaya Institute of Mental Health and Neurological Sciences-				
						2,00,00,000	1,50,00,000			2,00,00,000	1,50,00,000	01.Salaries			2,18,00,000	1,50,00,000
						1,80,000				1,80,000		02.Wages			1,80,000	
						6,50,000	1,00,000			6,50,000	1,00,000	06.Medical Treatment			6,50,000	1,00,000
						80,000	50,000			80,000	50,000	11.Domestic travel expenses			80,000	50,000
		2,58,46,120	30,50,936			2,20,000	4,00,000			2,20,000	4,00,000	13.Office Expenses			2,20,000	4,00,000
												21.Supplies and Materials				
												23.Cost of ration				
												26.Advertising and Publicity				
						6,20,000	16,00,000			6,20,000	16,00,000	50.Other Charges			6,20,000	16,00,000
						2,00,000	1,00,000			2,00,000	1,00,000	51.Motor Vehicles			2,00,000	1,00,000
						2,00,000	20,00,000			2,00,000	20,00,000	52.Machinery and Equipment			2,00,000	20,00,000
		2,58,46,120	30,50,936			2,21,50,000	1,92,50,000			2,21,50,000	1,92,50,000	TOTAL (17)			2,39,50,000	1,92,50,000
GENERAI												0		NIO 84-	 ghalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	,	,	,	,	20,00,000	,	,	,	20,00,000	,	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong 01.Salaries		,	25,00,000	,
						70,000				70,000		06.Medical Treatment			70,000	
						90,000				90,000		11.Domestic travel expenses			90,000	
		6,41,421	6,02,642			1,20,000	2,00,000			1,20,000	2.00.000	13.Office Expenses			1,20,000	2,00,000
		2,11,121	0,02,042			1,25,252				1,22,233	_,_,_,	21.Supplies and Materials			1,22,333	_,,,,,,,,
												23.Cost of ration				
						2,70,000	4,00,000			2,70,000	4.00.000	50.Other Charges			2,70,000	4,00,000
						2,70,000	4,00,000			2,70,000	4,00,000				2,70,000	4,00,000
						05 50 000				25 50 200		52.Machinery and Equipment TOTAL (18)			30,50,000	6,00,000
		6,41,421	6,02,642			25,50,000	6,00,000			25,50,000	6,00,000				30,50,000	0,00,000
												(19) Upgradation of Standard of Administration recommended by 11th Finance Commision-(Hospital) 13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (19)				
												(20) Waste Management (Hospital).				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Mobile Unit/Vehicles/Staff-				
												13.Office Expenses				
												TOTAL (21)				
CENEDAL																

A	ctuals	2013-201	4	Budge	et Estima	ates 2014	-2015	Reviso	ed Estim	ates 2014			Budge	et Estin	ates 2015	-2016
Gene		1	chedule		neral	Sixth S	schedule Areas			1	Schedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	,	`	`	`	`	`	`	`	`		`	`	`	`
		16,10,667	3,30,86,622				2,50,00,000 2,00,000 3,00,000 1,50,000 1,00,00,000 3,73,50,000				2,50,00,000 2,00,000 3,00,000 15,00,000 1,50,000 3,73,50,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles				2,50,00,000 2,00,000 3,00,000 15,00,000 1,00,00,000 3,73,50,000
		54,871 54,871					5,00,000 1,00,000 6,00,000					(23) District Project on National Cancer Control Programmes. 01.Salaries 06.Medical Treatment 13.Office Expenses TOTAL (23) (24) Setting up of Indian Institute of Public Health 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses				5,00,000 1,00,000 6,00,000

Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
51.Motor Vehicles 52.Machinery and Equipment TOTAL (29)  (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters. 13.Office Expenses 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (29)  (26) Chief Minister's Assistance for Critical lineses: 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (29)  (27) Setting up of Medical Agency of Minister's Assistance for Critical lineses: 36.Grants-in-aid General (Non-Salary) TOTAL (29)  (27) Setting up of Super Speciality Hospital in PPP mode. 350,00,000  (36) Grants-in-aid General (Non-Salary) TOTAL (27)  (27) Setting up of Super Speciality Hospital in PPP mode. 350,00,000  (37) TOTAL (27)  (38) Setting up of Super Speciality Hospital in PPP mode. 350,00,000  (38) Grants-in-aid General (Non-Salary) TOTAL (27)  (39) Setting up of Super Speciality Hospital in PPP mode. 350,00,000  (30) Grants-in-aid General (Non-Salary) TOTAL (27)  (31) Setting up of Super Speciality Hospital in PPP mode. 350,00,000  (32) Setting up of Super Speciality Hospital in PPP mode. 350,0000  (38) Grants-in-aid General (Non-Salary)  (47) Setting up of Super Speciality Hospital in PPP mode. 350,0000  (48) Super Speciality Hospital in PPP mode. 350,0000  (47) Super Speciality Hospital in PPP mode. 350,0000  (48) Super Speciality Hospital in P	1												13				17
51.Motor Vehicles 52.Machinery and Equipment TOTAL (24)  (25) Setting up of Medical College and Teaching Hospital including Hostels and Pacutty / Staff quarters. 13. Office Expenses 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (25)  (26) Chief Minister's Assistance for Critical linesses 250,00,000 250,00,000 250,00,000 250,00,000 250,00,000 250,00,000 250,00,000 250,00,000 270 Setting up of Super Speciality Hospital in PFP mode. 350,00,000 36. Grants-in-aid General (Non-Salary) TOTAL (27) TOTAL (28)  (91) Non Lapsable Central Pool Resources. (91) Provision of Medical facilities to S(five) Hospitals in Meghalaya. 31. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 37. Other Expenditure (91) Non Lapsable Central Pool Resources. (91) Provision of Medical facilities to S(five) Hospitals in Meghalaya. 31. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 37. Other Expenditure (91) Non Lapsable Central Pool Resources. (91) Provision of Medical facilities to S(five) Hospitals in Meghalaya. 31. Grants-in-aid General (Non-Salary) 38. Grants-in-aid General (Non-Salary) 38. Grants-in-aid General (Non-Salary) 38. Grants-in-aid General (Non-Salary)	`	`	`	`	`	`	`	`	`	`	`	· ·		`	`	`	
													_				 
TOTAL (24)   C5) Setting up of Medical College and Teaching Hospital including Hosets and Faculty / Staff quarters. 13. Office Expenses 36. Grants-in-aid General (Non-Salary)													51.Motor Vehicles				 
C25   Setting up of Medical College and Teaching Hospital Including Hostels and Faculty / Staff quarters   13.Office Expenses   36.Grants-in-aid General (Non-Salary)   50.Other Charges   TOTAL (25)   50.Other Charges   TOTAL (26)   Chief Minister's Assistance for Critical Hineses   25.00,000   36.Grants-in-aid General (Non-Salary)   TOTAL (26)   Chief Minister's Assistance for Critical Hineses   36.Grants-in-aid General (Non-Salary)   TOTAL (26)   TOTAL (26)   TOTAL (26)   TOTAL (26)   TOTAL (26)   TOTAL (26)   TOTAL (27)   TOT													52.Machinery and Equipment				<u> </u>
Hospital including Hostels and Faculty / Staff quarters.   13.0 (Fice Expenses   36. Grants-in-aid General (Non-Salary)   50. Other Charges   TOTAL (25)   (26) Chief Minister's Assistance for Critical linesses   2.50,00,000   2.50,00,000   2.50,00,000   36. Grants-in-aid General (Non-Salary)   TOTAL (26)   (27) Setting up of Super Speciality Hospital in PPP mode.   (27) Setting up of Super Speciality Hospital in PPP mode													TOTAL (24)				<u> </u>
67,386													(25) Setting up of Medical College and Teaching				
13.0ffice Expenses   36.Grants-in-aid General (Non-Salary)   50.0ther Charges   TOTAL (25)																	1
So. Other Charges   So. Other Charges   TOTAL (25)				67,380									-				
TOTAL (25)  (26) Chief Minister's Assistance for Critical Illnesses 36. Grants-in-aid General (Non-Salary)  TOTAL (26)  (27) Setting up of Super Speciality Hospital in PPP mode. 50,00,000  (27) Setting up of Super Speciality Hospital in PPP mode. 50,00,000  (27) Setting up of Super Speciality Hospital in PPP mode. 70 TOTAL (27)  TOTAL (27)  TOTAL (27)  TOTAL (27)  TOTAL 110  10,22,28,000  1,68,70,000  4,83,66,000  4,83,66,000  1,000													36.Grants-in-aid General (Non-Salary)				
Cab   Chief Minister's Assistance for Critical Illnesses   Cab   Chief Minister's Assistance for Critical Tillnesses   Cab   Chief Minister's Assist													50.Other Charges				
1.1034.559   49.30.43.571   22.23.21.676   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   8.21.71.000   1.68.70.000   43.52.66.000   36.40.10.000   43.52.66.000   36.40.10.000   43.52.66.000   36.40.10.000   36.4				67,380									=				
1.0   2.50,00,000   2.50,000													(26) Chiaf Ministar's Assistance for Critical				
TOTAL (26)  (27) Setting up of Super Speciality Hospital in PPP mode. 36. Grants-in-aid General (Non-Salary)  TOTAL (27)  TOTAL (28)  ### Additional Control of Medical facilities to S(five) Hospitals in Meghalaya. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 36. Grants-in-aid General (Non-Salary) 52. Machinery and Equipment													Illnesses				
C27) Setting up of Super Speciality Hospital in PPP mode.   36. Grants-in-aid General (Non-Salary)   TOTAL (27)								2,50,00,000				2,50,00,000	36.Grants-in-aid General (Non-Salary)				2,50,00,000
50,00,000   50,00,000   50,00,000   TOTAL (27)   TOTAL 110   10,22,08,000   1,68,70,000   44,83,66,000   44,8								2,50,00,000				2,50,00,000	TOTAL (26)				2,50,00,000
50,00,000   50,00,000   50,00,000   TOTAL (27)  6,77,04,079   1,10,34,559   49,30,43,571   22,23,21,676   8,21,71,000   1,68,70,000   43,52,66,000   36,40,10,000   43,52,66,000   36,40,10,000   43,52,66,000   36,40,10,000   43,52,66,000   36,40,10,000   44,83,66,000   44,83,6													(27) Setting up of Super Speciality Hospital in PPP				
50,00,000   50,000   50,00,000   50,000								50 00 000				50 00 000					50,00,000
6,77,04,079 1,10,34,559 49,30,43,571 22,23,21,676 8,21,71,000 1,68,70,000 43,52,66,000 36,40,10,000 43,52,66,000 36,40,10,000 43,52,66,000 36,40,10,000 43,52,66,000 36,40,10,000 43,52,66,000 36,40,10,000 43,52,66,000 36,40,10,000 44,83,66,																	50,00,000
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)  36.Grants-in-aid General (Non-Salary)  52.Machinery and Equipment	/ 77 04 070	1 10 24 550	40 20 42 571	22 22 21 /7/	0 21 71 000	1 / 0 70 000	43.53.77.000		0 21 71 000	1 / 0 70 000	42 52 66 000			10 22 09 000	1 60 70 000	44 92 66 000	36,40,10,000
(01) Non Lapsable Central Pool Resources.  01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  52.Machinery and Equipment	6,77,04,079	1,10,34,559	49,30,43,571	22,23,21,676	8,21,71,000	1,68,70,000	43,52,66,000	36,40,10,000	8,21,71,000	1,68,70,000	43,52,66,000	30,40,10,000		10,22,08,000	1,00,70,000	44,63,66,000	36,40,10,000
01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment													-				I
5(five) Hospitals in Meghalaya. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment													_				I
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment																	
36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment																	I
52.Machinery and Equipment																	
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Sixth Schedule   Part   Areas   General   Sixth Schedule   Part   Areas   Head of Accounts   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   General   Sixth Schedule   Part   Areas   Head of Accounts   General   General   Flam   Non Plan   Plan   Non P		\ a4 a1- 2	012 201	Schedule Sixth Sched			2015	Dania	J T-4:	GRANI			D., J.,	4 E-42	4== 2015	2017	
Concern		actuais 2				et Estima			Kevise	u Esum				Budge	t Esuma	T	
Non Plan   Plan   Non Plan		1				1								0 -			
Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Plan   Plan   Plan   Plan   Non Plan   Plan   Plan   Plan   Plan   Plan   Plan   Plan   Plan   Non Plan	Gen	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	erai	Part II	Areas		Gene	eral		
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17													Head of Accounts			Part II	Areas
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17																	
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17																	
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17				~.												<u> </u>	
0.2. Grants - in - aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills. 31.Grants - in - aid (Salary)   10.00.000																	
	1	2	3	4	5	6	•/	8	9	10	11	12	13	14	15	16	17
													02. Grants -in -aid for Construction of				
Salvy Foundation, Dhiah West, Jaintia   Hills   Salvy Foundation, Dhiah West, Jaintia   Salvy Foundation, Dhiah West, Jaintia   Hills   Salvy Foundation, Dhiah West, Jaintia   Salvy Foundation, Dhiah West, Jaintia   Salvy Foundation, Dhiah West, Jaintia   Hills   Salvy Foundation, Dhiah West, Jaintia   Salvy Foundation, Dhiah West, Jainti																	
10,00,000   10,0													· · · · · · · · · · · · · · · · · · ·				
10,00,000   10,000   10,000   10,00,000   10,00,000   10,00,000   10,00,000   10,00,000																	
10,00   10,0																	
TOTAL 01													36.Grants-in-aid General (Non-Salary)				10,00,000
TOTAL 800   10,00,000   10,000								10,00,000				10,00,000					10,00,000
15,60,09,139 11,81,46,852 58,76,53,141 23,54,16,478 19,61,65,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 42,55,80,000 10,48,90,000 51,71,30,000 51,71								10,00,000				10,00,000	TOTAL (01)				10,00,000
02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-   101 Ayurveda   (01) Training and Research of Medicinal Plants and Herbs-   11.Domestic travel expenses   13.Office Expenses   21.Supplies and Materials   22.Supplies and Materials   28.Professional Services   31.Grants - in - aid (Salary)   34.Scholarships and Stipends   52.Machinery and Equipment   1.50,000   TOTAL (01)   1.50,000   1.50,000   (02) Establishment of Ayurvedic Dispensaries-								10,00,000				10,00,000	TOTAL 800				10,00,000
SYSTEM OF MEDICINES-   101 Ayurveda	15,60,09,139	11,81,46,852	58,76,53,141	23,54,16,478	19,61,65,000	10,48,90,000	51,71,30,000	42,55,80,000	19,61,65,000	10,48,90,000	51,71,30,000	42,55,80,000	TOTAL 01	22,26,18,000	10,48,90,000	53,65,92,000	42,55,80,000
101 Ayurveda																	
(01) Training and Research of Medicinal Plants and Herbs-   11.Domestic travel expenses   13.Office Expenses   13.Office Expenses   21.Supplies and Materials   28.Professional Services   31.Grants - in - aid (Salary)   34.Scholarships and Stipends   1,50,000   52.Machinery and Equipment   TOTAL (01)   1,50,000   1,50,000   (02) Establishment of Ayurvedic Dispensaries-																	
and Herbs-   11.Domestic travel expenses													101 Ayurveda				
11.Domestic travel expenses   13.Office Expenses   13.Office Expenses   21.Supplies and Materials   28.Professional Services   31.Grants - in - aid (Salary)   34.Scholarships and Stipends   1,50,000   52.Machinery and Equipment   TOTAL (01)   1,50,000   1,50,000   (02) Establishment of Ayurvedic Dispensaries-																	
21.Supplies and Materials   28.Professional Services   31.Grants - in - aid (Salary)   34.Scholarships and Stipends   1,50,000   52.Machinery and Equipment   TOTAL (01)   1,50,000   (02) Establishment of Ayurvedic Dispensaries-																	
28.Professional Services   31.Grants - in - aid (Salary)   34.Scholarships and Stipends   1,50,000   52.Machinery and Equipment   1,50,000   1,50,000   TOTAL (01)   1,50,000   (02) Establishment of Ayurvedic Dispensaries-													13.Office Expenses				
1,50,000   1,50,000   31.Grants - in - aid (Salary)   34.Scholarships and Stipends   1,50,000   52.Machinery and Equipment   TOTAL (01)   1,50,000   1,50,000   (02) Establishment of Ayurvedic Dispensaries-													21.Supplies and Materials				
1,50,000   1,50,000   34.Scholarships and Stipends   1,50,000   52.Machinery and Equipment   TOTAL (01)   1,50,000   1,50,000   (02) Establishment of Ayurvedic Dispensaries-													28.Professional Services				
													31.Grants - in - aid (Salary)				
1,50,000 1,50,000 TOTAL (01) 1,50,000 (02) Establishment of Ayurvedic Dispensaries-					1,50,000				1,50,000				34.Scholarships and Stipends	1,50,000			
(02) Establishment of Ayurvedic Dispensaries-													52.Machinery and Equipment				
					1,50,000				1,50,000				TOTAL (01)	1,50,000			
													(02) Establishment of Ayurvedic Dispensaries-				

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						46,98,000	9,00,000			46,98,000	9,00,000	01.Salaries			57,00,000	9,00,000
						3,80,000	3,20,000			3,80,000		06.Medical Treatment			3,80,000	3,20,000
						4,30,000	3,70,000			4,30,000					4,30,000	3,70,000
												11.Domestic travel expenses				
	69,277	31,37,675	14,34,984			1,50,000	90,000			1,50,000	90,000	13.Office Expenses			1,50,000	90,000
												21.Supplies and Materials				
					80,000				80,000			34.Scholarships and Stipends		80,000		
	69,277	31,37,675	14,34,984		80,000	56,58,000	16,80,000		80,000	56,58,000	16,80,000	TOTAL (02)		80,000	66,60,000	16,80,000
	69,277	31,37,675	14,34,984	1,50,000	80,000	56,58,000	16,80,000	1,50,000	80,000	56,58,000	16,80,000	TOTAL 101	1,50,000	80,000	66,60,000	16,80,000
												102 HOMEOPATHY-				
												(01) Establishment of Homeopathic Dispensaries/				
						87,00,000	11,00,000			87,00,000	11,00,000	Hospitals- 01.Salaries			98,00,000	11,00,000
												02.Wages				
						7,90,000	3,30,000			7,90,000	3,30,000	06.Medical Treatment			7,90,000	3,30,000
						4,95,000	2,80,000			4,95,000	2,80,000	11.Domestic travel expenses			5,00,000	2,80,000
55.343	71,920	96,67,688	21,04,256			2,70,000	90,000			2,70,000	90,000	13.Office Expenses			2,75,000	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		
					,,				,,				1,00,000	,,,,,,,		
												50.Other Charges				
FF 242	74.000	0/ /7 /00	21.04.257	1 50 000	1 00 000	1 02 55 000	10.00.000	1 50 000	1 00 000	1 00 55 000	10.00.000	52.Machinery and Equipment TOTAL (01)	1 50 000	1.00.000	1,13,65,000	18,00,000
55,343	71,920	96,67,688	21,04,256	1,50,000	1,00,000	1,02,55,000	18,00,000	1,50,000	1,00,000	1,02,55,000	18,00,000	TOTAL (VI)	1,50,000	1,00,000	1,13,63,000	10,00,000
												(02) Assistance to the Board of Homopathic Medicine,Meghalaya-				
												01.Salaries				
						50,000				50,000		31.Grants - in - aid (Salary)			50,000	
						50,000				50,000		TOTAL (02)			50,000	
												(03) Directorate of I.S.M. & Homeopathy-				
												(50) Directorate of Holling at Homeopathy-				<u> </u>

55,343 1,41,197 1,37,68,752 35,83,215 3,00,000 1,80,68,000 34,80,000 3,00,000 1,80,68,000 34,80,000 1,80,68,000 34,80,000 34,8		otuola 2	013.201	1	Rudge	t Ectimo	toc 2011	2015	Povice	d Fetime	GRANI			Rudge	t Ectimo	toc 2015	2016
Part   Areas	F	Actuals 2				t Estilla	7		Kevise	u Estilli				Duage	t Estilla		
Non-Plan   Plan   Non-Plan	Gone	oral				oral			Gon	oral				Gono	ıral		
Non-Plan   Plan   Plan   Non-Plan   Plan	Gene	ziai	raitii	Aleas	Gen	leiai	Faitii	Aleas	Gen	Elai	rait ii i	Aleas		Gene	iai		
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17    1													Head of Accounts			Faitii	Aleas
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17    1																	
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17    1																	
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17    1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
11.Domestic travel expenses   13.Office Expenses   13.Office Expenses   13.Office Expenses   14.00					5								13				
11.Domestic travel expenses   13.Office Expenses   13.Office Expenses   13.Office Expenses   14.00	`	`	`	`	`	`	`	`	`	`	` `	`		`	`	`	`
13.0ffice Expenses   16.Publications   21.Supplies and Materials   26.Advertising and Publicity   TOTAL (03)													01.Salaries				
16.Publications   16.Publications   21.Supplies and Materials   26.Advertising and Publicity   TOTAL (03)   TOTAL (04)   TOTAL (03)   TOTAL (04)   TOTAL (05)													11.Domestic travel expenses				
21.Supplies and Materials 26.Advertising and Publicity  TOTAL (03)  19,00,000 11,00,000 12,00,000 11,00,00													13.Office Expenses				
26.Advertising and Publicity TOTAL (03) (04) Establishment of Homeopathic Hospital- 19,00,000 1,20,000													16.Publications				
TOTAL (03)  (04) Establishment of Homeopathic Hospital- (120,000 (													21.Supplies and Materials				
19,00,000   19,00,000   19,00,000   19,00,000   1,20,													26.Advertising and Publicity				
19,00,000 1,20,000 1,													TOTAL (03)				
1,20,000 60,000 1,120,000 60,000 1,120,000 60,000 1,120,000 60,000 1,120,000 60,000 1,25,000 1,20,000													(04) Establishment of Homeopathic Hospital-				
11.Domestic travel expenses							19,00,000				19,00,000		01.Salaries			19,30,000	
13.Office Expenses   13.Offi							1,20,000				1,20,000		06.Medical Treatment			1,20,000	
21.Supplies and Materials 23.Cost of ration 50.Other Charges 52.Machinery and Equipment  TOTAL (04)  TOTAL 102  TOTAL 102  TOTAL 102  TOTAL 02  TOTAL 02  TOTAL 04  TOTAL 04  TOTAL 04  TOTAL 04  TOTAL 04  TOTAL 05.000  TOTAL 05.000  TOTAL 05.000  TOTAL 06.31,077  1,37,68,752  3,583,215  3,00,000  1,80,000  1,80,000  1,80,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  3,480,000  1,8							60,000				60,000		11.Domestic travel expenses			60,000	
23.Cost of ration 50.Other Charges 52.Machinery and Equipment TOTAL (04)  TOTAL 102  TOTAL 02  TOTAL 02  TOTAL 02  TOTAL 02  TOTAL 02  TOTAL 04  TOTAL 04  TOTAL 04  TOTAL 02  TOTAL 04  TOTAL 04  TOTAL 04  TOTAL 04  TOTAL 05  T			9,63,389	43,975			25,000				25,000		13.Office Expenses			25,000	
50.Other Charges 52.Machinery and Equipment  TOTAL (04)  TOTAL 102  TOTAL 02  TOTAL 03  TOTAL 04  TOTAL 04													21.Supplies and Materials				
52.Machinery and Equipment  TOTAL (04)  55,343  71,920  1,06,31,077  21,48,231  1,50,000  1,00,000  1,24,10,000  1,8													23.Cost of ration				
1,50,000													50.Other Charges				
55,343 71,920 1,06,31,077 21,48,231 1,50,000 1,00,000 1,24,10,000 1,80,000													52.Machinery and Equipment		_		
55,343 1,41,197 1,37,68,752 35,83,215 3,00,000 1,80,68,000 34,80,000 3,00,000 1,80,68,000 34,80,			9,63,389	43,975			21,05,000				21,05,000		TOTAL (04)			21,35,000	
03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES	55,343	71,920	1,06,31,077	21,48,231	1,50,000	1,00,000	1,24,10,000	18,00,000	1,50,000	1,00,000	1,24,10,000	18,00,000	TOTAL 102	1,50,000	1,00,000	1,35,50,000	18,00,000
SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES	55,343	1,41,197	1,37,68,752	35,83,215	3,00,000	1,80,000	1,80,68,000	34,80,000	3,00,000	1,80,000	1,80,68,000	34,80,000	TOTAL 02	3,00,000	1,80,000	2,02,10,000	34,80,000
101 HEALTH SUB-CENTRES																	
GENERAL Computerisation by NIC, Meghalaya State Centre													· · · · <del></del>				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	,	,		3,45,00,000 1,50,000 11,00,000	2,76,00,000	,		3,45,00,000 1,50,000 11,00,000		(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities- 01.Salaries 02.Wages 06.Medical Treatment		`	3,85,00,000 1,50,000 11,00,000	2,76,00,000
						5,80,000	3,70,000			5,80,000	3,70,000	11.Domestic travel expenses			5,80,000	3,70,000
		6,99,99,182	3,52,23,906			2,95,000				2,95,000		13.Office Expenses			2,95,000	
						50,000				50,000		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				
		6,99,99,182	3,52,23,906			3,66,75,000	2,83,10,000			3,66,75,000	2,83,10,000	TOTAL (01)			4,06,75,000	2,83,10,000
												(02) Upgradation of standard of Administration recommended by 8th Finance Commission.  01.Salaries  02.Wages  11.Domestic travel expenses  TOTAL (02)				
		48,32,476	22,449									(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials				

	Actuals 2	2013-201	1	Rudge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Rudo	t Estim	ates 2015	-2016
Gene			chedule			7	chedule	Gen			chedule	Head of Accounts	Gene		Six	kth edule
			Plan	Non Plan	Plan		Plan			Non Plan			Non Plan		<u> </u>	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Fran 6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		`	` `	` `	,	,	` `	`	``	``	``	13	` `	13	``	``
												23.Cost of ration				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		48,32,476	22,449									TOTAL (03)				
		7,48,31,658	3,52,46,355			3,66,75,000	2,83,10,000			3,66,75,000	2,83,10,000	TOTAL 101			4,06,75,000	2,83,10,000
												102 SUBSIDIARY HEALTH CENTRE.				
												(01) Other existing and new Subsidiary Health Centres with or without indoor facilities. 01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
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on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health Centres with indoor facilities.				
						29,62,60,000	8,17,00,000			29,62,60,000	8,17,00,000	01.Salaries			31,40,00,000	8,17,
						9,00,000	8,40,000			9,00,000	8,40,000	02.Wages			9,50,000	8,
						45,10,000	19,60,000			45,10,000	19,60,000	06.Medical Treatment			45,10,000	19
						15,80,000	9,20,000			15,80,000	9,20,000	11.Domestic travel expenses			15,80,000	9
		44,21,92,512	13,26,97,449			17,60,000	10,00,000			17,60,000	10,00,000	13.Office Expenses			17,60,000	10
						50,000				50,000		14.Rents, Rates and Taxes			50,000	
												27.Minor Works				
						28,00,000	26,00,000			28,00,000	26,00,000	50.Other Charges			28,00,000	26
						11,30,000	8,60,000			11,30,000	8,60,000	51.Motor Vehicles			11,30,000	8
						75,20,000	2,09,00,000			75,20,000	2,09,00,000	52.Machinery and Equipment			75,30,000	2,09
		44,21,92,512	13,26,97,449			31,65,10,000	11,07,80,000			31,65,10,000	11,07,80,000	TOTAL (01)			33,43,10,000	11,07
												(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
						6,57,00,000				6,57,00,000		01.Salaries			6,90,00,000	
						3,50,000				3,50,000		02.Wages			3,50,000	
						9,70,000				9,70,000		06.Medical Treatment			9,70,000	
						6,10,000				6,10,000		11.Domestic travel expenses			6,10,000	
		2,80,82,530	9,40,532			6,10,000				6,10,000		13.Office Expenses			6,10,000	
												21.Supplies and Materials				
						11,20,000				11,20,000		50.Other Charges			11,40,000	
						3,50,000				3,50,000		51.Motor Vehicles			3,50,000	
						26,50,000				26,50,000		52.Machinery and Equipment			26,50,000	

A	Actuals 2	Sixth Schedule Part II Areas  Budget Estimates 2014-2  Sixth Schedule Part II Areas  General  Part II			2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016		
Gen		Sixth S	chedule			Sixth S	chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,80,82,530	9,40,532			7,23,60,000				7,23,60,000		TOTAL (02)			7,56,80,000	
												(03) Other existing and new primary health centres with indoor facilities under basiic minimum service programme.				
							1,46,50,000				1,46,50,000	01.Salaries				1,46,50,000
							8,00,000				8,00,000	06.Medical Treatment				8,00,000
							4,00,000				4,00,000	11.Domestic travel expenses				4,00,000
		31,79,626	81,13,311				10,20,000				10,20,000	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
							88,50,000				88,50,000	52.Machinery and Equipment				88,50,000
		31,79,626	81,13,311				2,82,90,000				2,82,90,000	TOTAL (03)				2,82,90,000
		47,34,54,668	14,17,51,292			38,88,70,000	13,90,70,000			38,88,70,000	13,90,70,000	TOTAL 103			40,99,90,000	13,90,70,000
												104 COMMUNITY HEALTH CENTRES-				
												(01) Upgradation of Primary Health Centres to 30 beded Hospitals-				
						17,63,00,000	6,75,00,000			17,63,00,000	6,75,00,000	•			17,90,00,000	6,75,00,000
						8,20,000	11,40,000			8,20,000	11,40,000	02.Wages			8,70,000	11,40,000
						21,50,000	12,90,000			21,50,000	12,90,000	06.Medical Treatment			21,60,000	12,90,000
						12,50,000	10,40,000			12,50,000	10,40,000	11.Domestic travel expenses			12,50,000	10,40,000
		16,79,15,778	9,85,02,690			14,75,000	22,00,000			14,75,000	22,00,000	13.Office Expenses			14,85,000	22,00,000
						30,000				30,000		14.Rents, Rates and Taxes			35,000	
												21.Supplies and Materials				
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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
`	`	`	`	`	`	`	`	`	`	,	`	23.Cost of ration	,	,	,	`
												27.Minor Works				
						24,30,000	27,00,000			24,30,000	27,00,000				24,40,000	27,00,0
						10,10,000				10,10,000	10,80,000	boromer charges			10,20,000	10,80,0
						73,30,000				73,30,000	2,27,00,000	31.Motor venicles			73,40,000	
		1/ 70 15 770	0.05.02.700									32acminery and Equipment				
		16,79,15,778	9,85,02,690			19,27,95,000	9,96,50,000			19,27,95,000	9,96,50,000	TOTAL (VI)			19,56,00,000	9,96,50,0
												(02) Upgradation of PHCs and CHCs (EAP)-				
												52.Machinery and Equipment				
												TOTAL (02)				
		16,79,15,778	9,85,02,690			19,27,95,000	9,96,50,000			19,27,95,000	9,96,50,000	TOTAL 104			19,56,00,000	9,96,50,0
												110 HOSPITALS AND DISPENSARIES				
												(01) Other existing and new Dispensaries with or without indoor facilities-				
						6,65,00,000				6,65,00,000		01.Salaries			7,07,00,000	
						8,30,000				8,30,000		02.Wages			8,30,000	
						21,30,000				21,30,000		06.Medical Treatment			21,30,000	
						7,40,000				7,40,000		11.Domestic travel expenses			7,40,000	
		8,58,50,950	7,17,785			8,40,000				8,40,000		13.Office Expenses			8,40,000	
						1,50,000				1,50,000		14.Rents, Rates and Taxes			1,60,000	
												21.Supplies and Materials				
												27.Minor Works				
						5,80,000				5,80,000		50.Other Charges			5,90,000	
						4,20,000				4,20,000		51.Motor Vehicles			4,20,000	
						27,80,000				27,80,000		52.Machinery and Equipment			27,90,000	
		8,58,50,950	7,17,785			7,49,70,000				7,49,70,000		TOTAL (01)			7,92,00,000	
		5,55,50,700	.,,,,,,			.,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					, 2,22,300	
												(02) Establishment of T.B. Centres and isolation Beds-				
						1,35,00,000	57,00,000			1,35,00,000	57,00,000	01.Salaries			1,58,00,000	57,00,0

-	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015-	-2016
Gene			chedule			7	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
												Tiena of Trecounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	·	`	1,20,000	`
						8,30,000	3,00,000			8,30,000	3,00,000	06.Medical Treatment			8,30,000	3,00,000
						3,50,000	2,30,000			3,50,000	2,30,000	11.Domestic travel expenses			3,50,000	2,30,000
		2,29,19,836	79,14,057			5,55,000	5,70,000			5,55,000	5,70,000	13.Office Expenses			5,55,000	5,70,000
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
						5,70,000				5,70,000		50.Other Charges			5,70,000	
						1,80,000				1,80,000		51.Motor Vehicles			1,80,000	
						2,50,000				2,50,000		52.Machinery and Equipment			2,50,000	
		2,29,19,836	79,14,057			1,63,55,000	68,00,000			1,63,55,000	68,00,000	TOTAL (02)			1,86,55,000	68,00,000
												(03) Mobile Unit/Vehicles/Staff:-				
						1,28,00,000				1,28,00,000		01.Salaries			1,42,00,000	
												02.Wages				
						8,00,000				8,00,000		06.Medical Treatment			8,00,000	
						2,40,000				2,40,000		11.Domestic travel expenses			2,40,000	
		1,61,43,078	96,103			1,55,000				1,55,000		13.Office Expenses			1,55,000	
												21.Supplies and Materials				
												50.Other Charges				
						4,20,000				4,20,000		51.Motor Vehicles			4,20,000	
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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
		,	`	`	`	,	,	•	10	,	12	13	,	13	,	``
						3,20,000				3,20,000		52.Machinery and Equipment			3,20,000	
		1,61,43,078	96,103			1,47,35,000				1,47,35,000		TOTAL (03)			1,61,35,000	
												(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
		23,75,332	3,000									13.Office Expenses				
												21.Supplies and Materials				
												01. Development of District Hospitals				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL 01				
												02. Development of Primary Health Centres.				
						33,33,000				33,33,000		01.Salaries			37,50,000	
												02.Wages				
						2,95,000				2,95,000		06.Medical Treatment			2,95,000	
						1,00,000				1,00,000		11.Domestic travel expenses			1,00,000	
						82,000				82,000		13.Office Expenses			82,000	ļ
												21.Supplies and Materials				
												51.Motor Vehicles				
						38,10,000				38,10,000		TOTAL 02			42,27,000	
		23,75,332	3,000			38,10,000				38,10,000		TOTAL (06)			42,27,000	
		12,72,89,196	87,30,945			10,98,70,000	68,00,000			10,98,70,000	68,00,000	TOTAL 110			11,82,17,000	68,00,000
												800 Other Expenditure.		_		
												(01) National Vector borne diseases control				
												programme.				
GENERAI		•			•				•	•	•	Compu	erisation by	NIC Mo	abalaya Sta	to Contro

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses TOTAL (01) TOTAL 800				
	89,93,496		28,42,31,282	15,000		72,82,10,000	27,38,30,000	15,000		72,82,10,000	27,38,30,000	05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY- (01) Other expenditure- 13.Office Expenses 31.Grants - in - aid (Salary) 01. Facilities for Studies in Medical Institution Outside the St 01.Salaries			76,44,82,000	27,38,30,000
				1,00,000	75,00,000 25,00,000	)		1,00,000	75,00,000 25,00,000			31.Grants - in - aid (Salary) 32.Contribution 34.Scholarships and Stipends	20,000 1,10,000	75,00,000 25,00,000	0	
				1,15,000	1,00,00,000			1,15,000	1,00,00,000			TOTAL 01 02. Housemanship to MBBS. 34.Scholarships and Stipends TOTAL 02	1,30,000	1,00,00,00	J	
GENERAI	89,93,496			1,15,000	1,00,00,000			1,15,000	1,00,00,000			TOTAL (01)  (02) Education- 11.Domestic travel expenses	1,30,000			

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1011	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
52,41,091	14,804	73,58,067	31,72,323									13.Office Expenses				
												01. Health Education Bureau.				
				45,00,000	5,00,000	88,42,000	24,50,000	45,00,000	5,00,000	88,42,000	24,50,000	01.Salaries	49,00,000	5,00,000	93,00,000	24,50,000
												02.Wages				
				3,50,000	50,000	7,80,000	2,20,000	3,50,000	50,000	7,80,000	2,20,000	06.Medical Treatment	3,60,000	50,000	7,80,000	2,20,000
				70,000	50,000	4,00,000	2,00,000	70,000	50,000	4,00,000	2,00,000	11.Domestic travel expenses	71,000	50,000	4,00,000	2,00,000
				70,000	40,000	1,45,000	30,000	70,000	40,000	1,45,000	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				
				49,90,000	6,40,000	1,01,67,000	29,00,000	49,90,000	6,40,000	1,01,67,000	29,00,000	TOTAL 01	54,01,000	6,40,000	1,06,25,000	29,00,000
52,41,091	14,804	73,58,067	31,72,323	49,90,000	6,40,000	1,01,67,000	29,00,000	49,90,000	6,40,000	1,01,67,000	29,00,000	TOTAL (02)	54,01,000	6,40,000	1,06,25,000	29,00,000
												(03) Traning-				
												06.Medical Treatment				
												11.Domestic travel expenses				
15,41,178	20,50,960	54,86,781	7,17,246									13.Office Expenses				
												01. Training og Nurses and other para medicals.				
				41,00,000		1,05,00,000	20,00,000	41,00,000		1,05,00,000	20,00,000	01.Salaries	50,00,000		1,15,00,000	20,00,000
				5,00,000		2,00,000	2,00,000	5,00,000		2,00,000	2,00,000	06.Medical Treatment	5,00,000		2,00,000	2,00,000
				80,000		1,70,000	2,00,000	80,000		1,70,000	2,00,000	11.Domestic travel expenses	80,000		1,70,000	2,00,000
				2,00,000		3,30,000	4,00,000	2,00,000		3,30,000	4,00,000	13.Office Expenses	2,00,000		3,30,000	4,00,000
												16.Publications				
						2,20,000				2,20,000		21.Supplies and Materials			2,20,000	
					5,00,000				5,00,000			26.Advertising and Publicity		5,00,000		
				16,00,000	25,00,000			16,00,000	25,00,000			34.Scholarships and Stipends	16,50,000	25,00,000		
GENERAL												Comput	erisation by	NIC Mos	halava Sta	o Contro

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,20,000	2,00,000			1,20,000	2,00,000	50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			1,20,000	2,00,00
				64,80,000	30,00,000	1,15,40,000	30,00,000	64,80,000	30,00,000	1,15,40,000	30,00,000	TOTAL 01	74,30,000	30,00,000	1,25,40,000	30,00,00
15,41,178	20,50,960	54,86,781	7,17,246	64,80,000	30,00,000	1,15,40,000	30,00,000	64,80,000	30,00,000	1,15,40,000	30,00,000	TOTAL (03)	74,30,000	30,00,000	1,25,40,000	30,00,00
												(04) Research- 50.Other Charges TOTAL (04)				
												(05) Upgradation of Standard of Administration recommended by the 11th Finance Commission (Training Institute) 52.Machinery and Equipment				
												TOTAL (05)				
67,82,269	1,10,59,260	1,28,44,848	38,89,569	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000	TOTAL 105	1,29,61,000	1,36,40,000	2,31,65,000	59,00,00
67,82,269	1,10,59,260	1,28,44,848	38,89,569	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000	1,15,85,000	1,36,40,000	2,17,07,000	59,00,000	TOTAL 05  06 PUBLIC HEALTH- 003 Training-  (01) National Leprosy Eliminations Programmes- training of Staff in Disability Care- 11.Domestic travel expenses  13.Office Expenses	1,29,61,000	1,36,40,000	2,31,65,000	59,00,00
												50.Other Charges				
												TOTAL (01)				

1	1	1			1					GRANI						İ
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) Malaria -				
				1,05,00,000		7,77,00,000	1,00,00,000	1,05,00,000		7,77,00,000	1,00,00,000	01.Salaries	1,12,00,000		8,13,00,000	1,00,00,00
				2,50,000		2,10,000		2,50,000		2,10,000		02.Wages	2,50,000		2,60,000	
				7,00,000		16,90,000	3,00,000	7,00,000		16,90,000	3,00,000	06.Medical Treatment	7,00,000		17,00,000	3,00,00
				1,20,000		9,30,000	3,50,000	1,20,000		9,30,000	3,50,000	11.Domestic travel expenses	1,20,000		9,30,000	3,50,00
69,46,577		7,22,19,981	80,88,611	2,00,000		7,00,000	3,00,000	2,00,000		7,00,000	3,00,000	13.Office Expenses	2,00,000		7,10,000	3,00,00
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
				1,40,000		6,35,000	1,00,000	1,40,000		6,35,000	1,00,000	51.Motor Vehicles	1,40,000		6,35,000	1,00,00
												52.Machinery and Equipment				
												53.Major Works				
69,46,577		7,22,19,981	80,88,611	1,19,10,000		8,18,65,000	1,10,50,000	1,19,10,000		8,18,65,000	1,10,50,000	TOTAL (01)	1,26,10,000		8,55,35,000	1,10,50,00
												(02) National Malaria Eradication Programme-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												(03) Smallpox-				
						1,96,00,000				1,96,00,000		01.Salaries			2,32,00,000	
												02.Wages				
						14,20,000				14,20,000		06.Medical Treatment			14,20,000	
						5,20,000				5,20,000		11.Domestic travel expenses			5,20,000	
		3,13,56,916	8,51,468			2,45,000				2,45,000		13.Office Expenses			2,45,000	
												•				
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A	Actuals 2	2013-201	4	Budge	et Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	,	3,13,56,916	8,51,468	,	`	60,000	`	`		60,000	,	14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (03)	,	,	60,000	,
												(04) Anti-Leprosy Measures-				
						66,09,000				66,09,000		01.Salaries 02.Wages			72,20,000	
						4,10,000				4,10,000		06.Medical Treatment			4,20,000	
						2,30,000				2,30,000		11.Domestic travel expenses			2,40,000	
		63,53,429				1,50,000				1,50,000		13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 51.Motor Vehicles			1,60,000	
		63,53,429				73,99,000				73,99,000		TOTAL (04)			80,40,000	
						33,50,000 5,20,000				33,50,000 5,20,000		(05) Setting up of Survey Education and Training Centr -rosy- 01.Salaries 02.Wages 06.Medical Treatment			38,50,000 5,20,000	

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Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Fran	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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						2,55,000				2,55,000		11.Domestic travel expenses			2,70,000	
		32,24,706				2,00,000				2,00,000		13.Office Expenses			2,10,000	
												21.Supplies and Materials				
												50.Other Charges				
		32,24,706				43,25,000				43,25,000		TOTAL (05)			48,50,000	
												(06) Public Health Dispensaries-				
						1,30,00,000				1,30,00,000		01.Salaries			1,61,80,000	
						1,00,000				1,00,000		02.Wages			1,00,000	
						8,80,000				8,80,000		06.Medical Treatment			8,80,000	
						3,20,000				3,20,000		11.Domestic travel expenses			3,20,000	
		1,92,34,014	12,918			2,87,000				2,87,000		13.Office Expenses			2,87,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
						4,60,000				4,60,000		50.Other Charges			4,70,000	
						2,75,000				2,75,000		51.Motor Vehicles			2,75,000	
						6,90,000				6,90,000		52.Machinery and Equipment			6,90,000	
		1,92,34,014	12,918			1,60,12,000				1,60,12,000		TOTAL (06)			1,92,02,000	
												(07) Epidemic Unit-				
						5,80,000				5,80,000		01.Salaries			6,10,000	
												02.Wages				
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		4,67,789				30,000				30,000		13.Office Expenses			30,000	
												21.Supplies and Materials				
		4,67,789				7,60,000				7,60,000		TOTAL (07)			7,90,000	
															† †	
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A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015-	2016
Gene			chedule			1	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI.		Non Plan	Plan	Non Plan	DI
Non Plan	2	3	4	5	6	Non Plan	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
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												(08) Basic Health Services Schemes.				
						1,66,00,000				1,66,00,000		01.Salaries			1,74,00,000	
						9,60,000				9,60,000		06.Medical Treatment			9,60,000	
						3,60,000				3,60,000		11.Domestic travel expenses			3,60,000	
		1,83,10,196				1,20,000				1,20,000		13.Office Expenses			1,20,000	
												21.Supplies and Materials				
						50,000				50,000		51.Motor Vehicles			50,000	
		1,83,10,196				1,80,90,000				1,80,90,000		TOTAL (08)			1,88,90,000	
												(09) State Leprosy Officer's Establishment-				
				35,00,000				35,00,000				01.Salaries	36,00,000			
												02.Wages				
				1,70,000				1,70,000				06.Medical Treatment	1,70,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
27,22,907		1,02,894		80,000				80,000				13.Office Expenses	80,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
27,22,907		1,02,894		39,00,000				39,00,000				TOTAL (09)	40,00,000			
	_		_				_	_			_	(10) Establishment of Leprosy Control Unit-				
						1,59,00,000				1,59,00,000		01.Salaries			1,76,00,000	
						40,000				40,000		02.Wages			40,000	
						8,80,000				8,80,000		06.Medical Treatment			8,80,000	
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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
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,		,	,	,	,	2,70,000		,	`	2,70,000		11.Domestic travel expenses		<u> </u>	2,70,000	`
		1,98,14,906	54,626			2,40,000				2,40,000		13.Office Expenses			2,40,000	
												21.Supplies and Materials				
												27.Minor Works				
						90,000				90,000		50.Other Charges			90,000	
						2,05,000				2,05,000		51.Motor Vehicles			2,05,000	
						5,70,000				5,70,000		52.Machinery and Equipment			5,70,000	
		1,98,14,906	54,626			1,81,95,000				1,81,95,000		TOTAL (10)			1,98,95,000	
												(11) Urban Leprosy Centres-				
						3,68,000				3,68,000		01.Salaries			4,50,000	
						1,00,000				1,00,000		06.Medical Treatment			1,00,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		2,44,254				30,000				30,000		13.Office Expenses			30,000	
		2,44,254				5,38,000				5,38,000		TOTAL (11)			6,20,000	
												(13) Non-Medical Supervisor-				
						11,00,000				11,00,000		01.Salaries			12,50,000	
												02.Wages				
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						60,000				60,000		11.Domestic travel expenses			60,000	
		12,07,838	40,994			50,000				50,000		13.Office Expenses			50,000	
		12,07,838	40,994			13,30,000				13,30,000		TOTAL (13)			14,80,000	
												(14) Disenfection of water supply-				
				6,00,000				6,00,000				01.Salaries	6,20,000			
				50,000				50,000				06.Medical Treatment	51,000			
				30,000				30,000				11.Domestic travel expenses	31,000			
4.300				30,000				30,000				13.Office Expenses	31,000			
												r				

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A	Actuals 2	2013-2014			t Estima	tes 2014-		Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	
			chedule				chedule				chedule					kth 
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	`		`	`
												52.Machinery and Equipment				
4,300				7,10,000				7,10,000				TOTAL (14)	7,33,000			
												(15) National Trachoma & Blindness Control				
												Programme.				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (15)				
												(16) Health Education Activities Under National				
												Leprosy Eradication Programmes.				
												13.Office Expenses				
												TOTAL (16)				
												(17) National Vector Borne Disease Control				
												(Rural)				
												13.Office Expenses				
												TOTAL (17)				
96,73,784		17,25,36,923	90,48,617	1,65,20,000		17,03,59,000	1,10,50,000	1,65,20,000		17,03,59,000	1,10,50,000	TOTAL 101	1,73,43,000		18,47,47,000	1,10,50,000
	_		_	_	_							102 PREVENTION AND CONTROL OF FOOD				
												SAFETY				
												(01) Food Inspector Establishment for prevention and control of adulteration-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (01)				
												(V1)				
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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,	·		`	9,49,000	•	25,00,000	8,00,000	9,49,000	,	25,00,000	8,00,000	or.satares	12,00,000	•	32,10,000	8,00,000
				1 00 000		2 00 000	1 50 000	1 00 000		2.00.000	1 50 000	02.Wages			2 00 000	1,50,000
				1,00,000		3,80,000	1,50,000	1,00,000		3,80,000	1,50,000	Oomised Treatment	1,00,000		3,80,000	
				1,00,000		1,80,000	1,00,000	1,00,000		1,80,000	1,00,000	11.Domestic travel expenses	1,00,000		1,80,000	1,00,000
8,32,332		30,31,127	16,43,091	1,00,000	2,50,000	1,30,000	8,50,000	1,00,000	2,50,000	1,30,000	8,50,000	13.Office Expenses	1,00,000	2,50,000	1,30,000	8,50,000
					2,50,000				2,50,000			16.Publications		2,50,000		
					2,00,000				2,00,000			20.Other Administrative expenses		2,00,000		
					4,00,000				4,00,000			50.Other Charges		4,00,000		
					2,00,000		3,50,000		2,00,000		3,50,000	51.Motor Vehicles		2,00,000		3,50,000
8,32,332		30,31,127	16,43,091	12,49,000	13,00,000	31,90,000	22,50,000	12,49,000	13,00,000	31,90,000	22,50,000	TOTAL (02)	15,00,000	13,00,000	39,00,000	22,50,000
												(03) Food Safety Officers Establishment for ensuring Food Safety under Food Safety and Standard Act.				
					2,50,000				2,50,000			16.Publications		2,50,000		
					3,00,000				3,00,000			21.Supplies and Materials		3,00,000		
					3,00,000				3,00,000			50.Other Charges		3,00,000		
					5,00,000				5,00,000			51.Motor Vehicles		5,00,000		
					13,50,000				13,50,000			TOTAL (03)		13,50,000		
8,32,332		30,31,127	16,43,091	12,49,000	26,50,000	31,90,000	22,50,000	12,49,000	26,50,000	31,90,000	22,50,000	TOTAL 102	15,00,000	26,50,000	39,00,000	22,50,000
												104 DRUG CONTROL-				
												(01) Drug control establishment-				
				42,00,000	2,00,000	27,19,000	16,90,000	42,00,000	2,00,000	27,19,000	16,90,000	01.Salaries	50,00,000	2,00,000	28,80,000	16,90,000
												03.Overtime Allowance				
				3,00,000	50,000	2,60,000	2,40,000	3,00,000	50,000	2,60,000	2,40,000	06.Medical Treatment	3,00,000	50,000	2,60,000	2,40,000
				1,20,000	70,000	1,95,000	2,50,000	1,20,000	70,000	1,95,000	2,50,000		1,20,000	70,000	1,95,000	2,50,000
30.58.161	1,15,308	11,17,836	24,00,317	1,00,000	40,000	70,000	50,000	1,00,000	40,000	70,000	50,000	-	1,00,000	40,000	80,000	50,000
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A	ctuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estima	tes 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Si Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
30,58,161	1,15,308	11,17,836	24,00,317	30,000 47,50,000	3,60,000	50,000	22,30,000	30,000	3,60,000	50,000	22,30,000	16.Publications 50.Other Charges 51.Motor Vehicles TOTAL (01)	30,000	3,60,000	50,000	22,30,000
												<ul> <li>(02) Establishment of Drugs De-addiction Centres-</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>52.Machinery and Equipment</li> </ul>				
												TOTAL (02)  (03) Upgradation of P.H.C-  13.Office Expenses  TOTAL (03)				
30,58,161	1,15,308		24,00,317	47,50,000 5,27,51,000 1,50,000 15,00,000 4,00,000	3,60,000	32,94,000	22,30,000	47,50,000 5,27,51,000 1,50,000 15,00,000 4,00,000	3,60,000	32,94,000	22,30,000	TOTAL 104  106 MANUFACTURE OF SERA AND VACCINE- (01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses	55,50,000 5,70,00,000 1,00,000 15,00,000 4,00,000	3,60,000	34,65,000	22,30,000
	15,19,140			35,00,000				35,00,000				13.Office Expenses	35,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				70,000				70,000				14.Rents, Rates and Taxes	70,000			
				70,000				70,000				16.Publications	70,000			
				85,00,000				85,00,000				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			
				2,50,000				2,50,000				51.Motor Vehicles	2,50,000			
				20,00,000	20,00,000			20,00,000	20,00,000			52.Machinery and Equipment	20,00,000	20,00,000	)	
6,08,56,984	15,19,140	)		6,95,01,000	20,00,000			6,95,01,000	20,00,000			TOTAL (01)	7,37,00,000	20,00,000	)	
6,08,56,984	15,19,140			6,95,01,000	20,00,000			6,95,01,000	20,00,000			TOTAL 106	7,37,00,000	20,00,000		
												107 PUBLIC HEALTH LABORATORIES-				
												(01) Establishment of combined food and drugs				
				78,00,000				78,00,000				laboratories- 01.Salaries	90,00,000			
				50,000				50,000				02.Wages	50,000			
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			
				6,00,000				6,00,000				11.Domestic travel expenses	5,00,000			
1,03,78,151	3,36,000	)		14,00,000				14,00,000				13.Office Expenses	10,00,000			
				85,000				85,000				14.Rents, Rates and Taxes	85,000			
												15.Royalty				
				70,000				70,000				16.Publications	70,000			
				15,00,000				15,00,000				21.Supplies and Materials	15,00,000			
				60,000				60,000				27.Minor Works	70,000			
				10,10,000				10,10,000				50.Other Charges	10,10,000			
												51.Motor Vehicles				
				22,00,000				22,00,000				52.Machinery and Equipment	22,00,000			
1,03,78,151	3,36,000	)		1,52,75,000				1,52,75,000				TOTAL (01)	1,59,85,000			
												(02) Establishment of Drug Testing Laboratories				
												for quality control of Ayurveda,etc.				

	Ctuals 2	2013-201	4	Rudge	t Estima	tes 2014-	2015	Revisa	d Estime	GRANI ates 2014			Rudos	t Estims	ates 2015	-2016
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Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
23				2 3								Head of Accounts			Part II	
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan		Non Plan	Plan	Non Plan	D1
l l	2	3	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
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					25,00,000				25,00,000			01.Salaries		25,00,000		
					1,20,000				1,20,000			02.Wages		1,20,000		
					2,50,000				2,50,000			06.Medical Treatment		2,50,000		
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
					3,50,000				3,50,000			13.Office Expenses		3,50,000		
					50,000				50,000			14.Rents, Rates and Taxes		50,000		
					80,000				80,000			16.Publications		80,000		
					4,00,000				4,00,000			21.Supplies and Materials		4,00,000		
					7,00,000				7,00,000			50.Other Charges		7,00,000		
					3,50,000				3,50,000			52.Machinery and Equipment		3,50,000		
					51,00,000				51,00,000			TOTAL (02)		51,00,000		
1,03,78,151	3,36,000			1,52,75,000	51,00,000			1,52,75,000	51,00,000			TOTAL 107	1,59,85,000	51,00,000		
8,47,99,412	19,70,448	17,66,85,886	1,30,92,025	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,000	10,72,95,000	1,01,10,000	17,68,43,000	1,55,30,000	TOTAL 06	11,40,78,000	1,01,10,000	19,21,12,000	1,55,30,000
												80 GENERAL- 004 HEALTH STATISTICS AND EVALUATION-				
												(01) Health Statistics-				
				8,00,000		10,57,000		8,00,000		10,57,000		01.Salaries	10,00,000		11,50,000	
												02.Wages				
				1,00,000		2,50,000		1,00,000		2,50,000		06.Medical Treatment	1,00,000		1,50,000	
				50,000		1,30,000		50,000		1,30,000		11.Domestic travel expenses	50,000		1,30,000	
												12.Foreign travel expenses				
23.69.669		15,38,951	3,16,754	2,00,000		2,00,000		2,00,000		2,00,000		13.Office Expenses	2,00,000		2,00,000	
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Von Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				50,000		1,15,000		50,000		1,15,000		16.Publications	60,000		1,15,000	
												26.Advertising and Publicity				l
				50,000		30,000		50,000		30,000		50.Other Charges	50,000		40,000	
												51.Motor Vehicles				l
23,69,669		15,38,951	3,16,754	12,50,000		17,82,000		12,50,000		17,82,000		TOTAL (01)	14,60,000		17,85,000	
												(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -				
				10,00,000		30,50,000		10,00,000		30,50,000		01.Salaries	10,00,000		37,87,000	
				50,000		1,50,000		50,000		1,50,000		06.Medical Treatment	50,000		1,50,000	
				50,000		2,10,000		50,000		2,10,000		11.Domestic travel expenses	50,000		2,10,000	
												12.Foreign travel expenses				
3,07,704		7,70,157		50,000		2,30,000		50,000		2,30,000		13.Office Expenses	50,000		2,30,000	
				50,000		1,45,000		50,000		1,45,000		16.Publications	50,000		1,20,000	
												21.Supplies and Materials				
												27.Minor Works				
				50,000		80,000		50,000		80,000		50.Other Charges	50,000		80,000	
												52.Machinery and Equipment				
3,07,704		7,70,157		12,50,000		38,65,000		12,50,000		38,65,000		TOTAL (02)	12,50,000		45,77,000	
												(03) Computorised Informatic Scheme-				
												01.Salaries				
												11.Domestic travel expenses				
	6,73,627				3,00,000				3,00,000			13.Office Expenses		3,00,000		l
					5,00,000				5,00,000			52.Machinery and Equipment		5,00,000		l
	6,73,627				8,00,000				8,00,000			TOTAL (03)		8,00,000		
26,77,373	6,73,627	23,09,108	3,16,754	25,00,000	8,00,000	56,47,000		25,00,000	8,00,000	56,47,000		TOTAL 004	27,10,000	8,00,000	63,62,000	
												800 0THER EXPENDITURE-				

Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estin	ates 2015	-2016
General		chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9.95.000			14,00,000				14,00,000				(02) Assistance to Leprosy Treatment Centre- 31.Grants - in - aid (Salary) TOTAL (02)  (03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre- 31.Grants - in - aid (Salary) TOTAL (03)  (04) Assistance to Indian Red Cross Society, Shillong Branch (Recu-rring and non-recurring)- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	14,50,000			
9,95,000			14,00,000				14,00,000				TOTAL (04)	14,50,000			
											(05) Assistance to St.John Ambulance- 31.Grants - in - aid (Salary) TOTAL (05) (06) Contribution to Mental Hospital, Tezpur- 31.Grants - in - aid (Salary) TOTAL (06)				

										GRANI						
n Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	1′
												(07) Assistance to Hospital and Dispensaries run by voluntary organisations 31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance to different Rural Health Centres run by non-Govt Institutions- 31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Assistance to patients suffering from T.B., Cancer and other fell dideases- 31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Miscellaneous-				
												31.Grants - in - aid (Salary)				
	21,86,90,000	,		4,00,000	23,00,00,000			4,00,000	23,00,00,000			36.Grants-in-aid General (Non-Salary)	4,10,000	23,00,00,000	)	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
	21,86,90,000	)		4,00,000	23,00,00,000			4,00,000	23,00,00,000			TOTAL (10)	4,10,000	23,00,00,000	)	
		4,52,45,832		4,50,000		5,05,00,000		4,50,000		5,05,00,000		(11) Construction and maintenance of departmental non-residentialbuildings- 11.Domestic travel expenses 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 53.Major Works 01. Origiinal. 27.Minor Works	4,50,000		5,06,00,000	
						3,121,21300				.,,,		53.Major Works			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
						5,05,00,000				5,05,00,000		TOTAL 01			5,06,00,000	$\vdash$

A	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II		Gen	eral	Sixth Signature Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		4,52,45,832		4,50,000		5,05,00,000		4,50,000		5,05,00,000		TOTAL (11)	4,50,000		5,06,00,000	
												(12) Suspense- 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (12)				
												(14) Assistance to Non Government Organisation 31.Grants - in - aid (Salary) TOTAL (14)				
	15,13,62,000				85,00,00,000				85,00,00,000			(15) Assistance to National Rural Health Mission 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		25,00,00,000		
	15,13,62,000				85,00,00,000	1			85,00,00,000			TOTAL (15)		25,00,00,000	)	
	13,19,72,000				16,50,00,000				16,50,00,000			(16) Assistance to Emergency Management Research Institute & NGOs 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		16,50,00,000		
	13,19,72,000				16,50,00,000	)			16,50,00,000			TOTAL (16)		16,50,00,000	)	
												(17) Contribution of State's Share towards Accident and Trauma Centre 52.Machinery and Equipment TOTAL (17)				

										GRANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(18) Incentive for maternity Benefit and ASHA				
	10,00,00,000				11,00,00,000				11,00,00,000			36.Grants-in-aid General (Non-Salary)		11,00,00,000		
	10,00,00,000				11,00,00,000				11,00,00,000			TOTAL (18)		11,00,00,000		
												(19) Contribution of State's Share towards Scheme under N.E.C.				
							1,16,60,000				1,16,60,000					1,16,60,00
							1,16,60,000				1,16,60,000					1,16,60,00
							1,12,121,121				1,12,22,222					.,,,
												(20) Central Assistance for CSS in respect of National Aids Control Programme,State TB				
												Control Society, NRHM etc.				
					60,00,00,000				60,00,00,000			36.Grants-in-aid General (Non-Salary)		120,00,00,000		
					60,00,00,000				60,00,00,000			TOTAL (20)		120,00,00,000		
9,95,000	60,20,24,000	4,52,45,832		22,50,000	195,50,00,000	5,05,00,000	1,16,60,000	22,50,000	195,50,00,000	5,05,00,000	1,16,60,000	TOTAL 800	23,10,000	195,50,00,000	5,06,00,000	1,16,60,00
36,72,373	60,26,97,627	4,75,54,940	3,16,754	47,50,000	195,58,00,000	5,61,47,000	1,16,60,000	47,50,000	195,58,00,000	5,61,47,000	1,16,60,000	TOTAL 80	50,20,000	195,58,00,000	5,69,62,000	1,16,60,00
25,13,18,536	73,40,15,384	168,19,98,867	54,05,29,323	32,00,95,000	208,46,20,000	151,81,05,000	73,59,80,000	32,00,95,000	208,46,20,000	151,81,05,000	73,59,80,000	TOTAL NON PLAN AND STATE PLAN	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,00
												CENTRALLY SPONSORED SCHEMES				
												01 URBAN HEALTH SERVICES				
												-ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
												(01) Visual Impairment and Blindness Control Programme				
												11.Domestic travel expenses				
												01. Mobile Unit State Headquarter.				
												13.Office Expenses				
												27.Minor Works				
,												52.Machinery and Equipment				
												TOTAL 01				
												02. Mobile Unit State				
												Headquarter(DANIDA).				
												13.Office Expenses				
												TOTAL 02				
ENEDAI													rication by			

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	t Estim	ates 2015	2016
Gen		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					35,00,000				35,00,000			03. Continue Education under National Programme for Control of Blindness. 50.Other Charges  TOTAL 03  04. Information, Education & Communication. 13.Office Expenses 50.Other Charges 51.Motor Vehicles  TOTAL 04  06. Minicell under N.P.C.B.  01.Salaries 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles  TOTAL 06  07. Grants-in-aid to SBCS/DBCS/NGO/Eye Bank- 50.Other Charges  TOTAL 07  TOTAL (01)  (02) National Iodine Deficiency Disorders Control Programmes- 01.Salaries				
CENEDA					35,00,000				35,00,000							

NI	D1.	M D1	Plan	Non Plan	Dlan	M	Dlan	M D1	DI	Non Plan			Non Plan	DI	N	DI
Non Plan 1	Plan 2	Non Plan 3	Pian 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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					3,00,000				3,00,000			06.Medical Treatment				
					2,00,000				2,00,000			11.Domestic travel expenses				
	13,26,722				7,00,000				7,00,000			13.Office Expenses				
					1,00,000				1,00,000			16.Publications				
					7,00,000		1,50,000		7,00,000		1,50,000	26.Advertising and Publicity				
					2,00,000				2,00,000			50.Other Charges				
					2,00,000				2,00,000			51.Motor Vehicles				
												52.Machinery and Equipment				
	13,26,722				59,00,000		1,50,000		59,00,000		1,50,000	TOTAL (02)				
												(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar		<u> </u>		
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Information, Education & Communication				
												13.Office Expenses				
												TOTAL (05)				
												(06) Minicell under NPCB				
												01.Salaries				
												13.Office Expenses				
												51. Motor Vehicles				
												TOTAL (06)				
												(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank				
												50.Other Charges				
												TOTAL (07)				
	13,26,722				59,00,000		1,50,000		59,00,000		1,50,000					
												110 HOSPITALS AND DISPENSARIES-				
												(01) Establishment of T.B.Centres and isolation beds-				
CENEDAL															ahalaya Sta	

Act	uals 2013	th Schedule		Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	t Estim	ates 2015	-2016
General	Six	th Sche		Gen		Sixth S	chedule Areas			T	chedule	Head of Accounts	Gene		Six	kth edule
	Plan Non 2 3	Plan Pla	lan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	` `		`	`	`	,	``	` `	``	``	``		``	`	`	``
												01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transferred to State Plan 01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT 21.Supplies and Materials Add Amount transferred from Centrally Sponsored Schemes TOTAL 01 TOTAL (01)  (02) District Project On National Cancer Control Programme- 13.Office Expenses TOTAL (02)  (04) Visual Impairment. 13.Office Expenses TOTAL (04) TOTAL 110				
GENERAL													erisation by			

				1		1		1	-	GKANI			t - T		,	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	13,26,722				59,00,000		1,50,000		59,00,000		1,50,000	TOTAL 01				
	13,20,722				37,00,000		1,30,000		37,00,000			02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 Ayurveda				
												(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(08) Setting up of Homeophathy Wing at Civil Hospital Williamnagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 101				
												102 НОМЕОРАТНУ-				
												(01) Pilot scheme on Home Remedies Kit-				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Setting up of Homeopathic wing at Civil Hospital Shillong.				
												11.Domestic travel expenses				

	Actuals	2013-201	4	Budge	et Estima	ates 2014	-2015	Revise	ed Estim	ates 2014	l-2015		Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
Non Plan	1	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (02) (03) Setting up of Homeopathic wing at Civil Hospital Nongstoiñ. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) Setting up of Homeopathic wing at Civil Hospital Nongpoh. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
CENEDA												Hospital Nongpoh. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges	torication by			

	DI		Dle :-	Non Plan	D1	.,	D1	.,		Non Plan			Mor Dia	Di	L	
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												52.Machinery and Equipment				. <u> </u>
												TOTAL (04)				
												(05) Setting up of Homeopathic wing at Civil Hospital Jowai				
												11.Domestic travel expenses				İ
												13.Office Expenses				İ
												21.Supplies and Materials				1
												27.Minor Works				İ
																1
												50.Other Charges				1
												52.Machinery and Equipment				
												TOTAL (05)				-
												(06) Setting up of Homeopathic wing at Civil				ĺ
												Hospital Tura 11.Domestic travel expenses				1
												13.Office Expenses				1
												21.Supplies and Materials				İ
																1
												27.Minor Works				1
												50.Other Charges				1
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Setting up of Homeopathic wing at Civil Hospital Baghmara.				
												11.Domestic travel expenses				l
												13.Office Expenses				I
												21.Supplies and Materials				I
												27.Minor Works				ĺ
												50.Other Charges				l
												52.Machinery and Equipment				l
												32.wacmnery and Equipment				ĺ
ZATEDAT																

	\ a4m=1= 2	013-2014 Budget Estimates 2014-2 Sixth Schedule Part II Areas General Part II A					2015	D	d Datte	GKANI			D J.	4 Ta4!	otos 201 <i>5</i>	2017
A	Actuals 2	Sixth Schedule			et Estima	7			ed Estim	ates 2014			Budge	et Estim	ates 2015	
											chedule					ĸth
Gen	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		· ·	`	`		· ·			`	,	`	TOTAL (07)		`	`	`
												101AL (07)				
												(08) Setting up of Homeopathic wing at Civil				
												Hospital Williamnagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 102				
												TOTAL 02				
												03 RURAL HEALTH				
												SERVICES-ALLOPATHY-				
												110 HOSPITALS AND DISPENSARIES				
												(02) Establishment of TB Centres & Isolation of beds-				
												01.Salaries				
												02.Wages 11.Domestic travel expenses				
												-				
			25,605									13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
CENEDAI												Compute				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	`	`	`	`		` `	`	`	
			25,605	i								TOTAL (02)				
												(06) National Programme for visual impairment and control of blin dness-				
												01.Salaries				l
												11.Domestic travel expenses				1
												13.Office Expenses				1
												01. Development of Primary Health				1
												Centres (DANIDA AID)				1
												01.Salaries				
												TOTAL 01				
												02. Mobile Unit District Headquarter.				1
												01.Salaries				1
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				
												03. Primary Health Centres-				1
												13.Office Expenses				
												TOTAL 03				
												TOTAL (06)				
			25,605	i								TOTAL 110				
			25,605	;								TOTAL 03				
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-	7			
												(01) Training (Training of Nurses and other para Medical Personnels.				
												11.Domestic travel expenses				Ì
												13.Office Expenses				l
												28.Professional Services				I
												50.Other Charges				l
TENIED AT																L

I	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1						51.Motor Vehicles				
												TOTAL (01)				
						†						TOTAL 105				
						1						TOTAL 05				
												06 PUBLIC HEALTH- 003 Training-				
												(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care-				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES-				
												(01) National Malaria Eradication Programme-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		3,09,057	26,63,614									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				i
												51.Motor Vehicles				i
												52.Machinery and Equipment				i
												Add Amount transered from Centrally Sponsored Schemes				ı
												Deduct Amount transfered to State Plan				ı
												01. Amount transferred from 3606-Aid				i
												Materials & Equipment.				i
												52.Machinery and Equipment				
												TOTAL 01				
		3,09,057	26,63,614									TOTAL (01)				
												(02) Information, Education and Communication (I.E.C) on NMEP.				I
												01.Salaries				1
												02.Wages				1
												11.Domestic travel expenses				r
												13.Office Expenses				r
												14.Rents, Rates and Taxes				i
												21.Supplies and Materials				i
												50.Other Charges				i
												51.Motor Vehicles				i
												52.Machinery and Equipment				i
												TOTAL (02)				
												(03) Setting up of Survey Education and Treatment Centres for Leprosy-				
												01.Salaries				
												11.Domestic travel expenses				ı
												13.Office Expenses				•
												TOTAL (03)				
CENEDAL												1				

	\	2012 201	4	D., J.	4 Tr42	4== 2014	2015	D'	J T -42 · ·	GRAN1			D., J.	4 Tr.42 ··	-4 201 <i>5</i>	2017
	Actuals 2	2013-201			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estim	ates 2015	
			chedule		_		chedule		_		chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	-		-	-	-		-		-		-					-
												(09) State Leprosy Officers' Establishment.				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (09)				
												(10) Establishment of Leprosy Control Unit-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (10)				
												(15) Health Education Activities under National Leprosy Eradication Programmes-				
												50.Other Charges				
												TOTAL (15)				
												(17) Establishment of Sample				
												Survey-cum-Assesment Unit-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												1				
CENEDAL															ahalaya Cta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1	I	Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	Non Plan	Plan 17
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												51.Motor Vehicles				i
												52.Machinery and Equipment				
												TOTAL (17)				
												(19) National T.B Control Programme				i
												01.Salaries				i
												13.Office Expenses				i
												21.Supplies and Materials				i
												TOTAL (19)				
												(20) National Trachoma and Blindness Control				
												Programme				i
												01.Salaries				
												11.Domestic travel expenses				i
												13.Office Expenses				i
												21.Supplies and Materials				i
												TOTAL (20)				-
												(21) Mobile Unit State Headquarter (C.M.U.)				
												01.Salaries				i
												11.Domestic travel expenses				i
												13.Office Expenses				i
												51.Motor Vehicles				i
												TOTAL (21)				
												1				
												(22) National Surveillance Programme of Communicable Diseases				i
												13.Office Expenses				•
												TOTAL (22)				
		3,09,057	26,63,614									TOTAL 101				
												102 PREVENTION AND CONTROL OF FOOD				
												SAFETY				i
CENEDAI																

	\ a4m=1= 2	2012 201	1	tog 2014	201 <i>E</i>	D	d Fatter	GKANI			DJ.	4 T-42	otos 2015	2017		
<i>F</i>	Actuals 2	2013-201			et Estima	tes 2014-			ea Estim	ates 2014			Buage	et Estim	ates 2015	
0	1		chedule		1		chedule				chedule		0	1		ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) Food Inspector Estt.for Prevention & Control				
												of Adulteration				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 102				
												106 MANUFACTURE OF SERA AND VACCINE-				
												(02) Testing of Polio Vaccine (Pasteur Institute)				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 106				
												107 PUBLIC HEALTH LABORATORIES-				
												(01) Estt. of Combined Food & Drugs				
												Laboratories.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Establishment of Drug Testing Laboratories				
					24.05.000				24.05.000			for quality control of Ayurveda etc.				
					26,95,000	]			26,95,000	]		01.Salaries				
												06.Medical Treatment				
					2,50,000				2,50,000			11.Domestic travel expenses				
	6,66,052	2			2,00,000				2,00,000			13.Office Expenses				
					10,000				10,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials				
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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
`	`	`	`	`	3,36,000	`	`	`	3,36,000	`	`	50.0.1 G	`	`	`	`
												50.Other Charges				
					3,00,000				3,00,000			52.Machinery and Equipment				
	6,66,052				37,91,000				37,91,000			TOTAL (02)				
	6,66,052				37,91,000				37,91,000			TOTAL 107				
												112 Public Health Education-				
												(01) Health Education Activities under NLEP-				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 112				
	6,66,052	3,09,057	26,63,614		37,91,000				37,91,000			TOTAL 06				
												80 GENERAL-				
												800 0THER EXPENDITURE-				
												(01) Assistance to Non-Government Organisation-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
	19,92,774	3,09,057	26,89,219		96,91,000		1,50,000		96,91,000		1,50,000	TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH- 106 MANUFACTURE OF SERA AND VACCINE-				
												(02) Testing of Oral Polio Vaccine attached to				
												Pasteur Institute.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 106				
												TOTAL 06				
												TOTAL CENTRAL SECTOR SCHEMES				
25,13,18,536	73,60,08,158	168,23,07,924	54,32,18,542	32,00,95,000	209,43,11,000	151,81,05,000	73,61,30,000	32,00,95,000	209,43,11,000	151,81,05,000	73,61,30,000	TOTAL 2210	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,00
CENERAI													erisation by			<u> </u>

I	Actuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014			Budge	et Estin	ates 2015	-2016
Gen		1	chedule			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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65,68,907		10,12,750		39,00,000 3,00,000 1,70,000 2,60,000 30,000 40,000				39,00,000 3,00,000 1,70,000 2,60,000 30,000 40,000				B-Social Services  2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau:- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges 51.Motor Vehicles	42,00,000 3,00,000 1,70,000 2,60,000 30,000 40,000			
65,68,907		10,12,750						47,00,000				TOTAL (01)				
03,00,707	73,27,632		12,52,136	47,00,000				47,00,000				(02) District Family Welfare Bureau- 14.Rents, Rates and Taxes 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses	50,00,000			

1 2	Plan N 2	3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
73,	73,27,632									,		·	`	•	` `	
73,	73,27,632											14.Rents, Rates and Taxes				
73,	73,27,632											27.Minor Works				
73,	73,27,632											50.Other Charges				
73,	73,27,632	-										51.Motor Vehicles				
			12,52,136									TOTAL (02)				
65,68,907 73,	73,27,632	10,12,750	12,52,136	47,00,000				47,00,000				TOTAL 001	50,00,000			
												003 TRAINING-				
												(01) Regional H&F.W. Trg Centre.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Scheme of ANM Training Programme				
												(Female Health Workers) 01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
						3,31,00,000				3,31,00,000					3,41,00,000	
						3,31,00,000				3,31,00,000		01.Salaries			3,41,00,000	
						4 10 000				4 10 000		02.Wages			4 10 000	
						4,10,000				4,10,000		06.Medical Treatment			4,10,000	
						3,30,000				3,30,000		11.Domestic travel expenses			3,30,000	
												12.Foreign travel expenses				
		4,83,58,100	1,97,318			2,90,000				2,90,000		13.Office Expenses			2,90,000	
												14.Rents, Rates and Taxes				
						2,40,000				2,40,000		51.Motor Vehicles			2,40,000	
		4,83,58,100	1,97,318			3,43,70,000				3,43,70,000		TOTAL (01)			3,53,70,000	
ENEDAI																

Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
General		Schedule Areas				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
30,8		2,49,54,078			1,00,00,000 2,30,000 2,15,000 20,000 2,20,000 2,60,000 1,10,35,000				1,00,00,000 2,30,000 2,15,000 20,000 2,20,000 2,60,000 1,10,35,000		(02) Rural Family Welfare Sub-Centre- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 52.Machinery and Equipment TOTAL (02) (03) Post Partum Programme at District Level. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (03) (04) Post Portum Programme at Sub-Divisional Level. 01.Salaries 06.Medical Treatment			1,07,00,000 2,70,000 2,15,000 2,40,000 2,60,000 1,17,05,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	,	`	50,000		`	`	50,000	`	11.Domestic travel expenses	,		50,000	
												12.Foreign travel expenses				
		20,86,393				80,000				80,000		13.Office Expenses			80,000	
												51.Motor Vehicles				
		20,86,393				28,80,000				28,80,000		TOTAL (04)			29,80,000	
	30,850		2,51,51,396			4,82,85,000				4,82,85,000		TOTAL 101			5,00,55,000	
		2,12,02,01	_,_,,,,,,,,			1,02,02,030						102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centre.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Post Partum Program at District/Sub-Divisional Level				
												11.Domestic travel expenses				
												TOTAL (02)				
												TOTAL 102				
												103 MATERNITY AND CHILD HEALTH-				
												(01) Maternity and child welfare schemes-				
				3,80,000		1,22,00,000		3,80,000		1,22,00,000		01.Salaries	4,20,000		1,26,75,000	
												02.Wages				
				20,000		2,90,000		20,000		2,90,000		06.Medical Treatment	20,000		2,90,000	
				25,000		2,30,000		25,000		2,30,000		11.Domestic travel expenses	25,000		2,30,000	
												12.Foreign travel expenses				
1,76,006		1,19,01,022	1,39,380	15,000		1,90,000		15,000		1,90,000		13.Office Expenses	15,000		1,90,000	
												14.Rents, Rates and Taxes				
												16.Publications				
						2,20,000				2,20,000		21.Supplies and Materials			2,00,000	
												31.Grants - in - aid (Salary)				
												31.Oranis - III - aiu (Saiary)				
NERAI						<u>I</u>		<u> </u>		<u>i</u>		<u> </u>			ghalaya Sta	

A	ctuals 2	2013-2014	1	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	t Estim	ates 2015	-2016
Gene			chedule				chedule	Gen		T	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,55,000				1,55,000		50.Other Charges			1,40,000	
						2,25,000				2,25,000		51.Motor Vehicles			2,25,000	
						2,00,000				2,00,000		52.Machinery and Equipment			2,00,000	
1,76,006		1,19,01,022	1,39,380	4,40,000		1,37,10,000		4,40,000		1,37,10,000		TOTAL (01)	4,80,000		1,41,50,000	
												(06) Child Survival and Safe Motherhood.				
												13.Office Expenses				
												TOTAL (06)				
1,76,006		1,19,01,022	1,39,380	4,40,000		1,37,10,000		4,40,000		1,37,10,000		TOTAL 103	4,80,000		1,41,50,000	
												104 TRANSPORT-				
				10,50,000		12,00,000		10,50,000		12,00,000		(01) Establishment of State Health Transport Organisation-	44.00.000		13,00,000	
				10,50,000		12,00,000		10,50,000		12,00,000		01.Salaries	11,00,000		13,00,000	
												02.Wages				
				50,000		20,000		50,000		20,000		06.Medical Treatment	50,000		20,000	
				10,000		80,000		10,000		80,000		11.Domestic travel expenses	10,000		80,000	
												12.Foreign travel expenses				
9,54,758		9,31,444		40,000		75,000		40,000		75,000		13.Office Expenses	40,000		75,000	
						1,00,000				1,00,000		21.Supplies and Materials			1,00,000	
												50.Other Charges				
				1,10,000		60,000		1,10,000		60,000		51.Motor Vehicles	1,10,000		60,000	
						70,000				70,000		52.Machinery and Equipment			70,000	
9,54,758		9,31,444		12,60,000		16,05,000		12,60,000		16,05,000		TOTAL (01)	13,10,000		17,05,000	
GENERAL															ghalaya Sta	

1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
13 Office Expenses   13 Office Expenses   1707AL 767   1707AL 768													13				17
13 Office Expenses   13 Office Expenses   1707AL 767   1707AL 768	·	,	`	`	`	`	,	`	`	,	`	`		`	`	`	`
107AL (97)   107AL (98)   107																	
9.54.758 9.31.44 12.40.000 15.05.000 12.40.000 16.05.000 17.05.000													_				
200 OTHER SERVICES AND SUPPLIES. (01) Conventional Contracquives. 11. Domestic travel expenses 13. Office Expenses 14. Office Expenses 14. Office Expenses 14. Office Expenses 14. Office Expenses 15. Office Expenses 15. Office Expenses 15. Office Expenses 16. Office Expenses 16. Office Expenses 17. Office Expenses 17. Office Expenses 17. Office Expenses 17. Office Expenses 17. Office Expenses 17. Office Expenses 17. Office																	
(01) Conventional Contraceptives 11.Domestic travel expenses 13.Office Expenses 14.Office Expenses 14.Office Expenses 15.Office	9,54,758		9,31,444		12,60,000		16,05,000		12,60,000		16,05,000		TOTAL 104	13,10,000		17,05,000	
11.Domestic travel expenses   13.Office Expenses													200 OTHER SERVICES AND SUPPLIES-				
13.Office Expenses   107AL (01)   10   10   10   10   10   10   10													(01) Conventional Contraceptives-				
TOTAL (01) TOTAL 200 S00 OTHER EXPENDITURE- (01) Assistance to voluntary organisation/local bodies. 31.Grants - in - aid (Salary) TOTAL (01) (02) Construction and maintenance of departmental noner buildings. 27.Minor Works TOTAL (02) TOTAL (03) TOTAL (04) TOTAL (05) TOTAL (05) TOTAL (06) TOTAL (07) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL (08) TOTAL NON PLAN AND STATE PLAN 67,00,000 6,36,00,000 FORTHALLY SPONSORED SCHEMES (06) DIRECTION AND ADMINISTRATION- (08) State Family Welfare Bureau- (08) Salaries (08) State Family Welfare Bureau- (08) Salaries (09) State Family Welfare Bureau- (09) State Family Welfare Bureau- (10) Salaries (11) Domestic travel expenses													11.Domestic travel expenses				
TOTAL 200   S00 OTHER EXPENDITURE- (01) Assistance to voluntary organisation/local bodies.   31.Grants - in - aid (Salary)   TOTAL (01)													13.Office Expenses				
S00 OTHER EXPENDITURE-													TOTAL (01)				
(01) Assistance to voluntary organisation/local bodies. 31.Grants - in - aid (Salary)  TOTAL (01)  (02) Construction and maintenance of departmental non-t buildings- 27. Minor Works  TOTAL (02)  TOTAL (02)  TOTAL (03)  TOTAL (04)  TOTAL (05)  TOTAL (05)  TOTAL (06)  TOTAL (07)  TOTAL (08)  TOTAL (08)  TOTAL (08)  TOTAL (09)  TOT													TOTAL 200				
bodies.   31.Grants - in - aid (Salary)   TOTAL (01)     (02) Construction and maintenance of departmental non-r buildings- 27.Minor Works   TOTAL (02)     TOTAL (02)     TOTAL (02)     TOTAL 800     TOTAL 800     TOTAL NON PLAN AND STATE PLAN   67,90,000   6.55,10,000   CENTRALLY SPONSORED SCHEMES   061 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau- (01. Salaries   02. Wages   06. Medical Treatment   11. Domestic travel expenses   11. Domestic travel expenses   11. Domestic travel expenses   11. Domestic travel expenses   12. Domestic travel expenses   13. Domestic travel expenses   14. Domestic travel expenses   15. Domest													800 OTHER EXPENDITURE-				
31.Grants - in - aid (Salary) TOTAL (01) (02) Construction and maintenance of departmental non-r buildings- 27.Minor Works TOTAL (02) TOTAL 800  TOTAL 800  TOTAL NON PLAN AND STATE PLAN 67,90,000 6,36,00,000 6,																	
TOTAL (01)  (02) Construction and maintenance of departmental non-r buildings- 27. Minor Works  TOTAL (02)  TOTAL 800  TOTAL 800  TOTAL NON PLAN AND STATE PLAN  67,99,671 73,58,482 7,54,31,058 2,65,42,912 64,00,000 6,36,00,000 64,00,000 TOTAL NON PLAN AND STATE PLAN  CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses																	
departmental non-r buildings- 27.Minor Works																	
departmental non-r buildings- 27.Minor Works																	
TOTAL (02)  TOTAL 800  TOTAL 800  TOTAL NON PLAN AND STATE PLAN  67,90,000 6,36,00,000  CENTRALLY SPONSORED SCHEMES 601 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau- 01.Salaries 02.50,000 83,42,000 02.Wages 06.Medical Treatment 11.Domestic travel expenses																	
TOTAL 800  TOTAL NON PLAN AND STATE PLAN 67,90,000 6,59,10,000  CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau- 83,42,000 2,50,000 8,00,000 8,00,000 6,00,000 11. Domestic travel expenses													27.Minor Works				
76,99,671 73,58,482 7,54,31,058 2,65,42,912 64,00,000 6,36,00,000 64,00,000 6,36,00,000 TOTAL NON PLAN AND STATE PLAN 67,90,000 6,59,10,000 CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau- 01. Salaries 2,50,000 2,50,000 02. Wages 06. Medical Treatment 11. Domestic travel expenses													TOTAL (02)				
CENTRALLY SPONSORED SCHEMES   001 DIRECTION AND ADMINISTRATION-   (01) State Family Welfare Bureau-   01.Salaries   02.50,000   2.50,000   02.Wages   06.Medical Treatment   11.Domestic travel expenses   11.Domestic travel expenses   0.00,000   0.00,00													TOTAL 800				
001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau-   01.Salaries   01.Salaries   02.Wages   02.Wages   06.Medical Treatment   11.Domestic travel expenses   06.00,000   07.	76,99,671	73,58,482	7,54,31,058	2,65,42,912	64,00,000		6,36,00,000		64,00,000		6,36,00,000		TOTAL NON PLAN AND STATE PLAN	67,90,000		6,59,10,000	
1.																	
83,42,000 01.Salaries 02.Wages 02.Wages 06,00,000 6,00,000 11.Domestic travel expenses																	
2,50,000																	
8,00,000 8,00,000 06.Medical Treatment 6,00,000 11.Domestic travel expenses																	
6,00,000 6,00,000 11.Domestic travel expenses						2,50,000				2,50,000			02.Wages				
Tr. Bolleste tuvel expenses						8,00,000				8,00,000			06.Medical Treatment				
						6,00,000				6,00,000			11.Domestic travel expenses				
CENERAL.																	

	otuola 1	2013-201	4	Dudge	t Estimo	tes 2014-	2015	Dovice	d Estim	ates 2014			Dudge	ot Estim	ates 2015	2016
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												Head of Accounts			Part II	Areas
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	78,81,771		1,50,018		12,00,000				12,00,000			13.Office Expenses				
					1,00,000				1,00,000			27.Minor Works				
					1,00,000				1,00,000			50.Other Charges				
					6,00,000				6,00,000			51.Motor Vehicles				
	78,81,771		1,50,018		1,19,92,000				1,19,92,000			TOTAL (01)				
												(02) District Family Welfare Bureau-				
							4,73,93,000				4,73,93,000	01.Salaries				
							5,00,000				5,00,000	02.Wages				
							22,50,000				22,50,000	06.Medical Treatment				
							21,75,000				21,75,000	11.Domestic travel expenses				
	43,78,703		3,06,62,192				21,75,000				21,75,000	13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
							6,00,000				6,00,000	50.Other Charges				
							21,00,000				21,00,000					
	43,78,703		3,06,62,192				5,71,93,000				5,71,93,000	TOTAL (02)				
	1,22,60,474		3,08,12,210		1,19,92,000		5,71,93,000		1,19,92,000		5,71,93,000	TOTAL 001				
												003 TRAINING-				
												(01) Regional Health and Family Welfare Training				
					1,19,97,000	,			1,19,97,000			Centre- 01.Salaries				
					20,000				20,000							
					20,000	1			20,000			02.Wages				
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`		`	`	`	5,00,000	`	`	,	5,00,000	`	`	06.Medical Treatment	,		`	`
					2,00,000				2,00,000			11.Domestic travel expenses				
	83,19,914		22,516		15,40,000				15,40,000			13.Office Expenses				
			22,510									14.Rents, Rates and Taxes				
												27. Minor Works				
					17,00,000				17,00,000			50.Other Charges				
	20.40.044		20.547									51.Motor Vehicles TOTAL (01)				
	83,19,914		22,516		1,59,57,000				1,59,57,000			10142 (01)				
												(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)				
							97,94,000				97,94,000	01.Salaries				
												02.Wages				
							7,50,000				7,50,000	06.Medical Treatment				
							4,50,000				4,50,000	11.Domestic travel expenses				
			1,05,42,177				9,50,000									
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
							7,20,000				7,20,000	34.Scholarships and Stipends				
												50.Other Charges				
							7,50,000				7,50,000					
			1,05,42,177				1,34,14,000				1,34,14,000	TOTAL (02)				
											. , ,,,,,	(02) Training Cahama for Dhair (World Dark			1	
												(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				
CENEDAL																

A	Actuals 2	013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												TOTAL (03)				
												(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Adminisration.  11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
	83,19,914		1,05,64,693		1,59,57,000	)	1,34,14,000		1,59,57,000		1,34,14,000	TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
												01.Salaries				
												11.Domestic travel expenses				
			3,00,18,678									13.Office Expenses				
			3,00,18,678									TOTAL (01)				
												(02) Rural Family Welfare Sub-Centres-				
							15,78,40,000				15,78,40,000	01.Salaries				
							25,00,000				25,00,000	06.Medical Treatment				
							46,50,000				46,50,000	11.Domestic travel expenses				
	3,57,01,097		7,69,12,520				37,00,000				37,00,000	13.Office Expenses				
												21.Supplies and Materials				
							5,00,000				5,00,000	50.Other Charges				
GENERAL					<u> </u>	1						_			ghalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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							11,00,000				11,00,000	51.Motor Vehicles				
												52.Machinery and Equipment				
	3,57,01,097		7,69,12,520				17,02,90,000				17,02,90,000	TOTAL (02)				
												(03) Village Health Guide Schemes-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Post Partum Programme at Sub-Divisional				
												Level- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (04)				
	3,57,01,097		10,69,31,198				17,02,90,000				17,02,90,000	TOTAL 101				
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centres-				
							35,48,000				35,48,000	01.Salaries				
							1,00,000				1,00,000	06.Medical Treatment				
							1,60,000				1,60,000	11.Domestic travel expenses				
			23,26,568				4,00,000				4,00,000	13.Office Expenses				
CENEDAI															ahalaya Sta	

Λ	ctuale 2	2013-201	1	Rudge	t Fetime	tes 2014-	2015	Povice	d Fetim	ates 2014			Ruda	at Ectim	ates 2015	-2016
A	ictuals 2	1	chedule		t Estima	1	chedule		eu Estiii	7	chedule		Duug	et Estim	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
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												Head of Accounts			I are ii	7 11 000
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			-			-	-	-			-	27.Minor Works				
												50.Other Charges				
							4,00,000				4 00 000	51.Motor Vehicles				
			22.24.542													
			23,26,568				46,08,000				46,08,000	TOTAL (01)				
												(02) Post Partum Programme at District/Subdivisional Level				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
			23,26,568				46,08,000				46,08,000	TOTAL 102				
												103 MATERNITY AND CHILD HEALTH-				
												(04) Expanded Immunisation				
												Programme/Universal Immunisation Programme- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	T	Non Plan	Plan	Non Plan	Plan
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												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (04)				
												(05) Schemes for Oral Rehydration Therapy Programme-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (05)			1	
												(06) Child Survival and Safe Motherhood project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment			<u>                                     </u>	
												TOTAL (06)				
												(07) Reduction in Infant Mortality				
												13.Office Expenses				
CENEDAL																

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			chedule				chedule				chedule					κth .
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												Head of Accounts			Part II	Areas
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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (07)				
												TOTAL 103				
												104 TRANSPORT-				
												(01) Establishment of State Health Transport				
												Organisation-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Vehicles for Regional Health and Family				
												Welfare tr Cen-tre-				
												11.Domestic travel expenses				
												51.Motor Vehicles				
												TOTAL (02)				
												(04) Audio Visual Vehicles-				
												11.Domestic travel expenses				
												51.Motor Vehicles				
		1										TOTAL (04)				
<u> </u>																
												(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-				
CENEDAL													orication by			

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												01.Salaries				ı
												11.Domestic travel expenses				ı
							4,85,000				4,85,000	50.Other Charges				
							4,85,000				4,85,000	TOTAL (02)				
												(03) Assistance in Voluntary organisation/Local				ı
							1,56,000				1,56,000	bodies Grant in -aids. 50.Other Charges				ı
							1,56,000				1,56,000					
							6,41,000				6,41,000	TOTAL 105				
												106 MASS EDUCATION-				
												(01) Information Education & Communication Programme (I.E.C)				ı
												01.Salaries				ı
												13.Office Expenses				ı
												26.Advertising and Publicity				ı
												50.Other Charges				ı
												51.Motor Vehicles				ı
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 106				
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional, Contraceptives-				ı
												11.Domestic travel expenses				ı
												21.Supplies and Materials				ı
												Add Amount transered from Centrally Sponsored Schemes				ı
												01. Add- Amount transferred from				ı
												3606-AID MATERIALS & EQUIPMENTS 01.Salaries				ı
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					50,00,000				50,00,000			21.Supplies and Materials				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
					50,00,000				50,00,000			TOTAL 01				
					50,00,000				50,00,000			TOTAL (01)				
												(02) Integrated child Develoment Scheme opened				
												under Tribal Belt- 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												51.Motor Vehicles				
												TOTAL (02)				
												(03) Assistance to Voluntary Organisation/Local Bodies-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (03)				
					50,00,000				50,00,000			TOTAL 200				
												800 OTHER EXPENDITURE-				
												(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-				
CENEDAI														NIC Mo		

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Area Project with assistance from UNPPA-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												1				
												(03) Multi-purpose Worker's Schemes(Basic Training of Male)-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) New Initiative\New Scheme (Special School				
												Health Check-up Programme)-				
												11.Domestic travel expenses				
												13.Office Expenses				
												26. Advertising and Publicity				
												50.Other Charges				
CENEDAL																

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		·	·				·				·	TOTAL (04)		•		
												(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (05)				
												(06) R.C.H. Programmes-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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		3	15,06,34,669		3,29,49,000	7	24,61,46,000			11	1 1411	01. Add-Amount transferred from 3606-AID MATERIALS & EQUIPMENTS. 21.Supplies and Materials  TOTAL 01 TOTAL (06)  (07) New Initiative\New Scheme (Target Free Aproach). 13.Office Expenses 50.Other Charges TOTAL (07)  (08) National Maternity Benefit Scheme- 50.Other Charges TOTAL (08)  TOTAL 2211				
												For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services  4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 01 Urban Health Services- 110 HOSPITAL & DISPENSARIES- (01) Construction of an Out-patient Deptt. complex at Civil Hos- pital, Shillong- 27.Minor Works 53.Major Works TOTAL (01)				

Actuals	2013-2014	4	Budget	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014			Budge	et Estim	ates 2015	-2016
General		chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
CEMERAL											(02) Posmortem Building at Civil Hospital, Shillong. 27. Minor Works 53. Major Works TOTAL (02)  (03) Rebuilding of Nurses' Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital. 27. Minor Works 53. Major Works TOTAL (03)  (04) Construction of I.C.C.U at Civil Hospital, Shillong. 27. Minor Works 53. Major Works TOTAL (04)  (05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong. 11. Domestic travel expenses 27. Minor Works 53. Major Works TOTAL (05)  (06) Construction of No. 3 Water sources providing barbed wire, fencing and laying of pipe line at Civil Hospital, Jowai.				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of O.P.D, State T.B Office &				
												District T.B. centres Office in the Reid Provincial Chest Hospital com- pound.				
												27.Minor Works				
												53.Major Works				
												TOTAL (07)				
												(08) Upgradation of Shillong Civil Hospital under				
												Basic Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			3,10,47,109				2,00,00,000				2,00,00,000	53.Major Works				2,00,00,000
			3,10,47,109				2,00,00,000				2,00,00,000	TOTAL (08)				2,00,00,000
												(09) Upgradation of Jowai Civil Hospital under				
												Basic Minimum Services.				
							2 00 00 000				2 00 00 000	27.Minor Works				2 00 00 00
			27,393				2,00,00,000					53.Major Works				2,00,00,000
			27,393				2,00,00,000				2,00,00,000	TOTAL (09)				2,00,00,000
												(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			2,33,11,999				1,70,00,000				1,70,00,000	53.Major Works				1,70,00,000
			2,33,11,999				1,70,00,000				1,70,00,000					1,70,00,000
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.				
												27.Minor Works				
			1,60,57,536				1,50,00,000				1,50,00,000	53.Major Works				1,50,00,000
GENERAI															oghalava Sta	

Λ	ctuals 1	2013-201	Rudge	t Estime	ates 2014-	2015	Rovice	d Estim	ates 2014			Buda	et Estim	ates 2015	-2016	
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	xth
Gene	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas	TT 1 6 A	Gene	eral		edule Areas
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`		`	1,60,57,536	`	ì	`	1,50,00,000	,	`	`	1,50,00,000	TOTAL (11)		`	`	1,50,00,000
			1,00,07,000				1,30,00,000				1,30,00,000					1,30,00,000
												(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			1,69,38,122				1,50,00,000				1,50,00,000	55.Major Works				1,50,00,000
			1,69,38,122				1,50,00,000				1,50,00,000	TOTAL (12)				1,50,00,000
												(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			1,38,94,930				80,00,000				80,00,000	53.Major Works				80,00,000
			1,38,94,930				80,00,000				80,00,000	TOTAL (13)				80,00,000
												(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.				
												11.Domestic travel expenses				
												27.Minor Works				
			1,14,93,918				1,00,00,000				1,00,00,000	53.Major Works				1,00,00,000
			1,14,93,918				1,00,00,000				1,00,00,000	TOTAL (14)				1,00,00,000
												(15) Improvement of Shillong Civil Hospital				
												11.Domestic travel expenses				
												27.Minor Works				
			1,99,42,465				2,20,00,000				2,20,00,000	53.Major Works				2,20,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	,	`	`	,	`	`	`	TOTAL AS	`	`	`	`
			1,99,42,465				2,20,00,000				2,20,00,000	TOTAL (15)				2,20,00,00
												(16) Improvement of Ganesh Das Hospital, Shillong				
												11.Domestic travel expenses				
												27.Minor Works				
			4,50,69,099				4,50,00,000				4,50,00,000	53.Major Works				4,50,00,00
			4,50,69,099				4,50,00,000				4,50,00,000	TOTAL (16)				4,50,00,00
												(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong				
												11.Domestic travel expenses				
												27.Minor Works				
			1,93,24,401				2,40,00,000				2,40,00,000	53.Major Works				2,40,00,00
			1,93,24,401				2,40,00,000				2,40,00,000	TOTAL (17)				2,40,00,00
												(18) Upgradation/Improvement of Tura Civil Hospital				
												27.Minor Works				
			2,23,17,693				1,60,00,000				1,60,00,000					1,60,00,00
			2,23,17,693				1,60,00,000				1,60,00,000	TOTAL (18)				1,60,00,00
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital				 
												11.Domestic travel expenses				
												27.Minor Works				
			2,94,89,431				1,00,00,000				1,00,00,000	53.Major Works				1,00,00,00
			2,94,89,431				1,00,00,000				1,00,00,000	TOTAL (19)				1,00,00,00
												(20) Renovation and Improvement of Mairang				
												Hospital				
												27.Minor Works				
							70,00,000				70,00,000					70,00,00
							70,00,000				70,00,000	TOTAL (20)				70,00,00

GENERAL

A	ctuals	2013-201	3-2014 Budget Estimates 2014-2015  xth Schedule Part II Areas General Part II Area		-2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016		
Gene		Sixth S	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital) 27.Minor Works 53.Major Works TOTAL (21)				
												(22) Upgradation of Baghmara CHCs to Hospital				
												27. Minor Works				
			1,46,36,109				1,00,00,000				1,00,00,000					1,00,00,000
			1,46,36,109				1,00,00,000				1,00,00,000	TOTAL (22)				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 TOTAL (23)				
												(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				
					20,00,000	)			20,00,000			53.Major Works		20,00,00	00	
	_		_		20,00,00				20,00,000			TOTAL (24)		20,00,00	00	
												(25) Upgradation of Ampati CHC to Hospital				
			3,24,04,504				4,00,00,000				4,00,00,000	53.Major Works				4,00,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	,	,	`	`		`	`	` `	,
			3,24,04,504				4,00,00,000				4,00,00,000	TOTAL (25)				4,00,00,000
												(26) Upgradation of Mawkyrwat CHC to Hospital				
			4,19,44,840				4,00,00,000				4,00,00,000	53.Major Works				4,00,00,000
			4,19,44,840				4,00,00,000				4,00,00,000					4,00,00,000
												(27) Construction of Health Complex at Red Hill, Shillong				
												53.Major Works				
												TOTAL (27)				
			33,78,99,549		20,00,000		31,90,00,000		20,00,000		31,90,00,000	TOTAL 110		20,00,000		31,90,00,000
												200 OTHER HEALTH SCHEMES-				
												(01) Construction of Nurses training school				
												cum-hostel including staff quarter-				
												27.Minor Works				
			1,23,05,167				3,00,00,000				3,00,00,000	bollinger works				3,00,00,000
			1,23,05,167				3,00,00,000				3,00,00,000	TOTAL (01)				3,00,00,000
												(02) State Institute for Training of Health &				
												Family Welfare worker including facilities for induction Training of Para-Medical man-power.				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												(02) Non Longoble Control Book December 1				
												(03) Non Lapsable Central Pool Resources				
												53.Major Works				
												01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt.				İ
												Women Hospital Phase - I)				
							10,00,000				10,00,000	53.Major Works				10,00,000
							10,00,000				10,00,000	TOTAL 01				10,00,000
							10,00,000				10,00,000	TOTAL (03)				10,00,000
GENERAL													erisation by			ı

	ctuals 1	2013-201	D13-2014 Budget Estin Sixth Schedule Part II Areas General				2015	Dovice	d Fetime	ates 2014			Rudge	at Ectim	ates 2015	-2016
P	ictuals 2	Sixth Schedule			t Estilla	T	chedule		eu Estiin		chedule		Duuge	et Estiiii	1	xth
Gene	vral				oral	Part II		Gen	oral	Part II			Gene	oral		edule
Gene	alai	rait ii	Aleas	Gen	Hai	rait ii	Aleas	Gen	Ciai	rait II	Aleas		Gene	ziai		Areas
												Head of Accounts			Faitii	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(04) Renovation and improvement of Leprosy Hospital Colony.				
												27.Minor Works				
			20 41 70/				20,00,000				20,00,000					20,00,000
			29,41,706									55.Major Works				
			29,41,706				20,00,000				20,00,000	TOTAL (04)				20,00,000
												(05) Upgradation of Health Infrastructure				
												including Mobile Hospital.				
			30,00,000				5,00,00,000				5,00,00,000	53.Major Works				5,00,00,000
			30,00,000				5,00,00,000				5,00,00,000	TOTAL (05)				5,00,00,000
												(06) Upscaling the infrastructure facilities in				
												Government CHC's,Hospitals including ITNet				
							10,00,00,000				10,00,00,000	work. 53.Major Works				50,00,000
												TOTAL (06)				50,00,000
							10,00,00,000				10,00,00,000					50,00,000
			1,82,46,873				18,30,00,000				18,30,00,000	TOTAL 200				8,80,00,000
			35,61,46,422		20,00,000	)	50,20,00,000		20,00,000		50,20,00,000	TOTAL 01		20,00,000	o l	40,70,00,000
												02 RURAL HEALTH SERVICES-				
												101 HEALTH SUB-CENTRES				
												(01) Buildings				
												11.Domestic travel expenses				
												27.Minor Works				
												01. Construction of Primary Health Centres with Staff quarters.				
												01.Salaries				
												27.Minor Works				
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Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			51,33,52,206				7,00,00,000				7,00,00,000	53.Major Works				10,00,00,000
			51,33,52,206				7,00,00,000				7,00,00,000	TOTAL 01				10,00,00,000
												02. Construction of Subdiary Health				
												Centres with Staff Quarters				
												53.Major Works				
												TOTAL 02				
												03. Upgradation of P.H.Cs (Community				
												Health Centres.				
												53.Major Works				
												TOTAL 03				
												04. Construction of Health Sub-Centres.				
												53.Major Works				
												TOTAL 04				
												05. Upgradation of PHCs and CHCs (EAP).				
												53.Major Works				
												TOTAL 05				
												06. Construction of Primary Health				
												Centres, Community Health Centres and				
												Sub-Centres under Basic Minimum Services. 53.Major Works				
			54.00.50.004				7.00.00.000				7.00.00.000	TOTAL 06 TOTAL (01)				40.00.00.00
			51,33,52,206				7,00,00,000				7,00,00,000					10,00,00,000
			51,33,52,206				7,00,00,000				7,00,00,000	TOTAL 101				10,00,00,000
												102 Subsidiaries Health Centres				
												(01) Buildings.				
												01. Construction of SHC's with Staff				
												Quarter.				
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 102				
CENEDAI										İ			orisation by			

A	ctuals 2	2013-201	4	Budget Estimates 2014-2015  Sixth Schedule Part II Areas				Revise	ed Estim	ates 2014	l-2015		Budge	et Estim	ates 2015	-2016
Gene			chedule			Sixth S	chedule	Gen		T	chedule	Head of Accounts	Gene		Si Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`		`	,	,	`		17,00,00,000 17,00,00,000 17,00,00,000				17,00,00,000 17,00,00,000 17,00,00,000	TOTAL 01 TOTAL (01) TOTAL 103 104 Community Health Centres. (01) Buildings. 01. Construction of CHC's with Staff			,	20,00,00,000 20,00,00,000 20,00,00,000
												Quarter. 27.Minor Works				
							16,50,00,000				16,50,00,000	53.Major Works				20,00,00,000
							16,50,00,000				16,50,00,000	TOTAL 01				20,00,00,000
							16,50,00,000				16,50,00,000	TOTAL (01)				20,00,00,000
							16,50,00,000				16,50,00,000	TOTAL 104				20,00,00,000
												800 OTHER EXPENDITURE-				
							90 90 900				90 00 000	(01) Construction of T.B.Centres and isolation Beds- 11.Domestic travel expenses 27.Minor Works				90.00.000
GENERAL			1,15,40,132				80,00,000				80,00,000	53.Major Works				80,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411	12	Non Plan	Plan	Non Plan	Plan
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			1,15,40,132				80,00,000				80,00,000	TOTAL (01)				80,00,000
												(02) Construction of District Medical & Health Officers' Office at Jowai				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of District Medical & Health Officers' Office at Nongpoh				
												53.Major Works				
							50,00,000				50,00,000					50,00,00
							50,00,000				50,00,000	TOTAL (03)				50,00,00
												(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP).				
												27.Minor Works				
			1,37,83,297				1,30,00,000				1,30,00,000	53.Major Works				1,30,00,00
			1,37,83,297				1,30,00,000				1,30,00,000	TOTAL (04)				1,30,00,00
												(05) Construction of Staff quarters for women and children hospital,SDO,s Office and staff quarters,DMO office at Tura-				
												27.Minor Works				
			1,58,78,023				1,00,00,000				1,00,00,000	53.Major Works				1,00,00,00
			1,58,78,023				1,00,00,000				1,00,00,000	TOTAL (05)				1,00,00,00
												(06) Construction of DM & HO,s Office at Baghmara-				
												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Providing street lighting on approach road to NEIGRIHMS				
												53.Major Works				
												TOTAL (07)				
CENEDAI															ahalaya Sta	

	A atrial = 1	Sixth Schedule   Part II Areas   General   Part II				2015	Davis	d Eati	GRANI			Dud.	4 Eati	otos 2015	2016	
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			4,12,01,452				3,60,00,000				3,60,00,000	TOTAL 800		-	<u> </u>	3,60,00,000
			4,12,01,432				3,60,00,000									3,60,00,000
			55,45,53,658				44,10,00,000				44,10,00,000	TOTAL 02				53,60,00,000
												03 MEDICAL EDUCATION TRAINING				
												AND RESEARCH 200 Other System-				
												·				
												(01) Building-				
												27.Minor Works				
												01. Construction of Research and Training				
												in I.S.M. 27.Minor Works				
			19,52,240									53.Major Works				
			19,52,240									TOTAL 01				
												02. Construction of				
												Ayurvedic/Homeopathic Dispensaries,etc.				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
			19,52,240									TOTAL (01)				
												(02) Construction of Ayurvedic/ Homeopathic				
												Dispensaries etc.				
			70,65,176				80,00,000				80,00,000	53.Major Works				80,00,000
			70,65,176				80,00,000				80,00,000	TOTAL (02)				80,00,000
			90,17,416				80,00,000				80,00,000	TOTAL 200				80,00,000
			90,17,416				80,00,000				80,00,000	TOTAL 03				80,00,000
GENERAL	1.											Computo	rication by	NIC Me	eghalava Sta	to Contro

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(01) Construction of Boundary Wall and Development works/Footpath 27.Minor Works				
																I
												53.Major Works				<u> </u>
												TOTAL (01)				<u> </u>
												(02) Construction of Building for Tissue Culture Anti-Rabbies Vaccine				
												53.Major Works				İ
												TOTAL (02)				
												(03) Renovation & Improvement of Pasteur Institute.				
												11.Domestic travel expenses				İ
												27.Minor Works				
			4,04,85,539		3,34,00,000				3,34,00,000			53.Major Works		3,34,00,00	0	
			4,04,85,539		3,34,00,000				3,34,00,000			TOTAL (03)		3,34,00,00	0	
												(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong.				
												53.Major Works				ĺ
												TOTAL (04)				
			4,04,85,539		3,34,00,000				3,34,00,000			TOTAL 106		3,34,00,000	D	
			4,04,85,539		3,34,00,000				3,34,00,000			TOTAL 04		3,34,00,000	)	
												80 GENERAL 800 OTHER EXPENDITURE-				
												(01) Establishment of new Sub- Centres				I
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
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TOTAL NON PLAN AND STATE PLAN 3,54,00,000 95 CENTRALLY SPONSORED SCHEMES	95,10,00,000
01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-	
(02) Visual Impairment & Blindness Control Programme	
11.Domestic travel expenses	
27.Minor Works	
53.Major Works	
TOTAL (02)	
TOTAL 110	
TOTAL 01	
02 RURAL HEALTH SERVICES- 103 Primary Health Centres.	
(01) Building.	
53.Major Works	
01. Construction.	
53.Major Works	
TOTAL 01	
TOTAL (01)	
TOTAL 103	
TOTAL 02	
04 PUBLIC HEALTH 200 OTHER PROGRAMMES-	
	TOTAL 02 04 PUBLIC HEALTH

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																Plan
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Non Plan 1	Plan 2	Non Plan 3	96,02,03,035	Non Plan 5	Plan 6	Non Plan 7	95,10,00,000	Non Plan 9	Plan 10 3,54,00,000	Non Plan 11		(01) Buildings- 01. Construction of Leprosy Control Unit/THW. 53.Major Works TOTAL 01 02. Renovation/Repairs for the existing building at Umden. 53.Major Works TOTAL 02 TOTAL 001 TOTAL 200 TOTAL 200 TOTAL 4210 B-Capital Account of Social Services  4211 CAPITAL OUTLAY ON FAMILY WELFARE- CENTRALLY SPONSORED SCHEMES 101 RURAL FAMILY WELFARE SERVICES- (01) Construction of Rural Family Welfare Centre and staff quar- ter- 53.Major Works TOTAL (01) (02) Rural Family Sub-Centre	Non Plan 14	Plan 15	Non Plan 16	Plan 17
												02. Rural Family Sub-Centre 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 27. Minor Works				

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F	Actuals 2			Sixth Schedule						Budget Estimates 2014-2015 Sixth Schedule		eu Estiii		chedule		Duuge	et Estiiii	Six				
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Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17						
1		` `	,	,	,	,	` `	` `	10	11	12	13	14	15	10	17						
												50.Other Charges										
												51.Motor Vehicles										
												TOTAL (02)										
												TOTAL 101										
												102 URBAN FAMILY WELFARE SERVICE-										
												(01) Construction of Post Partum Centre-										
												01.Salaries										
												02.Wages										
												06.Medical Treatment										
												11.Domestic travel expenses										
												13.Office Expenses										
												14.Rents, Rates and Taxes										
												27.Minor Works										
												50.Other Charges										
												51.Motor Vehicles										
												53.Major Works										
												TOTAL (01)										
												TOTAL 102										
												800 OTHER EXPENDITURE-										
												(01) Buildings-										
												53.Major Works										
CENEDAL														, NIC Mo								

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	`	`	,	,	`	,	,		,	`	`	`
												TOTAL (01)				
												(02) Civil Works of R.C.H. Schemes-				
												11.Domestic travel expenses				
												27.Minor Works				
							50,00,000				50,00,000	53.Major Works				
							50,00,000				50,00,000	TOTAL (02)				
							50,00,000				50,00,000	TOTAL 800				
							50,00,000				50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		•		
							50,00,000				50,00,000	TOTAL 4211				
25,90,18,207	79,96,48,125	175,77,38,982	168,05,99,15	32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000	32,64,95,000	216,26,60,000	158,17,05,000	193,82,76,000	GRAND TOTAL	36,17,67,000	212,00,20,000	0 165,94,33,000	168,69,80,000