



**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>REVENUE SECTION</b>						
													<b>B-Social Services</b>						
													2210 MEDICAL AND PUBLIC HEALTH- NON PLAN AND STATE PLAN						
													01 URBAN HEALTH SERVICES -ALLOPATHY-						
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		001 DIRECTION AND ADMINISTRATION-	7,02,24	58,60	10,44,61	4,52,60		
3,93,86,844	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				
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	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-						
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		101 Ayurveda	1,50	80	74,75	20,00		
	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		102 HOMEOPATHY-	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-						
		6,02,73,939	3,96,30,683			4,06,75,000	2,83,10,000			4,06,75,000	2,83,10,000		101 HEALTH SUB-CENTRES			4,79,20	2,06,10		
													102 SUBSIDIARY HEALTH CENTRE.						
		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		110 HOSPITALS AND DISPENSARIES			15,73,50	89,00		
													800 Other Expenditure.						

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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- 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
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	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	102 PREVENTION AND CONTROL OF FOOD 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
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		80 GENERAL-				
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	004 HEALTH STATISTICS AND EVALUATION-	47,50	8,00	80,44	
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	800 OTHER EXPENDITURE-	25,50	259,50,00	5,70,00	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 80	73,00	259,58,00	6,50,44	50,00
												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-				
	19,56,387											001 DIRECTION AND ADMINISTRATION-				
												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				





**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			46,22,67,097				20,00,00,000				20,00,00,000	103 Primary Health Centres.				20,00,00
							20,00,00,000				20,00,00,000	104 Community Health Centres.				20,00,00
			3,20,95,530				3,60,00,000				3,60,00,000	800 OTHER EXPENDITURE-				3,60,00
			52,83,70,908				53,60,00,000				53,60,00,000	TOTAL 02				53,60,00
												03 MEDICAL EDUCATION TRAINING AND RESEARCH				
			10,01,322				80,00,000				80,00,000	200 Other System-				80,00
			10,01,322				80,00,000				80,00,000	TOTAL 03				80,00
	3,03,34,031				3,34,00,000				3,34,00,000			04 PUBLIC HEALTH				
	3,03,34,031				3,34,00,000				3,34,00,000			106 Manufacture of Sera/Vaccine		2,17,90		1,50,00
	3,03,34,031				3,34,00,000				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-				
												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		81,50,00

GENERAL

Computerisation by NIC, Meghalaya State Centre







**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,00,000	26,00,000			4,00,000	26,00,000	16.Publications				
												50.Other Charges				
												51.Motor Vehicles			4,60	30,00
		3,31,68,516	1,21,51,335			2,70,10,000	4,11,70,000			2,70,10,000	4,11,70,000	<b>TOTAL (03)</b>			3,61,60	2,52,20
												<b>(04) Reserve Medical Subordinate Offices-</b>				
				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		<b>TOTAL (04)</b>	9,50		1,07,95	
												<b>(05) Establishment of Acquire Immuno Defeciency Syndrome.</b>				
						10,00,000				10,00,000		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		<b>TOTAL (05)</b>			22,50	
												<b>(06) Ophthalmic Cell in the Directorate-</b>				
				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			
17,31,700								17,45,000				51.Motor Vehicles				
												<b>TOTAL (06)</b>	19,65			

## GRANT 26

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				10,00,000				10,00,000					(07) Meghalaya State Health Advisory Board-				
													01.Salaries	10,89			
				90,000				90,000					02.Wages				
				80,000				80,000					06.Medical Treatment	1,00			
				35,000				35,000					11.Domestic travel expenses	90			
2,57,067													13.Office Expenses	50			
													14.Rents, Rates and Taxes				
													50.Other Charges				
2,57,067				12,05,000				12,05,000					<b>TOTAL (07)</b>	13,29			
						18,00,000				18,00,000			(08) Establishment of Joint Director of Health Services Offices (in the Divisions)				
						1,10,000				1,10,000			01.Salaries			2,01	
						1,10,000				1,10,000			06.Medical Treatment			1,20	
		8,98,748	2,64,130			85,000	1,50,000			85,000	1,50,000		11.Domestic travel expenses			1,20	
						30,000	1,00,000			30,000	1,00,000		13.Office Expenses			1,00	1,50
													51.Motor Vehicles			50	1,00
		8,98,748	2,64,130			21,35,000	2,50,000			21,35,000	2,50,000		<b>TOTAL (08)</b>			5,91	2,50
													(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	1,60,00
				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		<b>TOTAL (09)</b>	62,00		3,06,60	1,60,00

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				25,00,000		13,50,000		25,00,000		13,50,000						
				1,30,000		70,000		1,30,000		70,000						
				70,000		40,000		70,000		40,000						
25.52.871		10,36,883		60,000		30,000		60,000		30,000						
				1,00,000				1,00,000								
25,52,871		10,36,883		28,60,000		14,90,000		28,60,000		14,90,000			31,05		15,60	
25,52,871		10,36,883		28,60,000		14,90,000		28,60,000		14,90,000			31,05		15,60	
						16,05,00,000	4,00,00,000			16,05,00,000	4,00,00,000				24,00,00	5,00,00
						16,50,000	5,00,000			16,50,000	5,00,000				18,00	5,00
						9,20,000	5,00,000			9,20,000	5,00,000				9,50	5,00
		17,19,72,318	9,23,50,969			12,70,000	8,00,000			12,70,000	8,00,000					12,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						50,000	5,00,000			50,000	5,00,000	16.Publications				
						2,40,000				2,40,000		21.Supplies and Materials			80	5,00
						20,80,000	24,00,000			20,80,000	24,00,000	27.Minor Works			3,00	
						6,20,000	2,00,000			6,20,000	2,00,000	50.Other Charges			22,00	24,00
						1,13,00,000	3,00,00,000			1,13,00,000	3,00,00,000	51.Motor Vehicles			6,50	2,00
												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	<b>TOTAL (01)</b>			25,89,80	9,53,00
						9,15,00,000	70,00,000			9,15,00,000	70,00,000	<b>(02) Ganesh Das Hospital (Inc improvement Threerof)</b>				
						5,20,000				5,20,000		01.Salaries			14,00,00	96,00
						16,00,000	2,00,000			16,00,000	2,00,000	02.Wages			6,00	
						6,20,000	2,00,000			6,20,000	2,00,000	06.Medical Treatment			18,00	2,00
						9,20,000	6,00,000			9,20,000	6,00,000	11.Domestic travel expenses			7,00	2,00
		15,95,24,420	2,30,79,782									13.Office Expenses			10,00	10,00
						4,20,000	8,00,000			4,20,000	8,00,000	14.Rents, Rates and Taxes				
						2,20,000				2,20,000		16.Publications				
						18,20,000	20,00,000			18,20,000	20,00,000	21.Supplies and Materials			5,00	8,00
						6,00,000	2,00,000			6,00,000	2,00,000	23.Cost of ration				
						1,06,00,000	1,50,00,000			1,06,00,000	1,50,00,000	27.Minor Works			2,30	
												50.Other Charges			19,00	20,00
												51.Motor Vehicles			6,50	2,00
												52.Machinery and Equipment			1,15,00	3,70,00
		15,95,24,420	2,30,79,782			10,88,20,000	2,60,00,000			10,88,20,000	2,60,00,000	<b>TOTAL (02)</b>			15,88,80	5,10,00
				6,08,43,000	1,40,00,000			6,08,43,000	1,40,00,000			<b>(03) R.P.Chest Hospital (including improvement thereof)-</b>				
				1,20,000				1,20,000				01.Salaries	7,10,00	1,40,00		
												02.Wages	1,40			
												04.Pensionary Charges				



**GRANT 26**

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

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,20,000				1,20,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges			1,50	
												51.Motor Vehicles				
						1,10,000				1,10,000		52.Machinery and Equipment			1,40	
		19,54,299				22,20,000				22,20,000		<b>TOTAL (06)</b>			25,60	
												<b>(07) Establishment of T.B.Centre and isolation beds-</b>				
				30,00,000	7,20,000			30,00,000	7,20,000			01.Salaries	40,00	9,80		
				2,50,000	50,000			2,50,000	50,000			06.Medical Treatment	2,80	50		
				60,000	50,000			60,000	50,000			11.Domestic travel expenses	65	50		
				70,000	2,00,000			70,000	2,00,000			13.Office Expenses	75	2,00		
34,77,879	12,66,411											14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				40,000				40,000				51.Motor Vehicles	42			
												52.Machinery and Equipment				
34,77,879	12,66,411			34,20,000	10,20,000			34,20,000	10,20,000			<b>TOTAL (07)</b>	44,62	12,80		
												<b>(08) Establishment of STD(V.D.) Clinics-</b>				
				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	

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				50,000		90,000		50,000		90,000		11.Domestic travel expenses	55		1,20	
												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		<b>TOTAL (08)</b>	22,79		24,00	
												<b>(09) Establishment of Blood Bank-</b>				
				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				<b>TOTAL (09)</b>	1,38,65			
												<b>(10) Establishment of Psychiatric Clinic-</b>				
				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				

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## GRANT 26

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													21.Supplies and Materials				
													51.Motor Vehicles				
													52.Machinery and Equipment				
31,72,384		2,73,873		52,90,000				52,90,000					<b>TOTAL (10)</b>	61,10			
				33,00,000				33,00,000					<b>(11) B.C.G.Programme-</b>				
				1,20,000				1,20,000					01.Salaries	39,00			
				40,000				40,000					06.Medical Treatment	1,30			
				60,000				60,000					11.Domestic travel expenses	42			
25,80,061													13.Office Expenses	62			
													21.Supplies and Materials				
25,80,061				35,20,000				35,20,000					<b>TOTAL (11)</b>	41,34			
													<b>(12) Trachoma Control Programme:-</b>				
						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											<b>TOTAL (12)</b>			30,60	
													<b>(13) Visual Impairment-</b>				
													01.Salaries				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
67,26,284		17,47,112	52,844													
				70,00,000		3,30,000		70,00,000		3,30,000		11.Domestic travel expenses				
				3,00,000		60,000		3,00,000		60,000		13.Office Expenses				
				1,00,000		40,000		1,00,000		40,000		21.Supplies and Materials				
				1,80,000		20,000		1,80,000		20,000		01. Central Mobile Unit State Headquarter.				
												01.Salaries	77,00		4,00	
				1,10,000				1,10,000				06.Medical Treatment	3,20		80	
												11.Domestic travel expenses	1,10		55	
												13.Office Expenses	2,00		30	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												51.Motor Vehicles	1,20			
				76,90,000		4,50,000		76,90,000		4,50,000		<b>TOTAL 01</b>	84,50		5,65	
												02. Mobile Unit District Headquarter.				
						29,50,000				29,50,000		01.Salaries			30,80	
						3,10,000				3,10,000		02.Wages				
						1,15,000				1,15,000		06.Medical Treatment			3,70	
						70,000				70,000		11.Domestic travel expenses			1,30	
												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		<b>TOTAL 02</b>			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 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													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			TOTAL (13)	84,50		68,85	
						65,00,000				65,00,000			(14) Artificial Limb Fitting Centre attached to Civil Hospital-				
													01.Salaries			75,00	
						4,20,000				4,20,000			02.Wages				
						20,000				20,000			06.Medical Treatment			4,50	
		27,00,981				40,000				40,000			11.Domestic travel expenses			30	
													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	
													(15) Establishment of Intensive care unit in Hospitals-				
													52.Machinery and Equipment				
													TOTAL (15)				
						2,30,00,000	7,43,10,000			2,30,00,000	7,43,10,000		(16) Upgradation of 30 beded CHC to Hospital.				
						1,20,000				1,20,000			01.Salaries			2,50,00	10,00,00
						4,50,000	8,50,000			4,50,000	8,50,000		02.Wages			1,50	
						2,50,000	8,50,000			2,50,000	8,50,000		06.Medical Treatment			5,50	8,50
													11.Domestic travel expenses			3,00	8,50

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	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			4,00	22,00
						20,000				20,000		21.Supplies and Materials			55	
						10,50,000	48,00,000			10,50,000	48,00,000	23.Cost of ration				
						2,20,000	4,00,000			2,20,000	4,00,000	50.Other Charges			12,00	48,00
						21,00,000	2,76,00,000			21,00,000	2,76,00,000	51.Motor Vehicles			2,50	9,00
												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 (16)</b>			3,02,05	13,72,00
						2,18,00,000	1,50,00,000			2,18,00,000	1,50,00,000	<b>(17) Meghalaya Institute of Mental Health and Neurological Sciences-</b>				
						1,80,000				1,80,000		01.Salaries			2,60,00	60,00
						6,50,000	1,00,000			6,50,000	1,00,000	02.Wages			2,00	
						80,000	50,000			80,000	50,000	06.Medical Treatment			7,00	1,00
		2,64,58,404	37,51,404			2,20,000	4,00,000			2,20,000	4,00,000	11.Domestic travel expenses			1,00	50
												13.Office Expenses			2,60	4,00
												21.Supplies and Materials				
												23.Cost of ration				
						6,20,000	16,00,000			6,20,000	16,00,000	26.Advertising and Publicity				
						2,00,000	1,00,000			2,00,000	1,00,000	50.Other Charges			7,00	16,00
						2,00,000	20,00,000			2,00,000	20,00,000	51.Motor Vehicles			2,50	1,00
												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	<b>TOTAL (17)</b>			2,84,50	92,50
						25,00,000				25,00,000		<b>(18) Upgradation of Orthopaedic &amp; Rehabilitation Centre(Accident &amp; Trauma Centre) attached to Civil Hospital, Shillong</b>				
						70,000				70,000		01.Salaries			35,00	
						90,000				90,000		06.Medical Treatment			1,00	
						1,20,000	2,00,000			1,20,000	2,00,000	11.Domestic travel expenses			1,20	
		37,74,616	18,97,542									13.Office Expenses			1,40	2,00
												21.Supplies and Materials				

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,70,000	4,00,000			2,70,000	4,00,000	23.Cost of ration				
												50.Other Charges			3,00	4,00
												52.Machinery and Equipment				
		37,74,616	18,97,542			30,50,000	6,00,000			30,50,000	6,00,000	<b>TOTAL (18)</b>			41,60	6,00
												<b>(19) Upgradation of Standard of Administration recommended by 11th Finance Commission- (Hospital)</b>				
												13.Office Expenses				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (19)</b>				
												<b>(20) Waste Management (Hospital).</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (20)</b>				
												<b>(21) Mobile Unit/Vehicles/Staff-</b>				
												13.Office Expenses				
												<b>TOTAL (21)</b>				
												<b>(22) Women &amp; Child Hospital.</b>				
							2,50,00,000				2,50,00,000	01.Salaries				3,20,00

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





**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							10,00,000				10,00,000		<b>TOTAL (01)</b>				10,00
							10,00,000				10,00,000		<b>TOTAL 800</b>				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		<b>TOTAL 01</b>	26,09,79	25,34,90	72,60,31	55,46,60
													<b>02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-101 Ayurveda</b>				
													<b>(01) Training and Research of Medicinal Plants and Herbs-</b>				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends	1,50			
													52.Machinery and Equipment				
4,200				1,50,000				1,50,000					<b>TOTAL (01)</b>	1,50			
													<b>(02) Establishment of Ayurvedic Dispensaries-</b>				
													01.Salaries			62,75	12,20
													06.Medical Treatment			4,80	3,20
													11.Domestic travel expenses			5,00	3,70
													13.Office Expenses			2,20	90
													21.Supplies and Materials				
													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		<b>TOTAL (02)</b>		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		<b>TOTAL 101</b>	1,50	80	74,75	20,00
													<b>102 HOMEOPATHY-</b>				
													<b>(01) Establishment of Homeopathic Dispensaries/ Hospitals-</b>				
													01.Salaries			1,23,50	12,00



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL (03)</b>				
													<b>(04) Establishment of Homeopathic Hospital-</b>				
						19,30,000				19,30,000			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			<b>TOTAL (04)</b>			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		<b>TOTAL 102</b>	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		<b>TOTAL 02</b>	3,00	1,80	2,40,55	39,00
													<b>03 RURAL HEALTH SERVICES-ALLOPATHY-101 HEALTH SUB-CENTRES</b>				
													<b>(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-</b>				
						3,85,00,000	2,76,00,000			3,85,00,000	2,76,00,000		01.Salaries			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		06.Medical Treatment			11,70	3,40
						5,80,000	3,70,000			5,80,000	3,70,000		11.Domestic travel expenses			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**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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	<b>TOTAL (01)</b>			4,79,20	2,06,10
												<b>(02) Upgradation of standard of Administration recommended by 8th Finance Commission.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												<b>TOTAL (02)</b>				
												<b>(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-</b>				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												23.Cost of ration				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
		6,02,73,939	3,96,30,683			4,06,75,000	2,83,10,000			4,06,75,000	2,83,10,000	<b>TOTAL 101</b>			4,79,20	2,06,10

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**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						28,00,000	26,00,000			28,00,000	26,00,000	27.Minor Works					
						11,30,000	8,60,000			11,30,000	8,60,000	50.Other Charges				31,50	26,00
						75,30,000	2,09,00,000			75,30,000	2,09,00,000	51.Motor Vehicles				12,30	8,60
												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	<b>TOTAL (01)</b>				41,02,30	16,33,80
						6,90,00,000				6,90,00,000		(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-					
						3,50,000				3,50,000		01.Salaries				5,54,37	
						9,70,000				9,70,000		02.Wages				4,50	
						6,10,000				6,10,000		06.Medical Treatment				11,00	
						6,10,000				6,10,000		11.Domestic travel expenses				6,70	
		3,44,33,603										13.Office Expenses				6,85	
						11,40,000				11,40,000		21.Supplies and Materials					
						3,50,000				3,50,000		50.Other Charges				13,05	
						26,50,000				26,50,000		51.Motor Vehicles				4,35	
												52.Machinery and Equipment				30,50	
		3,44,33,603				7,56,80,000				7,56,80,000		<b>TOTAL (02)</b>				6,31,32	
							1,46,50,000				1,46,50,000	(03) Other existing and new primary health centres with indoor facilities under basic minimum service programme.					
							8,00,000				8,00,000	01.Salaries					2,18,00
							4,00,000				4,00,000	06.Medical Treatment					8,00
												11.Domestic travel expenses					4,00

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,68,85,636				10,20,000				10,20,000	13.Office Expenses				10,20
							21,00,000				21,00,000	50.Other 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	<b>TOTAL (03)</b>				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	<b>TOTAL 103</b>			47,33,62	19,88,20
												<b>104 COMMUNITY HEALTH CENTRES-</b>				
												<b>(01) Upgradation of Primary Health Centres to 30 beded Hospitals-</b>				
						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	<b>TOTAL (01)</b>			22,49,55	10,57,50
												<b>(02) Upgradation of PHCs and CHCs (EAP)-</b>				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
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	<b>TOTAL 104</b>			22,49,55	10,57,50
												<b>110 HOSPITALS AND DISPENSARIES</b>				

## GRANT 26

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						7,07,00,000				7,07,00,000		(01) Other existing and new Dispensaries with or without indoor facilities-					
						8,30,000				8,30,000		01.Salaries				9,70,00	
						21,30,000				21,30,000		02.Wages				12,00	
						7,40,000				7,40,000		06.Medical Treatment				23,50	
		9,37,51,591	6,05,462			8,40,000				8,40,000		11.Domestic travel expenses				8,30	
						1,60,000				1,60,000		13.Office Expenses				9,25	
												14.Rents, Rates and Taxes				2,00	
												21.Supplies and Materials					
												27.Minor Works					
						5,90,000				5,90,000		50.Other Charges				7,20	
						4,20,000				4,20,000		51.Motor Vehicles				5,05	
						27,90,000				27,90,000		52.Machinery and Equipment				32,20	
		9,37,51,591	6,05,462			7,92,00,000				7,92,00,000		<b>TOTAL (01)</b>				10,69,50	
												(02) Establishment of T.B. Centres and isolation Beds-					
						1,58,00,000	57,00,000			1,58,00,000	57,00,000	01.Salaries				2,23,00	78,00
						1,20,000				1,20,000		02.Wages				1,50	
						8,30,000	3,00,000			8,30,000	3,00,000	06.Medical Treatment				9,30	3,00
						3,50,000	2,30,000			3,50,000	2,30,000	11.Domestic travel expenses				4,15	2,30
		2,56,33,805	93,59,634			5,55,000	5,70,000			5,55,000	5,70,000	13.Office Expenses				6,50	5,70
												14.Rents, Rates and Taxes					
												16.Publications					

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Computerisation by NIC, Meghalaya State Centre



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,70,000				5,70,000		21.Supplies and Materials				
						1,80,000				1,80,000		27.Minor Works				
						2,50,000				2,50,000		50.Other Charges			6,00	
												51.Motor Vehicles			2,50	
												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	<b>TOTAL (02)</b>			2,56,05	89,00
						1,42,00,000				1,42,00,000		<b>(03) Mobile Unit/Vehicles/Staff:-</b>				
						8,00,000				8,00,000		01.Salaries			1,77,00	
						2,40,000				2,40,000		02.Wages				
						1,55,000				1,55,000		06.Medical Treatment			9,00	
		1,61,06,154	3,39,906									11.Domestic travel expenses			3,15	
												13.Office Expenses			2,20	
												21.Supplies and Materials				
						4,20,000				4,20,000		50.Other Charges				
						3,20,000				3,20,000		51.Motor Vehicles			4,65	
												52.Machinery and Equipment			3,80	
		1,61,06,154	3,39,906			1,61,35,000				1,61,35,000		<b>TOTAL (03)</b>			1,99,80	
												<b>(06) Visual Impairment-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												01. Development of District Hospitals..				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				



**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	90,10,649	20,052														
				20,000				20,000				13.Office Expenses				
					75,00,000				75,00,000			31.Grants - in - aid (Salary)				
				1,10,000	25,00,000			1,10,000	25,00,000			01. Facilities for Studies in Medical Institution Outside the St				
												01.Salaries				
												31.Grants - in - aid (Salary)	22			
												32.Contribution		75,00		
				1,30,000	1,00,00,000			1,30,000	1,00,00,000			34.Scholarships and Stipends	1,50	35,00		
												<b>TOTAL 01</b>	1,72	1,10,00		
												02. Housemanship to MBBS.				
												34.Scholarships and Stipends				
												<b>TOTAL 02</b>				
	90,10,649	20,052		1,30,000	1,00,00,000			1,30,000	1,00,00,000			<b>TOTAL (01)</b>	1,72	1,10,00		
												(02) Education-				
												11.Domestic travel expenses				
												13.Office Expenses				
				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. Health Education Bureau.				
												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	<b>TOTAL 01</b>	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	<b>TOTAL (02)</b>	65,60		1,22,45	29,50

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		66,35,722	2,03,672			4,20,000				4,20,000		02.Wages				
						2,40,000				2,40,000		06.Medical Treatment			4,55	
						1,60,000				1,60,000		11.Domestic travel expenses			3,45	
												13.Office Expenses			1,90	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												51.Motor Vehicles				
		66,35,722	2,03,672			80,40,000				80,40,000		<b>TOTAL (04)</b>			93,20	
												<b>(05) Setting up of Survey Education and Training Centr -rosy-</b>				
						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.Other Charges				
		38,60,011	10,150			48,50,000				48,50,000		<b>TOTAL (05)</b>			50,69	
												<b>(06) Public Health Dispensaries-</b>				
						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			3,25	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						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		<b>TOTAL (06)</b>			2,27,04	
						6,10,000				6,10,000		<b>(07) Epidemic Unit-</b>				
						1,20,000				1,20,000		01.Salaries			6,50	
						30,000				30,000		02.Wages				
		5,53,997				30,000				30,000		06.Medical Treatment			1,30	
						30,000				30,000		11.Domestic travel expenses			40	
												13.Office Expenses			40	
		5,53,997				7,90,000				7,90,000		21.Supplies and Materials				
												<b>TOTAL (07)</b>			8,60	
						1,74,00,000				1,74,00,000		<b>(08) Basic Health Services Schemes.</b>				
						9,60,000				9,60,000		01.Salaries			1,88,00	
						3,60,000				3,60,000		06.Medical Treatment			9,90	
		1,89,54,364	12,67,449			1,20,000				1,20,000		11.Domestic travel expenses			3,75	
						50,000				50,000		13.Office Expenses			1,30	
												21.Supplies and Materials				
		1,89,54,364	12,67,449			1,88,90,000				1,88,90,000		51.Motor Vehicles			60	
												<b>TOTAL (08)</b>			2,03,55	
												<b>(09) State Leprosy Officer's Establishment-</b>				

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				36,00,000				36,00,000				01.Salaries	38,00			
				1,70,000				1,70,000				02.Wages				
				1,50,000				1,50,000				06.Medical Treatment	2,00			
				80,000				80,000				11.Domestic travel expenses	2,00			
33,56,243		63,362										13.Office Expenses	1,00			
												14.Rents, Rates and Taxes				
												50.Other Charges				
33,56,243		63,362		40,00,000				40,00,000				<b>TOTAL (09)</b>	43,00			
												<b>(10) Establishment of Leprosy Control Unit-</b>				
						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		<b>TOTAL (10)</b>			2,64,70	
												<b>(11) Urban Leprosy Centres-</b>				
						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		<b>TOTAL (11)</b>			6,80	

## GRANT 26

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						12,50,000				12,50,000		(13) Non-Medical Supervisor-					
												01.Salaries				15,11	
												02.Wages					
						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) Disinfection 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			
5,500					7,33,000					7,33,000		TOTAL (14)		6,48			
												(15) National Trachoma & Blindness Control Programme.					
												11.Domestic travel expenses					
												13.Office Expenses					
												TOTAL (15)					
												(16) Health Education Activities Under National Leprosy Eradication Programmes.					
												13.Office Expenses					

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL (16)</b>				
													<b>(17) National Vector Borne Disease Control (Rural)</b>				
													13.Office Expenses				
													<b>TOTAL (17)</b>				
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		<b>TOTAL 101</b>	1,78,28		21,38,50	1,10,50
													<b>102 PREVENTION AND CONTROL OF FOOD SAFETY</b>				
													<b>(01) Food Inspector Establishment for prevention and control of adulteration-</b>				
													01.Salaries				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>(02) Food Inspector Establishment for Prevention and Control of Adulteration</b>				
													01.Salaries	13,00	10,43	38,50	52,39
													02.Wages				
													06.Medical Treatment	1,10		3,46	
													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		13.Office Expenses	1,10		1,31	
													16.Publications				
													20.Other Administrative expenses				
													50.Other Charges				
													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	22,50,000		<b>TOTAL (02)</b>	16,30	10,43	45,11	52,39
													<b>(03) Food Safety Officers Establishment for ensuring Food Safety under Food Safety and Standard Act.</b>				
													01.Salaries		76,27		47,01
													06.Medical Treatment		10,00		12,00
													11.Domestic travel expenses		5,00		10,00

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Computerisation by NIC, Meghalaya State Centre

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,50,000				2,50,000			13.Office Expenses		10,00		11,00
												16.Publications		3,00		2,50
					3,00,000				3,00,000			20.Other Administrative expenses		3,00		1,50
	12,605				3,00,000				3,00,000			21.Supplies and Materials				
					5,00,000				5,00,000			50.Other Charges		5,00		5,50
												51.Motor Vehicles		10,00		10,50
												52.Machinery and Equipment		4,59,90		
	12,605				13,50,000				13,50,000			<b>TOTAL (03)</b>		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	<b>TOTAL 102</b>	16,30	5,92,60	45,11	1,52,40
												<b>104 DRUG CONTROL-</b>				
												<b>(01) Drug control establishment-</b>				
				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	13.Office Expenses	1,20		1,26	50
												16.Publications				
												50.Other Charges				
				30,000		50,000		30,000		50,000		51.Motor Vehicles	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	<b>TOTAL (01)</b>	63,32		40,06	28,90
												<b>(02) Establishment of Drugs De-addiction Centres-</b>				

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					80,000				80,000			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			<b>TOTAL (02)</b>		47,10		
90,58,814	8,55,474			1,59,85,000	51,00,000			1,59,85,000	51,00,000			<b>TOTAL 107</b>	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	<b>TOTAL 06</b>	13,83,10	6,59,70	22,23,67	2,91,80
												<b>80 GENERAL-</b>				
												<b>004 HEALTH STATISTICS AND EVALUATION-</b>				
												<b>(01) Health Statistics-</b>				
				10,00,000		11,50,000		10,00,000		11,50,000		01.Salaries	30,00		14,00	
					1,00,000		1,50,000		1,00,000		1,50,000	02.Wages				
					50,000		1,30,000		50,000		1,30,000	06.Medical Treatment	1,00		1,50	
												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.Other 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		<b>TOTAL (01)</b>	35,00		20,50	
												<b>(02) Vital Statistics for births and deaths in</b>				
												<b>Medical and Public Health Hospital Centres and</b>				
												<b>non-Government Institutions -</b>				
				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	

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Assistance to Indian Red Cross Society, Shillong Branch (Recurring and non-recurring)-				
												01.Salaries				
												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				<b>TOTAL (04)</b>	15,50			
												(05) Assistance to St.John Ambulance-				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												(06) Contribution to Mental Hospital, Tezpur-				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (06)</b>				
												(07) Assistance to Hospital and Dispensaries run by voluntary organisations				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (07)</b>				
												(08) Assistance to different Rural Health Centres run by non-Govt Institutions-				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (08)</b>				
												(09) Assistance to patients suffering from T.B., Cancer and other fell dideases-				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (09)</b>				
												(10) Miscellaneous-				
												31.Grants - in - aid (Salary)				
	13,81,81,600			4,10,000	23,00,00,000			4,10,000	23,00,00,000			36.Grants-in-aid General (Non-Salary)	4,50	25,00,00		

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Computerisation by NIC, Meghalaya State Centre





**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<b>001 DIRECTION AND ADMINISTRATION-</b>				
												<b>(01) Visual Impairment and Blindness Control Programme</b>				
												11.Domestic travel expenses				
												01. Mobile Unit State Headquarter.				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL 01</b>				
												02. Mobile Unit State Headquarter(DANIDA).				
												13.Office Expenses				
												<b>TOTAL 02</b>				
												03. Continue Education under National Programme for Control of Blindness.				
												50.Other Charges				
												<b>TOTAL 03</b>				
												04. Information, Education & Communication.				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL 04</b>				
												06. Minicell under N.P.C.B.				
												01.Salaries				

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**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												<b>TOTAL (06)</b>				
												<b>(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank</b>				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												<b>TOTAL 001</b>				
												<b>110 HOSPITALS AND DISPENSARIES-</b>				
												<b>(01) Establishment of T.B.Centres and isolation beds-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transferred to State Plan				
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT				
												21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
	19,56,387															

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**GRANT 26**

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

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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				
												<b>TOTAL (07)</b>				
												(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				
												<b>TOTAL (08)</b>				
												<b>TOTAL 102</b>				
												<b>TOTAL 02</b>				
												<b>03 RURAL HEALTH SERVICES-ALLOPATHY-110 HOSPITALS AND DISPENSARIES</b>				
												(02) Establishment of TB Centres & Isolation of beds-				

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**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Setting up of Survey Education and Treatment Centres for Leprosy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
												(09) State Leprosy Officers" Establishment.				
												11.Domestic travel expenses				
												13.Office Expenses				
												51.Motor Vehicles				
												<b>TOTAL (09)</b>				
												(10) Establishment of Leprosy Control Unit-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (10)</b>				
												(15) Health Education Activities under National Leprosy Eradication Programmes-				
												50.Other Charges				

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## GRANT 26

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													13.Office Expenses				
													TOTAL (22)				
													TOTAL 101				
													102 PREVENTION AND CONTROL OF FOOD SAFETY				
													(01) Food Inspector Estt.for Prevention & Control of Adulteration				
													13.Office Expenses				
													TOTAL (01)				
													TOTAL 102				
													106 MANUFACTURE OF SERA AND VACCINE-				
													(02) Testing of Polio Vaccine (Pasteur Institute)				
													52.Machinery and Equipment				
													TOTAL (02)				
													TOTAL 106				
													107 PUBLIC HEALTH LABORATORIES-				
													(01) Estt. of Combined Food & Drugs Laboratories.				
													13.Office Expenses				
													TOTAL (01)				
													(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda etc.				
													01.Salaries				
													06.Medical Treatment				
													11.Domestic travel expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	4,47,350												13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
	4,47,350												<b>TOTAL (02)</b>				
	4,47,350												<b>TOTAL 107</b>				
													<b>112 Public Health Education-</b>				
													<b>(01) Health Education Activities under NLEP-</b>				
													52.Machinery and Equipment				
													<b>TOTAL (01)</b>				
													<b>TOTAL 112</b>				
	4,47,350												<b>TOTAL 06</b>				
													<b>80 GENERAL-</b>				
													<b>800 OTHER EXPENDITURE-</b>				
													<b>(01) Assistance to Non-Government Organisation-</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (01)</b>				
													<b>TOTAL 800</b>				
													<b>TOTAL 80</b>				
	24,03,737												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
													<b>CENTRAL SECTOR SCHEMES</b>				
													<b>06 PUBLIC HEALTH-</b>				
													<b>106 MANUFACTURE OF SERA AND VACCINE-</b>				
													<b>(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (02)</b>				
													<b>TOTAL 106</b>				
													<b>TOTAL 06</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	72,84,862	8,37,121	7,72,736										13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
	72,84,862	8,37,121	7,72,736										<b>TOTAL (02)</b>				
69,96,907	72,84,862	8,68,916	7,72,736	50,00,000				50,00,000					<b>TOTAL 001</b>	1,05,50			
													<b>003 TRAINING-</b>				
													<b>(01) Regional H&amp;F.W. Trg Centre.</b>				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>(02) Scheme of ANM Training Programme (Female Health Workers)</b>				
													01.Salaries				
													13.Office Expenses				
													<b>TOTAL (02)</b>				
													<b>TOTAL 003</b>				
													<b>101 RURAL FAMILY WELFARE SERVICES-</b>				
													<b>(01) Rural Family Welfare Centres-</b>				
						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			<b>TOTAL (01)</b>			4,32,90	

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		35,09,921				80,000				80,000			12.Foreign travel expenses				
													13.Office Expenses			1,00	
													51.Motor Vehicles				
		35,09,921				29,80,000				29,80,000			<b>TOTAL (04)</b>			32,00	
5,35,272		7,28,68,587	2,60,85,321			5,00,55,000				5,00,55,000			<b>TOTAL 101</b>			6,43,90	
													<b>102 URBAN FAMILY WELFARE SERVICES-</b>				
													<b>(01) Urban Family Welfare Centre.</b>				
													13.Office Expenses				
													<b>TOTAL (01)</b>				
													<b>(02) Post Partum Program at District/Sub-Divisional Level</b>				
													11.Domestic travel expenses				
													<b>TOTAL (02)</b>				
													<b>TOTAL 102</b>				
													<b>103 MATERNITY AND CHILD HEALTH-</b>				
													<b>(01) Maternity and child welfare schemes-</b>				
				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	

## GRANT 26

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(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			<b>TOTAL (01)</b>	5,90		1,98,20	
													<b>(06) Child Survival and Safe Motherhood.</b>				
													13.Office Expenses				
													<b>TOTAL (06)</b>				
2,17,164		1,34,86,657	3,39,234	4,80,000		1,41,50,000		4,80,000		1,41,50,000			<b>TOTAL 103</b>	5,90		1,98,20	
													<b>104 TRANSPORT-</b>				
													<b>(01) Establishment of State Health Transport Organisation-</b>				
				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			<b>TOTAL (01)</b>	17,30		27,70	
													<b>(07) Audio Visual Vehicles.</b>				
													13.Office Expenses				

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**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	2,18,23,227		3,34,66,433									<b>TOTAL (02)</b>				
	2,76,31,927		3,34,66,433									<b>TOTAL 001</b>				
												<b>003 TRAINING-</b>				
												<b>(01) Regional Health and Family Welfare Training Centre-</b>				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
	1,01,27,117		12,709									<b>TOTAL (01)</b>				
	1,01,27,117		12,709									<b>(02) Schemes for Auxiliary Nurses &amp; Mid-wives Training Programme (Female Health Workers)</b>				
												01.Salaries				
												02.Wages				

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Computerisation by NIC, Meghalaya State Centre







**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL (03)</b>				
													<b>(04) Post Partum Programme at Sub-Divisional Level-</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (04)</b>				
	5,88,67,096		7,26,55,343										<b>TOTAL 101</b>				
													<b>102 URBAN FAMILY WELFARE SERVICES-</b>				
													<b>(01) Urban Family Welfare Centres-</b>				
													01.Salaries				
													06.Medical Treatment				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
	1,11,278		67,75,369										<b>TOTAL (01)</b>				
	1,11,278		67,75,369										<b>(02) Post Partum Programme at District/Subdivisional Level</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													50.Other Charges				

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
	1,11,278		67,75,369									<b>TOTAL 102</b>				
												<b>103 MATERNITY AND CHILD HEALTH-</b>				
												<b>(04) Expanded Immunisation Programme/Universal Immunisation Programme-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (04)</b>				
												<b>(05) Schemes for Oral Rehydration Therapy Programme-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				

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**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												51.Motor Vehicles				
												<b>TOTAL (04)</b>				
												(05) Vehicles for Rural Family Welfare Centres-				
												51.Motor Vehicles				
												<b>TOTAL (05)</b>				
												<b>TOTAL 104</b>				
												<b>105 COMPENSATION-</b>				
												(02) Intra Uterine Device and Voluntary Sterilisation in camps-				
												01.Salaries				
												11.Domestic travel expenses				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>TOTAL 105</b>				
												<b>106 MASS EDUCATION-</b>				
												(01) Information Education & Communication Programme (I.E.C)				
												01.Salaries				
												13.Office Expenses				

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**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												01. Salaries				
												21. Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL 01</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Integrated child Development Scheme opened under Tribal Belt-</b>				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
												13. Office Expenses				
												14. Rents, Rates and Taxes				
												16. Publications				
												51. Motor Vehicles				
												<b>TOTAL (02)</b>				

**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(03) Assistance to Voluntary Organisation/Local Bodies-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>TOTAL 200</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				
												(02) Area Project with assistance from UNPPA-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												(03) Multi-purpose Worker's Schemes(Basic Training of Male)-				
												01.Salaries				

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







**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)
			1,63,43,143				1,70,00,000				1,70,00,000					
			1,63,43,143				1,70,00,000				1,70,00,000					
			1,07,43,157				1,50,00,000				1,50,00,000					
			1,07,43,157				1,50,00,000				1,50,00,000					
			98,92,969				1,50,00,000				1,50,00,000					
			98,92,969				1,50,00,000				1,50,00,000					
			1,27,76,859				80,00,000				80,00,000					
			1,27,76,859				80,00,000				80,00,000					
			87,98,958				1,00,00,000				1,00,00,000					
			87,98,958				1,00,00,000				1,00,00,000					
			1,55,68,512				2,20,00,000				2,20,00,000					

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**GRANT 26**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,55,68,512				2,20,00,000				2,20,00,000	<b>TOTAL (15)</b>				1,20,00
												(16) Improvement of Ganesh Das Hospital, Shillong				
												11.Domestic travel expenses				
												27.Minor Works				
			3,96,24,426				4,50,00,000				4,50,00,000	53.Major Works				3,50,00
			3,96,24,426				4,50,00,000				4,50,00,000	<b>TOTAL (16)</b>				3,50,00
												(17) Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong				
												11.Domestic travel expenses				
												27.Minor Works				
			6,41,38,610				2,40,00,000				2,40,00,000	53.Major Works				2,10,00
			6,41,38,610				2,40,00,000				2,40,00,000	<b>TOTAL (17)</b>				2,10,00
												(18) Upgradation/Improvement of Tura Civil Hospital				
												27.Minor Works				
												53.Major Works				1,10,00
			1,14,96,078				1,60,00,000				1,60,00,000	<b>TOTAL (18)</b>				1,10,00
			1,14,96,078				1,60,00,000				1,60,00,000					
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital				
												11.Domestic travel expenses				
												27.Minor Works				
			1,85,26,723				1,00,00,000				1,00,00,000	53.Major Works				1,00,00
			1,85,26,723				1,00,00,000				1,00,00,000	<b>TOTAL (19)</b>				1,00,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			57,04,854				70,00,000				70,00,000	(20) Renovation and Improvement of Mairang Hospital				
												27.Minor Works				
			57,04,854				70,00,000				70,00,000	53.Major Works				70,00
												TOTAL (20)				70,00
												(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				
			1,22,01,022				1,00,00,000				1,00,00,000	27.Minor Works				
												53.Major Works				1,00,00
			1,22,01,022				1,00,00,000				1,00,00,000	TOTAL (22)				1,00,00
												(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				
							20,00,000				20,00,000	27.Minor Works				
												53.Major Works			20,00	2,00,00
							20,00,000				20,00,000	TOTAL (24)			20,00	2,00,00
												(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	TOTAL (25)				
												(26) Upgradation of Mawkyrwat CHC to Hospital				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							10,00,000				10,00,000	<b>TOTAL 01</b>				
							10,00,000				10,00,000	<b>TOTAL (03)</b>				
												<b>(04) Renovation and improvement of Leprosy Hospital Colony .</b>				
												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	<b>TOTAL (04)</b>				20,00
												<b>(05) Upgradation of Health Infrastructure including Mobile Hospital.</b>				
												53.Major Works				
			1,49,60,446				5,00,00,000				5,00,00,000	<b>TOTAL (05)</b>				
			1,49,60,446				5,00,00,000				5,00,00,000	<b>TOTAL (06)</b>				
												<b>(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including IT'Net work.</b>				
												53.Major Works				
							50,00,000				50,00,000	<b>TOTAL (06)</b>				
							50,00,000				50,00,000	<b>TOTAL 200</b>				2,20,00
			3,60,61,962				8,80,00,000				8,80,00,000	<b>TOTAL 01</b>		20,00		25,60,00
			31,88,82,952		20,00,000		40,70,00,000		20,00,000		40,70,00,000	<b>02 RURAL HEALTH SERVICES-101 HEALTH SUB-CENTRES</b>				
												<b>(01) Buildings</b>				
												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	<b>TOTAL 01</b>				10,00,00
												02. Construction of Subdiary Health Centres with Staff Quarters				
												53.Major Works				







**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)
			3,20,95,530				3,60,00,000				3,60,00,000	<b>TOTAL 800</b>				3,60,00
			52,83,70,908				53,60,00,000				53,60,00,000	<b>TOTAL 02</b>				53,60,00
												<b>03 MEDICAL EDUCATION TRAINING AND RESEARCH</b>				
												<b>200 Other System-</b>				
												<b>(01) Building-</b>				
												27.Minor Works				
												01. Construction of Research and Training in I.S.M.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Construction of Ayurvedic/Homeopathic Dispensaries,etc.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.</b>				
			10,01,322				80,00,000				80,00,000	53.Major Works				80,00
			10,01,322				80,00,000				80,00,000	<b>TOTAL (02)</b>				80,00
			10,01,322				80,00,000				80,00,000	<b>TOTAL 200</b>				80,00
			10,01,322				80,00,000				80,00,000	<b>TOTAL 03</b>				80,00
												<b>04 PUBLIC HEALTH</b>				
												<b>106 Manufacture of Sera/Vaccine</b>				
												<b>(01) Construction of the Office of The Commissioner of Food Safety.</b>				
												27.Minor Works				
												53.Major Works			1,05,00	
												<b>TOTAL (01)</b>			1,05,00	









**GRANT 26**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 102</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(01) Buildings-</b>				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Civil Works of R.C.H. Schemes-</b>				
												11.Domestic travel expenses				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL (02)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												<b>TOTAL 4211</b>				
27,95,48,975	187,46,79,974	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	<b>GRAND TOTAL</b>	43,76,31	295,32,30	205,66,19	174,77,70