

GRANT- 26

**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	-	-	-

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

HEALTH AND FAMILY WELFARE DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
25,13,18,536	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	REVENUE SECTION B-Social Services 2210 MEDICAL AND PUBLIC HEALTH- 2211 FAMILY WELFARE- CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4211 CAPITAL OUTLAY ON FAMILY WELFARE- GRAND TOTAL		35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000
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	
			96,02,03,035		3,54,00,000		95,10,00,000		3,54,00,000		95,10,00,000				3,54,00,000		95,10,00,000
25,90,18,207	79,96,48,125	175,77,38,982	168,05,99,150	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			36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	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	102 PREVENTION AND CONTROL OF FOOD SAFETY	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	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
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		80 GENERAL-	27,10,000	8,00,000	63,62,000	
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	004 HEALTH STATISTICS AND EVALUATION-	23,10,000	195,50,00,000	5,06,00,000	1,16,60,000
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	800 OTHER EXPENDITURE-	50,20,000	195,58,00,000	5,69,62,000	1,16,60,000
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 80	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000
												TOTAL NON PLAN AND STATE PLAN				
	13,26,722				59,00,000		1,50,000		59,00,000		1,50,000	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-				
												110 HOSPITALS AND DISPENSARIES-				
												TOTAL 01				
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
												101 Ayurveda				
												102 HOMEOPATHY-				
												TOTAL 02				
			25,605									03 RURAL HEALTH SERVICES-ALLOPATHY-				
			25,605									110 HOSPITALS AND DISPENSARIES				
												TOTAL 03				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-				
												105 ALLOPATHY-				
												TOTAL 05				
		3,09,057	26,63,614									06 PUBLIC HEALTH-				
												003 Training-				
												101 PREVENTION AND CONTROL OF DISEASES-				
												102 PREVENTION AND CONTROL OF FOOD SAFETY				
	6,66,052				37,91,000				37,91,000			106 MANUFACTURE OF SERA AND VACCINE-				
												107 PUBLIC HEALTH LABORATORIES-				
												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	209,43,11,000	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	73,59,80,000
												2211 FAMILY WELFARE-				
												NON PLAN AND STATE PLAN				
65,68,907	73,27,632	10,12,750	12,52,136	47,00,000				47,00,000				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	4,40,000		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-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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 CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION- 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- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2211	67,90,000		6,59,10,000		
	1,22,60,474		3,08,12,210		1,19,92,000		5,71,93,000		1,19,92,000		5,71,93,000						
	83,19,914		1,05,64,693		1,59,57,000		1,34,14,000		1,59,57,000		1,34,14,000						
	3,57,01,097		10,69,31,198				17,02,90,000				17,02,90,000						
			23,26,568				46,08,000				46,08,000						
							6,41,000				6,41,000						
					50,00,000				50,00,000								
	5,62,81,485		15,06,34,669		3,29,49,000		24,61,46,000		3,29,49,000		24,61,46,000						
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	CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 01 Urban Health Services- 110 HOSPITAL & DISPENSARIES- 200 OTHER HEALTH SCHEMES- TOTAL 01 02 RURAL HEALTH SERVICES- 101 HEALTH SUB-CENTRES	67,90,000		6,59,10,000		
			33,78,99,549		20,00,000		31,90,00,000		20,00,000		31,90,00,000				20,00,000		31,90,00,000
			1,82,46,873				18,30,00,000				18,30,00,000						8,80,00,000
			35,61,46,422		20,00,000		50,20,00,000		20,00,000		50,20,00,000				20,00,000		40,70,00,000
			51,33,52,206				7,00,00,000				7,00,00,000					10,00,00,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							17,00,00,000				17,00,00,000	102 Subsidiaries Health Centres				
							16,50,00,000				16,50,00,000	103 Primary Health Centres.				20,00,00,000
			4,12,01,452				3,60,00,000				3,60,00,000	104 Community Health Centres.				20,00,00,000
												800 OTHER EXPENDITURE-				3,60,00,000
			55,45,53,658				44,10,00,000				44,10,00,000	TOTAL 02				53,60,00,000
			90,17,416				80,00,000				80,00,000	03 MEDICAL EDUCATION TRAINING AND RESEARCH				
												200 Other System-				80,00,000
			90,17,416				80,00,000				80,00,000	TOTAL 03				80,00,000
			4,04,85,539		3,34,00,000				3,34,00,000			04 PUBLIC HEALTH				
			4,04,85,539		3,34,00,000				3,34,00,000			106 Manufacture of Sera/Vaccine		3,34,00,000		
												TOTAL 04		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 PLAN		3,54,00,000		95,10,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				
												103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			96,02,03,035		3,54,00,000		95,10,00,000		3,54,00,000		95,10,00,000	TOTAL 4210		3,54,00,000		95,10,00,000
												4211 CAPITAL OUTLAY ON FAMILY WELFARE-				
												CENTRALLY SPONSORED SCHEMES				
												101 RURAL FAMILY WELFARE SERVICES-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							50,00,000				50,00,000	102 URBAN FAMILY WELFARE SERVICE- 800 OTHER EXPENDITURE- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4211 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION B-Social Services 2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION- (01) Health Directorate- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services				
							50,00,000				50,00,000					
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		36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000
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							
				3,00,00,000	12,00,000			3,00,00,000	12,00,000				3,25,00,000	12,00,000		
				3,75,000	1,20,000			3,75,000	1,20,000				3,75,000	1,20,000		
				13,50,000	50,000			13,50,000	50,000				13,60,000	50,000		
				5,00,000	50,000			5,00,000	50,000				5,00,000	50,000		
				8,00,000	4,00,000			8,00,000	4,00,000				8,00,000	4,00,000		
				3,50,000	7,00,000			3,50,000	7,00,000				3,50,000	7,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,75,000	50,00,000			2,75,000	50,00,000			50.Other Charges	1,00,000			
												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			3,36,50,000	75,20,000			TOTAL (01)	3,62,60,000	75,20,000		
				95,00,000		1,72,00,000	20,00,000	95,00,000		1,72,00,000	20,00,000	(02) Establishment of Engineering Wing-				
				1,00,000		3,31,000		1,00,000		3,31,000		01.Salaries	1,20,00,000		1,91,00,000	20,00,000
												02.Wages	1,00,000		3,31,000	
				7,00,000		11,30,000	2,00,000	7,00,000		11,30,000	2,00,000	03.Overtime Allowance				
				3,50,000		7,20,000	4,00,000	3,50,000		7,20,000	4,00,000	06.Medical Treatment	7,10,000		11,40,000	2,00,000
				3,50,000								11.Domestic travel expenses	3,50,000		7,20,000	4,00,000
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	3,50,000
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,10,000	
							2,00,000				2,00,000	50.Other Charges				
												51.Motor Vehicles				2,00,000
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	31,50,000
						2,10,00,000	3,18,00,000			2,10,00,000	3,18,00,000	(03) District Medical Officer(Civil Surgeon's offices)-				
						4,20,000	7,20,000			4,20,000	7,20,000	01.Salaries			2,37,00,000	3,18,00,000
												02.Wages			4,20,000	7,20,000
						13,20,000	9,00,000			13,20,000	9,00,000	03.Overtime Allowance				
						5,50,000	9,50,000			5,50,000	9,50,000	06.Medical Treatment			13,30,000	9,00,000
						6,10,000	42,00,000			6,10,000	42,00,000	11.Domestic travel expenses			5,50,000	9,50,000
		3,38,28,546	29,78,305									13.Office Expenses			6,10,000	42,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						4,00,000	26,00,000			4,00,000	26,00,000	50.Other Charges				
												51.Motor Vehicles			4,00,000	26,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,38,28,546	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	8,00,000		68,00,000	
				1,00,000		4,90,000		1,00,000		4,90,000		02.Wages				
				50,000		1,15,000		50,000		1,15,000		06.Medical Treatment	1,00,000		4,90,000	
		22,73,388				72,000				72,000		11.Domestic travel expenses	50,000		1,20,000	
												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				7,00,000		(05) Establishment of Acquire Immuno Defecency Syndrome.				
						1,10,000				1,10,000		01.Salaries			10,00,000	
						50,000				50,000		06.Medical Treatment			1,10,000	
		8,44,469	1,16,674			15,000				15,000		11.Domestic travel expenses			50,000	
						15,000				15,000		13.Office Expenses			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) Ophthalmic Cell in the Directorate-				
												01.Salaries	16,00,000			
				1,00,000				1,00,000				02.Wages				
				25,000				25,000				06.Medical Treatment	1,00,000			
												11.Domestic travel expenses	25,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13,67,609				20,000				20,000				13.Office Expenses	20,000			
												51.Motor Vehicles				
13,67,609				16,45,000				16,45,000				TOTAL (06)	17,45,000			
				9,74,000				9,74,000				(07) Meghalaya State Health Advisory Board-				
												01.Salaries	10,00,000			
				90,000				90,000				02.Wages				
				80,000				80,000				06.Medical Treatment	90,000			
				35,000				35,000				11.Domestic travel expenses	80,000			
3,46,797												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			
						15,00,000				15,00,000		(08) Establishment of Joint Director of Health Services Offices (in the Divisions)			18,00,000	
						1,10,000				1,10,000		01.Salaries				
						1,10,000				1,10,000		06.Medical Treatment			1,10,000	
						85,000	1,50,000			85,000	1,50,000	11.Domestic travel expenses			1,10,000	
		12,64,771	3,89,964			30,000	1,00,000			30,000	1,00,000	13.Office Expenses			85,000	1,50,000
												51.Motor Vehicles			30,000	1,00,000
		12,64,771	3,89,964			18,35,000	2,50,000			18,35,000	2,50,000	TOTAL (08)			21,35,000	2,50,000
												(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	13.Office Expenses	52,90,000		2,49,00,000	1,60,00,000
				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	1,60,00,000
												(10) Meghalaya Health Commission of Enquiry				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (10)				
67,870				4,00,000				4,00,000				(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 TOTAL (11)	4,50,000			
				1,50,000				1,50,000					1,50,000			
				1,50,000				1,50,000					1,50,000			
				2,50,000				2,50,000					2,50,000			
				2,00,000				2,00,000					2,00,000			
				4,00,000				4,00,000					4,00,000			
67,870				15,50,000				15,50,000				TOTAL 001	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	6,09,20,000	75,20,000	8,67,36,000	6,05,70,000
												104 MEDICAL STORES DEPOTS-				
												(01) Establishment of District Medical Store in the District- 01.Salaries 13.Office Expenses 21.Supplies and Materials TOTAL (01)				
5,13,40,531	10,26,21,225			90,000	5,00,000			90,000	5,00,000			(02) Establishment of Central Medical Store. 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles	90,000	5,00,000		
				5,55,00,000	8,00,00,000			5,55,00,000	8,00,00,000	5,65,00,000	8,00,00,000					
				40,000				40,000		40,000						

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,13,40,531	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		
33.13.478		10,69,138										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
				60,000		30,000		60,000		30,000		13.Office Expenses			60,000	30,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				1,00,000				1,00,000				50.Other Charges				
												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	
		17,12,81,452	4,40,53,432									110 HOSPITALS AND DISPENSARIES-				
												(01) Shillong Civil Hospital (including improvement thereof)				
						15,85,00,000	4,00,00,000			15,85,00,000	4,00,00,000	01.Salaries			16,05,00,000	4,00,00,000
												02.Wages				
						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	5,00,000	11.Domestic travel expenses			9,20,000	5,00,000
						12,70,000	8,00,000			12,70,000	8,00,000	13.Office Expenses			12,70,000	8,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						50,000	5,00,000			50,000	5,00,000	21.Supplies and Materials			50,000	5,00,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\		
						2,40,000				2,40,000		27.Minor Works			2,40,000			
						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		
		15,11,31,039	1,21,24,332									(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
								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	51.Motor Vehicles			6,00,000	2,00,000
						1,05,00,000	1,50,00,000			1,05,00,000	1,50,00,000	52.Machinery and Equipment			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		

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Computerisation by NIC, Meghalaya State Centre

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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
4.65.07.803	1,04,86,686	66,836		4,30,00,000	1,40,00,000			4,30,00,000	1,40,00,000			(03) R.P.Chest Hospital (including improvement thereof)-	6,08,43,000	1,40,00,000		
				1,20,000				1,20,000				01.Salaries				
												02.Wages	1,20,000			
				16,00,000	2,50,000			16,00,000	2,50,000			04.Pensionary Charges				
				3,50,000	1,00,000			3,50,000	1,00,000			06.Medical Treatment	16,00,000	2,50,000		
				9,00,000	3,00,000			9,00,000	3,00,000			11.Domestic travel expenses	3,50,000	1,00,000		
												13.Office Expenses	9,00,000	3,00,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				4,50,000				4,50,000				23.Cost of ration				
				13,50,000	12,00,000			13,50,000	12,00,000			27.Minor Works	4,50,000			
				2,00,000				2,00,000				50.Other Charges	13,50,000	12,00,000		
				16,00,000				16,00,000				51.Motor Vehicles	2,00,000			
												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				
						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				

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\		
						1,00,000				1,00,000		27.Minor Works			1,00,000			
						10,30,000	10,00,000			10,30,000	10,00,000	50.Other Charges			10,30,000	10,00,000		
						2,00,000	1,00,000			2,00,000	1,00,000	51.Motor Vehicles			2,00,000	1,00,000		
						28,50,000	1,20,00,000			28,50,000	1,20,00,000	52.Machinery and Equipment			28,50,000	1,20,00,000		
		4,39,07,451	84,65,447			3,48,00,000	2,44,00,000			3,48,00,000	2,44,00,000	TOTAL (04)			3,63,10,000	2,44,00,000		
		6,65,46,862	2,98,82,187									(05) Tura Civil Hospital(including improvement thereof)-						
				4,00,00,000	2,50,00,000			4,00,00,000	2,50,00,000	01.Salaries			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				
				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	51.Motor Vehicles			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		
												(06) Leper Hospital Colony-						
						15,00,000				15,00,000		01.Salaries			17,00,000			

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Computerisation by NIC, Meghalaya State Centre

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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
						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	
						1,10,000				1,10,000		51.Motor Vehicles				
												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 beds-				
				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		
				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				
				40,000				40,000				50.Other Charges				
												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	

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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8,59,129		13,50,326		50,000		60,000		50,000		60,000		12.Foreign travel expenses				
												13.Office Expenses	50,000		60,000	
												21.Supplies and Materials				
				1,50,000				1,50,000				50.Other Charges				
												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	
80,36,350				80,00,000				80,00,000				(09) Establishment of Blood Bank-				
				5,00,000				5,00,000				01.Salaries	85,00,000			
				1,00,000				1,00,000				06.Medical Treatment	5,00,000			
				7,00,000				7,00,000				11.Domestic travel expenses	1,00,000			
				55,000				55,000				13.Office Expenses	7,00,000			
												14.Rents, Rates and Taxes	60,000			
				30,000				30,000				15.Royalty				
				10,00,000				10,00,000				16.Publications	30,000			
				3,00,000				3,00,000				21.Supplies and Materials	10,50,000			
				5,000				5,000				27.Minor Works	3,00,000			
				60,000				60,000				50.Other Charges	5,000			
				14,00,000				14,00,000				51.Motor Vehicles	60,000			
80,36,350				1,21,50,000				1,21,50,000				52.Machinery and Equipment	14,50,000			
												TOTAL (09)	1,27,55,000			
												(10) Establishment of Psychatric Clinic-				

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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
6.96.970			31,195	48,00,000				48,00,000				01.Salaries	49,00,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				80,000				80,000				11.Domestic travel expenses	80,000			
				1,10,000				1,10,000				13.Office Expenses	1,10,000			
												16.Publications				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
6,96,970			31,195	51,90,000				51,90,000				TOTAL (10)	52,90,000			
12,37,856		62,062		30,00,000				30,00,000				(11) B.C.G.Programme-				
				1,20,000				1,20,000				01.Salaries	33,00,000			
				40,000				40,000				06.Medical Treatment	1,20,000			
				60,000				60,000				11.Domestic travel expenses	40,000			
												13.Office Expenses	60,000			
											21.Supplies and Materials					
12,37,856		62,062		32,20,000				32,20,000				TOTAL (11)	35,20,000			
		12,26,124	46,961			21,85,000				21,85,000		(12) Trachoma Control Programme:-			22,80,000	
												01.Salaries				
												02.Wages				
												06.Medical Treatment	2,10,000			
												11.Domestic travel expenses	1,50,000			
				20,000				20,000			13.Office Expenses			20,000		
				80,000				80,000				21.Supplies and Materials			80,000	
		12,26,124	46,961			26,45,000				26,45,000		TOTAL (12)			27,40,000	
												(13) Visual Impairment-				
												01.Salaries				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
62,74,225		13,88,865		65,00,000		3,30,000		65,00,000		3,30,000		11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 01. Central Mobile Unit State Headquarter. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 51.Motor Vehicles	70,00,000		3,30,000	
				3,00,000		60,000		3,00,000		60,000			3,00,000		60,000	
				1,00,000		40,000		1,00,000		40,000			1,00,000		40,000	
				1,80,000		20,000		1,80,000		20,000			1,80,000		20,000	
				1,10,000				1,10,000					1,10,000			
				71,90,000		4,50,000		71,90,000		4,50,000		TOTAL 01	76,90,000		4,50,000	
						28,60,000				28,60,000		02. Mobile Unit District Headquarter. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles 52.Machinery and Equipment			29,50,000	
						3,10,000				3,10,000					3,10,000	
						1,15,000				1,15,000					1,15,000	
						70,000				70,000					70,000	
						45,000				45,000					45,000	
						34,00,000				34,00,000		TOTAL 02			34,90,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						19,67,000				19,67,000		03. Development of District Hospitals.				
						2,10,000				2,10,000		01.Salaries			20,51,000	
						60,000				60,000		06.Medical Treatment			2,10,000	
						50,000				50,000		11.Domestic travel expenses			60,000	
												13.Office Expenses			50,000	
												21.Supplies and Materials				
						22,87,000				22,87,000		TOTAL 03			23,71,000	
62,74,225		13,88,865		71,90,000		61,37,000		71,90,000		61,37,000		TOTAL (13)	76,90,000		63,11,000	
						55,00,000				55,00,000		(14) Artificial Limb Fitting Centre attached to Civil Hospital-				
												01.Salaries			65,00,000	
						4,20,000				4,20,000		02.Wages				
						20,000				20,000		06.Medical Treatment			4,20,000	
						40,000				40,000		11.Domestic travel expenses			20,000	
		7,78,044										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)				
						2,10,00,000	7,43,10,000			2,10,00,000	7,43,10,000	(16) Upgradation of 30 beded CHC to Hospital.				
						1,20,000				1,20,000		01.Salaries			2,30,00,000	7,43,10,000
						4,50,000	8,50,000			4,50,000	8,50,000	02.Wages			1,20,000	
						2,50,000	8,50,000			2,50,000	8,50,000	06.Medical Treatment			4,50,000	8,50,000
												11.Domestic travel expenses			2,50,000	8,50,000

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,50,65,665	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
												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	4,00,000	51.Motor Vehicles			2,20,000	4,00,000
						21,00,000	2,76,00,000			21,00,000	2,76,00,000	52.Machinery and Equipment			21,00,000	2,76,00,000
		2,50,65,665	9,08,12,265			2,55,40,000	11,08,10,000			2,55,40,000	11,08,10,000	TOTAL (16)			2,75,60,000	11,08,10,000
												(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

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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
						20,00,000				20,00,000		(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong			25,00,000	
						70,000				70,000		01.Salaries				
						90,000				90,000		06.Medical Treatment			70,000	
						1,20,000	2,00,000			1,20,000	2,00,000	11.Domestic travel expenses			90,000	
		6,41,421	6,02,642									13.Office Expenses			1,20,000	2,00,000
												21.Supplies and Materials				
						2,70,000	4,00,000			2,70,000	4,00,000	23.Cost of ration				
												50.Other Charges			2,70,000	4,00,000
												52.Machinery and Equipment				
		6,41,421	6,02,642			25,50,000	6,00,000			25,50,000	6,00,000	TOTAL (18)			30,50,000	6,00,000
												(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)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
							2,50,00,000				2,50,00,000	(22) Women & Child Hospital.					
							2,00,000				2,00,000	01.Salaries					2,50,00,000
							2,00,000				2,00,000	06.Medical Treatment					2,00,000
							2,00,000				2,00,000	11.Domestic travel expenses					2,00,000
		16,10,667	3,30,86,622				3,00,000				3,00,000	13.Office Expenses					3,00,000
												21.Supplies and Materials					
							15,00,000				15,00,000	50.Other Charges					15,00,000
							1,50,000				1,50,000	51.Motor Vehicles					1,50,000
							1,00,00,000				1,00,00,000	52.Machinery and Equipment					1,00,00,000
		16,10,667	3,30,86,622				3,73,50,000				3,73,50,000	TOTAL (22)					3,73,50,000
												(23) District Project on National Cancer Control Programmes.					
							5,00,000				5,00,000	01.Salaries					5,00,000
							1,00,000				1,00,000	06.Medical Treatment					1,00,000
		54,871										13.Office Expenses					
		54,871					6,00,000				6,00,000	TOTAL (23)					6,00,000
												(24) Setting up of Indian Institute of Public Health					
												01.Salaries					
												06.Medical Treatment					
												11.Domestic travel expenses					
												13.Office Expenses					

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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
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (24)				
			67,380									(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				
			67,380									TOTAL (25)				
							2,50,00,000				2,50,00,000	(26) Chief Minister's Assistance for Critical Illnesses				
												36.Grants-in-aid General (Non-Salary)				2,50,00,000
							2,50,00,000				2,50,00,000	TOTAL (26)				2,50,00,000
												(27) Setting up of Super Speciality Hospital in PPP mode.				
							50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				50,00,000
							50,00,000				50,00,000	TOTAL (27)				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	8,21,71,000	1,68,70,000	43,52,66,000	36,40,10,000	TOTAL 110	10,22,08,000	1,68,70,000	44,83,66,000	36,40,10,000
												800 Other Expenditure				
												(01) Non Lapsable Central Pool Resources.				
												01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment				
												TOTAL 01				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.				
							10,00,000				10,00,000	31.Grants - in - aid (Salary)				10,00,000
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
												TOTAL 02				10,00,000
							10,00,000				10,00,000	TOTAL (01)				10,00,000
							10,00,000				10,00,000	TOTAL 800				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	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
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-				
												101 Ayurveda				
												(01) Training and Research of Medicinal Plants and Herbs-				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
				1,50,000				1,50,000				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-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						46,98,000	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	3,20,000	06.Medical Treatment			3,80,000	3,20,000
						4,30,000	3,70,000			4,30,000	3,70,000	11.Domestic travel expenses			4,30,000	3,70,000
	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
					80,000				80,000			21.Supplies and Materials				
												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/ Hospitals-				
						87,00,000	11,00,000			87,00,000	11,00,000	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		
												50.Other Charges				
												52.Machinery and Equipment				
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 (01)	1,50,000	1,00,000	1,13,65,000	18,00,000
												(02) Assistance to the Board of Homopathic Medicine,Meghalaya-				
						50,000				50,000		01.Salaries			50,000	
						50,000				50,000		31.Grants - in - aid (Salary)				
												TOTAL (02)			50,000	
												(03) Directorate of I.S.M. & Homeopathy-				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												TOTAL (03)				
												(04) Establishment of Homeopathic Hospital-				
						19,00,000				19,00,000		01.Salaries			19,30,000	
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						60,000				60,000		11.Domestic travel expenses			60,000	
		9,63,389	43,975			25,000				25,000		13.Office Expenses			25,000	
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												52.Machinery and Equipment				
		9,63,389	43,975			21,05,000				21,05,000		TOTAL (04)			21,35,000	
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
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
												03 RURAL HEALTH SERVICES-ALLOPATHY-101 HEALTH SUB-CENTRES				

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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
						3,45,00,000	2,76,00,000			3,45,00,000	2,76,00,000	(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-			3,85,00,000	2,76,00,000
						1,50,000				1,50,000		01.Salaries			1,50,000	
						11,00,000	3,40,000			11,00,000	3,40,000	02.Wages			11,00,000	3,40,000
						5,80,000	3,70,000			5,80,000	3,70,000	06.Medical Treatment			5,80,000	3,70,000
		6,99,99,182	3,52,23,906			2,95,000				2,95,000		11.Domestic travel expenses			2,95,000	
						50,000				50,000		13.Office Expenses			50,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		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)				
												(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				
		48,32,476	22,449													

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												23.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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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	8,17,00,000
						9,00,000	8,40,000			9,00,000	8,40,000	02.Wages			9,50,000	8,40,000
						45,10,000	19,60,000			45,10,000	19,60,000	06.Medical Treatment			45,10,000	19,60,000
						15,80,000	9,20,000			15,80,000	9,20,000	11.Domestic travel expenses			15,80,000	9,20,000
		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	10,00,000
						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	26,00,000
						11,30,000	8,60,000			11,30,000	8,60,000	51.Motor Vehicles			11,30,000	8,60,000
						75,20,000	2,09,00,000			75,20,000	2,09,00,000	52.Machinery and Equipment			75,30,000	2,09,00,000
		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	11,07,80,000
						6,57,00,000				6,57,00,000		(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
						3,50,000				3,50,000		01.Salaries			6,90,00,000	
						9,70,000				9,70,000		02.Wages			3,50,000	
						6,10,000				6,10,000		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	
						11,20,000				11,20,000		21.Supplies and Materials				
						3,50,000				3,50,000		50.Other Charges			11,40,000	
						26,50,000				26,50,000		51.Motor Vehicles			3,50,000	
												52.Machinery and Equipment			26,50,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2,80,82,530	9,40,532			7,23,60,000				7,23,60,000		TOTAL (02)			7,56,80,000	
							1,46,50,000				1,46,50,000	(03) Other existing and new primary health centres with indoor facilities under basic minimum service programme.				1,46,50,000
							8,00,000				8,00,000	01.Salaries				
							4,00,000				4,00,000	06.Medical Treatment				8,00,000
		31,79,626	81,13,311				10,20,000				10,20,000	11.Domestic travel expenses				4,00,000
							21,00,000				21,00,000	13.Office Expenses				10,20,000
							4,70,000				4,70,000	50.Other Charges				21,00,000
							88,50,000				88,50,000	51.Motor Vehicles				4,70,000
												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-				
						17,63,00,000	6,75,00,000			17,63,00,000	6,75,00,000	(01) Upgradation of Primary Health Centres to 30 bedded Hospitals-				
						8,20,000	11,40,000			8,20,000	11,40,000	01.Salaries			17,90,00,000	6,75,00,000
						21,50,000	12,90,000			21,50,000	12,90,000	02.Wages			8,70,000	11,40,000
						12,50,000	10,40,000			12,50,000	10,40,000	06.Medical Treatment			21,60,000	12,90,000
						14,75,000	22,00,000			14,75,000	22,00,000	11.Domestic travel expenses			12,50,000	10,40,000
		16,79,15,778	9,85,02,690			30,000				30,000		13.Office Expenses			14,85,000	22,00,000
												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	50.Other Charges			24,40,000	27,00,000
						10,10,000	10,80,000			10,10,000	10,80,000	51.Motor Vehicles			10,20,000	10,80,000
						73,30,000	2,27,00,000			73,30,000	2,27,00,000	52.Machinery and Equipment			73,40,000	2,27,00,000
		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 (01)			19,56,00,000	9,96,50,000
												(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	9,96,50,000
												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	
												(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	57,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		2,29,19,836	79,14,057			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
						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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						3,20,000				3,20,000		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	
		23,75,332	3,000									(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
												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				
						33,33,000				33,33,000		02. Development of Primary Health Centres.				
												01.Salaries			37,50,000	
						2,95,000				2,95,000		02.Wages				
						1,00,000				1,00,000		06.Medical Treatment			2,95,000	
						82,000				82,000		11.Domestic travel expenses			1,00,000	
												13.Office Expenses			82,000	
												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.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												13.Office Expenses TOTAL (01) TOTAL 800 TOTAL 03					
		84,34,91,300	28,42,31,282			72,82,10,000	27,38,30,000			72,82,10,000	27,38,30,000					76,44,82,000	27,38,30,000
	89,93,496											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 31.Grants - in - aid (Salary) 32.Contribution 34.Scholarships and Stipends TOTAL 01 02. Housemanship to MBBS. 34.Scholarships and Stipends TOTAL 02 TOTAL (01) (02) Education- 11.Domestic travel expenses					
				15,000				15,000		75,00,000			20,000		75,00,000		
				1,00,000	25,00,000			1,00,000	25,00,000				1,10,000	25,00,000			
				1,15,000	1,00,00,000			1,15,000	1,00,00,000				1,30,000	1,00,00,000			
	89,93,496			1,15,000	1,00,00,000			1,15,000	1,00,00,000					1,30,000	1,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
52,41,091	14,804	73,58,067	31,72,323													
				45,00,000	5,00,000	88,42,000	24,50,000	45,00,000	5,00,000	88,42,000	24,50,000	13.Office Expenses				
												01. Health Education Bureau.				
												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		54,01,000	6,40,000	1,06,25,000	29,00,000
												TOTAL 01				
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
15,41,178	20,50,960	54,86,781	7,17,246									(03) Traning-				
												06.Medical Treatment				
												11.Domestic travel expenses				
												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		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						1,20,000	2,00,000			1,20,000	2,00,000	50.Other Charges				
												51.Motor Vehicles			1,20,000	2,00,000
												52.Machinery and Equipment				
				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	30,00,000
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	30,00,000
												(04) Research-				
												50.Other Charges				
												TOTAL (04)				
												(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)				
												52.Machinery and Equipment				
												TOTAL (05)				
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	59,00,000
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	59,00,000
												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)				

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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
												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	1,00,00,000
				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	3,00,000
				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	3,50,000
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	3,00,000
												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	1,00,000
												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	1,10,50,000
												(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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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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			60,000	
		3,13,56,916	8,51,468			2,18,45,000				2,18,45,000		TOTAL (03)			2,54,45,000	
						66,09,000				66,09,000		(04) Anti-Leprosy Measures- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 51.Motor Vehicles			72,20,000 4,20,000 2,40,000 1,60,000	
		63,53,429				4,10,000 2,30,000 1,50,000				4,10,000 2,30,000 1,50,000		TOTAL (04)			80,40,000	
												(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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		32,24,706				2,55,000				2,55,000		11.Domestic travel expenses			2,70,000	
						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	
		1,92,34,014	12,918			1,30,00,000				1,30,00,000		(06) Public Health Dispensaries-				
						1,00,000				1,00,000		01.Salaries			1,61,80,000	
						8,80,000				8,80,000		02.Wages			1,00,000	
						3,20,000				3,20,000		06.Medical Treatment			8,80,000	
						2,87,000				2,87,000		11.Domestic travel expenses			3,20,000	
												13.Office Expenses			2,87,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						4,60,000				4,60,000		27.Minor Works				
						2,75,000				2,75,000		50.Other Charges			4,70,000	
						6,90,000				6,90,000		51.Motor Vehicles			2,75,000	
												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	
		4,67,789				5,80,000				5,80,000		(07) Epidemic Unit-				
						1,20,000				1,20,000		01.Salaries			6,10,000	
						30,000				30,000		02.Wages				
						30,000				30,000		06.Medical Treatment			1,20,000	
												11.Domestic travel expenses			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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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
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		1,83,10,196				1,66,00,000				1,66,00,000		(08) Basic Health Services Schemes. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles TOTAL (08)			1,74,00,000			
						9,60,000				9,60,000						9,60,000		
						3,60,000				3,60,000						3,60,000		
						1,20,000				1,20,000						1,20,000		
						50,000				50,000						50,000		
		1,83,10,196				1,80,90,000				1,80,90,000						1,88,90,000		
27,22,907		1,02,894		35,00,000				35,00,000					(09) State Leprosy Officer's Establishment- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (09)	36,00,000				
				1,70,000				1,70,000									1,70,000	
				1,50,000				1,50,000									1,50,000	
				80,000				80,000									80,000	
27,22,907		1,02,894		39,00,000				39,00,000						40,00,000				
						1,59,00,000				1,59,00,000		(10) Establishment of Leprosy Control Unit- 01.Salaries 02.Wages 06.Medical Treatment				1,76,00,000		
						40,000				40,000						40,000		
						8,80,000				8,80,000						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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,98,14,906	54,626			2,70,000 2,40,000				2,70,000 2,40,000		11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			2,70,000 2,40,000	
						90,000 2,05,000 5,70,000				90,000 2,05,000 5,70,000					90,000 2,05,000 5,70,000	
		1,98,14,906	54,626			1,81,95,000				1,81,95,000		TOTAL (10)			1,98,95,000	
						3,68,000 1,00,000 40,000 30,000				3,68,000 1,00,000 40,000 30,000		(11) Urban Leprosy Centres- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			4,50,000 1,00,000 40,000 30,000	
		2,44,254				5,38,000				5,38,000		TOTAL (11)			6,20,000	
						11,00,000 1,20,000 60,000 50,000				11,00,000 1,20,000 60,000 50,000		(13) Non-Medical Supervisor- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			12,50,000 1,20,000 60,000 50,000	
		12,07,838	40,994			13,30,000				13,30,000		TOTAL (13)			14,80,000	
												(14) Disinfection of water supply- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	6,20,000 51,000 31,000 31,000			
4.300				6,00,000 50,000 30,000 30,000				6,00,000 50,000 30,000 30,000								

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												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)				

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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
8,32,332		30,31,127	16,43,091	9,49,000	25,00,000	8,00,000	9,49,000		25,00,000	8,00,000		(02) Food Inspector Establishment for Prevention and Control of Adulteration				
												01.Salaries	12,00,000		32,10,000	8,00,000
												02.Wages				
				1,00,000	3,80,000	1,50,000	1,00,000		3,80,000	1,50,000		06.Medical Treatment	1,00,000		3,80,000	1,50,000
				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
				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	11.Domestic travel expenses	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	13.Office Expenses	1,00,000	40,000	80,000	50,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												16.Publications				
												50.Other Charges				
				30,000		50,000		30,000		50,000		51.Motor Vehicles	30,000		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	TOTAL (01)	55,50,000	3,60,000	34,65,000	22,30,000
												(02) Establishment of Drugs De-addiction Centres-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Upgradation of P.H.C-				
												13.Office Expenses				
												TOTAL (03)				
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	TOTAL 104	55,50,000	3,60,000	34,65,000	22,30,000
												106 MANUFACTURE OF SERA AND VACCINE-				
												(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)				
				5,27,51,000				5,27,51,000				01.Salaries	5,70,00,000			
				1,50,000				1,50,000				02.Wages	1,00,000			
				15,00,000				15,00,000				06.Medical Treatment	15,00,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,00,000			
6,08,56,984	15,19,140			35,00,000				35,00,000				13.Office Expenses	35,00,000			

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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 laboratories-				
				78,00,000				78,00,000				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.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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					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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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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		1,15,000		50,000		1,15,000		16.Publications	60,000		1,15,000	
				50,000		30,000		50,000		30,000		26.Advertising and Publicity				
												50.Other Charges	50,000		40,000	
												51.Motor Vehicles				
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	
3,07,704		7,70,157		10,00,000		30,50,000		10,00,000		30,50,000		(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions - 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment	10,00,000		37,87,000	
				50,000		1,50,000		50,000		1,50,000			50,000		1,50,000	
				50,000		2,10,000		50,000		2,10,000			50,000		2,10,000	
				50,000		2,30,000		50,000		2,30,000			50,000		2,30,000	
				50,000		1,45,000		50,000		1,45,000			50,000		1,20,000	
				50,000		80,000		50,000		80,000			50,000		80,000	
3,07,704		7,70,157		12,50,000		38,65,000		12,50,000		38,65,000			12,50,000		45,77,000	
	6,73,627				3,00,000				3,00,000					3,00,000		
					5,00,000				5,00,000					5,00,000		
	6,73,627				8,00,000				8,00,000					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 (03)		8,00,000		
												TOTAL 004	27,10,000	8,00,000	63,62,000	
												800 OTHER EXPENDITURE-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												(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) TOTAL (04) (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)					
9.95.000				14,00,000				14,00,000						14,50,000			
9,95,000				14,00,000				14,00,000						14,50,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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		
												(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)	4,50,000			
												53.Major Works				
												01. Original.				
												27.Minor Works			5,06,00,000	
												53.Major Works				
												TOTAL 01			5,06,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		4,52,45,832		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) Assistance to National Rural Health Mission				
												13.Office Expenses				
	15,13,62,000			85,00,00,000				85,00,00,000				31.Grants - in - aid (Salary)				
	15,13,62,000			85,00,00,000				85,00,00,000				36.Grants-in-aid General (Non-Salary)	25,00,00,000			
												TOTAL (15)	25,00,00,000			
												(16) Assistance to Emergency Management Research Institute & NGOs				
	13,19,72,000			16,50,00,000				16,50,00,000				31.Grants - in - aid (Salary)				
	13,19,72,000			16,50,00,000				16,50,00,000				36.Grants-in-aid General (Non-Salary)	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)				

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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
	10,00,00,000				11,00,00,000				11,00,00,000			(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		
												TOTAL (18)		11,00,00,000		
							1,16,60,000				1,16,60,000	(19) Contribution of State's Share towards Scheme under N.E.C.				
							1,16,60,000				1,16,60,000	36.Grants-in-aid General (Non-Salary)				1,16,60,000
												TOTAL (19)				1,16,60,000
					60,00,00,000				60,00,00,000			(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		
												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	1,16,60,000
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	1,16,60,000
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	73,59,80,000
												CENTRALLY SPONSORED SCHEMES				
												01 URBAN HEALTH SERVICES				
												-ALLOPATHY-				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Visual Impairment and Blindness Control Programme				
												11.Domestic travel expenses				
												01. Mobile Unit State Headquarter.				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL 01				
												02. Mobile Unit State Headquarter(DANIDA).				
												13.Office Expenses				
												TOTAL 02				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												03. 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)				
					35,00,000				35,00,000			(02) National Iodine Deficiency Disorders Control Programmes- 01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	13,26,722				3,00,000				3,00,000			06.Medical Treatment				
					2,00,000				2,00,000			11.Domestic travel expenses				
					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				
												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	TOTAL 001				
												110 HOSPITALS AND DISPENSARIES-				
												(01) Establishment of T.B.Centres and isolation beds-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transferred to State Plan				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 01				
												TOTAL (01)				
												(02) District Project On National Cancer Control Programme-				
												13.Office Expenses				
												TOTAL (02)				
												(04) Visual Impairment.				
												13.Office Expenses				
												TOTAL (04)				
												TOTAL 110				

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	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				
												(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 101				
												102 HOMEOPATHY-				
												(01) Pilot scheme on Home Remedies Kit-				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Setting up of Homeopathic wing at Civil Hospital Shillong.				
												11.Domestic travel expenses				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses 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				

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Computerisation by NIC, Meghalaya State Centre

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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
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Setting up of Homeopathic wing at Civil Hospital Jowai				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Setting up of Homeopathic wing at Civil Hospital Tura				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Setting up of Homeopathic wing at Civil Hospital Baghmara.				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (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 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles 52.Machinery and Equipment				
			25,605													

25,605

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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
			25,605													
												TOTAL (02)				
												(06) National Programme for visual impairment and control of blindness-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Development of Primary Health Centres (DANIDA AID)				
												01.Salaries				
												TOTAL 01				
												02. Mobile Unit District Headquarter.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				
												03. Primary Health Centres-				
												13.Office Expenses				
												TOTAL 03				
												TOTAL (06)				
			25,605									TOTAL 110				
			25,605									TOTAL 03				
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-				
												105 ALLOPATHY-				
												(01) Training (Training of Nurses and other para Medical Personnels.				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				

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GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 105				
												TOTAL 05				
												06 PUBLIC HEALTH- 003 Training- (01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES- (01) National Malaria Eradication Programme- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 27.Minor Works				
		3,09,057	26,63,614													

3,09,057

26,63,614

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(09) 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				

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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
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (17)				
												(19) National T.B Control Programme				
												01.Salaries				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (19)				
												(20) National Trachoma and Blindness Control Programme				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Mobile Unit State Headquarter (C.M.U.)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (21)				
												(22) National Surveillance Programme of Communicable Diseases				
												13.Office Expenses				
												TOTAL (22)				
		3,09,057	26,63,614									TOTAL 101				
												102 PREVENTION AND CONTROL OF FOOD SAFETY				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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)				
	6,66,052				26,95,000				26,95,000			(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda etc. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials				
					2,50,000				2,50,000							
					2,00,000				2,00,000							
					10,000				10,000							

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Computerisation by NIC, Meghalaya State Centre

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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.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 OTHER 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	73,59,80,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
65,68,907		10,12,750		39,00,000				39,00,000				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 TOTAL (01)					
				3,00,000				3,00,000									
				1,70,000				1,70,000									
				2,60,000				2,60,000									
				30,000				30,000									
				40,000				40,000									
				65,68,907		10,12,750		47,00,000					47,00,000				50,00,000
	73,27,632	12,52,136										(02) District Family Welfare Bureau- 14.Rents, Rates and Taxes 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses					

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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
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	73,27,632		12,52,136									TOTAL (02)				
65,68,907	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		01.Salaries			3,41,00,000	
						4,10,000				4,10,000		02.Wages				
						3,30,000				3,30,000		06.Medical Treatment			4,10,000	
												11.Domestic travel expenses			3,30,000	
						2,90,000				2,90,000		12.Foreign travel expenses				
	4,83,58,100		1,97,318									13.Office Expenses			2,90,000	
						2,40,000				2,40,000		14.Rents, Rates and Taxes				
												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	

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—	
	30,850	12,11,869	2,49,54,078									(02) Rural Family Welfare Sub-Centre- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 52.Machinery and Equipment TOTAL (02)					
	30,850	12,11,869	2,49,54,078														
		99,29,480				1,00,00,000				1,00,00,000		(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)			1,07,00,000		
						2,30,000				2,30,000						2,70,000	
						2,15,000				2,15,000						2,15,000	
						20,000				20,000							
						2,20,000				2,20,000						2,40,000	
						90,000				90,000						20,000	
						2,60,000				2,60,000						2,60,000	
		99,29,480				1,10,35,000				1,10,35,000						1,17,05,000	
						27,00,000				27,00,000		(04) Post Partum Programme at Sub-Divisional Level. 01.Salaries 06.Medical Treatment			28,00,000		
						50,000				50,000						50,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						50,000				50,000		11.Domestic travel expenses			50,000	
		20,86,393				80,000				80,000		12.Foreign travel expenses				
												13.Office Expenses			80,000	
												51.Motor Vehicles				
		20,86,393				28,80,000				28,80,000		TOTAL (04)			29,80,000	
	30,850	6,15,85,842	2,51,51,396			4,82,85,000				4,82,85,000		TOTAL 101			5,00,55,000	
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centre.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Post Partum Program at District/Sub-Divisional Level				
												11.Domestic travel expenses				
												TOTAL (02)				
												TOTAL 102				
												103 MATERNITY AND CHILD HEALTH-				
												(01) Maternity and child welfare schemes-				
				3,80,000		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				
				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)				
1,76,006		1,19,01,022	1,39,380													

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						1,55,000				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-				
												(01) Establishment of State Health Transport Organisation-				
				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	

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Computerisation by NIC, Meghalaya State Centre

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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
												(07) Audio Visual Vehicles.				
												13.Office Expenses				
												TOTAL (07)				
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	
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional Contraceptives-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 200				
												800 OTHER EXPENDITURE-				
												(01) Assistance to voluntary organisation/local bodies.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Construction and maintenance of departmental non-r buildings-				
												27.Minor Works				
												TOTAL (02)				
												TOTAL 800				
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-				
					83,42,000				83,42,000			01.Salaries				
					2,50,000				2,50,000			02.Wages				
					8,00,000				8,00,000			06.Medical Treatment				
					6,00,000				6,00,000			11.Domestic travel expenses				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	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)				
							4,73,93,000				4,73,93,000	(02) District Family Welfare Bureau-				
							5,00,000				5,00,000	01.Salaries				
							22,50,000				22,50,000	02.Wages				
							21,75,000				21,75,000	06.Medical Treatment				
							21,75,000				21,75,000	11.Domestic travel expenses				
	43,78,703		3,06,62,192									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	51.Motor Vehicles				
	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 Centre-				
					1,19,97,000				1,19,97,000			01.Salaries				
					20,000				20,000			02.Wages				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,00,000				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				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
					17,00,000				17,00,000			51.Motor Vehicles				
	83,19,914		22,516		1,59,57,000				1,59,57,000			TOTAL (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				9,50,000	13.Office Expenses				
												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	51.Motor Vehicles				
			1,05,42,177				1,34,14,000				1,34,14,000	TOTAL (02)				
												(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				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (03)				
												(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Administration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
	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				
							37,00,000				37,00,000	13.Office Expenses				
												21.Supplies and Materials				
							5,00,000				5,00,000	50.Other Charges				
	3,57,01,097		7,69,12,520													

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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
							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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							4,00,000				4,00,000	27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
			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				

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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
												27.Minor Works				
												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)				
												(06) Child Survival and Safe Motherhood project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Reduction in Infant Mortality				
												13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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				
												TOTAL (04)				
												(05) Vehicles for Rural Family Welfare Centres-				
												51.Motor Vehicles				
												TOTAL (05)				
												TOTAL 104				
												105 COMPENSATION-				
												(02) Intra Uterine Device and Voluntary Sterilisation in camps-				

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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
							4,85,000				4,85,000	01.Salaries				
												11.Domestic travel expenses				
							4,85,000				4,85,000	50.Other Charges				
												TOTAL (02)				
							1,56,000				1,56,000	(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.				
												50.Other Charges				
							1,56,000				1,56,000	TOTAL (03)				
							6,41,000				6,41,000	TOTAL 105				
												106 MASS EDUCATION-				
												(01) Information Education & Communication Programme (I.E.C)				
												01.Salaries				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 106				
												200 OTHER SERVICES AND SUPPLIES-				
												(01) Conventional, Contraceptives-				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS				
												01.Salaries				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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-				

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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
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Area Project with assistance from UNPPA-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Multi-purpose Worker's Schemes(Basic Training of Male)-				
												01.Salaries				
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
‘	‘	‘	‘	‘	‘	‘	‘	‘	‘	‘	‘		‘	‘	‘	‘
												TOTAL (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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Add-Amount transferred from 3606-AID MATERIALS & EQUIPMENTS. 21.Supplies and Materials				
												TOTAL 01				
												TOTAL (06)				
												(07) New Initiative\New Scheme (Target Free Approach). 13.Office Expenses 50.Other Charges				
												TOTAL (07)				
												(08) National Maternity Benefit Scheme- 50.Other Charges				
												TOTAL (08)				
												TOTAL 800				
	5,62,81,485		15,06,34,669		3,29,49,000		24,61,46,000		3,29,49,000		24,61,46,000	TOTAL CENTRALLY SPONSORED SCHEMES				
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	TOTAL 2211	67,90,000		6,59,10,000	
												<u>For Details of Foregoing See Below</u> CAPITAL SECTION B-Capital Account of Social Services 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												(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.					

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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
												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 compound.				
												27.Minor Works				
												53.Major Works				
												TOTAL (07)				
												(08) Upgradation of Shillong Civil Hospital under Basic Services.				
												11.Domestic travel expenses				
			3,10,47,109				2,00,00,000				2,00,00,000	27.Minor Works				
												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.				
			27,393				2,00,00,000				2,00,00,000	27.Minor Works				
												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				
			2,33,11,999				1,70,00,000				1,70,00,000	27.Minor Works				
												53.Major Works				1,70,00,000
			2,33,11,999				1,70,00,000				1,70,00,000	TOTAL (10)				1,70,00,000
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.				
			1,60,57,536				1,50,00,000				1,50,00,000	27.Minor Works				
												53.Major Works				1,50,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,60,57,536				1,50,00,000				1,50,00,000	TOTAL (11)				1,50,00,000
												(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. 11.Domestic travel expenses 27.Minor Works 53.Major Works				1,50,00,000
			1,69,38,122				1,50,00,000				1,50,00,000	TOTAL (12)				1,50,00,000
			1,69,38,122				1,50,00,000				1,50,00,000	(13) Upgradation of Tura Civil Hospital under Basic Minimum Services. 11.Domestic travel expenses 27.Minor Works 53.Major Works				80,00,000
			1,38,94,930				80,00,000				80,00,000	TOTAL (13)				80,00,000
			1,38,94,930				80,00,000				80,00,000	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. 11.Domestic travel expenses 27.Minor Works 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
			1,14,93,918				1,00,00,000				1,00,00,000	(15) Improvement of Shillong Civil Hospital 11.Domestic travel expenses 27.Minor Works 53.Major Works				2,20,00,000
			1,99,42,465				2,20,00,000				2,20,00,000					2,20,00,000

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(21) 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 53.Major Works TOTAL (22)					
			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						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 53.Major Works TOTAL (24)					
					20,00,000				20,00,000						20,00,000		
					20,00,000				20,00,000					20,00,000			
												(25) Upgradation of Ampati CHC to Hospital 53.Major Works					
			3,24,04,504				4,00,00,000				4,00,00,000						4,00,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			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	TOTAL (26)				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-				
			1,23,05,167				3,00,00,000				3,00,00,000	27.Minor Works				
												53.Major 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)				
												(03) Non Lapsable Central Pool Resources				
												53.Major Works				
												01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I)				
							10,00,000				10,00,000	53.Major Works				10,00,000
							10,00,000				10,00,000	TOTAL 01				10,00,000
							10,00,000				10,00,000	TOTAL (03)				10,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			29,41,706				20,00,000				20,00,000	(04) Renovation and improvement of Leprosy Hospital Colony . 27.Minor Works 53.Major Works TOTAL (04)				20,00,000
			29,41,706				20,00,000				20,00,000					20,00,000
			30,00,000				5,00,00,000				5,00,00,000	(05) Upgradation of Health Infrastructure including Mobile Hospital. 53.Major Works TOTAL (05)				5,00,00,000
			30,00,000				5,00,00,000				5,00,00,000					5,00,00,000
							10,00,00,000				10,00,00,000	(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet work. 53.Major Works 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		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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
												TOTAL 06				
			51,33,52,206				7,00,00,000				7,00,00,000	TOTAL (01)				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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												103 Primary Health Centres.				
												(01) Buildings.				
												01. Construction of PHC's with Staff Quarter.				
												27.Minor Works				
							17,00,00,000				17,00,00,000	53.Major Works				20,00,00,000
							17,00,00,000				17,00,00,000					20,00,00,000
												TOTAL 01				
							17,00,00,000				17,00,00,000	TOTAL (01)				20,00,00,000
							17,00,00,000				17,00,00,000	TOTAL 103				20,00,00,000
												104 Community Health Centres.				
												(01) Buildings.				
												01. Construction of CHC's with Staff 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					20,00,00,000
												TOTAL 01				
							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-				
												(01) Construction of T.B.Centres and isolation Beds-				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				80,00,000
			1,15,40,132				80,00,000				80,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,15,40,132				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				
							50,00,000				50,00,000	53.Major Works				50,00,000
							50,00,000				50,00,000	TOTAL (03)				50,00,000
												(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP).				
			1,37,83,297				1,30,00,000				1,30,00,000	27.Minor Works				
			1,37,83,297				1,30,00,000				1,30,00,000	53.Major Works				1,30,00,000
												TOTAL (04)				1,30,00,000
												(05) Construction of Staff quarters for women and children hospital,SDO,s Office and staff quarters,DMO office at Tura-				
			1,58,78,023				1,00,00,000				1,00,00,000	27.Minor Works				
			1,58,78,023				1,00,00,000				1,00,00,000	53.Major Works				1,00,00,000
												TOTAL (05)				1,00,00,000
												(06) Construction of DM & HO,s Office at Baghmara-				
												27.Minor Works				
												53.Major Works				
												TOTAL (06)				
												(07) Providing street lighting on approach road to NEIGRIHMS				
												53.Major Works				
												TOTAL (07)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
			4,12,01,452				3,60,00,000				3,60,00,000	TOTAL 800				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 53.Major Works TOTAL 01 02. Construction of Ayurvedic/Homeopathic Dispensaries,etc. 27.Minor Works 53.Major Works TOTAL 02 TOTAL (01) (02) Construction of Ayurvedic/ Homeopathic Dispensaries etc. 53.Major Works TOTAL (02) TOTAL 200 TOTAL 03					
			19,52,240														
			19,52,240														
			19,52,240														
			70,65,176				80,00,000				80,00,000						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

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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
												04 PUBLIC HEALTH				
												106 Manufacture of Sera/Vaccine				
												(01) Construction of Boundary Wall and Development works/Footpath				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Building for Tissue Culture Anti-Rabbies Vaccine				
												53.Major Works				
												TOTAL (02)				
												(03) Renovation & Improvement of Pasteur Institute.				
												11.Domestic travel expenses				
			4,04,85,539		3,34,00,000				3,34,00,000			27.Minor Works				
												53.Major Works		3,34,00,000		
			4,04,85,539		3,34,00,000				3,34,00,000			TOTAL (03)		3,34,00,000		
												(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong.				
												53.Major Works				
												TOTAL (04)				
			4,04,85,539		3,34,00,000				3,34,00,000			TOTAL 106		3,34,00,000		
			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				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			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 PLAN		3,54,00,000		95,10,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 Urban Health Services-				
												110 HOSPITAL & DISPENSARIES-				
												(02) Visual Impairment & Blindness Control Programme				
												11.Domestic travel expenses				
												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-				

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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
												(01) Buildings-				
												01. Construction of Leprosy Control Unit/THW.				
												53.Major Works				
												TOTAL 01				
												02. Renovation/Repairs for the existing building at Umden.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 200				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			96,02,03,035		3,54,00,000		95,10,00,000		3,54,00,000		95,10,00,000	TOTAL 4210		3,54,00,000		95,10,00,000
												B-Capital Account of Social Services				
												4211 CAPITAL OUTLAY ON FAMILY WELFARE-				
												CENTRALLY SPONSORED SCHEMES				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Construction of Rural Family Welfare Centre and staff quar- ter-				
												53.Major Works				
												TOTAL (01)				
												(02) Rural Family Sub-Centre				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				

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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
												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	165,94,33,000	168,69,80,000