## GRANT- 26

## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	635,64,60	83,87,90	719,52,50	
Charged	-	<u>-</u>	-	

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

## HEALTH AND FAMILY WELFARE DEPARTMENT

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	-2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	174,03,23,663 10,40,22,280 3,03,34,031			35,49,77,000 67,90,000	r	6,59,10,000		67,90,000		6,59,10,000		HEALTH- 2211 FAMILY WELFARE- CAPITAL SECTION B-Capital Account of Social Services	42,47,61 1,28,70	292,94,40 2,37,90	8,69,80	93,27,7( 81,50,0(
27,95,48,975	187,46,79,974	186,41,09,981	7 169,41,96,59 ۲	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000	GRAND TOTAL	43,76,31	295,32,30	205,66,19	174,77,7

GENERAL

Gener		014-201								ates 2015	-2010					-2017
	ral	Sixth S Part II	chedule Areas	Gen		ites 2015- Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u> </u>	``	``	`	``	``	``	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												REVENUE SECTION B-Social Services				
												2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES				
4,99,21,837	53,37,318	8,67,53,672	2,25,99,101	6,09,20,000	75,20,000	8,67,36,000	6,05,70,000	6,09,20,000	75,20,000	8,67,36,000	6,05,70,000	-ALLOPATHY-	7,02,24	58,60	10,44,61	4,52,60
3,93,86,844 1	13,82,53,844			5,66,30,000	8,05,00,000			5,66,30,000	8,05,00,000			104 MEDICAL STORES DEPOTS-	7,01,50	23,05,00		1
25,52,871		10,36,883		28,60,000		14,90,000		28,60,000		14,90,000		109 SCHOOL HEALTH SCHEMES-	31,05		15,60	
7,47,83,762	1,46,28,861	51,20,80,369	34,75,38,668	10,22,08,000	1,68,70,000	44,83,66,000	36,40,10,000	10,22,08,000	1,68,70,000	44,83,66,000	36,40,10,000	110 HOSPITALS AND DISPENSARIES-	11,75,00	1,71,30	62,00,10	50,84,00
							10,00,000				10,00,000	800 Other Expenditure				10,00
16,66,45,314 1	15,82,20,023	59,98,70,924	37,01,37,769	22,26,18,000	10,48,90,000	53,65,92,000	42,55,80,000	22,26,18,000	10,48,90,000	53,65,92,000	42,55,80,000	TOTAL 01	26,09,79	25,34,90	72,60,31	55,46,60
4,200	76,920	20.00.202	20 70 202	1,50,000	80.000	66,60,000	16,80,000	1,50,000	80,000		1( 00 000	02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 Avurveda	1,50	80	74,75	20,00
4,200	79,520	39,99,202 1,23,04,693	20,72,303 16,32,491	1,50,000	1,00,000		18,00,000	1,50,000	1,00,000		16,80,000 18,00,000	101 Ayurveda 102 HOMEOPATHY-	1,50	1,00	1,65,80	19,00
4,200	1,56,440	1,23,04,893	37,04,794	3,00,000	1,80,000		34,80,000	3,00,000	1,80,000	2,02,10,000	34,80,000		3,00	1,00	2,40,55	39,00
		6,02,73,939				4,06,75,000				4,06,75,000		03 RURAL HEALTH SERVICES-ALLOPATHY-			4,79,20	2,06,10
		54,46,85,290	14,34,78,750			40,99,90,000	13,90,70,000			40,99,90,000	13,90,70,000	103 PRIMARY HEALTH CENTRE.			47,33,62	19,88,20
2,500		18,63,07,483	10,19,79,640			19,56,00,000	9,96,50,000			19,56,00,000	9,96,50,000	104 COMMUNITY HEALTH CENTRES-			22,49,55	10,57,50
		13,79,38,298	1,03,05,002			11,82,17,000	68,00,000			11,82,17,000	68,00,000				15,73,50	89,00
												800 Other Expenditure.				

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`	,	``	,	`	``	``	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,500		92,92,05,010	29,53,94,075			76,44,82,000	27,38,30,000			76,44,82,000	27,38,30,000	TOTAL 03			90,35,87	33,40,80
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-				
62,15,007	1,19,98,391	2,06,94,021	37,27,215	1,29,61,000	1,36,40,000	2,31,65,000	59,00,000	1,29,61,000	1,36,40,000	2,31,65,000	59,00,000	105 ALLOPATHY-	1,78,72	1,40,00	2,85,55	59,50
62,15,007	1,19,98,391	2,06,94,021	37,27,215	1,29,61,000	1,36,40,000	2,31,65,000	59,00,000	1,29,61,000	1,36,40,000	2,31,65,000	59,00,000	TOTAL 05	1,78,72	1,40,00	2,85,55	59,50
												06 PUBLIC HEALTH- 003 Training-				
1,09,98,583		18,38,82,482	1,30,78,749	1,73,43,000		18,47,47,000	1,10,50,000	1,73,43,000		18,47,47,000	1,10,50,000	101 PREVENTION AND CONTROL OF DISEASES-	1,78,28		21,38,50	1,10,50
8,57,250	3,43,738	35,92,576	13,41,084	15,00,000	26,50,000	39,00,000	22,50,000	15,00,000	26,50,000	39,00,000	22,50,000	SAFETY	16,30	5,92,60	45,11	1,52,40
36,99,661	24,530	12,60,086	25,85,876	55,50,000	3,60,000	34,65,000	22,30,000	55,50,000	3,60,000	34,65,000	22,30,000	104 DRUG CONTROL-	63,32		40,06	28,90
6,95,81,841				7,37,00,000	20,00,000			7,37,00,000	20,00,000			106 MANUFACTURE OF SERA AND VACCINE-	9,44,15	20,00		
90,58,814	8,55,474			1,59,85,000	51,00,000			1,59,85,000	51,00,000			107 PUBLIC HEALTH LABORATORIES-	1,81,05	47,10		
9,41,96,149	12,23,742	18,87,35,144	1,70,05,709	11,40,78,000	1,01,10,000	19,21,12,000	1,55,30,000	11,40,78,000	1,01,10,000	19,21,12,000	1,55,30,000	TOTAL 06	13,83,10	6,59,70	22,23,67	2,91,80
												80 GENERAL-				
27,90,602	3,24,559	37,21,432	13,917	27,10,000	8,00,000	63,62,000		27,10,000	8,00,000	63,62,000		004 HEALTH STATISTICS AND EVALUATION-	47,50	8,00	80,44	
10,50,000	156,59,96,771	1,73,99,764	49,80,000	23,10,000	195,50,00,00	5,06,00,000	1,16,60,000	23,10,000	195,50,00,000	5,06,00,000	1,16,60,000	800 OTHER EXPENDITURE-	25,50	259,50,00	5,70,00	50,00
38,40,602	156,63,21,330	2,11,21,196	49,93,917	50,20,000	195,58,00,00	5,69,62,000	1,16,60,000		195,58,00,000		1,16,60,000	TOTAL 80	73,00	259,58,00	6,50,44	50,00
27,09,03,772	173,79,19,926	177,59,30,190	69,49,63,479	35,49,77,000	208,46,20,00	159,35,23,000	73,59,80,000	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000	TOTAL NON PLAN AND STATE PLAN	42,47,61	292,94,40	196,96,39	93,27,70
												CENTRALLY SPONSORED SCHEMES				
												01 URBAN HEALTH SERVICES				
	19,56,387											-ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
	17,50,507											110 HOSPITALS AND DISPENSARIES-				
	19,56,387											TOTAL 01				
												02 URBAN HEALTH SERVICES-OTHER				
												SYSTEM OF MEDICINES-				
												101 Ayurveda				
												102 HOMEOPATHY-				
												TOTAL 02				
												03 RURAL HEALTH SERVICES-ALLOPATHY-				
												110 HOSPITALS AND DISPENSARIES				
												TOTAL 03				
Ľ.	i i	i	i	i i									1		1	

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	-2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gen			chedule	0			chedule			r	chedule	Head of Accounts	Gene		1	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	``	`	`	`	`	`	`	`	``	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY-				
												TOTAL 05				
												06 PUBLIC HEALTH- 003 Training-				
												101 PREVENTION AND CONTROL OF DISEASES-				
												102 PREVENTION AND CONTROL OF FOOD				
												SAFETY 106 MANUFACTURE OF SERA AND VACCINE-				
	4,47,350											107 PUBLIC HEALTH LABORATORIES-				
												112 Public Health Education-				
	4,47,350	)										TOTAL 06				
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												TOTAL 80				
	24,03,737											TOTAL CENTRALLY				
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
												06 PUBLIC HEALTH-				
												106 MANUFACTURE OF SERA AND VACCINE-				
												TOTAL 06				
												TOTAL CENTRAL SECTOR				
27,09,03,772	174,03,23,663	177,59,30,190	69,49,63,479	35,49,77,000	208,46,20,00	0 159,35,23,000	73,59,80,000	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000	SCHEMES TOTAL 2210	42,47,61	292,94,40	196,96,39	93,27,7
		1										2211 FAMILY WELFARE-				
												NON PLAN AND STATE PLAN				
69,96,907	72,84,862	8,68,916	7,72,736	50,00,000				50,00,000				001 DIRECTION AND ADMINISTRATION-	1,05,50			

										GRANI	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	`	``	``	`	``	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												003 TRAINING-				
5,35,272		7,28,68,587	2,60,85,321			5,00,55,000				5,00,55,000		101 RURAL FAMILY WELFARE SERVICES-			6,43,90	
												102 URBAN FAMILY WELFARE SERVICES-				
2,17,164		1,34,86,657	3,39,234	4,80,000		1,41,50,000		4,80,000		1,41,50,000		103 MATERNITY AND CHILD HEALTH-	5,90		1,98,20	
8,95,860		9,55,631		13,10,000		17,05,000		13,10,000		17,05,000		104 TRANSPORT-	17,30		27,70	
												200 OTHER SERVICES AND SUPPLIES-				
86,45,203	72,84,862	8,81,79,791	2,71,97,291	67,90,000		6,59,10,000		67,90,000		6,59,10,000		TOTAL NON PLAN AND STATE	1,28,70		8,69,80	
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
	2,76,31,927		3,34,66,433									001 DIRECTION AND ADMINISTRATION-				
	1,01,27,117		1,08,83,500									003 TRAINING-				
	5,88,67,096		7,26,55,343									101 RURAL FAMILY WELFARE SERVICES-				
	1,11,278		67,75,369									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-				
	9,67,37,418		12,37,80,645									TOTAL CENTRALLY				
0/ 45 202	10 40 22 200	0 01 70 701										SPONSORED SCHEMES				
86,45,203	10,40,22,280	8,81,79,791	15,09,77,936	67,90,000		6,59,10,000		67,90,000		6,59,10,000		TOTAL 2211	1,28,70		8,69,80	
												CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				ł
												4210 CAPITAL OUTLAY ON				ł
												MEDICAL & PUBLIC HEALTH				ł
												NON PLAN AND STATE PLAN				ł
			20.20.20.000		20,00,000		31,90,00,000		20,00,000		31,90,00,000	01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-		20,00		23,40,00
			28,28,20,990		20,00,000				20,00,000					20,00		
			3,60,61,962		20.00.000		8,80,00,000		20.00.00		8,80,00,000					2,20,00
			31,88,82,952		20,00,000		40,70,00,000		20,00,000	J	40,70,00,000	TOTAL 01		20,00		25,60,00
												02 RURAL HEALTH SERVICES-				i
			3,40,08,281				10,00,00,000				10,00,00,000					10,00,00
												102 Subsidiaries Health Centres				
																l

A	ctuals 2	2014-201	5	Budge	t Estima	ites 2015	-2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estima	ates 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		Schedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	,	,	,	``	,	,	,	``	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
			46,22,67,097				20,00,00,000				20,00,00,000	103 Primary Health Centres.				20,00,0
							20,00,00,000				20,00,00,000	104 Community Health Centres.				20,00,0
			3,20,95,530				3,60,00,000				3,60,00,000	800 OTHER EXPENDITURE-				3,60,0
			52,83,70,908				53,60,00,000				53,60,00,000	TOTAL 02				53,60,0
			10,01,322				80,00,000				80,00,000	03 MEDICAL EDUCATION TRAINING AND RESEARCH 200 Other System-				80,0
			10,01,322				80,00,000				80,00,000	TOTAL 03				80,0
	3,03,34,031				3,34,00,000				3,34,00,000			04 PUBLIC HEALTH 106 Manufacture of Sera/Vaccine		2,17,90		1,50,0
	3,03,34,031				3,34,00,000				3,34,00,000			TOTAL 04		2,17,90		1,50,0
	3,03,34,031		84,82,55,182		3,54,00,000		95,10,00,000		3,54,00,000		95,10,00,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 Urban Health Services- 110 HOSPITAL & DISPENSARIES-		2,37,90		81,50,0
												TOTAL 01				
												02 RURAL HEALTH SERVICES- 103 Primary Health Centres.				
												TOTAL 02				
												04 PUBLIC HEALTH 200 OTHER PROGRAMMES-				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	3,03,34,031		84,82,55,182		3,54,00,000	)	95,10,00,000		3,54,00,000	)	95,10,00,000	TOTAL 4210		2,37,90		81,50,0

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												4211 CAPITAL OUTLAY ON FAMILY WELFARE- CENTRALLY SPONSORED SCHEMES 101 RURAL FAMILY WELFARE SERVICES- 102 URBAN FAMILY WELFARE SERVICE- 800 OTHER EXPENDITURE- TOTAL CENTRALLY SPONSORED SCHEMES	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 4211				
27,95,48,975	187,46,79,97	4 186,41,09,981	169,41,96,597	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000	GRAND TOTAL	43,76,31	295,32,30	205,66,19	174,77,70
												For Details of Foregoing See Below				
												REVENUE SECTION B-Social Services				
												2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES -ALLOPATHY- 001 DIRECTION AND ADMINISTRATION-				
												(01) Health Directorate-				
				3,25,00,000	12,00,000			3,25,00,000	12,00,000			01.Salaries	3,80,00	13,00		
				3,75,000	1,20,000			3,75,000	1,20,000			02.Wages	6,00	1,20		
				13,60,000	50,000			13,60,000	50,000			06.Medical Treatment	14,50	50		
				5,00,000	50,000			5,00,000	50,000			11.Domestic travel expenses	5,50	50		
3,24,45,392	53,37,31	8		8,00,000	4,00,000			8,00,000	4,00,000			13.Office Expenses	8,50	4,00		
												14.Rents, Rates and Taxes				
												16.Publications				
				3,50,000	7,00,000			3,50,000	7,00,000			26.Advertising and Publicity	4,00	13,40		
												28.Professional Services				
				1,00,000				1,00,000				50.Other Charges	10,00			
				2,75,000	50,00,000			2,75,000	50,00,000			51.Motor Vehicles	3,00	26,00		

GRANT 26

GENERAL

General		014-2015 Sixth So Part II		Budge	t Estima	tes 2015-	2016									
				Gene	eral	Sixth So Part II	chedule	Gene		ates 2015 Sixth Se Part II /	chedule	Head of Accounts	Gene		ates 2016 Six Sche Part II	kth edule
Ion Plan Pl	Plan 1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>	`	`	``	`	``	ì	ì	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,24,45,392 53	53,37,318			3,62,60,000	75,20,000			3,62,60,000	75,20,000			52.Machinery and Equipment TOTAL (01)	4,31,50	58,60		
												(02) Establishment of Engineering Wing-				
				1,20,00,000		1,91,00,000	20,00,000	1,20,00,000		1,91,00,000	20,00,000		1,32,00		2,06,50	26,40
				1,00,000		3,31,000		1,00,000		3,31,000		02.Wages	1,10		4,35	
												03.Overtime Allowance				
				7,10,000		11,40,000	2,00,000	7,10,000		11,40,000	2,00,000	06.Medical Treatment	7,50		13,50	2,00
				3,50,000		7,20,000	4,00,000	3,50,000		7,20,000	4,00,000	11.Domestic travel expenses	3,60		7,80	4,00
1,15,32,535		2,23,62,836	33,19,288	3,60,000		5,30,000	3,50,000	3,60,000		5,30,000	3,50,000	13.Office Expenses	3,80		6,40	3,50
						1,10,000				1,10,000		14.Rents, Rates and Taxes			1,50	
												50.Other Charges				
							2,00,000				2,00,000	51.Motor Vehicles				2,00
1,15,32,535		2,23,62,836	33,19,288	1,35,20,000		2,19,31,000	31,50,000	1,35,20,000		2,19,31,000	31,50,000	TOTAL (02)	1,48,00		2,40,05	37,90
												(03) District Medical Officer(Civil Surgeon's offices)-				
						2,37,00,000	3,18,00,000			2,37,00,000	3,18,00,000				3,21,00	1,75,50
						4,20,000	7,20,000			4,20,000	7,20,000	02.Wages			5,70	7,20
												03.Overtime Allowance				
						13,30,000	9,00,000			13,30,000	9,00,000	06.Medical Treatment			16,50	9,00
						5,50,000	9,50,000			5,50,000	9,50,000	11.Domestic travel expenses			6,70	9,50
		3,31,68,516	1,21,51,335			6,10,000	42,00,000			6,10,000	42,00,000	13.Office Expenses			7,10	21,00
												14.Rents, Rates and Taxes				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DL		Non Plan	Plan	Non Plan	DL
1	2 Plan	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
				- -			,	,	~	<b>`</b>	<u>,</u>		(Thousand)	(Thousand)	(Thousand)	(Thousa
												16.Publications				
												50.Other Charges				
						4,00,000	26,00,000	)		4,00,000	26,00,000	51.Motor Vehicles			4,60	3
		3,31,68,516	1,21,51,335			2,70,10,000	4,11,70,000	)		2,70,10,000	4,11,70,000	TOTAL (03)			3,61,60	2,5
												(04) Reserve Medical Subordinate Offices-				
				8,00,000		68,00,000		8,00,000		68,00,000		01.Salaries	8,00		1,00,00	
												02.Wages				
				1,00,000		4,90,000		1,00,000		4,90,000		06.Medical Treatment	1,00		5,60	
				50,000		1,20,000		50,000		1,20,000		11.Domestic travel expenses	50		1,40	
		44,14,825				75,000				75,000		13.Office Expenses			95	
		44,14,825		9,50,000		74,85,000		9,50,000		74,85,000		TOTAL (04)	9,50		1,07,95	
												(05) Establishment of Acquire Immuno Defeciency				
						10,00,000				10,00,000		Syndrome. 01.Salaries			20,00	
						1,10,000				1,10,000		06.Medical Treatment			1,50	
						50,000				50,000		11.Domestic travel expenses			60	
		10,40,964				15,000				15,000		13.Office Expenses			20	
						15,000				15,000		51.Motor Vehicles			20	
		10,40,964				11,90,000				11,90,000		TOTAL (05)			22,50	
												(06) Opthalmic Cell in the Directorate-				
				16,00,000				16,00,000				01.Salaries	18,00			
												02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	1,10			
				25,000				25,000				11.Domestic travel expenses	30			
17.31.700				20,000				20,000				13.Office Expenses	25			
												51.Motor Vehicles				
17,31,700		1		17,45,000				17,45,000				TOTAL (06)	19,65		1	

Α	ctuals 2	2014-2015	5	Budget	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015	-2016		Budg	et Estim	ates 2016-	-2017
Gene	ral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	``	``	`	``	``	Ì	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand
												(07) Meghalaya State Health Advisory Board-				
				10,00,000				10,00,000				01.Salaries	10,89			
												02.Wages				
				90,000				90,000				06.Medical Treatment	1,00			
				80,000				80,000				11.Domestic travel expenses	90			
2.57.067				35,000				35,000				13.Office Expenses	50			
												14.Rents, Rates and Taxes				
												50.0ther Charges				
2,57,067				12,05,000				12,05,000				TOTAL (07)	13,29			
												(08) Establishment of Joint Director of Health Services Offices (in the Divisions)				
						18,00,000				18,00,000		01.Salaries			2,01	
						1,10,000				1,10,000		06.Medical Treatment			1,20	
						1,10,000				1,10,000		11.Domestic travel expenses			1,20	
		8,98,748	2,64,130			85,000	1,50,000			85,000	1,50,000	13.Office Expenses			1,00	1,5
						30,000	1,00,000			30,000	1,00,000	51.Motor Vehicles			50	1,0
		8,98,748	2,64,130			21,35,000	2,50,000			21,35,000	2,50,000	TOTAL (08)			5,91	2,5
												(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL)				
39,55,143		2,48,67,783	68,64,348	52,90,000		2,49,00,000	1,60,00,000	52,90,000		2,49,00,000	1,60,00,000	13.Office Expenses	58,00		2,83,00	1,60,0
				3,50,000		20,85,000		3,50,000		20,85,000		14.Rents, Rates and Taxes	4,00		23,60	
39,55,143		2,48,67,783	68,64,348	56,40,000		2,69,85,000	1,60,00,000	56,40,000		2,69,85,000	1,60,00,000	TOTAL (09)	62,00		3,06,60	1,60,0

										GRANT	26					
lon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	``	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousa
												(10) Meghalaya Health Commission of Enquiry				
												13.Office Expenses				
												TOTAL (10)				
												(11) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman Meghalaya State Health Advisory Board.				
												01.Salaries				
				4,50,000				4,50,000				02.Wages	4,60			
				1,50,000				1,50,000				06.Medical Treatment	1,80			
				1,50,000				1,50,000				11.Domestic travel expenses	2,00			
				2,50,000				2,50,000				13.Office Expenses	2,70			
				2,00,000				2,00,000				20.0ther Administrative expenses	2,20			
				4,00,000				4,00,000				50.Other Charges	5,00			
				16,00,000				16,00,000				TOTAL (11)	18,30			
4,99,21,837	53,37,318	8,67,53,672	2,25,99,101	6,09,20,000	75,20,000	8,67,36,000	6,05,70,000	6,09,20,000	75,20,00	0 8,67,36,000	6,05,70,000	TOTAL 001	7,02,24	58,60	10,44,61	4,5
												104 MEDICAL STORES DEPOTS-				
												(01) Establishment of District Medical Store in the District-				
												01.Salaries				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (01)				
												(02) Establishment of Central Medical Store.				
3,93,86,844	13,82,53,844			90,000	5,00,000			90,000	5,00,00	D		13.Office Expenses	1,00	5,00		
				5,65,00,000	8,00,00,000			5,65,00,000	8,00,00,00	D		21.Supplies and Materials	7,00,00	23,00,00		
				40,000				40,000				51.Motor Vehicles	50			
3,93,86,844	13,82,53,844			5,66,30,000	8,05,00,000			5,66,30,000	8,05,00,00	D		TOTAL (02)	7,01,50	23,05,00		
3,93,86,844	13,82,53,844			5,66,30,000	8,05,00,000	)		5,66,30,000	8,05,00,00	D		TOTAL 104	7,01,50	23,05,00		
										1		109 SCHOOL HEALTH SCHEMES-				

Α	ctuals 2	2014-2015	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene		T	chedule				chedule	Gen		1	chedule	Head of Accounts	Gen		Six	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	``	`	``	`	``	``	``	``	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) School Health Unit-				
				25,00,000		13,50,000		25,00,000		13,50,000		01.Salaries	27,00		13,70	
												02.Wages				
				1,30,000		70,000		1,30,000		70,000		06.Medical Treatment	1,50		80	
				70,000		40,000		70,000		40,000		11.Domestic travel expenses	80		50	
25.52.871		10,36,883		60,000		30,000		60,000		30,000		13.Office Expenses	65		60	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				1,00,000				1,00,000				51.Motor Vehicles	1,10			
												52.Machinery and Equipment	.,			
25,52,871		10,36,883		28,60,000		14,90,000		28,60,000		14,90,000		TOTAL (01)	31,05		15,60	
25,52,871		10,36,883		28,60,000		14,90,000		28,60,000		14,90,000		TOTAL 109	31,05		15,60	
												110 HOSPITALS AND DISPENSARIES-				
												(01) Shillong Civil Hospital (including improvement thereof)				
						16,05,00,000	4,00,00,000			16,05,00,000	4,00,00,000	01.Salaries			24,00,00	5,00,0
												02.Wages				
						16,50,000	5,00,000			16,50,000	5,00,000	06.Medical Treatment			18,00	5,0
						9,20,000	5,00,000			9,20,000	5,00,000	11.Domestic travel expenses			9,50	5,0
		17,19,72,318	9,23,50,969			12,70,000	8,00,000			12,70,000	8,00,000	13.Office Expenses				12,0
												14.Rents, Rates and Taxes				

										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
	•									-			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												16.Publications				
						50,000	5,00,000			50,000	5,00,000	21.Supplies and Materials			80	5,00
						2,40,000				2,40,000		27.Minor Works			3,00	
						20,80,000	24,00,000			20,80,000	24,00,000	50.Other Charges			22,00	24,00
						6,20,000	2,00,000			6,20,000	2,00,000	51.Motor Vehicles			6,50	2,00
						1,13,00,000	3,00,00,000			1,13,00,000	3,00,00,000	52.Machinery and Equipment			1,30,00	4,00,00
		17,19,72,318	9,23,50,969			17,86,30,000	7,49,00,000			17,86,30,000	7,49,00,000	TOTAL (01)			25,89,80	9,53,00
												(02) Ganesh Das Hospital (Inc improvement				
						9,15,00,000	70,00,000			9,15,00,000	70,00,000	Threreof) 01.Salaries			14.00.00	96,00
							10,00,000				10,00,000				14,00,00	96,00
						5,20,000				5,20,000		02.Wages			6,00	
						16,00,000	2,00,000			16,00,000	2,00,000	06.Medical Treatment			18,00	2,00
						6,20,000	2,00,000			6,20,000	2,00,000	11.Domestic travel expenses			7,00	2,00
		15,95,24,420	2,30,79,782			9,20,000	6,00,000			9,20,000	6,00,000	13.Office Expenses			10,00	10,00
												14.Rents, Rates and Taxes				
												16.Publications				
						4,20,000	8,00,000			4,20,000	8,00,000	21.Supplies and Materials			5,00	8,00
												23.Cost of ration				
						2,20,000				2,20,000		27.Minor Works			2,30	
						18,20,000	20,00,000			18,20,000	20,00,000				19,00	20,00
						6,00,000	2,00,000			6,00,000	2,00,000	-			6,50	2,00
						1,06,00,000	1,50,00,000			1,06,00,000	1,50,00,000					
		15,95,24,420	2.30.79.782			10,88,20,000	2,60,00,000			10,88,20,000	2,60,00,000	52.Machinery and Equipment TOTAL (02)			1,15,00 15,88,80	3,70,00 5,10,00
							,,,			.0,00,20,000					.,,.	.,,
												(03) <b>R.P.Chest Hospital (including improvement thereof)-</b>				
				6,08,43,000	1,40,00,000			6,08,43,000	1,40,00,000	D		01.Salaries	7,10,00	1,40,00		
				1,20,000				1,20,000				02.Wages	1,40			
												04.Pensionary Charges				

		014 201/	-	D	Trad' and	4 2015	2016	<b>D</b>		GRANT					4 2016	2017
Gene		014-2013 Sixth S Part II	chedule	Gen		tes 2015- Sixth So Part II	chedule	Gen		ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	`	`	` 16,00,000	2,50,000	``	``	16,00,000	2,50,000	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												06.Medical Treatment	17,00	2,50		
				3,50,000	1,00,000			3,50,000	1,00,000			11.Domestic travel expenses	4,00	1,00		
4,93,17,443	1,33,44,450			9,00,000	3,00,000			9,00,000	3,00,000			13.Office Expenses	9,50	3,00		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
				4,50,000				4,50,000				27.Minor Works	5,00			
				13,50,000	12,00,000			13,50,000	12,00,000			50.Other Charges	14,00	12,00		
				2,00,000				2,00,000				51.Motor Vehicles	2,10			
				16,00,000				16,00,000				52.Machinery and Equipment	19,00			
4,93,17,443	1,33,44,450			6,74,13,000	1,58,50,000			6,74,13,000	1,58,50,000			TOTAL (03)	7,82,00	1,58,50		
												(04) Jowai Civil Hospital(including improvement thereof				
						3,00,00,000	1,00,00,000			3,00,00,000	1,00,00,000	01.Salaries			4,10,00	1,10,00
						1,50,000				1,50,000		02.Wages			2,50	
												04.Pensionary Charges				
						10,40,000	2,00,000			10,40,000	2,00,000	06.Medical Treatment			11,00	2,00
						3,30,000	2,00,000			3,30,000	2,00,000	11.Domestic travel expenses			3,60	2,00
		4,60,76,766	85,71,472			6,00,000	6,00,000			6,00,000	6,00,000	13.Office Expenses			6,50	6,00
												14.Rents, Rates and Taxes				
												16.Publications				
						10,000	3,00,000			10,000	3,00,000				50	3,00
												PProv and materials			50	2,00

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												23.Cost of ration	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,00,000				1,00,000		27.Minor Works			1,20	
						10,30,000	10,00,000			10,30,000	10,00,000					10.00
												coroller charges			11,00	
						2,00,000				2,00,000	1,00,000				2,20	1,00
			05 34 430			28,50,000				28,50,000	1,20,00,000				30,00	
		4,60,76,766	85,71,472			3,63,10,000	2,44,00,000			3,63,10,000	2,44,00,000	TOTAL (04)			4,78,50	4,54,0
												(05) Tura Civil Hospital(including improvement thereof)-				
						4,20,00,000	2,50,00,000			4,20,00,000	2,50,00,000	01.Salaries			6,00,00	3,50,00
						1,50,000				1,50,000		02.Wages			2,00	
						8,50,000	2,00,000			8,50,000	2,00,000	06.Medical Treatment			9,00	2,00
						3,70,000	3,00,000			3,70,000	3,00,000	11.Domestic travel expenses			4,00	3,0
		6,10,54,093	3,78,19,968			5,30,000	6,00,000			5,30,000	6,00,000	13.Office Expenses			6,00	6,0
												14.Rents, Rates and Taxes				
												16.Publications				
						10,000	3,00,000			10,000	3,00,000	21.Supplies and Materials			50	3,0
						1,20,000				1,20,000		27.Minor Works			1,50	
						13,00,000	16,00,000			13,00,000	16,00,000	50.Other Charges			14,50	16,0
						2,75,000	1,00,000			2,75,000	1,00,000	51.Motor Vehicles			3,00	1,0
						41,00,000	1,20,00,000			41,00,000	1,20,00,000	52.Machinery and Equipment			45,00	6,00,0
		6,10,54,093	3,78,19,968			4,97,05,000	4,01,00,000			4,97,05,000	4,01,00,000	TOTAL (05)			6,85,50	9,81,0
												(06) Leper Hospital Colony-				
						17,00,000				17,00,000		01.Salaries			19,00	
						70,000				70,000		02.Wages			80	
						1,20,000				1,20,000		06.Medical Treatment			1,50	
						50,000				50,000		11.Domestic travel expenses			70	
		19,54,299				50,000				50,000		13.Office Expenses			70	

A	ctuals 2	2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estima	ates 2016	-2017
Gene	eral	Sixth So Part II	chedule Areas	0			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes	(Thousand)	(Thousand)	(Thousand)	(Thousand
												21.Supplies and Materials				
						1,20,000				1,20,000		50.Other Charges			1,50	
						-,,				.,,		51.Motor Vehicles			1,50	
						1,10,000				1,10,000		52.Machinery and Equipment			1,40	
		19,54,299				22,20,000				22,20,000		TOTAL (06)			25,60	
				30,00,000	7,20,000			30,00,000	7,20,000			(07) Establishment of T.B.Centre and isolation beds-	10.00			
				2,50,000	50,000			2,50,000				01.Salaries	40,00	9,80		
												06.Medical Treatment	2,80	50		
24 77 070	10 // 414			60,000	50,000			60,000				11.Domestic travel expenses	65	50		
34,77,879	12,66,411			70,000	2,00,000	)		70,000	2,00,000			13.Office Expenses	75	2,00		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				40,000				40,000				51.Motor Vehicles	42			
34,77,879	12,66,411			34,20,000	10,20,000	n		34,20,000	10,20,000			52.Machinery and Equipment	44,62	12,80		
34,77,077	12,00,411			34,20,000	10,20,000			34,20,000	10,20,000			TOTAL (07)	44,02	12,00		
				17 50 000		17 70 000		17 50 000		17 70 000		(08) Establishment of STD(V.D.) Clinics-				
				17,50,000		17,70,000		17,50,000		17,70,000		01.Salaries	18,79		19,75	
												02.Wages				
				1,20,000		1,70,000		1,20,000		1,70,000		06.Medical Treatment	1,30		2,20	

										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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
				50,000		90,000		50,000		90,000		11.Domestic travel expenses	(Thousand) 55	(Inousand)	(Thousand) 1,20	(Inousand)
												12.Foreign travel expenses				
8,37,062		48,57,371		50,000		60,000		50,000		60,000		13.Office Expenses	55		85	
												21.Supplies and Materials				
												50.Other Charges				
				1,50,000				1,50,000				52.Machinery and Equipment	1,60			
8,37,062		48,57,371		21,20,000		20,90,000		21,20,000		20,90,000		TOTAL (08)	22,79		24,00	
												(09) Establishment of Blood Bank-				
				85,00,000				85,00,000				01.Salaries	91,50			
				5,00,000				5,00,000				06.Medical Treatment	5,00			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00			
86.72.649		19,78,460		7,00,000				7,00,000				13.Office Expenses	8,00			
				60,000				60,000				14.Rents, Rates and Taxes	70			
												15.Royalty				
				30,000				30,000				16.Publications	30			
				10,50,000				10,50,000				21.Supplies and Materials	11,50			
				3,00,000				3,00,000				27.Minor Works	4,00			
				5,000				5,000				50.Other Charges	5			
				60,000				60,000				51.Motor Vehicles	60			
				14,50,000				14,50,000				52.Machinery and Equipment	16,00			
86,72,649		19,78,460		1,27,55,000				1,27,55,000				TOTAL (09)	1,38,65			
												(10) Establishment of Psychatric Clinic-				
				49,00,000				49,00,000				01.Salaries	57,00			
				2,00,000				2,00,000				06.Medical Treatment	2,10			
				80,000				80,000				11.Domestic travel expenses	85			
31,72,384		2,73,873		1,10,000				1,10,000				13.Office Expenses	1,15			
												16.Publications				

A	ctuals 2	s 2014-2015 Sixth Schedule Part II Areas		Budget	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	-2016		Budge	et Estim	ates 2016	-2017
Gene	ral			Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
n Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	`	`	``	,	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousar
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
31,72,384		2,73,873		52,90,000				52,90,000				TOTAL (10)	61,10			
												(11) B.C.G.Programme-				
				33,00,000				33,00,000				01.Salaries	39,00			
				1,20,000				1,20,000				06.Medical Treatment	1,30			
				40,000				40,000				11.Domestic travel expenses	42			
25.80.061				60,000				60,000				13.Office Expenses	62			
												21.Supplies and Materials				
25,80,061				35,20,000				35,20,000				TOTAL (11)	41,34			
												(12) Trachoma Control Programme:-				
						22,80,000				22,80,000		01.Salaries			25,00	
												02.Wages				
						2,10,000				2,10,000		06.Medical Treatment			2,60	
						1,50,000				1,50,000		11.Domestic travel expenses			1,70	
		14,90,079				20,000				20,000		13.Office Expenses			30	
						80,000				80,000		21.Supplies and Materials			1,00	
		14,90,079				27,40,000				27,40,000		TOTAL (12)			30,60	
												(13) Visual Impairment-				1
												01.Salaries				

on Plan 1	Plan					1 1				GRANT			· ·		1	r
		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
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												11.Domestic travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousan
67,26,284		17,47,112	52,844									13.Office Expenses				
												21.Supplies and Materials				
												01. Central Mobile Unit State Headquarter.				
				70,00,000		3,30,000		70,00,000		3,30,000		01.Salaries	77,00		4,00	
				3,00,000		60,000		3,00,000		60,000		06.Medical Treatment	3,20		80	
				1,00,000		40,000		1,00,000		40,000		11.Domestic travel expenses	1,10		55	
				1,80,000		20,000		1,80,000		20,000		13.Office Expenses	2,00		30	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
				1,10,000				1,10,000				51.Motor Vehicles	1,20			
				76,90,000		4,50,000		76,90,000		4,50,000		TOTAL 01	84,50		5,65	
												02. Mobile Unit District Headquarter.				
						29,50,000				29,50,000		01.Salaries			30,80	
												02.Wages				
						3,10,000				3,10,000		06.Medical Treatment			3,70	
						1,15,000				1,15,000		11.Domestic travel expenses			1,30	
						70,000				70,000		13.Office Expenses			1,00	
												21.Supplies and Materials				
						45,000				45,000		51.Motor Vehicles			60	
												52. Machinery and Equipment				
						34,90,000				34,90,000		TOTAL 02			37,40	
												03. Development of District Hospitals.				
						20,51,000				20,51,000		01.Salaries			21,70	
						2,10,000				2,10,000		06.Medical Treatment			2,60	
						60,000				60,000		11.Domestic travel expenses			80	
						50,000				50,000		13.Office Expenses			70	

										GRANT						
Gene		2014-2013 Sixth S Part II	chedule	0		ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												21.Supplies and Materials				
						23,71,000				23,71,000		TOTAL 03			25,80	
67,26,284		17,47,112	52,844	76,90,000		63,11,000		76,90,000		63,11,000		<b>TOTAL (13)</b>	84,50		68,85	
						65,00,000				65,00,000		<ul><li>(14) Artificial Limb Fitting Centre attached to Civil Hospital-</li><li>01.Salaries</li></ul>			75,00	
												02.Wages				
						4,20,000				4,20,000		06.Medical Treatment			4,50	
						20,000				20,000		11.Domestic travel expenses			30	
		27,00,981				40,000				40,000		13.Office Expenses			50	
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
		27,00,981				69,80,000				69,80,000		TOTAL (14)			80,30	
												<ul><li>(15) Establishment of Intensive care unit in Hospitals-</li></ul>				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Upgradation of 30 beded CHC to Hospital.				
						2,30,00,000	7,43,10,000			2,30,00,000	7,43,10,000	01.Salaries			2,50,00	10,00,00
						1,20,000				1,20,000		02.Wages			1,50	
						4,50,000	8,50,000			4,50,000	8,50,000	-			5,50	8,50
						2,50,000	8,50,000			2,50,000	8,50,000				3,00	8,50
												r · · · ·				

										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
	18,000	2,81,86,197	11,53,60,366			3,50,000	20,00,000			3,50,000	20,00,000	13.Office Expenses	(Thousand)	(Thousand)	(Thousand) 4,00	(Thousand)
	10,000	2,01,00,177	11,33,00,300			20,000	20,00,000			20,000		*				
						20,000				20,000		21.Supplies and Materials			55	
												23.Cost of ration				
						10,50,000	48,00,000			10,50,000	48,00,000	50.Other Charges			12,00	48,00
						2,20,000	4,00,000			2,20,000	4,00,000	51.Motor Vehicles			2,50	9,00
						21,00,000	2,76,00,000			21,00,000	2,76,00,000	52.Machinery and Equipment			23,00	2,76,00
	18,000	2,81,86,197	11,53,60,366			2,75,60,000	11,08,10,000			2,75,60,000	11,08,10,000	<b>TOTAL</b> (16)			3,02,05	13,72,00
												(17) Meghalaya Institute of Mental Health and Neurological Sciences-				
						2,18,00,000	1,50,00,000			2,18,00,000	1,50,00,000	01.Salaries			2,60,00	60,00
						1,80,000				1,80,000		02.Wages			2,00	
						6,50,000	1,00,000			6,50,000	1,00,000	06.Medical Treatment			7,00	1,00
						80,000	50,000			80,000	50,000	11.Domestic travel expenses			1,00	50
		2,64,58,404	37,51,404			2,20,000	4,00,000			2,20,000	4,00,000	13.Office Expenses			2,60	4,00
												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			7,00	16,00
						2,00,000	1,00,000			2,00,000	1,00,000	51.Motor Vehicles			2,50	1,00
						2,00,000	20,00,000			2,00,000	20,00,000	52.Machinery and Equipment			2,40	10,00
		2,64,58,404	37,51,404			2,39,50,000	1,92,50,000			2,39,50,000	1,92,50,000	TOTAL (17)			2,84,50	92,50
												(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong				
						25,00,000				25,00,000		01.Salaries			35,00	
						70,000				70,000		06.Medical Treatment			1,00	
						90,000				90,000		11.Domestic travel expenses			1,20	
		37,74,616	18,97,542			1,20,000	2,00,000			1,20,000	2,00,000	13.Office Expenses			1,40	2,00
												21.Supplies and Materials				

			_	<b>.</b>			0016		112 (1	GRANT				( <b>T</b> ( <b>I</b>		
Gene		2014-201 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene		Sche	<u>-2017</u> xth edule Areas
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``		``		``	,	,	,			``	, ,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,70,000	4,00,000			2,70,000	4,00,000	<ul><li>23.Cost of ration</li><li>50.Other Charges</li><li>52.Machinery and Equipment</li></ul>			3,00	4,00
		37,74,616	18,97,542			30,50,000	6,00,000			30,50,000	6,00,000	TOTAL (18)			41,60	6,0
												<ul> <li>(19) Upgradation of Standard of Administration recommended by 11th Finance Commision-(Hospital)</li> <li>13.Office Expenses</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> <li>TOTAL (19)</li> <li>(20) Waste Management (Hospital).</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>12.Office Expenses</li> </ul>				
												<ul><li>13.Office Expenses</li><li>21.Supplies and Materials</li><li>TOTAL (20)</li></ul>				
												<ul> <li>(21) Mobile Unit/Vehicles/Staff-</li> <li>13.Office Expenses</li> <li>TOTAL (21)</li> </ul>				
							2,50,00,000				2,50,00,000	<ul><li>(22) Women &amp; Child Hospital.</li><li>01.Salaries</li></ul>				3,20,0

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,00,000				2,00,000	06.Medical Treatment	(Thousand)	(Thousand)	(Thousand)	(Thousand) 2,00
							2,00,000				2,00,000					2,00
		31,380	2.07 54.221				3,00,000				3,00,000					
		51,500	3,96,54,321				5,00,000				3,00,000					4,00
												21.Supplies and Materials				
							15,00,000				15,00,000	6				20,00
							1,50,000				1,50,000					1,50
							1,00,00,000				1,00,00,000					60,00
		31,380	3,96,54,321				3,73,50,000				3,73,50,000	<b>TOTAL (22)</b>				4,09,50
												(23) District Project on National Cancer Control Programmes.				
							5,00,000				5,00,000	-				5,00
							1,00,000				1,00,000	06.Medical Treatment				1,00
												13.Office Expenses				
							6,00,000				6,00,000	TOTAL (23)				6,00
												(24) Setting up of Indian Institute of Public Health				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (24)				
												(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters.				
												13.Office Expenses				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				

				-				-		GRANT			-			
<u>A</u> Gene		2014-201 Sixth S Part II	chedule	0		ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	2	) )	÷	,	, ,	``	,	``	, ,	``````````````````````````````````````	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (25)				
			2,50,00,000				2,50,00,000				2,50,00,000	(26) Chief Minister's Assistance for Critical Illnesses				3,00,00 3,00,00
							50,00,000				50,00,000					
7,47,83,762	1,46,28,861	51,20,80,369	34,75,38,668	10,22,08,000	1,68,70,000	0 44,83,66,000		10,22,08,000	1,68,70,000	44,83,66,000	36,40,10,000	TOTAL (27) TOTAL 110	11,75,00	1,71,30	62,00,10	50,84,00
							10.00.000				10 00 000	<ul> <li>800 Other Expenditure</li> <li>(01) Non Lapsable Central Pool Resources.</li> <li>01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>52.Machinery and Equipment</li> <li>TOTAL 01</li> <li>02. Grants - in - aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.</li> <li>31.Grants - in - aid (Salary)</li> </ul>				
							10,00,000				10,00,000	so. oranis in all conorar (11011 balary)				10,0
							10,00,000				10,00,000	TOTAL 02				10,00

										GRANT	26					
Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	Ì	10.00.000	`	`	`	10.00.000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							10,00,000				10,00,000	TOTAL (01)				10,00
							10,00,000				10,00,000	TOTAL 800				10,00
16,66,45,314	15,82,20,023	59,98,70,924	37,01,37,769	22,26,18,000	10,48,90,000	53,65,92,000	42,55,80,000	22,26,18,000	10,48,90,000	53,65,92,000	42,55,80,000	TOTAL 01	26,09,79	25,34,90	72,60,31	55,46,60
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES- 101 Ayurveda				
												(01) Training and Research of Medicinal Plants and Herbs-				
												11.Domestic travel expenses				
4,200												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
				1,50,000				1,50,000				34.Scholarships and Stipends	1,50			
												52.Machinery and Equipment				
4,200				1,50,000				1,50,000				TOTAL (01)	1,50			
												(02) Establishment of Ayurvedic Dispensaries-				
						57,00,000	9,00,000			57,00,000	9,00,000	01.Salaries			62,75	12,20
						3,80,000	3,20,000			3,80,000	3,20,000	06.Medical Treatment			4,80	3,20
						4,30,000	3,70,000			4,30,000	3,70,000	11.Domestic travel expenses			5,00	3,70
	76,920	39,99,202	20,72,303			1,50,000	90,000			1,50,000	90,000	13.Office Expenses			2,20	90
												21.Supplies and Materials				
					80,000				80,000			34.Scholarships and Stipends		80		
	76,920	39,99,202	20,72,303		80,000	66,60,000	16,80,000		80,000	66,60,000	16,80,000	TOTAL (02)		80	74,75	20,00
4,200	76,920	39,99,202	20,72,303	1,50,000	80,000	66,60,000	16,80,000	1,50,000	80,000	66,60,000	16,80,000	TOTAL 101	1,50	80	74,75	20,00
												102 HOMEOPATHY-				
												(01) Establishment of Homeopathic Dispensaries/				
						98,00,000	11 00 000			00 00 000	11 00 000	Hospitals-				
						98,00,000	11,00,000			98,00,000	11,00,000	01.Salaries			1,23,50	12,00

	etuale ?	als 2014-2015 Budget Estimates 2015-2016 Sixth Schedule Part II Areas General Part II Area		2016	Poviso	d Fetim	GRANT ates 2015			Buda	ot Fetime	ates 2016	-2017			
Gene		Sixth So	chedule	0		Sixth S	chedule				chedule	Head of Accounts	Gen		Six Sche	xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
` ·	`	`	`			`				`	`	02 W.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						7,90,000	3,30,000			7,90,000	3,30,000	02.Wages 06.Medical Treatment			20 8,70	3,30
						5,00,000	2,80,000			5,00,000	2,80,000	11.Domestic travel expenses			5,80	2,80
	79,520	1,06,18,904	16,32,491			2,75,000	90,000			2,75,000	90,000	13.Office Expenses			3,60	90
												16.Publications				
												21.Supplies and Materials				
				1,50,000	1,00,000			1,50,000	1,00,000			34.Scholarships and Stipends	1,50	1,00		
												50.Other Charges				
												52.Machinery and Equipment				
	79,520	1,06,18,904	16,32,491	1,50,000	1,00,000	1,13,65,000	18,00,000	1,50,000	1,00,000	1,13,65,000	18,00,000	TOTAL (01)	1,50	1,00	1,41,80	19,00
												(02) Assistance to the Board of Homopathic Medicine,Meghalaya-				
												01.Salaries				
						50,000				50,000		31.Grants - in - aid (Salary)			60	
						50,000				50,000		TOTAL (02)			60	
												(03) Directorate of I.S.M. & Homeopathy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												26.Advertising and Publicity				

										GRANI	20					
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (03)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Establishment of Homeopathic Hospital-				
						19,30,000				19,30,000					20.40	
												01.Salaries			20,40	
						1,20,000				1,20,000		06.Medical Treatment			1,70	
						60,000				60,000		11.Domestic travel expenses			1,00	
		16,85,789				25,000				25,000		13.Office Expenses			30	
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												52.Machinery and Equipment				
		16,85,789				21,35,000				21,35,000		TOTAL (04)			23,40	
	79,520	1,23,04,693	16,32,491	1,50,000	1,00,000	1,35,50,000	18,00,000	1,50,000	1,00,000	1,35,50,000	18,00,000	TOTAL 102	1,50	1,00	1,65,80	19,00
4,200	1,56,440	1,63,03,895	37,04,794	3,00,000	1,80,000	2,02,10,000	34,80,000	3,00,000	1,80,000	2,02,10,000	34,80,000	TOTAL 02	3,00	1,80	2,40,55	39,00
												03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES				
						3,85,00,000	2,76,00,000			3,85,00,000	2 76 00 000	(01) Other Existing and new Primary Health Centres and Sub-Centre s with indoor facilities-				
							2,78,00,000				2,76,00,000				4,55,00	1,99,00
						1,50,000				1,50,000		02.Wages			1,90	
						11,00,000	3,40,000			11,00,000	3,40,000				11,70	3,40
						5,80,000	3,70,000			5,80,000	3,70,000	<u>r</u>			6,40	3,70
		6,02,73,939	3,96,30,683			2,95,000				2,95,000		13.Office Expenses			3,60	
						50,000				50,000		14.Rents, Rates and Taxes			60	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				

GRANT 26

GENERAL

										GRANT			-			
Gene		2014-2013 Sixth S Part II	chedule			ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	``	``	``	,	``	``	``	``	``	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												51.Motor Vehicles 52.Machinery and Equipment				
		6,02,73,939	3,96,30,683			4,06,75,000	2,83,10,000			4,06,75,000	2,83,10,000	TOTAL (01)			4,79,20	2,06,10
												<ul> <li>(02) Upgradation of standard of Administration recommended by 8th Finance Commission.</li> <li>01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> </ul>				
												TOTAL (02)				
												<ul> <li>(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes- 01.Salaries</li> <li>06.Medical Treatment</li> </ul>				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
			ļ									TOTAL (03)	<u> </u>			
		6,02,73,939	3,96,30,683			4,06,75,000	2,83,10,000			4,06,75,000	2,83,10,000	TOTAL 101			4,79,20	2,06,10

										GRANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												102 SUBSIDIARY HEALTH CENTRE.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<ul> <li>(01) Other existing and new Subsidiary Health</li> <li>Centres with or without indoor facilities.</li> <li>O1.Salaries</li> </ul>				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 102				
												103 PRIMARY HEALTH CENTRE.				
												(01) Other existing and new Primary Health Centres with indoor facilities.				
						31,40,00,000	8,17,00,000			31,40,00,000	8,17,00,000	01.Salaries			38,80,00	13,43,0
						9,50,000	8,40,000			9,50,000	8,40,000	02.Wages			16,00	8,4
						45,10,000	19,60,000			45,10,000	19,60,000	06.Medical Treatment			47,50	19,6
						15,80,000	9,20,000			15,80,000	9,20,000	11.Domestic travel expenses			16,50	9,2
		51,02,51,687	12,65,93,114			17,60,000	10,00,000			17,60,000	10,00,000	13.Office Expenses			18,80	10,00
						50,000				50,000		14.Rents, Rates and Taxes			70	

## GRANT 26

GENERAL

A	ctuals	s 2014-2015 Budget Estim Sixth Schedule Part II Areas General		ates 2015-	2016	Revise	ed Estim	GRANT ates 2015			Budg	et Estim	ates 2016	-2017		
Gene		Sixth S	chedule			1	chedule			T	chedule	Head of Accounts	Gen		Siz	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	``	`	``	``	``	``	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
						28,00,000	26,00,000			28,00,000	26,00,000	50.Other Charges			31,50	26,00
						11,30,000	8,60,000			11,30,000	8,60,000	51.Motor Vehicles			12,30	8,60
						75,30,000	2,09,00,000			75,30,000	2,09,00,000	52.Machinery and Equipment			79,00	2,09,00
		51,02,51,687	12,65,93,114			33,43,10,000	11,07,80,000			33,43,10,000	11,07,80,000	TOTAL (01)			41,02,30	16,33,80
												(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-				
						6,90,00,000				6,90,00,000		01.Salaries			5,54,37	
						3,50,000				3,50,000		02.Wages			4,50	
						9,70,000				9,70,000		06.Medical Treatment			11,00	
						6,10,000				6,10,000		11.Domestic travel expenses			6,70	
		3,44,33,603				6,10,000				6,10,000		13.Office Expenses			6,85	
												21.Supplies and Materials				
						11,40,000				11,40,000		50.Other Charges			13,05	
						3,50,000				3,50,000		51.Motor Vehicles			4,35	
						26,50,000				26,50,000		52.Machinery and Equipment			30,50	
		3,44,33,603				7,56,80,000				7,56,80,000		TOTAL (02)			6,31,32	
												(03) Other existing and new primary health centres with indoor facilities under basiic minimum service programme.				
							1,46,50,000				1,46,50,000					2,18,00
							8,00,000				8,00,000					8,00
							4,00,000				4,00,000	11.Domestic travel expenses				4,0

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							10,20,000				10 20 000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,68,85,636								10,20,000					10,20
							21,00,000				21,00,000	corollior charges				21,00
							4,70,000				4,70,000	51.Motor Vehicles				4,70
							88,50,000				88,50,000	52.Machinery and Equipment				88,50
			1,68,85,636				2,82,90,000				2,82,90,000	TOTAL (03)				3,54,40
		54,46,85,290	14,34,78,750			40,99,90,000	13,90,70,000			40,99,90,000	13,90,70,000	TOTAL 103			47,33,62	19,88,20
												104 COMMUNITY HEALTH CENTRES-				
												(01) Upgradation of Primary Health Centres to 30 beded Hospitals-				
						17,90,00,000	6,75,00,000			17,90,00,000	6,75,00,000	01.Salaries			20,60,00	7,36,00
						8,70,000	11,40,000			8,70,000	11,40,000	02.Wages			10,55	11,40
						21,60,000	12,90,000			21,60,000	12,90,000	06.Medical Treatment			24,30	12,90
						12,50,000	10,40,000			12,50,000	10,40,000	11.Domestic travel expenses			13,60	10,40
2,500		18,63,07,483	10,19,79,640			14,85,000	22,00,000			14,85,000	22,00,000	13.Office Expenses			16,80	22,00
						35,000				35,000		14.Rents, Rates and Taxes			50	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
						24,40,000	27,00,000			24,40,000	27,00,000	50.Other Charges			28,50	27,00
						10,20,000	10,80,000			10,20,000	10,80,000	51.Motor Vehicles			11,30	10,80
						73,40,000	2,27,00,000			73,40,000	2,27,00,000	52.Machinery and Equipment			84,00	2,27,00
2,500		18,63,07,483	10,19,79,640			19,56,00,000	9,96,50,000			19,56,00,000	9,96,50,000	TOTAL (01)			22,49,55	10,57,50
												(02) Upgradation of PHCs and CHCs (EAP)-				
												52.Machinery and Equipment				
												TOTAL (02)				
2,500		18,63,07,483	10,19,79,640			19,56,00,000	9,96,50,000			19,56,00,000	9,96,50,000	TOTAL 104			22,49,55	10,57,50
												110 HOSPITALS AND DISPENSARIES				
						1				1			1		1	

		014 004	-	<b>D</b> 1	· <b>F</b> · ·		2017	<b>D</b> •		GRANT						
Gene		2014-2015 Sixth So Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gen			xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thurson d)	15	16	17
		9,37,51,591	6,05,462			7,07,00,000 8,30,000 21,30,000 7,40,000 8,40,000 1,60,000				7,07,00,000 8,30,000 21,30,000 7,40,000 8,40,000 1,60,000		<ul> <li>(01) Other existing and new Dispensaries with or without indoor facilities-</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> </ul>	(Thousand)	(Thousand)	(Thousand) 9,70,00 12,00 23,50 8,30 9,25 2,00	(Thousand)
						5,90,000 4,20,000 27,90,000				5,90,000 4,20,000 27,90,000		<ul> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> </ul>			7,20 5,05 32,20	
		9,37,51,591	6,05,462			7,92,00,000				7,92,00,000		TOTAL (01)			10,69,50	
						1,58,00,000 1,20,000 8,30,000	57,00,000 3,00,000			1,58,00,000 1,20,000 8,30,000	57,00,000	<ul> <li>(02) Establishment of T.B. Centres and isolation Beds-</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> </ul>			2,23,00	
															9,30	
		2,56,33,805	93,59,634			3,50,000 5,55,000	2,30,000 5,70,000			3,50,000 5,55,000	2,30,000 5,70,000	<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li><li>14.Rents, Rates and Taxes</li><li>16.Publications</li></ul>			4,15 6,50	2,30

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21 Sympling and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
						5 70 000				5 70 000		27.Minor Works				
						5,70,000				5,70,000		50.Other Charges			6,00	
						1,80,000				1,80,000		51.Motor Vehicles			2,50	
						2,50,000				2,50,000		52.Machinery and Equipment			3,10	
		2,56,33,805	93,59,634			1,86,55,000	68,00,000			1,86,55,000	68,00,000	TOTAL (02)			2,56,05	89,00
												(03) Mobile Unit/Vehicles/Staff:-				
						1,42,00,000				1,42,00,000		01.Salaries			1,77,00	
												02.Wages				
						8,00,000				8,00,000		06.Medical Treatment			9,00	
						2,40,000				2,40,000		11.Domestic travel expenses			3,15	
		1,61,06,154	3,39,906			1,55,000				1,55,000		13.Office Expenses			2,20	
												21.Supplies and Materials				
												50.Other Charges				
						4,20,000				4,20,000		51.Motor Vehicles			4,65	
						3,20,000				3,20,000						
		1,61,06,154	3,39,906			1,61,35,000				1,61,35,000		52.Machinery and Equipment TOTAL (03)			3,80 1,99,80	
		.,,	-,,			.,,				1,01,00,000					.,,	
												(06) Visual Impairment-				
												01.Salaries				
												11.Domestic travel expenses				
		24,46,748										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				
												TL THE				

			_							GRANI						
Gene		2014-201 Sixth S Part II	chedule	0		ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	``	``	,					,		,	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						37,50,000				37,50,000		<b>TOTAL 01</b> 02. Development of Primary Health Centres. 01.Salaries			42,12	
						2,95,000 1,00,000				2,95,000		02.Wages 06.Medical Treatment 11.Domestic travel expenses			3,45 1,45	
						82,000				82,000		<ul><li>13.Office Expenses</li><li>21.Supplies and Materials</li><li>51.Motor Vehicles</li></ul>			1,13	
						42,27,000				42,27,000					48,15	
		24,46,748				42,27,000				42,27,000		TOTAL 02 TOTAL (06)			48,15	
		13,79,38,298				11,82,17,000	68,00,000			11,82,17,000	68,00,000	TOTAL (00)			15,73,50	89,00
		10,77,00,270	1,00,002			11,02,11,000						800 Other Expenditure. (01) National Vector borne diseases control programme.			15,75,55	
												13.Office Expenses TOTAL (01)				
												TOTAL (01)				
2,500		92,92,05,010	29,53,94,075			76,44,82,000	27,38,30,000			76,44,82,000	27,38,30,000	TOTAL 03			90,35,87	33,40,80
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH- 105 ALLOPATHY- (01) Other expenditure-				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	90,10,649	20,052										13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Facilities for Studies in Medical Institution Outside the St				
												01.Salaries				
				20,000				20,000				31.Grants - in - aid (Salary)	22			
					75,00,000				75,00,000			32.Contribution		75,00	)	
				1,10,000	25,00,000			1,10,000	25,00,000			34.Scholarships and Stipends	1,50	35,00	)	
				1,30,000	1,00,00,000			1,30,000	1,00,00,000			TOTAL 01	1,72	1,10,00	)	
												02. Housemanship to MBBS.				
												34.Scholarships and Stipends				
												TOTAL 02	-			
	90,10,649	20,052		1,30,000	1,00,00,000			1,30,000	1,00,00,000			TOTAL (01)	1,72	1,10,00	)	
												(02) Education-				
												11.Domestic travel expenses				
46.29.993	34,572	84,69,300	31,04,403									13.Office Expenses				
												01. Health Education Bureau.				
				49,00,000	5,00,000	93,00,000	24,50,000	49,00,000	5,00,000	93,00,000	24,50,000	01.Salaries	60,00		1,08,00	25,00
												02.Wages				
				3,60,000	50,000	7,80,000	2,20,000	3,60,000	50,000	7,80,000	2,20,000	06.Medical Treatment	4,00		8,05	2,20
				71,000	50,000	4,00,000	2,00,000	71,000	50,000	4,00,000	2,00,000	11.Domestic travel expenses	80		4,75	2,00
				70,000	40,000	1,45,000	30,000	70,000	40,000	1,45,000	30,000	13.Office Expenses	80		1,65	30
												16.Publications				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
				54,01,000	6,40,000	1,06,25,000	29,00,000	54,01,000	6,40,000	1,06,25,000	29,00,000	TOTAL 01	65,60		1,22,45	29,50
46,29,993	34,572	84,69,300	31,04,403	54,01,000	6,40,000	1,06,25,000	29,00,000	54,01,000	6,40,000	1,06,25,000	29,00,000	TOTAL (02)	65,60		1,22,45	29,50

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016					Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
on Plan Plan		Non Plan Plan		Non Plan Plan		Non Plan Plan		Non Plan Plan		Non Plan Plan			Non Plan Plan		Non Plan Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	`	`	`	`	`	`	``	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Traning-				
												06.Medical Treatment				
												11.Domestic travel expenses				
15.85.014	29,53,170	1,22,04,669	6,22,812									13.Office Expenses				
												01. Training og Nurses and other para medicals.				
				50,00,000		1,15,00,000	20,00,000	50,00,000		1,15,00,000	20,00,000	01.Salaries	84,00		1,51,00	20,0
				5,00,000		2,00,000	2,00,000	5,00,000		2,00,000	2,00,000	06.Medical Treatment	5,50		3,00	2,0
				80,000		1,70,000	2,00,000	80,000		1,70,000	2,00,000	11.Domestic travel expenses	90		1,90	2,0
				2,00,000		3,30,000	4,00,000	2,00,000		3,30,000	4,00,000	13.Office Expenses	3,00		3,50	4,0
												16.Publications				
						2,20,000				2,20,000		21.Supplies and Materials			2,40	
					5,00,000				5,00,000			26.Advertising and Publicity		5,00		
				16,50,000	25,00,000			16,50,000	25,00,000			34.Scholarships and Stipends	18,00	25,00		
												50.Other Charges				
						1,20,000	2,00,000			1,20,000	2,00,000				1,30	2,0
												52.Machinery and Equipment				
				74,30,000	30,00,000	1,25,40,000	30,00,000	74,30,000	30,00,000	1,25,40,000	30,00,000	TOTAL 01	1,11,40	30,00	1,63,10	30,0
15,85,014	29,53,170	1,22,04,669	6,22,812	74,30,000	30,00,000	1,25,40,000	30,00,000	74,30,000	30,00,000	1,25,40,000	30,00,000	TOTAL (03)	1,11,40	30,00	1,63,10	30,0
												(04) Research-				
												50.Other Charges				
												TOTAL (04)				

										GRANT	20					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`			`	,				•					(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision				
												(Training Institute)				
												52.Machinery and Equipment TOTAL (05)				
62,15,007	1,19,98,391	2,06,94,021	37,27,215	1,29,61,000	1,36,40,000	2,31,65,000	59,00,000	1,29,61,000	1,36,40,000	2,31,65,000	59,00,000		1,78,72	1,40,00	2,85,55	59,50
62,15,007	1,19,98,391		37,27,215	1,29,61,000	1,36,40,000		59,00,000	1,29,61,000			59,00,000	TOTAL 05	1,78,72	1,40,00		59,50
												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) Malaria -				
				1,12,00,000		8,13,00,000	1,00,00,000	1,12,00,000		8,13,00,000	1,00,00,000	01.Salaries	1,13,00		8,78,81	1,00,00
				2,50,000		2,60,000		2,50,000		2,60,000		02.Wages	3,00		3,30	
				7,00,000		17,00,000	3,00,000	7,00,000		17,00,000	3,00,000	06.Medical Treatment	7,50		17,60	3,00
				1,20,000		9,30,000	3,50,000	1,20,000		9,30,000	3,50,000	11.Domestic travel expenses	1,50		10,10	3,50
76,36,840		8,14,42,263	1,15,91,978	2,00,000		7,10,000	3,00,000	2,00,000		7,10,000	3,00,000	13.Office Expenses	2,30		8,10	3,00
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
				1,40,000		6,35,000	1,00,000	1,40,000		6,35,000	1,00,000	51.Motor Vehicles	1,50		6,80	1,00
												52.Machinery and Equipment				
B		-				-							-		-	

GENERAL

		Is 2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Schedule					1		GRANT							
<u>A</u> Gene			chedule	0			chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Budg Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	~	,	``	``	,	``			, ,	,	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
76,36,840		8,14,42,263	1,15,91,978	1,26,10,000		8,55,35,000	1,10,50,000	1,26,10,000		8,55,35,000	1,10,50,000	TOTAL (01)	1,28,80		9,24,71	1,10,50
												(02) National Malaria Eradication Programme-				
												01.Salaries				
												13.Office Expenses				
												TOTAL (02)				
												(03) Smallpox-				
						2,32,00,000				2,32,00,000		01.Salaries			3,17,00	
												02.Wages				
						14,20,000				14,20,000		06.Medical Treatment			14,80	
						5,20,000				5,20,000		11.Domestic travel expenses			5,70	
		3,19,70,666				2,45,000				2,45,000		13.Office Expenses			2,90	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
						60,000				60,000		51.Motor Vehicles			70	
												52.Machinery and Equipment				
		3,19,70,666				2,54,45,000				2,54,45,000		TOTAL (03)			3,41,10	
												(04) Anti-Leprosy Measures-				
						72,20,000				72,20,000		01.Salaries			83,30	
															55,50	

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,20,000				4,20,000		06.Medical Treatment			4,55	
						2,40,000				2,40,000		11.Domestic travel expenses			3,45	
		66,35,722	2,03,672			1,60,000				1,60,000		13.Office Expenses			1,90	
		00,33,722	2,03,072			1,00,000				1,00,000		-			1,90	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
		( ) 25 700	2.02.(72			00.40.000						51.Motor Vehicles			02.00	
		66,35,722	2,03,672			80,40,000				80,40,000		TOTAL (04)			93,20	
												(05) Setting up of Survey Education and Training Centr -rosy-				
						38,50,000				38,50,000		01.Salaries			39,64	
												02.Wages				
						5,20,000				5,20,000		06.Medical Treatment			5,70	
						2,70,000				2,70,000		11.Domestic travel expenses			3,00	
		38,60,011	10,150			2,10,000				2,10,000		13.Office Expenses			2,35	
												21.Supplies and Materials				
												50.0ther Charges				
		38,60,011	10,150			48,50,000				48,50,000		TOTAL (05)			50,69	
												(06) Public Health Dispensaries-				
						1,61,80,000				1,61,80,000		01.Salaries			1,93,00	
						1,00,000				1,00,000		02.Wages			1,50	
						8,80,000				8,80,000		06.Medical Treatment			9,45	
						3,20,000				3,20,000		11.Domestic travel expenses			3,65	
		1,84,98,481	500			2,87,000				2,87,000		13.Office Expenses			3,05	
		1,04,70,401	500			2,07,000				2,07,000					3,23	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				

A	ctuals 2	2014-2015	5	Budget	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene		Sixth So Part II	chedule	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	``	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousan
						4,70,000				4,70,000		50.Other Charges			5,20	
						2,75,000				2,75,000		51.Motor Vehicles			2,95	
						6,90,000				6,90,000		52.Machinery and Equipment			8,04	
		1,84,98,481	500			1,92,02,000				1,92,02,000		TOTAL (06)			2,27,04	
												(07) Epidemic Unit-				
						6,10,000				6,10,000		01.Salaries			6,50	
												02.Wages				
						1,20,000				1,20,000		06.Medical Treatment			1,30	
						30,000				30,000		11.Domestic travel expenses			40	
		5,53,997				30,000				30,000		13.Office Expenses			40	
												21.Supplies and Materials				
		5,53,997				7,90,000				7,90,000		TOTAL (07)			8,60	
												(08) Basic Health Services Schemes.				
						1,74,00,000				1,74,00,000		01.Salaries			1,88,00	
						9,60,000				9,60,000		06.Medical Treatment			9,90	
						3,60,000				3,60,000		11.Domestic travel expenses			3,75	
		1,89,54,364	10 / 7 / 440			1,20,000				1,20,000		-				
		1,09,54,304	12,67,449			1,20,000				1,20,000		13.Office Expenses			1,30	
												21.Supplies and Materials				
		1.00 54 374	10 / 7 / 40			50,000				50,000		51.Motor Vehicles			60	
		1,89,54,364	12,67,449			1,88,90,000				1,88,90,000		TOTAL (08)			2,03,55	
												(09) State Leprosy Officer's Establishment-				

										GRANI	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				36,00,000				36,00,000				01.Salaries	(Thousand) 38,00	(Thousand)	(Thousand)	(Thousand
				,,				,,				02.Wages	50,00			
				1,70,000				1,70,000								
												06.Medical Treatment	2,00			
				1,50,000				1,50,000				11.Domestic travel expenses	2,00			
33,56,243		63,362		80,000				80,000				13.Office Expenses	1,00			
												14.Rents, Rates and Taxes				
												50.Other Charges				
33,56,243		63,362		40,00,000				40,00,000				TOTAL (09)	43,00		-	
												(10) Establishment of Leprosy Control Unit-				
						1,76,00,000				1,76,00,000		01.Salaries			2,40,00	
						40,000				40,000		02.Wages			50	
						8,80,000				8,80,000		06.Medical Treatment			9,05	
						2,70,000				2,70,000		11.Domestic travel expenses			2,85	
		2,12,65,123				2,40,000				2,40,000		13.Office Expenses			2,55	
												21.Supplies and Materials				
												27.Minor Works				
						90,000				90,000		50.Other Charges			1,00	
						2,05,000				2,05,000		51.Motor Vehicles			2,15	
						5,70,000				5,70,000		52.Machinery and Equipment			6,60	
		2,12,65,123				1,98,95,000				1,98,95,000		TOTAL (10)			2,64,70	
												(11) Urban Leprosy Centres-				
						4,50,000				4,50,000		01.Salaries			4,70	
						1,00,000				1,00,000		06.Medical Treatment			1,20	
						40,000				40,000		11.Domestic travel expenses			50	
		1,43,052				30,000				30,000		13.Office Expenses			40	
		1,43,052		+ +		6,20,000				6,20,000		TOTAL (11)			6,80	
		1		1 1								1			1	1

		uals 2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Schedu								GRANT						
Gene		-	chedule			a	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene			kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
						12,50,000				12,50,000		<ul><li>(13) Non-Medical Supervisor-</li><li>01.Salaries</li><li>02.Wages</li></ul>	(Thousand)	(Thousand)	(Thousand) 15,11	(Thousand)
						1,20,000				1,20,000		06.Medical Treatment			1,50	
						60,000				60,000		11.Domestic travel expenses			80	
		4,95,441	5,000			50,000				50,000		13.Office Expenses			70	
		4,95,441	5,000			14,80,000				14,80,000		TOTAL (13)			18,11	
												(14) Disenfection of water supply-				
				6,20,000				6,20,000				01.Salaries	5,18			
				51,000				51,000				06.Medical Treatment	60			
				31,000				31,000				11.Domestic travel expenses	35			
5.500				31,000				31,000				13.Office Expenses	35			
												21.Supplies and Materials				
												52.Machinery and Equipment				
5,500				7,33,000				7,33,000				TOTAL (14)	6,48			
												<ul> <li>(15) National Trachoma &amp; Blindness Control Programme.</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>TOTAL (15)</li> </ul>				
												<ul><li>(16) Health Education Activities Under National Leprosy Eradication Programmes.</li><li>13.Office Expenses</li></ul>				

										GRANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,	,	<u>``</u>	,	,	``	,	```	,	,	<u> </u>		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<b>TOTAL</b> (16)				
												<ul><li>(17) National Vector Borne Disease Control</li><li>(Rural)</li><li>13.Office Expenses</li></ul>				
												TOTAL (17)				
1,09,98,583		18,38,82,482	1,30,78,749	1,73,43,000		18,47,47,000	1,10,50,000	1,73,43,000		18,47,47,000	1,10,50,000	TOTAL 101	1,78,28		21,38,50	1,10,50
												102 PREVENTION AND CONTROL OF FOOD SAFETY				
												(01) Food Inspector Establishment for prevention and control of adulteration- 01.Salaries				
												13.Office Expenses				
												TOTAL (01)				
				12,00,000		32,10,000	8,00,000	12,00,000		32,10,000	8,00,000	(02) Food Inspector Establishment for Prevention and Control of Adulteration 01.Salaries	13,00	10,43	38,50	52,39
												02.Wages				
				1,00,000		3,80,000	1,50,000	1,00,000		3,80,000	1,50,000	-	1,10		3,46	
				1,00,000		1,80,000	1,00,000	1,00,000		1,80,000	1,00,000	11.Domestic travel expenses	1,10		1,84	
8,57,250	3,31,133	35,92,576	13,41,084	1,00,000	2,50,000	1,30,000	8,50,000	1,00,000	2,50,000	1,30,000	8,50,000		1,10		1,31	
					2,50,000				2,50,000			16.Publications				
					2,00,000				2,00,000			20.Other Administrative expenses				
					4,00,000				4,00,000			50.Other Charges				
					2,00,000		3,50,000		2,00,000		3,50,000	51.Motor Vehicles				
8,57,250	3,31,133	35,92,576	13,41,084	15,00,000	13,00,000	39,00,000	22,50,000	15,00,000	13,00,000	39,00,000		TOTAL (02)	16,30	10,43	45,11	52,39
												(03) Food Safety Officers Establishment for ensuring Food Safety under Food Safety and Standard Act.				
												01.Salaries		76,27		47,01
												06.Medical Treatment		10,00		12,00
												11.Domestic travel expenses		5,00		10,00

GENERAL

A	ctuals 2	014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015	26 -2016		Budg	et Estima	ates 2016	-2017
Gene		Sixth Se Part II	chedule				chedule				chedule	Head of Accounts	Gen		Six	kth edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ì	,	``	`	ì	``	`	`	`	,	ì	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses		10,00		11,00
					2,50,000				2,50,000			16.Publications		3,00		2,50
												20.Other Administrative expenses		3,00		1,50
					3,00,000				3,00,000			21.Supplies and Materials				
	12,605				3,00,000				3,00,000			50.Other Charges		5,00		5,50
					5,00,000				5,00,000			51.Motor Vehicles		10,00		10,50
												52.Machinery and Equipment		4,59,90		
	12,605				13,50,000				13,50,000			TOTAL (03)		5,82,17		1,00,01
8,57,250	3,43,738	35,92,576	13,41,084	15,00,000	26,50,000	39,00,000	22,50,000	15,00,000	26,50,000	39,00,000	22,50,000	TOTAL 102	16,30	5,92,60	45,11	1,52,40
												104 DRUG CONTROL-				
												(01) Drug control establishment-				
				50,00,000	2,00,000	28,80,000	16,90,000	50,00,000	2,00,000	28,80,000	16,90,000	01.Salaries	56,92		33,00	23,50
												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	3,20		2,90	2,40
				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	1,50		2,35	2,50
36.99.661	24,530	12,60,086	25,85,876	1,00,000	40,000	80,000	50,000	1,00,000	40,000	80,000	50,000		1,20		1,26	50
												16.Publications				
												50.Other Charges				
				30,000		50,000		30,000		50,000			50		55	
36,99,661	24,530	12,60,086	25,85,876	55,50,000	3,60,000	34,65,000	22,30,000	55,50,000	3,60,000	34,65,000	22,30,000	51.Motor Vehicles TOTAL (01)	63,32		40,06	28,90
												(02) Establishment of Drugs De-addiction Centres-				

										GRANT	26					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`		`	`	`		`	`	01.Salaries	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												13.Office Expenses				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Upgradation of P.H.C-				
												13.Office Expenses				
												TOTAL (03)				
36,99,661	24,530	0 12,60,086	25,85,876	55,50,000	3,60,000	34,65,000	22,30,000	55,50,000	3,60,000	34,65,000	22,30,000	TOTAL 104	63,32		40,06	28,9
												106 MANUFACTURE OF SERA AND VACCINE-				
												(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)				
				5,70,00,000				5,70,00,000				01.Salaries	7,50,00			
				1,00,000				1,00,000				02.Wages	1,10			
				15,00,000				15,00,000				06.Medical Treatment	15,00			
				4,00,000				4,00,000				11.Domestic travel expenses	4,00			
6,95,81,841				35,00,000				35,00,000				13.Office Expenses	38,00			
				70,000				70,000				14.Rents, Rates and Taxes	75			
				70,000				70,000				16.Publications	70			
				85,00,000				85,00,000				21.Supplies and Materials	88,00			
				3,00,000				3,00,000				27.Minor Works	4,00			
				10,000				10,000				50.0ther Charges	10			
				2,50,000				2,50,000				51.Motor Vehicles	2,50			
				20,00,000	20,00,000	,		20,00,000	20,00,000			52.Machinery and Equipment	40,00	20,00		
6,95,81,841				7,37,00,000	20,00,000			7,37,00,000	20,00,000			TOTAL (01)	9,44,15	20,00		
6,95,81,841				7,37,00,000	20,00,000	,		7,37,00,000	20,00,000			TOTAL 106	9,44,15	20,00		
												107 PUBLIC HEALTH LABORATORIES-				
												(01) Establishment of combined food and drugs laboratories-				

GENERAL

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Gene		2014-2015 Sixth S Part II	chedule			ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
lon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				90,00,000				90,00,000					(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries	1,00,00			
				50,000				50,000				02.Wages	1,30			
				5,00,000				5,00,000				06.Medical Treatment	6,00			
				5,00,000				5,00,000				11.Domestic travel expenses	6,00			
90.58.814				10,00,000				10,00,000				13.Office Expenses	9,00			
				85,000				85,000				14.Rents, Rates and Taxes	95			
												15.Royalty				
				70,000				70,000				16.Publications	80			
				15,00,000				15,00,000				21.Supplies and Materials	15,00			
				70,000				70,000				27.Minor Works	1,00			
				10,10,000				10,10,000				50.Other Charges	11,00			
												51.Motor Vehicles				
				22,00,000				22,00,000				52.Machinery and Equipment	30,00			
90,58,814				1,59,85,000				1,59,85,000				TOTAL (01)	1,81,05			
					25,00,000				25,00,000			(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda,etc. 01.Salaries				
					1,20,000				1,20,000			02.Wages				
					2,50,000				2,50,000			06.Medical Treatment				
					3,00,000				3,00,000			11.Domestic travel expenses				
	8,55,474	1			3,50,000				3,50,000			13.Office Expenses				
					50,000	,			50,000			14.Rents, Rates and Taxes				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					80,000				80,000				(Thousand)	(Thousand)	(Thousand)	(Thousand)
												16.Publications				
					4,00,000				4,00,000			21.Supplies and Materials				
					7,00,000				7,00,000			50.Other Charges				
					3,50,000				3,50,000			52.Machinery and Equipment		47,10		
	8,55,474				51,00,000				51,00,000			TOTAL (02)		47,10		
90,58,814	8,55,474			1,59,85,000	51,00,000			1,59,85,000	51,00,000	)		TOTAL 107	1,81,05	47,10		
9,41,96,149	12,23,742	18,87,35,144	1,70,05,709	11,40,78,000	1,01,10,000	19,21,12,000	1,55,30,000	11,40,78,000	1,01,10,000	19,21,12,000	1,55,30,000	TOTAL 06	13,83,10	6,59,70	22,23,67	2,91,80
												80 GENERAL- 004 HEALTH STATISTICS AND EVALUATION-				
												(01) Health Statistics-				
				10,00,000		11,50,000		10,00,000		11,50,000		01.Salaries	30,00		14,00	
												02.Wages				
				1,00,000		1,50,000		1,00,000		1,50,000		06.Medical Treatment	1,00		1,50	
				50,000		1,30,000		50,000		1,30,000		11.Domestic travel expenses	50		1,00	
												12.Foreign travel expenses				
27,90,602		4,35,578	13,917	2,00,000		2,00,000		2,00,000		2,00,000		13.Office Expenses	2,00		2,50	
				60,000		1,15,000		60,000		1,15,000		16.Publications	1,00		1,50	
												26.Advertising and Publicity				
				50,000		40,000		50,000		40,000		50.0ther Charges	50			
												51.Motor Vehicles				
27,90,602		4,35,578	13,917	14,60,000		17,85,000		14,60,000		17,85,000		TOTAL (01)	35,00		20,50	
												(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -				
				10,00,000		37,87,000		10,00,000		37,87,000		01.Salaries	10,00		50,00	
				50,000		1,50,000		50,000		1,50,000		06.Medical Treatment	50		2,30	
				50,000		2,10,000		50,000		2,10,000		11.Domestic travel expenses	50		2,50	
												12.Foreign travel expenses				
	55,730	32,85,854		50,000		2,30,000		50,000		2,30,000		13.Office Expenses	50		2,50	

										GRANT						
A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	Ì	``	`	`	,	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				50,000		1,20,000		50,000		1,20,000		16.Publications	50		1,64	
												21.Supplies and Materials				
												27.Minor Works				
				50,000		80,000		50,000		80,000			50		1.00	
				50,000		00,000		50,000		00,000		50.Other Charges	50		1,00	
												52.Machinery and Equipment				
	55,730	32,85,854		12,50,000		45,77,000		12,50,000		45,77,000		TOTAL (02)	12,50		59,94	
												(03) Computorised Informatic Scheme-				
												01.Salaries				
												11.Domestic travel expenses				
	2,68,829	,			3,00,000				3,00,000			13.Office Expenses		8,00		
	_,,				5,00,000				5,00,000			-		0,00		
	2,68,829				8,00,000				8,00,000			52.Machinery and Equipment		8,00		
		, 								(2.(2.000		TOTAL (03)				
27,90,602	3,24,559	37,21,432	13,917	27,10,000	8,00,000	63,62,000		27,10,000	8,00,000	63,62,000		TOTAL 004	47,50	8,00	80,44	
												800 OTHER EXPENDITURE-				
												(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)				
		1						I		1			1		I	

										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
												(04) Assistance to Indian Red Cross Society,Shillong Branch(Recu- rring and non -recurring)- 01.Salaries	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
10,50,000				14,50,000				14,50,000				36.Grants-in-aid General (Non-Salary)	15,50			
10,50,000				14,50,000				14,50,000				TOTAL (04)	15,50			
												(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)				
												<ul><li>(07) Assistance to Hospital and Dispensaries run by voluntary organisations</li><li>31.Grants - in - aid (Salary)</li></ul>				
												TOTAL (07)				
												<ul><li>(08) Assistance to different Rural Health Centres run by non-Govt Institutions-</li><li>31.Grants - in - aid (Salary)</li></ul>				
												TOTAL (08)				
												<ul><li>(09) Assistance to patients suffering from T.B., Cancer and other fell dideases-</li><li>31.Grants - in - aid (Salary)</li></ul>				
	-										-	TOTAL (09)				
												(10) Miscellaneous-				
	13,81,81,600	D		4,10,000	23,00,00,000			4,10,000	23,00,00,00	0		<ul><li>31.Grants - in - aid (Salary)</li><li>36.Grants-in-aid General (Non-Salary)</li></ul>	4,50	25,00,00		

Genera		2014-201			t Listinia	ates 2015-	2010	Kevise	ea Estim	ates 2015	-2010		Duug	et Estima	ates 2010	-401/
	al	Sixth S Part II	chedule	-			chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	``	`	`	,	``	`	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousan
												70.Deduct recoveries/Deduct recoveries				
13	3,81,81,600	)		4,10,000	23,00,00,00	a		4,10,000	23,00,00,000	D		(Suspense) TOTAL (10)	4,50	25,00,00		
		1,73,99,764		4,50,000		5,06,00,000		4,50,000		5,06,00,000		<ul> <li>(11) Construction and maintenance of departmental non-residentialbuildings- 11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>53.Major Works</li> <li>01. Original.</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>	5,50		5,70,00	
						5,06,00,000				5,06,00,000		TOTAL 01			5,70,00	
		1,73,99,764		4,50,000		5,06,00,000		4,50,000		5,06,00,000		TOTAL (11) (12) Suspense-	5,50		5,70,00	
												<ul><li>(12) Suspense-</li><li>70.Deduct recoveries/Deduct recoveries</li><li>(Suspense)</li><li>TOTAL (12)</li></ul>				
												(14) Assistance to Non Government Organisation				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				

										GRANI	20					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(15) Assistance to National Rural Health Mission				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	17,60,00,000				25,00,00,000				25,00,00,000			36.Grants-in-aid General (Non-Salary)		16,00,00		
	17,60,00,000				25,00,00,000				25,00,00,000			TOTAL (15)		16,00,00		
												(16) Assistance to Emergency Management				
												Research Institute & NGOs 31.Grants - in - aid (Salary)				
	17,64,02,000				16,50,00,000				16,50,00,000			· • ·				
	17,64,02,000								16,50,00,000			36.Grants-in-aid General (Non-Salary)		18,50,00 18,50,00		
	17,64,02,000				16,50,00,000				16,50,00,000			TOTAL (16)		18,50,00		
												(17) Contribution of State's Share towards Accident and Trauma Centre				
												52.Machinery and Equipment				
												TOTAL (17)				
												(18) Incentive for maternity Benefit and ASHA				
					11,00,00,000				11,00,00,000			36.Grants-in-aid General (Non-Salary)				
					11,00,00,000				11,00,00,000			TOTAL (18)				
												(19) Contribution of State's Share towards Scheme				
												under N.E.C.				
			49,80,000				1,16,60,000				1,16,60,000	solorants in all conoral (1(on balary)				50,00
			49,80,000				1,16,60,000				1,16,60,000	TOTAL (19)				50,00
												(20) Central Assistance for CSS in respect of				
												National Aids Control Programme,State TB Control Society,NRHM etc.				
	107,54,13,171				120,00,00,000				120,00,00,000			36.Grants-in-aid General (Non-Salary)		200,00,00		
	107 5/ 13 171				120,00,00,000				120,00,00,000			TOTAL (20)		200,00,00		
10,50,000	156,59,96,771	1,73,99,764	49,80,000	23,10,000	195,50,00,000	5,06,00,000	1,16,60,000	23,10,000	195,50,00,000	5,06,00,000	1,16,60,000	TOTAL 800	25,50	259,50,00	5,70,00	50,00
38,40,602	156,63,21,330	2,11,21,196	49,93,917	50,20,000	195,58,00,000	5,69,62,000	1,16,60,000	50,20,000	195,58,00,000	5,69,62,000	1,16,60,000	TOTAL 80	73,00	259,58,00	6,50,44	50,00
27,09,03,772	173,79,19,926	177,59,30,190	69,49,63,479	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000	TOTAL NON PLAN AND STATE PLAN	42,47,61	292,94,40	196,96,39	93,27,70
												CENTRALLY SPONSORED SCHEMES				
												01 URBAN HEALTH SERVICES -ALLOPATHY-				

GENERAL

										GRANT						
Gene		2014-201 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene			xth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										1		001 DIRECTION AND ADMINISTRATION-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												001 DIRECTION AND ADMINISTRATION-(01) Visual Impairment and Blindness Control Programme11.Domestic travel expenses01. Mobile Unit State Headquarter.13.Office Expenses27.Minor Works52.Machinery and EquipmentTOTAL 0102. Mobile Unit State Headquarter(DANIDA).13.Office ExpensesTOTAL 0203. Continue Education under National				
												<ul><li>03. Continue Education under National</li><li>Programme for Control of Blindness.</li><li>50.Other Charges</li></ul>				
												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				
												01.Salalles				

										GRANT	26					
Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	``	` `		``	``	Ì		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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	L			<u> </u>
										_		TOTAL (01)				
												(02) National Iodine Deficiency Disorders Control Programmes-				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
	19,56,387	,										13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
	19,56,387											TOTAL (02)				
												(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar				
												31.Grants - in - aid (Salary) TOTAL (04)				
												-				<u> </u>
												(05) Information, Education & Communication				
												13.Office Expenses				
												TOTAL (05)				<b> </b>
												(06) Minicell under NPCB				

A	Actuals 2	2014-201	5	Budget	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene			chedule	•		1	chedule			1	chedule	Head of Accounts	Gen		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	19,56,387											01.Salaries13.Office Expenses51.Motor VehiclesTOTAL (06)(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank50.Other ChargesTOTAL (07)TOTAL (07)TOTAL 001110 HOSPITALS AND DISPENSARIES-(01) Establishment of T.B.Centres and isolation beds-01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses21.Supplies and MaterialsAdd Amount transferred from Centrally Sponsored SchemesDeduct Amount transferred from 3606-AID MATERIALS & EQUIPMENT 21.Supplies and MaterialsAdd Amount tranfered from Centrally 	(Thousand)	(Thousand)	(Thousand)	(Thousand)

										GRANI	20					
Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												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				
	19,56,387	7										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 Homeophathy Wing at Civil Hospital Williamnagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				

GENERAL

		2014 201	-		( <b>T</b> ) ( <b>1</b> )		0016		15 (1	GRANT				·		
Gene		2014-201 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thurson d)	15	16 (Thousand)	17 (Thousand)
												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 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment	(Thousand)  (Thous	(Thousand)	(Thousand)	(Thousand)
												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				

										GRANT	20					
Non Plan	Plan		Non Plan		Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	` ·	`	`	`	`	`	``	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Setting up of Homeopathic wing at Civil				
												Hospital Nongpoh. 11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Setting up of Homeopathic wing at Civil				
												Hospital Jowai 11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Setting up of Homeopathic wing at Civil				
												Hospital Tura				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
				1								TOTAL (06)				
												1				

GENERAL

										GRANT						
A Gene		2014-2013 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			Sixth S Part II	chedule		Budge			kth edule
												Head of Accounts				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
``	`	``	``	`	`	``	``	``		``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(07) Setting up of Homeopathic wing at Civil Hospital Baghmara.				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Setting up of Homeopathic wing at Civil Hospital Williamnagar.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 102				
												TOTAL 02				
												03 RURAL HEALTH SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES				
												(02) Establishment of TB Centres & Isolation of beds-				

Non Plan	Plan	GRANT Non Plan	20 Plan		Non Plan	Plan	Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	,	``	`	``	,	``	``	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(06) National Programme for visual impairment				
												and control of blin dness- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												01. Development of Primary Health				
												Centres (DANIDA AID)				
												01.Salaries				
												TOTAL 01				
												02. Mobile Unit District Headquarter.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 02				
												03. Primary Health Centres-				
												13.Office Expenses				<b> </b>
												TOTAL 03 TOTAL (06)				
		+										TOTAL (00)				
												TOTAL 03				
												05 MEDICAL EDUCATION. TRAINING				
												AND RESEARCH-				

GENERAL

A	ctuals	2014-201	5	Budge	t Estim	ates 2015-	2016	Revise	d Estim	GRANT ates 2015			Budg	et Estim	ates 2016	-2017
Gene			chedule	-		1	chedule				chedule	Head of Accounts	Gene		Six	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	ŕ	ì	`	ì	``	`	`	``	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand
												105 ALLOPATHY-(01) Training (Training of Nurses and other para Medical Personnels.11.Domestic travel expenses13.Office Expenses28.Professional Services50.Other Charges51.Motor VehiclesTOTAL (01)TOTAL 105TOTAL 0506 PUBLIC HEALTH- 003 Training-(01) National Leprosy Eliminations Programmes- Training of Staff in Disability Care- 11.Domestic travel expenses13.Office Expenses				
												50.0ther Charges				
												TOTAL (01)				
												TOTAL 003				
												101 PREVENTION AND CONTROL OF DISEASES- (01) National Malaria Eradication Programme- 01.Salaries				
												02.Wages				

										GRANI						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1011		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ì		Ì	```	ì		Ì		Ì	`	Ì	``		(Thousand)	(Thousand)	(Thousand)	(Thousand
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount transfered from Centrally				
												Sponsored Schemes				
												Deduct Amount transfered to State Plan 01. Amount transferred from 3606-Aid				
												Materials & Equipment.				
												52.Machinery and Equipment				
												TOTAL 01				
												TOTAL (01)				
												(02) Information, Education and Communication				
												(I.E.C) on NMEP.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				

GENERAL

-								-		GRANT			-			
Gene		2014-2013 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Budg Gen			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
												(03) Setting up of Survey Education and Treatment Centres for Leprosy- 01.Salaries 11.Domestic travel expenses 13.Office Expenses TOTAL (03) (09) State Leprosy Officers'' Establishment. 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles TOTAL (09) (10) Establishment of Leprosy Control Unit- 01.Salaries 11.Domestic travel expenses 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	(Thousand)	(Thousand)	(Thousand)	(Thousand)

I			Dlam	Nan Dian	Dlag		Dlaw			GRANI			Nan Dian			-
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	, S	0	1	8	9 ``	10	, II	12	15	14 (Thousand)	15 (Thousand)	TO (Thousand)	1 / (Thousand)
												TOTAL (15)	(11020112)	(()))))))))))))))))))))))))))))))))))))	(1	(1111111)
												(17) Establishment of Sample Survey-cum-Assesment Unit- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (17)				
												(19) National T.B Control Programme				
												01.Salaries				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (19)				
												(20) National Trachoma and Blindness Control Programme 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Mobile Unit State Headquarter (C.M.U.)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												<b>TOTAL (21)</b>				
												(22) National Surveillance Programme of Communicable Diseases				

GENERAL

,	Actuals	2014-201	5	Budge	t Fetime	ates 2015-	2016	Dovice	d Fatim	GRANT ates 2015			Buda	ot Fatim	ates 2016	2017
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												<ul> <li>13.Office Expenses</li> <li>TOTAL (22)</li> <li>TOTAL 101</li> <li>102 PREVENTION AND CONTROL OF FOOD SAFETY</li> <li>(01) Food Inspector Estt.for Prevention &amp; Control of Adulteration</li> <li>13.Office Expenses</li> <li>TOTAL (01)</li> <li>TOTAL 102</li> <li>106 MANUFACTURE OF SERA AND VACCINE-</li> <li>(02) Testing of Polio Vaccine (Pasteur Institute)</li> <li>52.Machinery and Equipment</li> <li>TOTAL (02)</li> <li>TOTAL 106</li> <li>107 PUBLIC HEALTH LABORATORIES-</li> <li>(01) Estt. of Combined Food &amp; Drugs</li> <li>Laboratories.</li> <li>13.Office Expenses</li> </ul>				
												TOTAL (01) (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda etc. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses				

										GRANT	26					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4,47,350											12.055	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	4,47,000											13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
	4,47,350											TOTAL (02)				
	4,47,350											TOTAL 107				
												112 Public Health Education-				
												(01) Health Education Activities under NLEP-				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 112				
	4,47,350											TOTAL 06				
												80 GENERAL-				
												800 OTHER EXPENDITURE-				
												(01) Assistance to Non-Government Organisation-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				<b> </b>
	24,03,737											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				L
												TOTAL 06				<b></b>

A	ctuals 2	2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	GRANT ates 2015			Budg	et Estima	ates 2016	-2017
Gene		Sixth So Part II	chedule			1	chedule				chedule	Head of Accounts	Gene		Siz	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	ì	ŕ	``	`	ì	`	`	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL CENTRAL SECTOR SCHEMES				
27,09,03,772	174,03,23,663	3 177,59,30,190	69,49,63,479	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000	35,49,77,000	208,46,20,000	159,35,23,000	73,59,80,000	TOTAL 2210	42,47,61	292,94,40	196,96,39	93,27,7
												<b>B-Social Services</b>				
												2211 FAMILY WELFARE- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau:-				
				42,00,000				42,00,000				01.Salaries	90,00			
												02.Wages				
				3,00,000				3,00,000				06.Medical Treatment	10,00			
				1,70,000				1,70,000				11.Domestic travel expenses	2,00			
												12.Foreign travel expenses				
69,96,907		31,795		2,60,000				2,60,000				13.Office Expenses	3,00			
												27.Minor Works				
				30,000				30,000				50.Other Charges				
				40,000				40,000				51.Motor Vehicles	50			
69,96,907		31,795		50,00,000				50,00,000				TOTAL (01)	1,05,50			
												(02) District Family Welfare Bureau-				
												14.Rents, Rates and Taxes				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

										GRANT	26					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	72,84,862	8,37,121	7,72,736									13.Office Expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	72,84,862	8,37,121	7,72,736									TOTAL (02)				
69,96,907	72,84,862	8,68,916	7,72,736	50,00,000				50,00,000				TOTAL 001	1,05,50			
												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-				
						3,41,00,000				3,41,00,000		01.Salaries			4,20,00	
												02.Wages				
						4,10,000				4,10,000		06.Medical Treatment			3,80	
						3,30,000				3,30,000		11.Domestic travel expenses			3,80	
												12.Foreign travel expenses				
5.35.272		5,47,19,406	11,19,884			2,90,000				2,90,000		13.Office Expenses			3,30	
												14.Rents, Rates and Taxes				
						2,40,000				2,40,000		51.Motor Vehicles			2,00	
5,35,272		5,47,19,406	11,19,884			3,53,70,000				3,53,70,000		TOTAL (01)			4,32,90	

A	ctuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	GRANT ates 2015			Budg	et Estim	ates 2016	-2017
Gene		1	chedule	0		1	chedule			1	chedule	Head of Accounts	Gen		Six	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	``	``		`	`	``		`	`	ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
												(02) Rural Family Welfare Sub-Centre-				
												01.Salaries				
												11.Domestic travel expenses				
		46,52,051	2,49,65,437									13.Office Expenses				
												52. Machinery and Equipment				
		46,52,051	2,49,65,437									TOTAL (02)				
												(03) Post Partum Programme at District Level.				
						1,07,00,000				1,07,00,000		01.Salaries			1,65,00	
						2,70,000				2,70,000		06.Medical Treatment			3,80	
						2,15,000				2,15,000		11.Domestic travel expenses			2,60	
												12.Foreign travel expenses				
		99,87,209				2,40,000				2,40,000		13.Office Expenses			3,80	
												26.Advertising and Publicity				
						20,000				20,000		50.Other Charges				
						2,60,000				2,60,000		51.Motor Vehicles			3,80	
						2,00,000				2,00,000					3,80	
		99,87,209				1,17,05,000				1,17,05,000		52.Machinery and Equipment TOTAL (03)			1,79,00	
										.,,						
												(04) Post Portum Programme at Sub-Divisional Level.				
						28,00,000				28,00,000		01.Salaries			30,00	
						50,000				50,000		06.Medical Treatment			50	
						50,000				50,000		11.Domestic travel expenses			50	

										GRANT	20				-	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												12.Foreign travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
		35,09,921				80,000				80,000					1.00	
		35,09,921				80,000				80,000		13.Office Expenses			1,00	
												51.Motor Vehicles				
		35,09,921				29,80,000				29,80,000		TOTAL (04)			32,00	
5,35,272		7,28,68,587	2,60,85,321			5,00,55,000				5,00,55,000		TOTAL 101			6,43,90	
												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-				
				4,20,000		1,26,75,000		4,20,000		1,26,75,000		01.Salaries	5,00		1,80,00	
												02.Wages				
				20,000		2,90,000		20,000		2,90,000		06.Medical Treatment	20		3,20	
				25,000		2,30,000		25,000		2,30,000		11.Domestic travel expenses	50		2,80	
												12.Foreign travel expenses				
2,17,164		1,34,86,657	3,39,234	15,000		1,90,000		15,000		1,90,000		13.Office Expenses	20		2,80	
												14.Rents, Rates and Taxes				
												16.Publications				
						2,00,000				2,00,000		21.Supplies and Materials			2,00	
												31.Grants - in - aid (Salary)				
						1,40,000				1,40,000		50.Other Charges			2,40	
						2,25,000				2,25,000		51.Motor Vehicles			3,00	

GENERAL

								-		GRANT						
A	ctuals	2014-201		Budge	t Estima	ates 2015-			d Estim	ates 2015			Budg	et Estim	ates 2016	
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
N. DI	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	D		Non Plan	Plan	N. Dl.	DI
Non Plan 1	2	Non Plan 3	4	5	6	Non Plan 7	8	9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`	`	`	`	`	``	`	``	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,00,000				2,00,000		52.Machinery and Equipment			2,00	
2,17,164		1,34,86,657	3,39,234	4,80,000		1,41,50,000		4,80,000		1,41,50,000		TOTAL (01)	5,90		1,98,20	
												(06) Child Survival and Safe Motherhood.				
												13.Office Expenses				
												TOTAL (06)				
2,17,164		1,34,86,657	3,39,234	4,80,000		1,41,50,000		4,80,000		1,41,50,000		TOTAL 103	5,90		1,98,20	
												104 TRANSPORT-				
												(01) Establishment of State Health Transport Organisation-				
				11,00,000		13,00,000		11,00,000		13,00,000		01.Salaries	15,00		15,00	
												02.Wages				
				50,000		20,000		50,000		20,000		06.Medical Treatment	50		30	
				10,000		80,000		10,000		80,000		11.Domestic travel expenses	10		80	
												12.Foreign travel expenses				
8.95.860		9,55,631		40,000		75,000		40,000		75,000		13.Office Expenses	50		80	
						1,00,000				1,00,000		21.Supplies and Materials			9,80	
												50.Other Charges				
				1,10,000		60,000		1,10,000		60,000		51.Motor Vehicles	1,20		1,00	
						70,000				70,000		52.Machinery and Equipment				
8,95,860		9,55,631		13,10,000		17,05,000		13,10,000		17,05,000		TOTAL (01)	17,30		27,70	
												(07) Audio Visual Vehicles.				
												13.Office Expenses				
												. I				

										GRANI	20					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (07)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
8,95,860		9,55,631		13,10,000		17,05,000		13,10,000		17,05,000		TOTAL (07)	17,30		27,70	
0,73,000		7,55,051		13,10,000		17,03,000		13,10,000				200 OTHER SERVICES AND SUPPLIES-			27,70	
												(01) Conventional Contraceptives-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 200				
86,45,203	72,84,862	8,81,79,791	2,71,97,291	67,90,000		6,59,10,000		67,90,000		6,59,10,000		TOTAL NON PLAN AND STATE PLAN	1,28,70		8,69,80	
												CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION-				
												(01) State Family Welfare Bureau-				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
	58,08,700											13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	58,08,700											TOTAL (01)				
												(02) District Family Welfare Bureau-				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
	2,18,23,227		3,34,66,433									13.Office Expenses				

GENERAL

										GRANT						
Gene		2014-201 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Budg Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
, ,	2	, S		) )	, ,	``	```	``	<u>,</u>	,	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	2,18,23,227 2,76,31,927		3,34,66,433 3,34,66,433									14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges 51.Motor Vehicles TOTAL (02) TOTAL 001 003 TRAINING- (01) Regional Health and Family Welfare Training	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	1,01,27,117	,	12,709									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				
	1,01,27,117	7	12,709									51.Motor Vehicles				
	.,,27,117		12,107									TOTAL (01) (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers) 01.Salaries 02.Wages				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												06.Medical Treatment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
			1 00 70 701													
			1,08,70,791									13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
			1,08,70,791									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				
												TOTAL (03)				
												(04) Crash Training Programme of A.N.M/LHVs				
												on I.U.D Insertions and Oral Pill Adminisration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
	1,01,27,117	7	1,08,83,500									TOTAL 003				
												101 RURAL FAMILY WELFARE SERVICES-				
												(01) Rural Family Welfare Centres-				
												01.Salaries				

										GRANT						
Gene		Sixth S Part II	chedule			ites 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	``		,					``	,	``	``	-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			2,25,088 2,25,088									<ul> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>TOTAL (01)</li> <li>(02) Rural Family Welfare Sub-Centres-</li> </ul>				
	5,88,67,096		7,24,30,255									<ul> <li>(02) Rural Family Weitare Sub-Centres-</li> <li>01.Salaries</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>50.Other Charges</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> </ul>				
	5,88,67,096		7,24,30,255									TOTAL (02)				
												<ul> <li>(03) Village Health Guide Schemes-</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>16.Publications</li> <li>34.Scholarships and Stipends</li> <li>50.Other Charges</li> <li>52.Machinery and Equipment</li> </ul>				

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	(Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												TOTAL (03)	(Thousand)	(Inousand)	(Inousand)	(Inousand)
												(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)				
	5,88,67,096	5	7,26,55,343									TOTAL 101				
												102 URBAN FAMILY WELFARE SERVICES-				
												(01) Urban Family Welfare Centres-				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
	1,11,278	3	67,75,369									13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	1,11,278	3	67,75,369	,								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				

GENERAL

	otuola	2014-201	5	Dudge	Sixth Schedule	Dorrigo	d Eatin	GRANT ates 2015			Duda	ot Eatim	ataa 2016	2017		
Gene		1	chedule			Sixth S	chedule				chedule	Head of Accounts	Gen		Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,11,278	3 	67,75,369									51.Motor Vehicles 52.Machinery and Equipment TOTAL (02) TOTAL 102 103 MATERNITY AND CHILD HEALTH- (04) Expanded Immunisation Programme/Universal Immunisation Progr amme- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 50.Other Charges 51.Motor Vehicles	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (04)				
												<ul> <li>(05) Schemes for Oral Rehydration Therapy Programme-</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>16.Publications</li> <li>26.Advertising and Publicity</li> <li>50.Other Charges</li> </ul>				

Non Plan	Plan	GRANI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	``	,	,	``	,	,	,	,	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												50.0ther Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Reduction in Infant Mortality				
												13.Office Expenses				
												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-				
												(04) AUUIO VISUAI VEIIICIES-				
			l													

GENERAL

Image: Series of the series	٨٥	etuale	2014-201	5	Budge	t Fetime	otes 2015	2016	Rovice	d Fetim	GRANT			Ruda	at Fetim	ates 2016	-2017
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         -       -       -       -       -       -       -       -       1       1       12       13       14       15       16         -       -       -       -       -       -       -       -       1       10       11       10			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule	Head of Accounts			Six Sche	kth edule
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Image:	`	`	``	ì	``		``	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
Image: constraint of the constr													11.Domestic travel expenses				
Image: Section of the second the second the section of the section of the sectio													51.Motor Vehicles				
Image: state in the state in therest in the state in the state in the state in													TOTAL (04)				
Image: Normal base in the i													(05) Vehicles for Rural Family Welfare Centres-				
Image: Normal base in the i													51.Motor Vehicles				
Image: Constraint of the constraint																	
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Image: Series of the series of th													(02) Intra Uterine Device and Voluntary				
Image: series of the series													_				
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Image: Second state of the second s													TOTAL (03)				
(01) Information Education & Communication Programme (I.E.C) 01.Salaries													TOTAL 105				
Programme (I.E.C) 01.Salaries													106 MASS EDUCATION-				
													01.Salaries				
13.Office Expenses													13.Office Expenses				

1     2     3     4     5     6     7     8     9     10     11     12     13     14     15     16     1			-	DI		DI	-	DI			GRANT			N . D1	1	
Image: state in the state in thered in the state in the state in the state in	on Plan				-								12			
Image: Section of the section of th	I ,	2	3	4	5	6	1	8	9	10	, II	12	13			17
Image: state stat													26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment <b>TOTAL (01)</b> <b>TOTAL 106</b> <b>200 OTHER SERVICES AND SUPPLIES-</b> <b>(01) Conventional, Contraceptives-</b> 11.Domestic travel expenses 21.Supplies and Materials Add Amount tranfered from Centrally Sponsored Schemes 01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS			(Thousand
Image: Constraint of the constraint													Add Amount tranfered from Centrally Sponsored Schemes			
Image: state of the state																
TOTAL (02)													<ul> <li>(02) Integrated child Develoment Scheme opened under Tribal Belt- 01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>16.Publications</li> </ul>			
													TOTAL (02)			

GENERAL

			-							GRANT						
Gene		2014-2013 Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule			iates 2015 Sixth S Part II	chedule	Head of Accounts	Gen			xth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												(03) Assistance to Voluntary Organisation/Local Bodies-31.Grants - in - aid (Salary)50.Other ChargesTOTAL (03)TOTAL 200800 OTHER EXPENDITURE-(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-34.Scholarships and StipendsTOTAL (01)(02) Area Project with assistance from UNPPA-01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses16.Publications50.Other Charges51.Motor Vehicles52.Machinery and EquipmentTOTAL (02)		(Thousand)	(Thousand)	
												(03) Multi-purpose Worker's Schemes(Basic				
												Training of Male)- 01.Salaries				

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

	atuala	2014-201	5	Dudge	t Ectime	ates 2015-	2016	Dovia	d Eatim	GRANT ates 2015			Duda	ot Ectim	ates 2016	2017
Gene			chedule			1	chedule	Gen			chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	(Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
												50.0ther Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												51.Motor Vehicles				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes 01. Add-Amount transferred from 3606-AID MATERIALS &				
												EQUIPMENTS. 21.Supplies and Materials				
												TOTAL 01 TOTAL (06)				
												(07) New Initiative\New Scheme (Target Free Aproach). 13.Office Expenses				
												50.Other Charges				
												TOTAL (07)				
												(08) National Maternity Benefit Scheme-				
												50.Other Charges				
												TOTAL (08)				
												TOTAL 800				
	9,67,37,418		12,37,80,645			1				1		TOTAL CENTRALLY SPONSORED SCHEMES				
86,45,203	10,40,22,280		15,09,77,936	67,90,000		6,59,10,000		67,90,000		6,59,10,000		TOTAL 2211	1,28,70		8,69,80	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				

		Non Plan	Plan							GRANT						
1	2		Plall	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
<u>`</u>	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	``	`	``	`	``	`	``	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				Ļ
												TOTAL (01)				
												(02) Posmortem Building at Civil Hospital, Shillong.				
												27.Minor Works				
												53.Major Works				
<u> </u>												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				<b> </b>
		ļ								<b> </b>		TOTAL (05)				<u> </u>

A	ctuals	2014-2015	5	Budget	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gene			chedule			1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
lon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	` `	`	`	`	`	`	``	`	` `	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<ul> <li>(06) Construction of No. 3 Water sources providing barbed wire, fencing and laying of pipe line at Civil Hospital, Jowai.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (06)</li> </ul>				
												<ul> <li>(07) Construction of O.P.D, State T.B Office &amp; District T.B. centres Office in the Reid Provincial Chest Hospital com- pound.</li> <li>27.Minor Works</li> </ul>				
												53.Major Works				
												TOTAL (07) (08) Upgradation of Shillong Civil Hospital under Basic Services. 11.Domestic travel expenses				
												27.Minor Works				
			99,27,334				2,00,00,000				2,00,00,000	53.Major Works				2,00,0
			99,27,334				2,00,00,000				2,00,00,000	TOTAL (08)				2,00,00
			76,42,326				2,00,00,000				2,00,00,000	<ul> <li>(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>				2,00,00
			76,42,326				2,00,00,000				2,00,00,000	TOTAL (09)				2,00,00
												<ul> <li>(10) Upgradation of Williamnagar CHC to</li> <li>Hospital under Basic Minimum Services.</li> <li>11.Domestic travel expenses</li> </ul>				

										GRANT	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		,	``	``		ì	`	ì		,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
			1,63,43,143				1,70,00,000				1,70,00,000	53.Major Works				1,00,00
			1,63,43,143				1,70,00,000				1,70,00,000	TOTAL (10)				1,00,00
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.				
												27.Minor Works				
			1,07,43,157				1,50,00,000				1,50,00,000	53.Major Works				1,00,00
			1,07,43,157				1,50,00,000				1,50,00,000					1,00,00
												(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			98,92,969				1,50,00,000				1,50,00,000	53.Major Works				1,00,00
			98,92,969				1,50,00,000				1,50,00,000	TOTAL (12)				1,00,00
												(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.				
												11.Domestic travel expenses				
												27.Minor Works				
			1,27,76,859				80,00,000				80,00,000	53.Major Works				80,00
			1,27,76,859				80,00,000				80,00,000					80,00
												(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.				
												11.Domestic travel expenses				
												27.Minor Works				
			87,98,958				1,00,00,000				1,00,00,000	53.Major Works				1,00,00
			87,98,958				1,00,00,000				1,00,00,000					1,00,00
												(15) Improvement of Shillong Civil Hospital				
												11.Domestic travel expenses				
												27.Minor Works				
			1 55 /0 510				2,20,00,000				2 20 00 000					1 00 00
			1,55,68,512				2,20,00,000				2,20,00,000	53.Major Works				1,20,00

A	ctuals :	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	d Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gene		1	chedule	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen		Siz	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	``	`	`	``	`	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,55,68,512				2,20,00,000				2,20,00,000	TOTAL (15)				1,20,0
												<ul> <li>(16) Improvement of Ganesh Das Hospital,</li> <li>Shillong</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> </ul>				
			3,96,24,426				4,50,00,000				4,50,00,000	53.Major Works				3,50,0
			3,96,24,426				4,50,00,000				4,50,00,000	TOTAL (16)				3,50,0
			6,41,38,610 6,41,38,610				2,40,00,000				2,40,00,000					2,10,0
			1,14,96,078				1,60,00,000				1,60,00,000	(18) Upgradation/Improvement of Tura Civil Hospital 27.Minor Works				1,10,0
			1,14,96,078				1,60,00,000				1,60,00,000	TOTAL (18)				1,10,0
			1,85,26,723				1,00,00,000				1,00,00,000	<ul> <li>(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>				1,00,0

		1								GRANT			h	1	T	<del></del>
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-		-	-		-		-	-	-				(Thousand)	(Thousand)	(Thousand)	(Thousand
												(20) Renovation and Improvement of Mairang				
												Hospital 27.Minor Works				
							70.00.000				70.00.000					
			57,04,854				70,00,000				70,00,000	55.10 ujor works				70,
			57,04,854				70,00,000				70,00,000	TOTAL (20)				70,
												(21) Upgradation of Standard of Administration				
												recommended by 11th Finance Commission (District Hospital)				
												27.Minor Works				
												53.Major Works				
												TOTAL (21)				
												(22) Upgradation of Baghmara CHCs to Hospital				
												27.Minor Works				
			1,22,01,022				1,00,00,000				1,00,00,000	53.Major Works				1,00,0
			1,22,01,022				1,00,00,000				1,00,00,000	TOTAL (22)	-			1,00,0
												(23) Upgradation of State T.B. Office to State T.B.				
												Cum Demonstration and Training Centre Shillong				
												27.Minor Works				
												53.Major Works				
												TOTAL (23)				
												(24) Establishment of Blood Cell component				
												Seperation Unit in Blood Bank attached to Pasteur				
												Institute, Shillong-General Plan. 21.Supplies and Materials				
												27.Minor Works				
					20,00,00				20,00,00			53.Major Works		20,00		2,00,0
					20,00,00	0			20,00,00	0		TOTAL (24)		20,00		2,00,0
												(25) Upgradation of Ampati CHC to Hospital				
			2,74,36,031				4,00,00,000				4,00,00,000	53.Major Works				
		+	2,74,36,031				4,00,00,000			+	4,00,00,000					
		1								+						<u> </u>
												(26) Upgradation of Mawkyrwat CHC to Hospital				

		Is 2014-2015 Sixth Sched Part II Area					• • • • •		1.5	GRANT						
Gene		Sixth S	chedule	0		ates 2015 Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,19,99,988				4,00,00,000				4,00,00,000	53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand) 2,00,0
			1,19,99,988				4,00,00,000				4,00,00,000	TOTAL (26)				2,00,0
												(27) Construction of Health Complex at Red Hill, Shillong 53.Major Works				
												TOTAL (27)				
			28,28,20,990		20,00,000	)	31,90,00,000		20,00,000		31,90,00,000	TOTAL 110		20,00		23,40,0
			1,97,01,558				3,00,00,000				3,00,00,000	obilitajor () orito				2,00,00
			1,97,01,558				3,00,00,000				3,00,00,000	TOTAL (01)				2,00,0
												<ul> <li>(02) State Institute for Training of Health &amp; Family Welfare worker including facilities for induction Training of Para-Medical man-power.</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL (02)</li> </ul>				
							10,00,000				10,00,000	<ul> <li>(03) Non Lapsable Central Pool Resources</li> <li>53.Major Works</li> <li>01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I )</li> <li>53.Major Works</li> </ul>				

										GRANI	20					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	``	,	ì	`	`	,	,	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							10,00,000				10,00,000	TOTAL 01				
							10,00,000				10,00,000	TOTAL (03)				
												(04) Renovation and improvement of Leprosy Hospital Colony .				
												27.Minor Works				
			13,99,958				20,00,000				20,00,000	53.Major Works				20,00
			13,99,958				20,00,000				20,00,000	TOTAL (04)				20,00
												(05) Upgradation of Health Infrastructure including Mobile Hospital.				
			1,49,60,446				5,00,00,000					53.Major Works				
			1,49,60,446				5,00,00,000				5,00,00,000	TOTAL (05)				
												(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet work.				
							50,00,000				50,00,000					
							50,00,000				50,00,000	-				
			3,60,61,962				8,80,00,000				8,80,00,000	TOTAL 200				2,20,00
			31,88,82,952		20,00,000		40,70,00,000		20,00,000		40,70,00,000	TOTAL 01		20,00		25,60,00
												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				
			3,40,08,281				10,00,00,000				10,00,00,000	53.Major Works				10,00,00
			3,40,08,281				10,00,00,000				10,00,00,000	TOTAL 01				10,00,00
												02. Construction of Subdiary Health Centres with Staff Quarters				
												53.Major Works				
L		1				L				L	1	l	1		L	L

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Gene		2014-2013 Sixth S Part II	chedule				chedule Areas			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			-			-							(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
			3,40,08,281			+	10,00,00,000				10,00,00,000	TOTAL 06				10,00,0
			3,40,08,281			+	10,00,00,000				10,00,00,000	TOTAL (01) TOTAL 101				10,00,0
			3,40,00,201				10,00,00,000					102 Subsidiaries Health Centres				10,00,0
												(01) Buildings.				
												01. Construction of SHC's with Staff Quarter.				
												53.Major Works				
						1				1		TOTAL 01				
												TOTAL (01)				

										GRANI	26					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u> </u>	`	``	`	` `	`	``	`	``	`	` `	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 102				
												103 Primary Health Centres.				
												(01) Buildings.				
												01. Construction of PHC's with Staff				
												Quarter.				
												27.Minor Works				
			46,22,67,097				20,00,00,000				20,00,00,000	53.Major Works				20,00,00
			46,22,67,097				20,00,00,000				20,00,00,000	TOTAL 01				20,00,00
			46,22,67,097				20,00,00,000				20,00,00,000	TOTAL (01)				20,00,00
			46,22,67,097				20,00,00,000				20,00,00,000	TOTAL 103				20,00,00
												104 Community Health Centres.				
												(01) Buildings.				
												01. Construction of CHC's with Staff				
												Quarter.				
												27.Minor Works				
							20,00,00,000				20,00,00,000	53.Major Works				20,00,00
							20,00,00,000				20,00,00,000	TOTAL 01				20,00,00
							20,00,00,000				20,00,00,000	TOTAL (01)				20,00,00
							20,00,00,000				20,00,00,000	TOTAL 104				20,00,00
												800 OTHER EXPENDITURE-				
												(01) Construction of T.B.Centres and isolation				
												Beds-				
												11.Domestic travel expenses				
												27.Minor Works				
			55,95,229				80,00,000					53.Major Works				80,00
			55,95,229				80,00,000				80,00,000	TOTAL (01)				80,00
												(02) Construction of District Medical & Health Officers' Office at Jowai				
												53.Major Works				
												TOTAL (02)				

	4	2014-2015 Sixth Schedu Part II Areas		D I	( <b>T</b> ) (*	4 2015	0016	<b>D</b> ·	15.4	GRANT				( <b>F</b> (	1 2016	2015
<u>A</u> Gene		Sixth S	chedule			ates 2015- Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			29,99,766				50,00,000				50,00,000	(03) Construction of District Medical & Health Officers' Office at Nongpoh 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand) 50,00
			29,99,766				50,00,000				50,00,000	TOTAL (03)				50,00
			1,32,92,159				1,30,00,000				1,30,00,000	<ul> <li>(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL &amp; NAMP).</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>				1,30,00
			1,32,92,159				1,30,00,000				1,30,00,000	TOTAL (04)				1,30,0
												(05) Construction of Staff quarters for women and children hospital,SDO,s Office and staff quarters,DMO office at Tura- 27.Minor Works				
			1,02,08,376				1,00,00,000				1,00,00,000	j				1,00,00
			1,02,08,376				1,00,00,000				1,00,00,000	TOTAL (05) (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				
		<b> </b>										53.Major Works				
												TOTAL (07)				

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			3,20,95,530				3,60,00,000				3,60,00,000	TOTAL 800				3,60,0
			52,83,70,908				53,60,00,000				53,60,00,000	TOTAL 02				53,60,0
												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.				
			10,01,322				80,00,000				80,00,000	53.Major Works				80,0
			10,01,322	2			80,00,000				80,00,000	TOTAL (02)				80,0
			10,01,322				80,00,000				80,00,000	TOTAL 200				80,0
			10,01,322				80,00,000				80,00,000	TOTAL 03				80,0
												04 PUBLIC HEALTH				
												106 Manufacture of Sera/Vaccine				
												(01) Construction of the Office of The Commissioner of Food Safety.				
												27.Minor Works				
												53.Major Works		1,05,00		
												TOTAL (01)		1,05,00		
		1				1										

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Gene		2014-201 Sixth S Part II	chedule	0			-2016 Schedule Areas			ates 2015 Sixth S Part II	chedule	Head of Accounts	Budg Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	``	`	``	`	`	`	`	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<ul> <li>(02) Construction of the Office of The Assistant Commissioner of Food Safety.</li> <li>53.Major Works</li> </ul>				1,50,00
												TOTAL (02) (03) Renovation & Improvement of Pasteur Institute. 11.Domestic travel expenses 27.Minor Works				
	3,03,34,031				3,34,00,000				3,34,00,000			53.Major Works		1,12,90		
	3,03,34,031				3,34,00,000				3,34,00,000			-		1,12,90		
												TOTAL (03) (04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53.Major Works		.,,,		
												TOTAL (04)				
	3,03,34,031				3,34,00,000	)			3,34,00,000			TOTAL 106		2,17,90		1,50,00
	3,03,34,031				3,34,00,000	D			3,34,00,000			TOTAL 04		2,17,90		1,50,00
	3,03,34,031		84,82,55,182		3,54,00,000	)	95,10,00,000		3,54,00,000		95,10,00,000	TOTAL NON PLAN AND STATE PLAN		2,37,90		81,50,00
												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				

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Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	
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												TOTAL (02)				ļ
												TOTAL 110				
												TOTAL 01				
												02 RURAL HEALTH SERVICES-				
												103 Primary Health Centres.				
												(01) Building.				
												53.Major Works				
												01. Construction.				
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 103				
												TOTAL 02				
												04 PUBLIC HEALTH				
												200 OTHER PROGRAMMES-				
												(01) Buildings-				
												01. Construction of Leprosy Control				
												Unit/THW.				
						ļ						53.Major Works				ļ
												TOTAL 01				
I												02. Renovation/Repairs for the existing building at Umden.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
							ļ	ļ	ļ			TOTAL 200			1	
			<u> </u>			<u> </u>						TOTAL 04		L		
												TOTAL CENTRALLY SPONSORED SCHEMES				
	3,03,34,031		84,82,55,182	2	3,54,00,000	)	95,10,00,000		3,54,00,000		95,10,00,000	TOTAL 4210		2,37,90		81,50,00
												B-Capital Account of Social Services				
l												· · · · · · · · · · · · · · · · · · ·				
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Gene		2014-2013 Sixth S Part II	chedule			ates 2015- Sixth S Part II	chedule			ates 2015 Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	,	,	`	`	`	``	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												4211 CAPITAL OUTLAY ON FAMILY WELFARE- CENTRALLY SPONSORED SCHEMES 101 RURAL FAMILY WELFARE SERVICES-				
												<ul> <li>(01) Construction of Rural Family Welfare Centre and staff quar- ter-</li> <li>53.Major Works</li> </ul>				
												TOTAL (01)				
												(02) Rural Family Sub-Centre				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 101				
												102 URBAN FAMILY WELFARE SERVICE-				
												(01) Construction of Post Partum Centre-				
												01.Salaries				
												02.Wages				

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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												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				
												TOTAL (01)				
												(02) Civil Works of R.C.H. Schemes-				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 4211				
27,95,48,975	187,46,79,974	4 186,41,09,981	169,41,96,59	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000	36,17,67,000	212,00,20,000	165,94,33,000	168,69,80,000	GRAND TOTAL	43,76,31	295,32,30	205,66,19	174,77,