

GRANT- 26

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	6,78,60,62	40,92,00	7,19,52,62
Charged	-	-	-

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

HEALTH AND FAMILY WELFARE DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(^o)	(^o)	(^o)	(^o)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													REVENUE SECTION		
													B-Social Services		
29,13,63,538	71,32,44,869	1,92,18,36,81	76,56,26,555	42,47,61	2,92,94,40	1,96,94,38	93,27,70	42,47,61	2,92,94,40	1,96,94,38	93,27,70		2210 MEDICAL AND PUBLIC HEALTH-	2,78,89,71	3,54,25,41
88,04,620	14,26,30,001	9,58,41,086	18,83,91,691	1,28,70		8,69,80		1,28,70		8,69,80			2211 FAMILY WELFARE-	3,93,27	41,52,23
	2,23,07,718		89,86,02,827		2,37,90		81,50,00		2,37,90		81,50,00		CAPITAL SECTION		
													B-Capital Account of Social Services		
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	1,50,00	39,42,00
													4211 CAPITAL OUTLAY ON FAMILY WELFARE-		
30,01,68,158	87,81,82,588	2,01,76,77,896	1,85,26,21,077	43,76,31	2,95,32,30	2,05,64,18	1,74,77,70	43,76,31	2,95,32,30	2,05,64,18	1,74,77,70		GRAND TOTAL	2,84,32,98	4,35,19,64

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												REVENUE SECTION		
												B-Social Services		
												2210 MEDICAL AND PUBLIC HEALTH-		
												<u>STATE SCHEMES</u>		
												01 URBAN HEALTH SERVICES -ALLOPATHY-		
5,08,86,620	36,51,293	9,22,58,481	1,93,25,829	7,02,24	58,60	10,42,60	4,52,60	7,02,24	58,60	10,42,60	4,52,60	001 DIRECTION AND ADMINISTRATION-	7,86,70	17,99,37
4,70,21,479	17,84,38,662			7,01,50	23,05,00			7,01,50	23,05,00			104 MEDICAL STORES DEPOTS-	37,06,70	
26,64,810		16,17,926		31,05		15,60		31,05		15,60		109 SCHOOL HEALTH SCHEMES-	31,82	18,15
8,12,50,752	1,78,55,043	54,80,67,465	37,36,82,423	11,75,00	1,71,30	62,00,10	50,84,00	11,75,00	1,71,30	62,00,10	50,84,00	110 HOSPITALS AND DISPENSARIES-	14,28,77	1,33,73,03
												200 OTHER HEALTH SCHEMES-	20,50,00	
							10,00				10,00	800 Other Expenditure		
18,18,23,661	19,99,44,998	64,19,43,872	39,30,08,252	26,09,79	25,34,90	72,58,30	55,46,60	26,09,79	25,34,90	72,58,30	55,46,60	TOTAL 01	80,03,99	1,51,90,55
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-		
96,760	76,800	35,68,376	19,27,278	1,50	80	74,75	20,00	1,50	80	74,75	20,00	101 Ayurveda	3,47,30	92,95
55,320	76,720	1,37,75,319	14,10,729	1,50	1,00	1,65,80	19,00	1,50	1,00	1,65,80	19,00	102 HOMEOPATHY-	2,50	2,00,35
1,52,080	1,53,520	1,73,43,695	33,38,007	3,00	1,80	2,40,55	39,00	3,00	1,80	2,40,55	39,00	TOTAL 02	3,49,80	2,93,30
												03 RURAL HEALTH SERVICES-ALLOPATHY-		
		4,94,30,906	1,51,78,833			4,79,20	2,06,10			4,79,20	2,06,10	101 HEALTH SUB-CENTRES		8,92,70
												102 SUBSIDIARY HEALTH CENTRE.		
		61,09,35,713	20,23,05,539			47,33,62	19,88,20			47,33,62	19,88,20	103 PRIMARY HEALTH CENTRE.		93,46,15
		19,85,64,253	11,28,24,275			22,49,55	10,57,50			22,49,55	10,57,50	104 COMMUNITY HEALTH CENTRES-		41,52,20
		14,53,40,070	1,11,73,843			15,73,50	89,00			15,73,50	89,00	110 HOSPITALS AND DISPENSARIES		19,18,28
												800 Other Expenditure.		
		1,00,42,70,942	34,14,82,490			90,35,87	33,40,80			90,35,87	33,40,80	TOTAL 03		1,63,09,33

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
81,42,794	1,06,62,063	1,27,44,659	62,22,198	1,78,72	1,40,00	2,85,55	59,50	1,78,72	1,40,00	2,85,55	59,50	05 MEDICAL EDUCATION, TRAINING AND RESEARCH- 105 ALLOPATHY-	3,06,82	3,55,90
81,42,794	1,06,62,063	1,27,44,659	62,22,198	1,78,72	1,40,00	2,85,55	59,50	1,78,72	1,40,00	2,85,55	59,50		TOTAL 05	3,06,82
1,13,84,210		19,59,18,845	1,15,64,143	1,78,28		21,38,50	1,10,50	1,78,28		21,38,50	1,10,50	06 PUBLIC HEALTH- 003 Training-	23,37,45	25,26,18
10,52,800	12,25,713	40,13,311	14,33,956	16,30	5,92,60	45,11	1,52,40	16,30	5,92,60	45,11	1,52,40		101 PREVENTION AND CONTROL OF DISEASES-	2,64,50
46,83,332	33,198	16,95,649	17,77,542	63,32		40,06	28,90	63,32		40,06	28,90	102 PREVENTION AND CONTROL OF FOOD SAFETY	66,40	66,25
7,21,78,150				9,44,15	20,00			9,44,15	20,00			104 DRUG CONTROL-	10,21,15	
79,50,679	14,55,112			1,81,05	47,10			1,81,05	47,10			106 MANUFACTURE OF SERA AND VACCINE-	2,03,75	
9,72,49,171	27,14,023	20,16,27,805	1,47,75,641	13,83,10	6,59,70	22,23,67	2,91,80	13,83,10	6,59,70	22,23,67	2,91,80	107 PUBLIC HEALTH LABORATORIES-	38,93,25	26,40,58
												TOTAL 06		
28,90,832	3,33,741	35,68,756		47,50	8,00	80,44		47,50	8,00	80,44		80 GENERAL-	53,50	65,75
11,05,000	1,49,75,50,84	4,03,37,081	67,99,967	25,50	2,59,50,00	5,70,00	50,00	25,50	2,59,50,00	5,70,00	50,00	004 HEALTH STATISTICS AND EVALUATION-	1,22,42,35	5,70,00
39,95,832	1,49,78,84,58	4,39,05,837	67,99,967	73,00	2,59,58,00	6,50,44	50,00	73,00	2,59,58,00	6,50,44	50,00	800 OTHER EXPENDITURE-	1,22,95,85	6,35,75
29,13,63,538	1,71,13,59,185	1,92,18,36,810	76,56,26,555	42,47,61	2,92,94,40	1,96,94,38	93,27,70	42,47,61	2,92,94,40	1,96,94,38	93,27,70	TOTAL 80	2,48,49,71	3,54,25,41
												<u>TOTAL STATE SCHEMES</u>		
												<u>CENTRALLY SPONSORED SCHEMES</u>		
	18,85,684											01 URBAN HEALTH SERVICES -ALLOPATHY-	40,00	
												001 DIRECTION AND ADMINISTRATION-		
												110 HOSPITALS AND DISPENSARIES-		
	18,85,684											TOTAL 01	40,00	

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1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												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		
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-		
												105 ALLOPATHY-		
												TOTAL 05		
												06 PUBLIC HEALTH-		
												003 Training-		
												101 PREVENTION AND CONTROL OF DISEASES-		
												102 PREVENTION AND CONTROL OF FOOD SAFETY		
												106 MANUFACTURE OF SERA AND VACCINE-		
												107 PUBLIC HEALTH LABORATORIES-		
												112 Public Health Education-		
												TOTAL 06		
												80 GENERAL-		
												800 OTHER EXPENDITURE-		
												TOTAL 80		
	18,85,684											TOTAL CENTRALLY SPONSORED SCHEMES	40,00	
												<u>CENTRAL SECTOR SCHEMES</u>		
												06 PUBLIC HEALTH-		
												106 MANUFACTURE OF SERA AND VACCINE-	30,00,00	
												TOTAL 06	30,00,00	

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1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												200 OTHER SERVICES AND SUPPLIES-		
												800 OTHER EXPENDITURE-		
												TOTAL CENTRALLY SPONSORED SCHEMES	2,20,00	29,20,40
88,04,620	14,26,30,001	9,58,41,086	18,83,91,691	1,28,70		8,69,80		1,28,70		8,69,80		TOTAL 2211	3,93,27	41,52,23
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES		
			27,45,49,191		20,00		23,40,00		20,00		23,40,00	01 Urban Health Services-		
			2,44,36,255				2,20,00				2,20,00	110 HOSPITAL & DISPENSARIES-		15,42,00
			29,89,85,446		20,00		25,60,00		20,00		25,60,00	200 OTHER HEALTH SCHEMES-		
												TOTAL 01		15,42,00
												02 RURAL HEALTH SERVICES-		
			1,82,84,196				10,00,00				10,00,00	101 HEALTH SUB-CENTRES		5,00,00
												102 Subsidiaries Health Centres		
			54,18,47,709				20,00,00				20,00,00	103 Primary Health Centres.		9,00,00
			10,00,000				20,00,00				20,00,00	104 Community Health Centres.		8,00,00
			3,82,80,856				3,60,00				3,60,00	800 OTHER EXPENDITURE-		1,50,00
			59,94,12,761				53,60,00				53,60,00	TOTAL 02		23,50,00
												03 MEDICAL EDUCATION TRAINING AND RESEARCH		
			2,04,620				80,00				80,00	200 Other System-		
			2,04,620				80,00				80,00	TOTAL 03		
												04 PUBLIC HEALTH		
	2,23,07,718				2,17,90		1,50,00		2,17,90		1,50,00	106 Manufacture of Sera/Vaccine	1,50,00	
	2,23,07,718				2,17,90		1,50,00		2,17,90		1,50,00	TOTAL 04	1,50,00	
												80 GENERAL		
												800 OTHER EXPENDITURE-		50,00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
30,01,68,158	1,87,81,82,588	2,01,76,77,896	1,85,26,21,073	43,76,31	2,95,32,30	2,05,64,18	1,74,77,70	43,76,31	2,95,32,30	2,05,64,18	1,74,77,70	GRAND TOTAL	2,84,32,98	4,35,19,64
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												B-Social Services		
												2210 MEDICAL AND PUBLIC HEALTH- STATE SCHEMES		
												01 URBAN HEALTH SERVICES -ALLOPATHY-		
												001 DIRECTION AND ADMINISTRATION-		
												(01) Health Directorate-		
2,82,58,613	19,15,482	66,285		3,80,00	13,00			3,80,00	13,00			01.Salaries	4,15,00	
4,92,800	74,920			6,00	1,20			6,00	1,20			02.Wages	7,20	
8,62,625	2,25,000			14,50	50			14,50	50			06.Medical Treatment	16,50	
3,83,714	57,288	66,285		5,50	50			5,50	50			11.Domestic travel expenses	6,00	
6,99,303	4,93,290			8,50	4,00			8,50	4,00			13.Office Expenses	13,30	
												14.Rents, Rates and Taxes		
												16.Publications		
1,65,580	6,99,990			4,00	13,40			4,00	13,40			26.Advertising and Publicity	16,00	
												28.Professional Services		
12,49,300				10,00				10,00				50.Other Charges	13,00	
48,600	1,85,323			3,00	26,00			3,00	26,00			51.Motor Vehicles	17,20	
												52.Machinery and Equipment		
3,21,60,535	36,51,293			4,31,50	58,60			4,31,50	58,60			TOTAL (01)	5,04,20	
												(02) Establishment of Engineering Wing-		
95,37,420		1,77,32,041	24,70,328	1,32,00		2,06,50	26,40	1,32,00		2,06,50	26,40	01.Salaries	1,36,00	2,96,00
79,220		4,57,520		1,10		4,35		1,10		4,35		02.Wages	90	4,85
												03.Overtime Allowance		
9,76,402		4,35,766	1,50,000	7,50		13,50	2,00	7,50		13,50	2,00	06.Medical Treatment	10,00	16,00

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,64,336		4,15,414	3,96,738	3,60		7,80	4,00	3,60		7,80	4,00	11.Domestic travel expenses	1,00	11,95
		4,01,554	3,16,311	3,80		6,40	3,50	3,80		6,40	3,50	13.Office Expenses	3,00	10,45
		69,312				1,50				1,50		14.Rents, Rates and Taxes		1,70
			1,99,550				2,00				2,00	50.Other Charges		
1,08,57,378		1,95,11,607	35,32,927	1,48,00		2,40,05	37,90	1,48,00		2,40,05	37,90	51.Motor Vehicles		2,00
												TOTAL (02)	1,50,90	3,42,95
		2,90,68,954	86,00,095			3,21,00	1,75,50			3,21,00	1,75,50	(03) District Medical Officer(Civil Surgeon's offices)-		
		17,03,740	4,00,540			5,70	7,20			5,70	7,20	01.Salaries		5,88,77
												02.Wages		32,40
		5,13,271	94,558			16,50	9,00			16,50	9,00	03.Overtime Allowance		
		5,24,407	6,26,929			6,70	9,50			6,70	9,50	06.Medical Treatment		24,40
		48,56,554	14,33,435			7,10	21,00			7,10	21,00	11.Domestic travel expenses		21,80
												13.Office Expenses		73,20
												14.Rents, Rates and Taxes		
												16.Publications		
												50.Other Charges		
		1,96,460	1,89,065			4,60	30,00			4,60	30,00	51.Motor Vehicles		13,10
		3,68,63,386	1,13,44,622			3,61,60	2,52,20			3,61,60	2,52,20	TOTAL (03)		7,53,67
		48,61,894		8,00		1,00,00		8,00		1,00,00		(04) Reserve Medical Subordinate Offices-		
												01.Salaries	8,00	1,26,00
												02.Wages		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		52,474		1,00		5,60		1,00		5,60		06.Medical Treatment	1,00	6,00
		54,500		50		1,40		50		1,40		11.Domestic travel expenses	50	1,30
						95				95		13.Office Expenses		1,15
		49,68,868		9,50		1,07,95		9,50		1,07,95		TOTAL (04)	9,50	1,34,45
		18,69,317				20,00				20,00		(05) Establishment of Acquire Immuno Defeciency Syndrome.		
						1,50				1,50		01.Salaries		20,70
		48,880				60				60		06.Medical Treatment		1,50
		2,750				20				20		11.Domestic travel expenses		60
						20				20		13.Office Expenses		50
												51.Motor Vehicles		20
		19,20,947				22,50				22,50		TOTAL (05)		23,50
16.90.573				18,00				18,00				(06) Ophthalmic Cell in the Directorate-		
												01.Salaries	19,00	
												02.Wages		
1.34.105				1,10				1,10				06.Medical Treatment	1,20	
68,124				30				30				11.Domestic travel expenses	70	
4,000				25				25				13.Office Expenses	10	
												51.Motor Vehicles		
18,96,802				19,65				19,65				TOTAL (06)	21,00	
2.60.149				10,89				10,89				(07) Meghalaya State Health Advisory Board-		
												01.Salaries	10,00	
												02.Wages		
				1,00				1,00				06.Medical Treatment	1,00	
				90				90				11.Domestic travel expenses	90	
18,900				50				50				13.Office Expenses	50	
												14.Rents, Rates and Taxes		
												50.Other Charges		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
				2,70				2,70					13.Office Expenses	2,70	
				2,20				2,20					20.Other Administrative expenses	2,20	
				5,00				5,00					50.Other Charges	5,00	
				18,30				18,30					TOTAL (11)	18,70	
5,08,86,620	36,51,293	9,22,58,481	1,93,25,829	7,02,24	58,60	10,42,60	4,52,60	7,02,24	58,60	10,42,60	4,52,60		TOTAL 001	7,86,70	17,99,37
													104 MEDICAL STORES DEPOTS-		
													(01) Establishment of District Medical Store in the District-		
													01.Salaries		
													13.Office Expenses		
													21.Supplies and Materials		
													TOTAL (01)		
													(02) Establishment of Central Medical Store.		
65,315	4,50,428			1,00	5,00			1,00	5,00				13.Office Expenses	6,20	
4,69,56,164	17,79,88,234			7,00,00	23,00,00			7,00,00	23,00,00				21.Supplies and Materials	37,00,00	
				50				50					51.Motor Vehicles	50	
4,70,21,479	17,84,38,662			7,01,50	23,05,00			7,01,50	23,05,00				TOTAL (02)	37,06,70	
4,70,21,479	17,84,38,662			7,01,50	23,05,00			7,01,50	23,05,00				TOTAL 104	37,06,70	
													109 SCHOOL HEALTH SCHEMES-		
													(01) School Health Unit-		
26.09.368		13,12,026		27,00		13,70		27,00		13,70			01.Salaries	27,77	14,00
													02.Wages		
		2,55,000		1,50		80		1,50		80			06.Medical Treatment	1,50	3,50
		31,900		80		50		80		50			11.Domestic travel expenses	80	40
31,295		19,000		65		60		65		60			13.Office Expenses	65	25
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													50.Other Charges		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
24,147				1,10				1,10					51.Motor Vehicles	1,10	
													52.Machinery and Equipment		
26,64,810		16,17,926		31,05		15,60		31,05		15,60			TOTAL (01)	31,82	18,15
26,64,810		16,17,926		31,05		15,60		31,05		15,60			TOTAL 109	31,82	18,15
		18,59,58,868	4,90,33,199			24,00,00	5,00,00			24,00,00	5,00,00		110 HOSPITALS AND DISPENSARIES-		
													(01) Shillong Civil Hospital (including improvement thereof)		
													01.Salaries		33,71,00
													02.Wages		
		35,30,034	12,07,918			18,00	5,00			18,00	5,00		06.Medical Treatment		40,00
		3,90,048	2,91,140			9,50	5,00			9,50	5,00		11.Domestic travel expenses		15,50
		10,19,773	7,99,676				12,00				12,00		13.Office Expenses		12,00
													14.Rents, Rates and Taxes		
			4,99,986			80	5,00			80	5,00		16.Publications		
							3,00				3,00		21.Supplies and Materials		11,80
													27.Minor Works		3,00
		12,73,746	20,98,369			22,00	24,00			22,00	24,00		50.Other Charges		53,00
		40,600	73,750			6,50	2,00			6,50	2,00		51.Motor Vehicles		8,50
		82,38,472	3,17,64,357			1,30,00	4,00,00			1,30,00	4,00,00		52.Machinery and Equipment		3,45,00
		20,04,51,541	8,57,68,395			25,89,80	9,53,00			25,89,80	9,53,00		TOTAL (01)		38,59,80
													(02) Ganesh Das Hospital (Inc improvement Threerof)		
		15,44,06,075	1,07,61,786			14,00,00	96,00			14,00,00	96,00		01.Salaries		19,50,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,01,400				6,00				6,00		02.Wages		6,00
		23,26,752				18,00	2,00			18,00	2,00	06.Medical Treatment		27,00
		2,85,777	99,132			7,00	2,00			7,00	2,00	11.Domestic travel expenses		9,70
		7,39,234	5,99,640			10,00	10,00			10,00	10,00	13.Office Expenses		21,00
												14.Rents, Rates and Taxes		
												16.Publications		
		3,59,132	7,05,102			5,00	8,00			5,00	8,00	21.Supplies and Materials		15,00
												23.Cost of ration		
		1,74,740				2,30				2,30		27.Minor Works		2,30
		14,98,933	19,19,001			19,00	20,00			19,00	20,00	50.Other Charges		33,00
		4,42,604	1,99,510			6,50	2,00			6,50	2,00	51.Motor Vehicles		8,50
		74,19,641	2,84,85,499			1,15,00	3,70,00			1,15,00	3,70,00	52.Machinery and Equipment		3,30,00
		16,81,54,288	4,27,69,670			15,88,80	5,10,00			15,88,80	5,10,00	TOTAL (02)		24,02,50
												(03) R.P.Chest Hospital (including improvement thereof)-		
4,83,24,349	1,43,94,063	- 2,472		7,10,00	1,40,00			7,10,00	1,40,00			01.Salaries	9,40,00	
1,19,040				1,40				1,40				02.Wages	1,40	
												04.Pensionary Charges		
11,24,824	11,46,255	2,472	- 33,980	17,00	2,50			17,00	2,50			06.Medical Treatment	17,50	
	36,980			4,00	1,00			4,00	1,00			11.Domestic travel expenses	3,00	
18.18.330	2,98,354			9,50	3,00			9,50	3,00			13.Office Expenses	13,50	
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												23.Cost of ration		
2.65.000				5,00				5,00				27.Minor Works	3,00	
8,62,893	9,94,268		33,980	14,00	12,00			14,00	12,00			50.Other Charges	20,00	
84,541				2,10				2,10				51.Motor Vehicles	2,10	
21,924				19,00				19,00				52.Machinery and Equipment	21,00	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,26,20,901	1,68,69,920			7,82,00	1,58,50			7,82,00	1,58,50				10,21,50	
		3,71,72,949	1,05,13,340			4,10,00	1,10,00			4,10,00	1,10,00	TOTAL (03)		
		4,42,086				2,50				2,50		(04) Jowai Civil Hospital(including improvement thereof		
		2,56,813				11,00	2,00			11,00	2,00	01.Salaries		7,22,00
		1,86,130	20,600			3,60	2,00			3,60	2,00	02.Wages		4,50
		36,11,371	4,60,551			6,50	6,00			6,50	6,00	04.Pensionary Charges		
												06.Medical Treatment		14,00
		50,000	1,38,475			50	3,00			50	3,00	11.Domestic travel expenses		4,00
												13.Office Expenses		45,00
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		4,60
												23.Cost of ration		
						1,20				1,20		27.Minor Works		20
		7,41,896	7,31,167			11,00	10,00			11,00	10,00	50.Other Charges		20,00
		57,070				2,20	1,00			2,20	1,00	51.Motor Vehicles		1,80
		19,57,053	24,24,400			30,00	3,20,00			30,00	3,20,00	52.Machinery and Equipment		2,24,00
		4,44,75,368	1,42,88,533			4,78,50	4,54,00			4,78,50	4,54,00	TOTAL (04)		10,40,10
		6,29,33,377	3,37,97,280			6,00,00	3,50,00			6,00,00	3,50,00	(05) Tura Civil Hospital(including improvement thereof)-		
		1,49,820				2,00				2,00		01.Salaries		11,00,00
		9,55,252	10,58,844			9,00	2,00			9,00	2,00	02.Wages		1,80
												06.Medical Treatment		11,90

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,19,340	2,39,206			4,00	3,00			4,00	3,00	11.Domestic travel expenses		6,50
		4,23,772	18,53,849			6,00	6,00			6,00	6,00	13.Office Expenses		11,80
												14.Rents, Rates and Taxes		
												16.Publications		
			2,99,340			50	3,00			50	3,00	21.Supplies and Materials		4,10
		95,770				1,50				1,50		27.Minor Works		1,20
		10,59,718	15,99,846			14,50	16,00			14,50	16,00	50.Other Charges		32,50
		2,18,938	99,957			3,00	1,00			3,00	1,00	51.Motor Vehicles		3,80
		32,69,834	1,20,29,566			45,00	6,00,00			45,00	6,00,00	52.Machinery and Equipment		2,40,00
		6,94,25,821	5,09,77,888			6,85,50	9,81,00			6,85,50	9,81,00	TOTAL (05)		14,13,60
		19,82,440				19,00				19,00		(06) Leper Hospital Colony-		
		69,280				80				80		01.Salaries		21,00
						1,50				1,50		02.Wages		80
		42,890				70				70		06.Medical Treatment		25
		41,842				70				70		11.Domestic travel expenses		60
												13.Office Expenses		60
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
		95,942				1,50				1,50		50.Other Charges		1,20
												51.Motor Vehicles		
		87,313				1,40				1,40		52.Machinery and Equipment		1,00
		23,19,707				25,60				25,60		TOTAL (06)		25,45
28,35,718	7,85,734			40,00	9,80			40,00	9,80			(07) Establishment of T.B.Centre and isolation beds-		
45,580				2,80	50			2,80	50			01.Salaries	51,00	
14,464				65	50			65	50			06.Medical Treatment	1,50	
53,979	1,99,389			75	2,00			75	2,00			11.Domestic travel expenses	1,00	
												13.Office Expenses	2,60	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,522				42				42						
29,68,263	9,85,123			44,62	12,80			44,62	12,80				56,50	
18,47,552		16,95,500		18,79		19,75		18,79		19,75				
13,190		61,950		1,30		2,20		1,30		2,20				
19,950		39,400		55		1,20		55		1,20				
1,19,991				55		85		55		85				
20,00,683		17,96,850		1,60				1,60					1,30	
				22,79		24,00		22,79		24,00			23,90	23,23
68,19,387				91,50				91,50					94,00	
4,96,869				5,00				5,00					5,00	
11,200				1,00				1,00					1,00	
4,10,870				8,00				8,00					5,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
38,538				70				70				14.Rents, Rates and Taxes	50	
				30				30				15.Royalty		
11,11,605				11,50				11,50				16.Publications	20	
36,040				4,00				4,00				21.Supplies and Materials	12,00	
				5				5				27.Minor Works	50	
				60				60				50.Other Charges	5	
2,88,750				16,00				16,00				51.Motor Vehicles	60	
												52.Machinery and Equipment	16,00	
92,13,259				1,38,65				1,38,65				TOTAL (09)	1,34,85	
												(10) Establishment of Psychiatric Clinic-		
40,73,066				57,00				57,00				01.Salaries	59,00	
				2,10				2,10				06.Medical Treatment	2,10	
67,340				85				85				11.Domestic travel expenses	85	
87,821				1,15				1,15				13.Office Expenses	1,15	
												16.Publications		
												21.Supplies and Materials		
												51.Motor Vehicles		
												52.Machinery and Equipment		
42,28,227				61,10				61,10				TOTAL (10)	63,10	
												(11) B.C.G.Programme-		
27,91,279				39,00				39,00				01.Salaries	39,00	
2,09,211				1,30				1,30				06.Medical Treatment	1,30	
				42				42				11.Domestic travel expenses	42	
45,687				62				62				13.Office Expenses	70	
												21.Supplies and Materials		
30,46,177				41,34				41,34				TOTAL (11)	41,42	
												(12) Trachoma Control Programme:-		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		19,16,307				25,00				25,00			01.Salaries		26,20
						2,60				2,60			02.Wages		
		92,970				1,70				1,70			06.Medical Treatment		2,00
		63,765				30				30			11.Domestic travel expenses		1,50
						1,00				1,00			13.Office Expenses		20
													21.Supplies and Materials		50
		20,73,042				30,60				30,60			TOTAL (12)		30,40
													(13) Visual Impairment-		
													01.Salaries		
													11.Domestic travel expenses		
													13.Office Expenses		
													21.Supplies and Materials		
													01. Central Mobile Unit State Headquarter.		
70.37.839				77,00		4,00		77,00		4,00			01.Salaries	80,00	
				3,20		80		3,20		80			06.Medical Treatment	3,20	
		9,970		1,10		55		1,10		55			11.Domestic travel expenses	1,10	10
1,35,403				2,00		30		2,00		30			13.Office Expenses	2,00	
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
				1,20				1,20					51.Motor Vehicles	1,20	
71,73,242		9,970		84,50		5,65		84,50		5,65			TOTAL 01	87,50	10
													02. Mobile Unit District Headquarter.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		12,85,500				30,80				30,80		01.Salaries		30,80
												02.Wages		
						3,70				3,70		06.Medical Treatment		1,80
		33,940				1,30				1,30		11.Domestic travel expenses		65
		25,927				1,00				1,00		13.Office Expenses		1,80
												21.Supplies and Materials		
		35,851				60				60		51.Motor Vehicles		40
												52.Machinery and Equipment		
		13,81,218				37,40				37,40		TOTAL 02		35,45
												03. Development of District Hospitals.		
		8,10,128				21,70				21,70		01.Salaries		22,00
		10,427				2,60				2,60		06.Medical Treatment		2,70
						80				80		11.Domestic travel expenses		60
		27,412				70				70		13.Office Expenses		50
												21.Supplies and Materials		
		8,27,113				25,80				25,80		TOTAL 03		25,80
71,73,242		22,18,301		84,50		68,85		84,50		68,85		TOTAL (13)	87,50	61,35
												(14) Artificial Limb Fitting Centre attached to Civil Hospital-		
		57,718				75,00				75,00		01.Salaries		75,00
												02.Wages		
		1,19,023				4,50				4,50		06.Medical Treatment		2,50
						30				30		11.Domestic travel expenses		10
		31,168				50				50		13.Office Expenses		50
												21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
		2,07,909				80,30				80,30		TOTAL (14)		78,10

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													(15) Establishment of Intensive care unit in Hospitals-		
													52.Machinery and Equipment		
													TOTAL (15)		
		2,37,18,101	10,22,03,011			2,50,00	10,00,00			2,50,00	10,00,00		(16) Upgradation of 30 beded CHC to Hospital.		
		1,19,640				1,50				1,50			01.Salaries		18,54,00
		2,05,313	11,03,221			5,50	8,50			5,50	8,50		02.Wages		1,50
		1,99,394	6,24,422			3,00	8,50			3,00	8,50		06.Medical Treatment		12,50
		4,68,394	21,34,331			4,00	22,00			4,00	22,00		11.Domestic travel expenses		11,00
						55				55			13.Office Expenses		32,00
													21.Supplies and Materials		10
													23.Cost of ration		
		5,97,328	42,08,673			12,00	48,00			12,00	48,00		50.Other Charges		60,00
		1,28,147	3,04,089			2,50	9,00			2,50	9,00		51.Motor Vehicles		11,50
		14,38,345	2,69,39,699			23,00	2,76,00			23,00	2,76,00		52.Machinery and Equipment		3,86,00
		2,68,74,662	13,75,17,446			3,02,05	13,72,00			3,02,05	13,72,00		TOTAL (16)		23,68,60
		2,80,18,734	36,84,965			2,60,00	60,00			2,60,00	60,00		(17) Meghalaya Institute of Mental Health and Neurological Sciences-		
		1,80,000				2,00				2,00			01.Salaries		4,21,00
		9,60,430				7,00	1,00			7,00	1,00		02.Wages		2,20
						1,00	50			1,00	50		06.Medical Treatment		11,00
		1,73,300	3,74,815			2,60	4,00			2,60	4,00		11.Domestic travel expenses		70
													13.Office Expenses		6,60

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,16,666	8,77,481			7,00	16,00			7,00	16,00	21.Supplies and Materials		
		72,726	52,500			2,50	1,00			2,50	1,00	23.Cost of ration		
		35,070	2,82,311			2,40	10,00			2,40	10,00	26.Advertising and Publicity		
												50.Other Charges		17,00
												51.Motor Vehicles		2,50
												52.Machinery and Equipment		10,80
		2,98,56,926	52,72,072			2,84,50	92,50			2,84,50	92,50	TOTAL (17)		4,71,80
												(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong		
			2,940			35,00				35,00		01.Salaries		35,00
		9,321				1,00				1,00		06.Medical Treatment		50
						1,20				1,20		11.Domestic travel expenses		30
		47,952	2,22,469			1,40	2,00			1,40	2,00	13.Office Expenses		2,80
												21.Supplies and Materials		4,00
												23.Cost of ration		
		1,55,777	2,52,908			3,00	4,00			3,00	4,00	50.Other Charges		3,00
												52.Machinery and Equipment		
		2,13,050	4,78,317			41,60	6,00			41,60	6,00	TOTAL (18)		45,60
												(19) Upgradation of Standard of Administration recommended by 11th Finance Commission- (Hospital)		
												13.Office Expenses		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (19)		
												(20) Waste Management (Hospital).		
												01.Salaries		
												11.Domestic travel expenses		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													13.Office Expenses		
													21.Supplies and Materials		
													TOTAL (20)		
													(21) Mobile Unit/Vehicles/Staff-		
													13.Office Expenses		
													TOTAL (21)		
													(22) Women & Child Hospital.		
			3,22,19,901				3,20,00				3,20,00		01.Salaries		4,00,00
			4,54,561				2,00				2,00		06.Medical Treatment		2,00
			1,83,406				2,00				2,00		11.Domestic travel expenses		2,00
			6,43,473				4,00				4,00		13.Office Expenses		5,00
													21.Supplies and Materials		
			14,99,355				20,00				20,00		50.Other Charges		25,00
			1,49,569				1,50				1,50		51.Motor Vehicles		1,50
			14,59,837				60,00				60,00		52.Machinery and Equipment		60,00
			3,66,10,102				4,09,50				4,09,50		TOTAL (22)		
													(23) District Project on National Cancer Control Programmes.		
							5,00				5,00		01.Salaries		6,00
							1,00				1,00		06.Medical Treatment		1,00
													13.Office Expenses		
							6,00				6,00		TOTAL (23)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(24) Setting up of Indian Institute of Public Health		
												01.Salaries		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (24)		
												(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty / Staff quarters.		
												13.Office Expenses		
												36.Grants-in-aid General (Non-Salary)		
												50.Other Charges		10,00,00
												TOTAL (25)		
												(26) Chief Minister's Assistance for Critical Illnesses		
							3,00,00					36.Grants-in-aid General (Non-Salary)		
							3,00,00					TOTAL (26)		
												(27) Setting up of Super Speciality Hospital in PPP mode.		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (27)		
												(28) Contribution to State Share towards scheme under NEC		
												36.Grants-in-aid General (Non-Salary)		50,00
												TOTAL (28)		
8,12,50,752	1,78,55,043	54,80,67,465	37,36,82,423	11,75,00	1,71,30	62,00,10	50,84,00	11,75,00	1,71,30	62,00,10	50,84,00	TOTAL 110	14,28,77	1,33,73,03
												200 OTHER HEALTH SCHEMES-		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(02) Contribution toward EMRI 108 (Recurring and Non Recurring)		
												36.Grants-in-aid General (Non-Salary)	4,50,00	
												TOTAL (02)		
												(03) Contribution toward NGO's under PPP (Recurring and Non Recurring)		
												36.Grants-in-aid General (Non-Salary)	5,00,00	
												TOTAL (03)		
												(04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)		
												36.Grants-in-aid General (Non-Salary)	1,00,00	
												TOTAL (04)		
												(05) Effluent Treatment Plants for PHCs,CHCs etc		
												27.Minor Works	10,00,00	
												TOTAL (05)		
												TOTAL 200		
												800 Other Expenditure		
												(01) Non Lapsable Central Pool Resources.		
												01. Provision of Medical facilities to 5(five) Hospitals in Meghalaya.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												52.Machinery and Equipment		
												TOTAL 01		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													02. Grants -in -aid for Construction of Jordan Counselling Centre cum Clinic under Salvy Foundation, Dhiah West, Jaintia Hills.		
													31.Grants - in - aid (Salary)		
							10,00						36.Grants-in-aid General (Non-Salary)		
							10,00								
													TOTAL 02		
							10,00						TOTAL (01)		
							10,00						TOTAL 800		
18,18,23,661	19,99,44,998	64,19,43,872	39,30,08,252	26,09,79	25,34,90	72,58,30	55,46,60	26,09,79	25,34,90	72,58,30	55,46,60		TOTAL 01	80,03,99	1,51,90,55
													02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-		
													101 Ayurveda		
													(01) Training and Research of Medicinal Plants and Herbs-		
													11.Domestic travel expenses		
													13.Office Expenses		
													21.Supplies and Materials		
													28.Professional Services		
													31.Grants - in - aid (Salary)		
96,760				1,50				1,50					34.Scholarships and Stipends	1,50	
													52.Machinery and Equipment		
96,760				1,50				1,50					TOTAL (01)	1,50	
													(02) Establishment of Ayurvedic Dispensaries-		
		32,93,288	16,34,392			62,75	12,20			62,75	12,20		01.Salaries		78,20
						4,80	3,20			4,80	3,20		06.Medical Treatment		5,10
		2,10,345	2,38,111			5,00	3,70			5,00	3,70		11.Domestic travel expenses		7,80
		64,743	54,775			2,20	90			2,20	90		13.Office Expenses		1,85
													21.Supplies and Materials		
													34.Scholarships and Stipends	80	
	76,800				80				80						

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	76,800	35,68,376	19,27,278		80	74,75	20,00		80	74,75	20,00	TOTAL (02)		92,95
												(03) Ayush Services under NHM		
												01. Central Share		
												36.Grants-in-aid General (Non-Salary)	3,00,00	
												TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	45,00	
												TOTAL 02		
												TOTAL (03)		
												(05) Ayush Educational Institutional under NHM		
												01. Central Share		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
												TOTAL (05)		
96,760	76,800	35,68,376	19,27,278	1,50	80	74,75	20,00	1,50	80	74,75	20,00	TOTAL 101	3,47,30	92,95
												102 HOMEOPATHY-		
												(01) Establishment of Homeopathic Dispensaries/ Hospitals-		
		1,14,83,063	12,41,169			1,23,50	12,00			1,23,50	12,00	01.Salaries		1,60,00
						20				20		02.Wages		10

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,322				8,70	3,30			8,70	3,30	06.Medical Treatment		5,80
		3,06,544	1,69,560			5,80	2,80			5,80	2,80	11.Domestic travel expenses		7,90
		1,66,890				3,60	90			3,60	90	13.Office Expenses		4,00
												16.Publications		
												21.Supplies and Materials		
55,320	76,720			1,50	1,00			1,50	1,00			34.Scholarships and Stipends	2,50	
												50.Other Charges		
												52.Machinery and Equipment		
55,320	76,720	1,19,60,819	14,10,729	1,50	1,00	1,41,80	19,00	1,50	1,00	1,41,80	19,00	TOTAL (01)	2,50	1,77,80
												(02) Assistance to the Board of Homopathic Medicine,Meghalaya-		
												01.Salaries		
						60				60		31.Grants - in - aid (Salary)		60
						60				60		TOTAL (02)		60
												(03) Directorate of I.S.M. & Homeopathy-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												TOTAL (03)		
												(04) Establishment of Homeopathic Hospital-		
		18,09,500				20,40				20,40		01.Salaries		21,00
						1,70				1,70		06.Medical Treatment		30
						1,00				1,00		11.Domestic travel expenses		50
		5,000				30				30		13.Office Expenses		15
												21.Supplies and Materials		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													23.Cost of ration		
													50.Other Charges		
													52.Machinery and Equipment		
		18,14,500				23,40				23,40			TOTAL (04)		21,95
55,320	76,720	1,37,75,319	14,10,729	1,50	1,00	1,65,80	19,00	1,50	1,00	1,65,80	19,00		TOTAL 102	2,50	2,00,35
1,52,080	1,53,520	1,73,43,695	33,38,007	3,00	1,80	2,40,55	39,00	3,00	1,80	2,40,55	39,00		TOTAL 02	3,49,80	2,93,30
													03 RURAL HEALTH SERVICES-ALLOPATHY- 101 HEALTH SUB-CENTRES		
													(01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities-		
		4,82,67,877	1,44,44,451			4,55,00	1,99,00			4,55,00	1,99,00		01.Salaries		8,63,50
		1,66,890	12,000			1,90				1,90			02.Wages		2,15
		4,26,476	3,80,754			11,70	3,40			11,70	3,40		06.Medical Treatment		14,40
		3,17,894	2,71,628			6,40	3,70			6,40	3,70		11.Domestic travel expenses		9,20
		2,22,597	70,000			3,60				3,60			13.Office Expenses		3,05
		29,172				60				60			14.Rents, Rates and Taxes		40
													21.Supplies and Materials		
													23.Cost of ration		
													27.Minor Works		
													50.Other Charges		
													51.Motor Vehicles		
													52.Machinery and Equipment		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		4,94,30,906	1,51,78,833			4,79,20	2,06,10			4,79,20	2,06,10	TOTAL (01)		8,92,70
												(02) Upgradation of standard of Administration recommended by 8th Finance Commission.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												TOTAL (02)		
												(03) Other existing and new Primary Health Centres and Sub-Centres with indoor facilities under the Basic Minimum Services Programmes-		
												01.Salaries		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												23.Cost of ration		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (03)		
		4,94,30,906	1,51,78,833			4,79,20	2,06,10			4,79,20	2,06,10	TOTAL 101		8,92,70
												102 SUBSIDIARY HEALTH CENTRE.		
												(01) Other existing and new Subsidiary Health Centres with or without indoor facilities.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													26.Advertising and Publicity		
													27.Minor Works		
													31.Grants - in - aid (Salary)		
													34.Scholarships and Stipends		
													50.Other Charges		
													51.Motor Vehicles		
													52.Machinery and Equipment		
													TOTAL (01)		
													TOTAL 102		
													103 PRIMARY HEALTH CENTRE.		
													(01) Other existing and new Primary Health Centres with indoor facilities.		
		51,21,70,565	15,16,75,632			38,80,00	13,43,00			38,80,00	13,43,00		01.Salaries		74,92,00
		1,15,37,440	5,75,180			16,00	8,40			16,00	8,40		02.Wages		24,70
		1,20,49,259	18,96,289			47,50	19,60			47,50	19,60		06.Medical Treatment		1,64,60
		14,23,641	8,17,187			16,50	9,20			16,50	9,20		11.Domestic travel expenses		25,00
		26,67,535	8,64,747			18,80	10,00			18,80	10,00		13.Office Expenses		40,00
		25,758				70				70			14.Rents, Rates and Taxes		40
		21,71,638	25,99,851			31,50	26,00			31,50	26,00		27.Minor Works		
													50.Other Charges		48,50

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		5,54,758	5,99,264			12,30	8,60			12,30	8,60	51.Motor Vehicles		16,10
		63,48,182	2,05,16,387			79,00	2,09,00			79,00	2,09,00	52.Machinery and Equipment		4,41,00
		54,89,48,776	17,95,44,537			41,02,30	16,33,80			41,02,30	16,33,80	TOTAL (01)		82,52,30
		5,54,60,033				5,54,37				5,54,37		(02) Other existing & new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme-		
		3,80,740				4,50				4,50		01.Salaries		6,30,00
		4,48,811				11,00				11,00		02.Wages		4,60
		3,39,685				6,70				6,70		06.Medical Treatment		8,25
		5,15,095				6,85				6,85		11.Domestic travel expenses		4,15
												13.Office Expenses		5,85
												21.Supplies and Materials		
		22,17,179				13,05				13,05		50.Other Charges		25,70
		2,10,980				4,35				4,35		51.Motor Vehicles		2,90
		24,14,414				30,50				30,50		52.Machinery and Equipment		41,00
		6,19,86,937				6,31,32				6,31,32		TOTAL (02)		7,22,45
												(03) Other existing and new primary health centres with indoor facilities under basic minimum service programme.		
			1,22,86,022				2,18,00				2,18,00	01.Salaries		2,40,00
			8,933				8,00				8,00	06.Medical Treatment		8,00
			1,15,530				4,00				4,00	11.Domestic travel expenses		4,00
			5,93,084				10,20				10,20	13.Office Expenses		10,20
			7,43,551				21,00				21,00	50.Other Charges		16,00
			1,70,301				4,70				4,70	51.Motor Vehicles		4,70
			88,43,581				88,50				88,50	52.Machinery and Equipment		88,50
			2,27,61,002				3,54,40				3,54,40	TOTAL (03)		
		61,09,35,713	20,23,05,539			47,33,62	19,88,20			47,33,62	19,88,20	TOTAL 103		93,46,15
												104 COMMUNITY HEALTH CENTRES-		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		17,81,20,730	8,12,03,662			20,60,00	7,36,00			20,60,00	7,36,00	(01) Upgradation of Primary Health Centres to 30 bedded Hospitals-		
		60,97,480	9,56,610			10,55	11,40			10,55	11,40	01.Salaries		34,48,00
		46,17,766	20,86,713			24,30	12,90			24,30	12,90	02.Wages		78,70
		8,23,008	8,95,491			13,60	10,40			13,60	10,40	06.Medical Treatment		60,00
		11,45,031	15,63,776			16,80	22,00			16,80	22,00	11.Domestic travel expenses		20,00
						50				50		13.Office Expenses		34,70
												14.Rents, Rates and Taxes		50
												21.Supplies and Materials		
												23.Cost of ration		
												27.Minor Works		
		14,99,844	29,32,756			28,50	27,00			28,50	27,00	50.Other Charges		43,00
		5,42,996	7,10,654			11,30	10,80			11,30	10,80	51.Motor Vehicles		17,30
		57,17,398	2,24,74,613			84,00	2,27,00			84,00	2,27,00	52.Machinery and Equipment		4,50,00
		19,85,64,253	11,28,24,275			22,49,55	10,57,50			22,49,55	10,57,50	TOTAL (01)		41,52,20
												(02) Upgradation of PHCs and CHCs (EAP)-		
												52.Machinery and Equipment		
												TOTAL (02)		
		19,85,64,253	11,28,24,275			22,49,55	10,57,50			22,49,55	10,57,50	TOTAL 104		41,52,20
												110 HOSPITALS AND DISPENSARIES		
												(01) Other existing and new Dispensaries with or without indoor facilities-		
		8,81,16,688	9,12,726			9,70,00				9,70,00		01.Salaries		11,19,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		42,85,212				12,00				12,00		02.Wages		48,50
		12,12,168				23,50				23,50		06.Medical Treatment		19,50
		6,42,701				8,30				8,30		11.Domestic travel expenses		7,70
		6,51,265				9,25				9,25		13.Office Expenses		8,30
		1,10,706				2,00				2,00		14.Rents, Rates and Taxes		1,50
												21.Supplies and Materials		
												27.Minor Works		
		4,30,909	56,047			7,20				7,20		50.Other Charges		4,95
		1,74,068				5,05				5,05		51.Motor Vehicles		2,30
		21,99,336				32,20				32,20		52.Machinery and Equipment		29,00
		9,78,23,053	9,68,773			10,69,50				10,69,50		TOTAL (01)		12,40,75
		2,56,79,481	89,01,983			2,23,00	78,00			2,23,00	78,00	(02) Establishment of T.B. Centres and isolation Beds-		
		89,600	30,080			1,50				1,50		01.Salaries		3,79,00
		8,76,601	2,02,500			9,30	3,00			9,30	3,00	02.Wages		1,00
		1,57,566	1,14,691			4,15	2,30			4,15	2,30	06.Medical Treatment		13,30
		3,63,000	4,40,081			6,50	5,70			6,50	5,70	11.Domestic travel expenses		4,40
												13.Office Expenses		9,90
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		
		4,54,828	1,00,770			6,00				6,00		50.Other Charges		5,00
		73,897	20,000			2,50				2,50		51.Motor Vehicles		1,05
		1,57,500				3,10				3,10		52.Machinery and Equipment		2,10
		2,78,52,473	98,10,105			2,56,05	89,00			2,56,05	89,00	TOTAL (02)		4,15,75
		1,59,09,432	3,90,965			1,77,00				1,77,00		(03) Mobile Unit/Vehicles/Staff:-		
												01.Salaries		2,00,00

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,32,193				9,00				9,00		02.Wages		
		1,48,324	4,000			3,15				3,15		06.Medical Treatment		7,20
		1,01,040				2,20				2,20		11.Domestic travel expenses		1,90
												13.Office Expenses		1,25
												21.Supplies and Materials		
		1,65,330				4,65				4,65		50.Other Charges		
		2,53,832				3,80				3,80		51.Motor Vehicles		2,05
		1,70,10,151	3,94,965			1,99,80				1,99,80		52.Machinery and Equipment		3,40
												TOTAL (03)		2,15,80
												(06) Visual Impairment-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												01. Development of District Hospitals..		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												TOTAL 01		
												02. Development of Primary Health Centres.		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25,53,378				42,12				42,12		01.Salaries		43,38
												02.Wages		
						3,45				3,45		06.Medical Treatment		90
		58,310				1,45				1,45		11.Domestic travel expenses		1,05
		42,705				1,13				1,13		13.Office Expenses		65
												21.Supplies and Materials		
												51.Motor Vehicles		
		26,54,393				48,15				48,15		TOTAL 02		45,98
		26,54,393				48,15				48,15		TOTAL (06)		45,98
		14,53,40,070	1,11,73,843			15,73,50	89,00			15,73,50	89,00	TOTAL 110		19,18,28
												800 Other Expenditure.		
												(01) National Vector borne diseases control programme.		
												13.Office Expenses		
												TOTAL (01)		
												TOTAL 800		
		1,00,42,70,942	34,14,82,490			90,35,87	33,40,80			90,35,87	33,40,80	TOTAL 03		1,63,09,33
												05 MEDICAL EDUCATION. TRAINING AND RESEARCH-		
												105 ALLOPATHY-		
												(01) Other expenditure-		
												13.Office Expenses		
		47,87,875										31.Grants - in - aid (Salary)		
		30,50,400										32.Contribution		
												34.Scholarships and Stipends		
												01. Facilities for Studies in Medical Institution Outside the St		
												01.Salaries		
												31.Grants - in - aid (Salary)	22	

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					75,00				75,00			32.Contribution	75,00	
				1,50	35,00			1,50	35,00			34.Scholarships and Stipends	36,50	
				1,72	1,10,00			1,72	1,10,00			TOTAL 01	1,11,72	
												02. Housemanship to MBBS.		
												34.Scholarships and Stipends		
												TOTAL 02		
	78,38,275			1,72	1,10,00			1,72	1,10,00			TOTAL (01)	1,11,72	
												(02) Education-		
												11.Domestic travel expenses		
												13.Office Expenses		
												01. Health Education Bureau.		
56,38,425		82,18,628	31,57,456	60,00		1,08,00	25,00	60,00		1,08,00	25,00	01.Salaries	60,00	1,44,00
												02.Wages		
8,38,804		23,026	6,56,865	4,00		8,05	2,20	4,00		8,05	2,20	06.Medical Treatment	4,40	4,50
												11.Domestic travel expenses	90	5,30
900		2,70,574	1,20,145	80		4,75	2,00	80		4,75	2,00	13.Office Expenses	90	1,55
29,273		87,557	21,965	80		1,65	30	80		1,65	30	16.Publications		
												21.Supplies and Materials		
												51.Motor Vehicles		
												52.Machinery and Equipment		
65,07,402		85,99,785	39,56,431	65,60		1,22,45	29,50	65,60		1,22,45	29,50	TOTAL 01	66,20	1,55,35
65,07,402		85,99,785	39,56,431	65,60		1,22,45	29,50	65,60		1,22,45	29,50	TOTAL (02)	66,20	1,55,35

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(03) Training-		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												26.Advertising and Publicity	5,00	
												34.Scholarships and Stipends	25,00	
												01. Training og Nurses and other para medicals.		
9.23.317	26,680	34,30,598	18,70,530	84,00		1,51,00	20,00	84,00		1,51,00	20,00	01.Salaries	84,00	1,81,00
		3,77,430		5,50		3,00	2,00	5,50		3,00	2,00	06.Medical Treatment	2,00	6,50
		10,701	37,262	90		1,90	2,00	90		1,90	2,00	11.Domestic travel expenses	90	2,25
1.18.315		2,83,171	2,99,672	3,00		3,50	4,00	3,00		3,50	4,00	13.Office Expenses	2,00	7,50
						2,40				2,40		16.Publications		
	4,49,668				5,00				5,00			21.Supplies and Materials		50
5,93,760	24,00,800			18,00	25,00			18,00	25,00			26.Advertising and Publicity		
												34.Scholarships and Stipends	10,00	
		42,974	58,303			1,30	2,00			1,30	2,00	50.Other Charges		
												51.Motor Vehicles		2,00
												52.Machinery and Equipment		80
16,35,392	28,23,788	41,44,874	22,65,767	1,11,40	30,00	1,63,10	30,00	1,11,40	30,00	1,63,10	30,00	TOTAL 01	98,90	2,00,55
16,35,392	28,23,788	41,44,874	22,65,767	1,11,40	30,00	1,63,10	30,00	1,11,40	30,00	1,63,10	30,00	TOTAL (03)	1,28,90	2,00,55
												(04) Research-		
												50.Other Charges		
												TOTAL (04)		
												(05) Upgradation of Standard of Administration recommended by the 11th Finance Commision (Training Institute)		
												52.Machinery and Equipment		
												TOTAL (05)		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
81,42,794	1,06,62,063	1,27,44,659	62,22,198	1,78,72	1,40,00	2,85,55	59,50	1,78,72	1,40,00	2,85,55	59,50	TOTAL 105	3,06,82	3,55,90
81,42,794	1,06,62,063	1,27,44,659	62,22,198	1,78,72	1,40,00	2,85,55	59,50	1,78,72	1,40,00	2,85,55	59,50	TOTAL 05	3,06,82	3,55,90
												06 PUBLIC HEALTH-		
												003 Training-		
												(01) National Leprosy Eliminations Programmes-		
												training of Staff in Disability Care-		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 003		
												101 PREVENTION AND CONTROL OF DISEASES-		
												(01) Malaria -		
76.18.980		8,27,67,664	1,09,84,346	1,13,00		8,78,81	1,00,00	1,13,00		8,78,81	1,00,00	01.Salaries	1,17,00	10,82,00
2,49,480		2,77,171		3,00		3,30		3,00		3,30		02.Wages	3,00	3,60
10,607		22,19,304		7,50		17,60	3,00	7,50		17,60	3,00	06.Medical Treatment	7,50	32,00
28,928		6,80,247	1,80,790	1,50		10,10	3,50	1,50		10,10	3,50	11.Domestic travel expenses	50	12,20
2,08,324		5,70,800	2,99,570	2,30		8,10	3,00	2,30		8,10	3,00	13.Office Expenses	2,30	10,10
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												50.Other Charges		
44,990		2,83,265	99,437	1,50		6,80	1,00	1,50		6,80	1,00	51.Motor Vehicles	1,00	5,20

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													52.Machinery and Equipment		
													53.Major Works		
81,40,095		8,67,98,451	1,15,64,143	1,28,80		9,24,71	1,10,50	1,28,80		9,24,71	1,10,50		TOTAL (01)	1,31,30	11,45,10
													(02) National Malaria Eradication Programme-		
													01.Salaries		
													13.Office Expenses		
													TOTAL (02)		
													(03) Smallpox-		
		3,07,25,279				3,17,00				3,17,00			01.Salaries		3,80,00
		39,640											02.Wages		
		4,74,390				14,80				14,80			06.Medical Treatment		6,30
		3,83,933				5,70				5,70			11.Domestic travel expenses		4,15
		91,225				2,90				2,90			13.Office Expenses		1,60
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													27.Minor Works		
													50.Other Charges		
		47,709				70				70			51.Motor Vehicles		60
													52.Machinery and Equipment		
		3,17,62,176				3,41,10				3,41,10			TOTAL (03)		3,92,65
													(04) Anti-Leprosy Measures-		
		63,01,120				83,30				83,30			01.Salaries		86,63
		3,97,754				4,55				4,55			02.Wages		
		2,09,855				3,45				3,45			06.Medical Treatment		4,85
		1,14,502				1,90				1,90			11.Domestic travel expenses		2,45
													13.Office Expenses		1,65
													14.Rents, Rates and Taxes		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		70,23,231				93,20				93,20		21.Supplies and Materials		
												51.Motor Vehicles		
												TOTAL (04)		95,58
		40,09,441				39,64				39,64		(05) Setting up of Survey Education and Training Centr -rosy-		
												01.Salaries		45,42
		2,63,987				5,70				5,70		02.Wages		
		1,35,738				3,00				3,00		06.Medical Treatment		4,50
		1,11,652				2,35				2,35		11.Domestic travel expenses		1,70
												13.Office Expenses		1,70
												21.Supplies and Materials		
												50.Other Charges		
		45,20,818				50,69				50,69		TOTAL (05)		53,32
		1,83,34,258				1,93,00				1,93,00		(06) Public Health Dispensaries-		
		1,01,620				1,50				1,50		01.Salaries		2,01,42
		6,91,105				9,45				9,45		02.Wages		1,10
		2,56,723				3,65				3,65		06.Medical Treatment		8,10
		1,94,399				3,25				3,25		11.Domestic travel expenses		2,95
												13.Office Expenses		2,20
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		3,23,038				5,20				5,20		50.Other Charges		3,90
		1,41,403				2,95				2,95		51.Motor Vehicles		1,70
		4,95,113				8,04				8,04		52.Machinery and Equipment		6,40
		2,05,37,659				2,27,04				2,27,04		TOTAL (06)		2,27,77
		4,54,666				6,50				6,50		(07) Epidemic Unit-		
												01.Salaries		6,50
												02.Wages		
						1,30				1,30		06.Medical Treatment		30
		33,270				40				40		11.Domestic travel expenses		40
		23,751				40				40		13.Office Expenses		35
												21.Supplies and Materials		
		5,11,687				8,60				8,60		TOTAL (07)		7,55
		2,13,99,250				1,88,00				1,88,00		(08) Basic Health Services Schemes.		
		1,93,949				9,90				9,90		01.Salaries		2,52,00
		2,38,217				3,75				3,75		06.Medical Treatment		3,50
		79,477				1,30				1,30		11.Domestic travel expenses		2,65
												13.Office Expenses		90
						60				60		21.Supplies and Materials		
												51.Motor Vehicles		15
		2,19,10,893				2,03,55				2,03,55		TOTAL (08)		2,59,20
31,42,386				38,00				38,00				(09) State Leprosy Officer's Establishment-		
												01.Salaries	38,00	
				2,00				2,00				02.Wages		
												06.Medical Treatment	1,50	
33.906				2,00				2,00				11.Domestic travel expenses	1,00	
61.863				1,00				1,00				13.Office Expenses	80	
												14.Rents, Rates and Taxes		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
32,38,155				43,00				43,00						
		2,06,96,047				2,40,00				2,40,00				
		34,980				50				50				
		3,45,289				9,05				9,05				
		1,60,622				2,85				2,85				
		1,76,161				2,55				2,55				
		71,874				1,00				1,00				
		95,635				2,15				2,15				
		4,53,628				6,60				6,60				
		2,20,34,236				2,64,70				2,64,70				
		3,78,397				4,70				4,70				
						1,20				1,20				
		29,890				50				50				
		24,000				40				40				
		4,32,287				6,80				6,80				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,03,242				15,11				15,11		01.Salaries		15,11
												02.Wages		
						1,50				1,50		06.Medical Treatment		30
		44,565				80				80		11.Domestic travel expenses		60
		39,600				70				70		13.Office Expenses		60
		3,87,407				18,11				18,11		TOTAL (13)		16,61
												(14) Disinfection of water supply-		
					5,18					5,18		01.Salaries	5,80	
					60					60		06.Medical Treatment	60	
					35					35		11.Domestic travel expenses	35	
5,960					35					35		13.Office Expenses	35	
												21.Supplies and Materials		
												52.Machinery and Equipment		
5,960				6,48				6,48				TOTAL (14)	7,10	
												(15) National Trachoma & Blindness Control Programme.		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (15)		
												(16) National Leprosy Eradication Programme under NHM .		
												13.Office Expenses		
												01. Central Share		
												36.Grants-in-aid General (Non-Salary)	72,98	
												TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	14,16	
												TOTAL 02		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (16)		
												(17) National Vector Borne Disease Control Programme under NHM		
												13. Office Expenses		
												01. Central Share		
												36. Grants-in-aid General (Non-Salary)	6,03,79	
												TOTAL 01		
												02. State Share		
												36. Grants-in-aid General (Non-Salary)	1,11,20	
												TOTAL 02		
												TOTAL (17)		
												(18) Flexi pool for Communicable Disease under NHM		
												01. Central Share		
												36. Grants-in-aid General (Non-Salary)	3,00,00	
												TOTAL 01		
												02. State Share		
												36. Grants-in-aid General (Non-Salary)	45,00	
												TOTAL 02		
												TOTAL (18)		
												(19) Integrate Disease Surveillance Programme under NHM		
												01. Central Share		
												36. Grants-in-aid General (Non-Salary)	81,20	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	15,75	
												TOTAL 02		
												TOTAL (19)		
												(20) National Aids Control Programme under NHM		
												01. Central Share		
												36.Grants-in-aid General (Non-Salary)	3,00,00	
												TOTAL 01		
												02. State Share		
												21.Supplies and Materials		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL 02		
												TOTAL (20)		
												(21) Integrate TB Control Programme under NHM		
												01. Central Share		
												36.Grants-in-aid General (Non-Salary)	5,13,96	
												TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	99,71	
												TOTAL 02		
												TOTAL (21)		
1,13,84,210		19,59,18,845	1,15,64,143	1,78,28		21,38,50	1,10,50	1,78,28		21,38,50	1,10,50	TOTAL 101	23,37,45	25,26,18
												102 PREVENTION AND CONTROL OF FOOD SAFETY		
												(01) Food Inspector Establishment for prevention and control of adulteration-		
												01.Salaries		
												13.Office Expenses		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													TOTAL (01)		
													(02) Food Inspector Establishment for Prevention and Control of Adulteration		
8,41,239		34,51,960	8,01,538	13,00	10,43	38,50	52,39	13,00	10,43	38,50	52,39		01.Salaries	85,82	40,65
													02.Wages		
1,03,216		64,463	5,952	1,10		3,46		1,10		3,46			06.Medical Treatment	3,00	1,85
31,321		1,00,297	69,952	1,10		1,84		1,10		1,84			11.Domestic travel expenses	2,00	1,20
77,024	99,354	3,96,591	2,78,887	1,10		1,31		1,10		1,31			13.Office Expenses	2,50	4,45
													16.Publications		
													20.Other Administrative expenses		
													50.Other Charges		
													51.Motor Vehicles		
10,52,800	4,31,431	40,13,311	14,33,956	16,30	10,43	45,11	52,39	16,30	10,43	45,11	52,39		TOTAL (02)	93,32	48,15
													(03) Food Safety Officers Establishment for ensuring Food Safety under Food Safety and Standard Act.		
													01.Salaries	1,07,28	
													02.Wages	2,00	
													06.Medical Treatment	11,00	
													11.Domestic travel expenses	9,00	
													13.Office Expenses	13,00	
													16.Publications	3,50	
													20.Other Administrative expenses	3,50	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,34,884				5,00		5,50		5,00		5,50	21.Supplies and Materials		
	5,59,398				10,00		10,50		10,00		10,50	50.Other Charges	7,50	
					4,59,90				4,59,90			51.Motor Vehicles	14,40	
	7,94,282				5,82,17		1,00,01		5,82,17		1,00,01	52.Machinery and Equipment		
												TOTAL (03)		
10,52,800	12,25,713	40,13,311	14,33,956	16,30	5,92,60	45,11	1,52,40	16,30	5,92,60	45,11	1,52,40	TOTAL 102	2,64,50	48,15
												104 DRUG CONTROL-		
												(01) Drug control establishment-		
45.34.002		15,51,462	16,41,749	56,92		33,00	23,50	56,92		33,00	23,50	01.Salaries	60,00	58,00
												03.Overtime Allowance		
64,800				3,20		2,90	2,40	3,20		2,90	2,40	06.Medical Treatment	3,20	3,05
1,440		77,269	1,04,993	1,50		2,35	2,50	1,50		2,35	2,50	11.Domestic travel expenses	1,50	3,65
72,651	33,198	56,918	16,800	1,20		1,26	50	1,20		1,26	50	13.Office Expenses	1,20	1,35
												16.Publications		
												50.Other Charges		
10,439		10,000	14,000	50		55		50		55		51.Motor Vehicles	50	20
46,83,332	33,198	16,95,649	17,77,542	63,32		40,06	28,90	63,32		40,06	28,90	TOTAL (01)	66,40	66,25
												(02) Establishment of Drugs De-addiction Centres-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Upgradation of P.H.C-		
												13.Office Expenses		
												TOTAL (03)		
46,83,332	33,198	16,95,649	17,77,542	63,32		40,06	28,90	63,32		40,06	28,90	TOTAL 104	66,40	66,25

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
6,03,35,224				7,50,00				7,50,00					106 MANUFACTURE OF SERA AND VACCINE-		
													(01) Pasteur Institute with attached Laboratory facilities(includ ing improvement thereof)		
98,754				1,10				1,10					01.Salaries	8,00,00	
10,45,743				15,00				15,00					02.Wages	1,10	
2,54,509				4,00				4,00					06.Medical Treatment	20,00	
39,93,564				38,00				38,00					11.Domestic travel expenses	4,00	
54,917				75				75					13.Office Expenses	60,00	
				70				70					14.Rents, Rates and Taxes	75	
59,79,059				88,00				88,00					16.Publications	70	
2,06,380				4,00				4,00					21.Supplies and Materials	88,00	
				10				10					27.Minor Works	4,00	
				2,50				2,50					50.Other Charges	10	
2,10,000				40,00	20,00			40,00	20,00				51.Motor Vehicles	2,50	
													52.Machinery and Equipment	40,00	
7,21,78,150				9,44,15	20,00			9,44,15	20,00				TOTAL (01)	10,21,15	
7,21,78,150				9,44,15	20,00			9,44,15	20,00				TOTAL 106	10,21,15	
													107 PUBLIC HEALTH LABORATORIES-		
													(01) Establishment of combined food and drugs laboratories-		
71,38,318				1,00,00				1,00,00					01.Salaries	1,07,00	
				1,30				1,30					02.Wages	1,00	
3,73,974				6,00				6,00					06.Medical Treatment	6,00	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
34,685				6,00				6,00				11.Domestic travel expenses	6,00	
1,18,471				9,00				9,00				13.Office Expenses	9,00	
56,844				95				95				14.Rents, Rates and Taxes	95	
												15.Royalty		
1,440				80				80				16.Publications	80	
2,26,947				15,00				15,00				21.Supplies and Materials	15,00	
				1,00				1,00				27.Minor Works	1,00	
				11,00				11,00				50.Other Charges	11,00	
				30,00				30,00				51.Motor Vehicles		
												52.Machinery and Equipment	30,00	
79,50,679				1,81,05				1,81,05				TOTAL (01)	1,87,75	
	11,69,977											(02) Establishment of Drug Testing Laboratories for quality control of Ayurveda,etc.		
	1,32,000											01.Salaries	16,00	
	14,188											02.Wages		
	21,947											06.Medical Treatment		
	70,500											11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
	32,500											21.Supplies and Materials		
	14,000											50.Other Charges		
												52.Machinery and Equipment		
	14,55,112				47,10			47,10				TOTAL (02)		
79,50,679	14,55,112			1,81,05	47,10			1,81,05	47,10			TOTAL 107	2,03,75	
9,72,49,171	27,14,023	20,16,27,805	1,47,75,641	13,83,10	6,59,70	22,23,67	2,91,80	13,83,10	6,59,70	22,23,67	2,91,80	TOTAL 06	38,93,25	26,40,58
												80 GENERAL-		
												004 HEALTH STATISTICS AND EVALUATION-		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
26.13.049		18,152		30,00		14,00		30,00		14,00		(01) Health Statistics-			
						1,00		1,00		1,50			01.Salaries	30,00	10,00
													02.Wages		
3.160		51,749		50		1,00		50		1,00			06.Medical Treatment	1,00	1,35
													11.Domestic travel expenses	50	40
													12.Foreign travel expenses		
1,49,731		48,356		2,00		2,50		2,00		2,50			13.Office Expenses	2,00	70
60,000		23,945		1,00		1,50		1,00		1,50			16.Publications	1,00	70
													26.Advertising and Publicity		
50,000				50				50					50.Other Charges	50	
												51.Motor Vehicles			
28,75,940		1,42,202		35,00		20,50		35,00		20,50		TOTAL (01)	35,00	13,15	
												(02) Vital Statistics for births and deaths in Medical and Public Health Hospital Centres and non-Government Institutions -			
5,000		33,51,781		10,00		50,00		10,00		50,00			01.Salaries	8,00	50,00
						50		50		2,30			06.Medical Treatment	50	50
9.892		4,998		50		2,50		50		2,50			11.Domestic travel expenses	50	40
													12.Foreign travel expenses		
		49,775		50		2,50		50		2,50			13.Office Expenses	50	90
		20,000		50		1,64		50		1,64			16.Publications	50	50
												21.Supplies and Materials			
												27.Minor Works			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				50		1,00		50		1,00		50.Other Charges	50	30
												52.Machinery and Equipment		
14,892		34,26,554		12,50		59,94		12,50		59,94		TOTAL (02)	10,50	52,60
												(03) Computerised Informatic Scheme-		
												01.Salaries		
	2,76,441				8,00				8,00			11.Domestic travel expenses		
	57,300											13.Office Expenses	8,00	
												52.Machinery and Equipment		
	3,33,741				8,00				8,00			TOTAL (03)		
28,90,832	3,33,741	35,68,756		47,50	8,00	80,44		47,50	8,00	80,44		TOTAL 004	53,50	65,75
												800 OTHER EXPENDITURE-		
												(02) Assistance to Leprosy Treatment Centre-		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Assistance to Lady Chelmsford Maternity and Child Welfare Centre-		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Assistance to Indian Red Cross Society,Shillong Branch(Recur- rring and non -recurring)-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
11.05.000				15,50				15,50				36.Grants-in-aid General (Non-Salary)	15,50	
11,05,000				15,50				15,50				TOTAL (04)	15,50	
												(05) Assistance to St.John Ambulance-		
												31.Grants - in - aid (Salary)		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (05)		
												(06) Contribution to Mental Hospital, Tezpur-		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Assistance to Hospital and Dispensaries run by voluntary organisations		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Assistance to different Rural Health Centres run by non-Govt Institutions-		
												31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) Assistance to patients suffering from T.B., Cancer and other fell dideases-		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Miscellaneous-		
												31.Grants - in - aid (Salary)		
	10,36,36,000			4,50	25,00,00			4,50	25,00,00			36.Grants-in-aid General (Non-Salary)	4,50	
												70.Deduct recoveries/Deduct recoveries (Suspense)		
	10,36,36,000			4,50	25,00,00			4,50	25,00,00			TOTAL (10)	4,50	
												(11) Construction and maintenance of departmental non-residentialbuildings-		
												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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
				5,50				5,50					13.Office Expenses		
													27.Minor Works		5,70,00
													31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)	5,50	
													53.Major Works		
													01. Original.		
													27.Minor Works		
													53.Major Works		
		4,03,37,081				5,70,00									
		4,03,37,081				5,70,00									
		4,03,37,081		5,50		5,70,00		5,50					TOTAL 01		
		4,03,37,081		5,50		5,70,00		5,50					TOTAL (11)	5,50	5,70,00
													(12) Suspense-		
													70.Deduct recoveries/Deduct recoveries (Suspense)		
													TOTAL (12)		
													(14) Assistance to Non Government Organisation		
													31.Grants - in - aid (Salary)		
													TOTAL (14)		
													(15) Assistance to National Rural Health Mission		
													13.Office Expenses		
													31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)		
	14,56,00,000				16,00,00										
	14,56,00,000				16,00,00										
													TOTAL (15)		
													(16) Assistance to Emergency Management Research Institute & NGOs		
													31.Grants - in - aid (Salary)		
													36.Grants-in-aid General (Non-Salary)		
	16,50,00,000				18,50,00										
	16,50,00,000				18,50,00										
													TOTAL (16)		
													(17) Contribution of State's Share towards Accident and Trauma Centre		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												52.Machinery and Equipment		
												TOTAL (17)		
												(18) Incentive for maternity Benefit and ASHA		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (18)		
												(19) Contribution of State's Share towards Scheme under N.E.C.		
			67,99,967				50,00				50,00	36.Grants-in-aid General (Non-Salary)		
			67,99,967				50,00				50,00	TOTAL (19)		
												(20) Central Assistance for CSS in respect of National Aids Control Programme,State TB Control Society,NRHM etc.		
	1,08,33,14,840				2,00,00,00				2,00,00,00			36.Grants-in-aid General (Non-Salary)		
	1,08,33,14,840				2,00,00,00				2,00,00,00			TOTAL (20)		
												(21) National Health Mission (NHM)		
												01. Central Share		
												36.Grants-in-aid General (Non-Salary)	92,47,67	
												TOTAL 01		
												02. State Share		
												36.Grants-in-aid General (Non-Salary)	15,69,18	
												TOTAL 02		
												TOTAL (21)		
												(22) Health Insurance Scheme under NHM		

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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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
													01. Central Share	
													36.Grants-in-aid General (Non-Salary)	4,00,00
													TOTAL 01	
													02. State Share	
													36.Grants-in-aid General (Non-Salary)	1,00,00
													TOTAL 02	
													TOTAL (22)	
													(23) Meghalaya Health Insurance Scheme	
													01. Central Share	
													36.Grants-in-aid General (Non-Salary)	
													TOTAL 01	
													02. State Share	
													36.Grants-in-aid General (Non-Salary)	9,00,00
													TOTAL 02	
													TOTAL (23)	
11,05,000	1,49,75,50,840	4,03,37,081	67,99,967	25,50	2,59,50,00	5,70,00	50,00	25,50	2,59,50,00	5,70,00	50,00		TOTAL 800	1,22,42,35
39,95,832	1,49,78,84,58	4,39,05,837	67,99,967	73,00	2,59,58,00	6,50,44	50,00	73,00	2,59,58,00	6,50,44	50,00		TOTAL 80	1,22,95,85
29,13,63,538	1,71,13,59,18	1,92,18,36,810	76,56,26,555	42,47,61	2,92,94,40	1,96,94,38	93,27,70	42,47,61	2,92,94,40	1,96,94,38	93,27,70		TOTAL STATE SCHEMES	2,48,49,71
													CENTRALLY SPONSORED SCHEMES	
													01 URBAN HEALTH SERVICES	
													-ALLOPATHY-	
													001 DIRECTION AND ADMINISTRATION-	
													(01) Visual Impairment and Blindness Control Programme	
													11.Domestic travel expenses	
													01. Mobile Unit State Headquarter.	
													13.Office Expenses	
													27.Minor Works	
													52.Machinery and Equipment	

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Computerisation by NIC, Meghalaya State Centre

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													TOTAL 01		
													02. Mobile Unit State Headquarter(DANIDA).		
													13.Office Expenses		
													TOTAL 02		
													03. Continue Education under National Programme for Control of Blindness.		
													50.Other Charges		
													TOTAL 03		
													04. Information, Education & Communication.		
													13.Office Expenses		
													50.Other Charges		
													51.Motor Vehicles		
													TOTAL 04		
													06. Minicell under N.P.C.B.		
													01.Salaries		
													11.Domestic travel expenses		
													13.Office Expenses		
													51.Motor Vehicles		
													TOTAL 06		
													07. Grants-in-aid to SBCS/DBCS/NGO/Eye Bank-		
													50.Other Charges		
													TOTAL 07		

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (01)		
	18,77,999											(02) National Iodine Deficiency Disorders Control Programmes-		
												01.Salaries	40,00	
												06.Medical Treatment		
	7,685											11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												26.Advertising and Publicity		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
	18,85,684											TOTAL (02)		
												(04) Grant-in-aidto SBCS/DBCS/NGO/Eye Bar		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Information, Education & Communication		
												13.Office Expenses		
												TOTAL (05)		
												(06) Minicell under NPCB		
												01.Salaries		
												13.Office Expenses		
												51.Motor Vehicles		
												TOTAL (06)		
												(07) Grant in aid to SBCS/DBCS/NGO/Eye Bank		
												50.Other Charges		
												TOTAL (07)		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	18,85,684												TOTAL 001		
													110 HOSPITALS AND DISPENSARIES-		
													(01) Establishment of T.B.Centres and isolation beds-		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		
													21.Supplies and Materials		
													Add Amount tranfered from Centrally Sponsored Schemes		
													Deduct Amount transferred to State Plan		
													01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENT		
													21.Supplies and Materials		
													Add Amount tranfered from Centrally Sponsored Schemes		
													TOTAL 01		
													TOTAL (01)		
													(02) District Project On National Cancer Control Programme-		
													13.Office Expenses		
													TOTAL (02)		
													(04) Visual Impairment.		
													13.Office Expenses		

GRANT 26

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (04)		
												TOTAL 110		
	18,85,684											TOTAL 01		
												02 URBAN HEALTH SERVICES-OTHER SYSTEM OF MEDICINES-		
												101 Ayurveda		
												(01) Setting up of an Ayurvedic Wing Attach to Civil Hospital Shillong		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (01)		
												(08) Setting up of Homeopathy Wing at Civil Hospital Williamnagar.		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (08)		
												TOTAL 101		
												102 HOMEOPATHY-		
												(01) Pilot scheme on Home Remedies Kit-		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (01)		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													(02) Setting up of Homeopathic wing at Civil Hospital Shillong. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		
													TOTAL (02)		
													(03) Setting up of Homeopathic wing at Civil Hospital Nongstoin. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		
													TOTAL (03)		
													(04) Setting up of Homeopathic wing at Civil Hospital Nongpoh. 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works		

GRANT 26

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

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)

TOTAL (07)

(08) Setting up of Homeopathic wing at Civil Hospital Williamnagar.
 13.Office Expenses
 21.Supplies and Materials
 27.Minor Works
 50.Other Charges
 52.Machinery and Equipment

TOTAL (08)

TOTAL 102

TOTAL 02

03 RURAL HEALTH SERVICES-ALLOPATHY- 110 HOSPITALS AND DISPENSARIES

(02) Establishment of TB Centres & Isolation of beds-
 01.Salaries
 02.Wages
 11.Domestic travel expenses
 13.Office Expenses
 21.Supplies and Materials
 51.Motor Vehicles
 52.Machinery and Equipment

TOTAL (02)

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(06) National Programme for visual impairment and control of blindness- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 01. Development of Primary Health Centres (DANIDA AID) 01.Salaries TOTAL 01 02. Mobile Unit District Headquarter. 01.Salaries 11.Domestic travel expenses 13.Office Expenses TOTAL 02 03. Primary Health Centres- 13.Office Expenses TOTAL 03 TOTAL (06) TOTAL 110 TOTAL 03		
												05 MEDICAL EDUCATION, TRAINING AND RESEARCH- 105 ALLOPATHY- (01) Training (Training of Nurses and other para Medical Personnels. 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges 51.Motor Vehicles		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (01)		
												TOTAL 105		
												TOTAL 05		
												06 PUBLIC HEALTH-		
												003 Training-		
												(01) National Leprosy Eliminations Programmes-		
												Training of Staff in Disability Care-		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												TOTAL 003		
												101 PREVENTION AND CONTROL OF DISEASES-		
												(01) National Malaria Eradication Programme-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												21.Supplies and Materials		
												27.Minor Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												Add Amount tranfered from Centrally Sponsored Schemes		
												Deduct Amount transferred to State Plan		
												01. Amount transferred from 3606-Aid Materials & Equipment.		
												52.Machinery and Equipment		
												TOTAL 01		
												TOTAL (01)		
												(02) Information, Education and Communication (I.E.C) on NMEP.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Setting up of Survey Education and Treatment Centres for Leprosy-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (03)		
												(09) State Leprosy Officers" Establishment.		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												51.Motor Vehicles		
												TOTAL (09)		
												(10) Establishment of Leprosy Control Unit-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (10)		
												(15) Health Education Activities under National Leprosy Eradication Programmes-		
												50.Other Charges		
												TOTAL (15)		
												(17) Establishment of Sample Survey-cum-Assesment Unit-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												51.Motor Vehicles		
												52.Machinery and Equipment		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												TOTAL (17)		
												(19) National T.B Control Programme		
												01.Salaries		
												13.Office Expenses		
												21.Supplies and Materials		
												TOTAL (19)		
												(20) National Trachoma and Blindness Control Programme		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												TOTAL (20)		
												(21) Mobile Unit State Headquarter (C.M.U.)		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												51.Motor Vehicles		
												TOTAL (21)		
												(22) National Surveillance Programme of Communicable Diseases		
												13.Office Expenses		
												TOTAL (22)		
												TOTAL 101		
												102 PREVENTION AND CONTROL OF FOOD SAFETY		
												(01) Food Inspector Estt.for Prevention & Control of Adulteration		
												13.Office Expenses		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													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		
													13.Office Expenses		
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													50.Other Charges		
													52.Machinery and Equipment		
													TOTAL (02)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 107		
												112 Public Health Education-		
												(01) Health Education Activities under NLEP-		
												52.Machinery and Equipment		
												TOTAL (01)		
												TOTAL 112		
												TOTAL 06		
												80 GENERAL-		
												800 OTHER EXPENDITURE-		
												(01) Assistance to Non-Government Organisation-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 800		
												TOTAL 80		
												TOTAL CENTRALLY SPONSORED SCHEMES		
												<u>CENTRAL SECTOR SCHEMES</u>		
												06 PUBLIC HEALTH-		
												106 MANUFACTURE OF SERA AND VACCINE-		
												(02) Testing of Oral Polio Vaccine attached to Pasteur Institute.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	30,00,00	
												TOTAL (02)		
												TOTAL 106		
												TOTAL 06		
												TOTAL CENTRAL SECTOR SCHEMES		
29,13,63,538	1,71,32,44,86	1,92,18,36,810	76,56,26,555	42,47,61	2,92,94,40	1,96,94,38	93,27,70	42,47,61	2,92,94,40	1,96,94,38	93,27,70	TOTAL 2210	2,78,89,71	3,54,25,41
												B-Social Services		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018			
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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)		
74,83,530	70,81,189	- 1,000	7,68,831	90,00				90,00				2211 FAMILY WELFARE- STATE SCHEMES 001 DIRECTION AND ADMINISTRATION- (01) State Family Welfare Bureau:- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges 51.Motor Vehicles TOTAL (01)	1,30,00			
	60,505															
2,55,677				10,00				10,00								
68,813				2,00				2,00								
1,48,813				3,00				3,00								
4,200		1,000		50				50								
79,61,033	71,41,694		7,68,831	1,05,50				1,05,50						1,36,32		
	1,31,13,910		2,88,91,418										(02) District Family Welfare Bureau- 14.Rents, Rates and Taxes 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes			
			58,720													
			5,78,667													
			1,09,890													

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
	1,31,13,910		2,96,38,695									TOTAL (02)		
79,61,033	2,02,55,604		3,04,07,526	1,05,50						1,05,50		TOTAL 001	1,36,32	
												003 TRAINING-		
												(01) Regional H&F.W. Trg Centre.		
	1,02,70,363		3,08,285									01.Salaries		
	2,45,908											06.Medical Treatment		
												13.Office Expenses		
	1,05,16,271		3,08,285									TOTAL (01)		
												(02) Scheme of ANM Training Programme (Female Health Workers)		
	33,63,554		72,28,860									01.Salaries		
			47,044									11.Domestic travel expenses		
												13.Office Expenses		
	33,63,554		72,75,904									TOTAL (02)		
	1,38,79,825		75,84,189									TOTAL 003		
												101 RURAL FAMILY WELFARE SERVICES-		
												(01) Rural Family Welfare Centres-		
		6,12,26,148	16,19,438			4,20,00				4,20,00		01.Salaries		7,46,56
												02.Wages		
		7,05,811				3,80				3,80		06.Medical Treatment		8,10
		1,70,047	10,062			3,80				3,80		11.Domestic travel expenses		2,00
												12.Foreign travel expenses		
		1,15,506				3,30				3,30		13.Office Expenses		1,50
												14.Rents, Rates and Taxes		
		1,10,688				2,00				2,00		51.Motor Vehicles		1,50

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,23,28,200	16,29,500			4,32,90				4,32,90				
												TOTAL (01)		7,59,66
												(02) Rural Family Welfare Sub-Centre-		
	4,33,19,342	21,28,339	14,73,18,636									01.Salaries		
	27,958	- 39,298	7,05,626									06.Medical Treatment		
			60,560									11.Domestic travel expenses		
												13.Office Expenses		
												52.Machinery and Equipment		
	4,33,47,300	20,89,041	14,80,84,822									TOTAL (02)		
												(03) Post Partum Programme at District Level.		
		82,48,556				1,65,00				1,65,00		01.Salaries		1,75,00
		1,63,383				3,80				3,80		06.Medical Treatment		3,10
		45,550				2,60				2,60		11.Domestic travel expenses		85
												12.Foreign travel expenses		
		1,38,863				3,80				3,80		13.Office Expenses		1,75
												26.Advertising and Publicity		
												50.Other Charges		
		65,499				3,80				3,80		51.Motor Vehicles		1,15
												52.Machinery and Equipment		
		86,61,851				1,79,00				1,79,00		TOTAL (03)		1,81,85
												(04) Post Partum Programme at Sub-Divisional Level.		
		38,65,600				30,00				30,00		01.Salaries		45,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,10,000				50				50		06.Medical Treatment		2,25
						50				50		11.Domestic travel expenses		10
		40,000				1,00				1,00		12.Foreign travel expenses		
												13.Office Expenses		
												51.Motor Vehicles		50
		41,15,600				32,00				32,00		TOTAL (04)		47,85
	4,33,47,300	7,71,94,692	14,97,14,322			6,43,90				6,43,90		TOTAL 101		9,89,36
												102 URBAN FAMILY WELFARE SERVICES-		
												(01) Urban Family Welfare Centre.		
	22,47,272		6,85,654									01.Salaries		
												13.Office Expenses		
	22,47,272		6,85,654									TOTAL (01)		
												(02) Post Partum Program at District/Sub-Divisional Level		
												11.Domestic travel expenses		
												TOTAL (02)		
	22,47,272		6,85,654									TOTAL 102		
												103 MATERNITY AND CHILD HEALTH-		
												(01) Maternity and child welfare schemes-		
2.15.436		1,71,60,951		5,00		1,80,00		5,00		1,80,00		01.Salaries	15,00	2,15,00
												02.Wages		
		62,036		20		3,20		20		3,20		06.Medical Treatment	20	1,60
		71,880		50		2,80		50		2,80		11.Domestic travel expenses	10	95
												12.Foreign travel expenses		
9,970		55,786		20		2,80		20		2,80		13.Office Expenses	10	90
												14.Rents, Rates and Taxes		
												16.Publications		
		47,922				2,00				2,00		21.Supplies and Materials		72

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	6,29,00,000												31.Grants - in - aid (Salary)		
						2,40					2,40		36.Grants-in-aid General (Non-Salary)		
		60,430				3,00					3,00		50.Other Charges		20
		47,780				2,00					2,00		51.Motor Vehicles		80
													52.Machinery and Equipment		70
2,25,406	6,29,00,000	1,75,06,785		5,90		1,98,20		5,90		1,98,20			TOTAL (01)	15,40	2,20,87
													(06) Child Survival and Safe Motherhood.		
													13.Office Expenses		
													TOTAL (06)		
2,25,406	6,29,00,000	1,75,06,785		5,90		1,98,20		5,90		1,98,20			TOTAL 103	15,40	2,20,87
													104 TRANSPORT-		
													(01) Establishment of State Health Transport Organisation-		
5,57,618		10,11,018		15,00		15,00		15,00		15,00			01.Salaries	20,00	20,00
						50		50		50			02.Wages		
		38,986		10		80		10		80			06.Medical Treatment	50	10
													11.Domestic travel expenses	5	42
													12.Foreign travel expenses		
31,961		29,800		50		80		50		80			13.Office Expenses	50	35
		14,990				9,80				9,80			21.Supplies and Materials		20
													50.Other Charges		
28,602		29,902		1,20		1,00		1,20		1,00			51.Motor Vehicles	50	35

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		14,913												
6,18,181		11,39,609		17,30		27,70		17,30		27,70				
6,18,181		11,39,609		17,30		27,70		17,30		27,70				
88,04,620	14,26,30,001	9,58,41,086	18,83,91,691	1,28,70		8,69,80		1,28,70		8,69,80				

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		
												TOTAL (02)		
												TOTAL 001		
												003 TRAINING-		
												(01) Regional Health and Family Welfare Training Centre-		
												01.Salaries	1,20,00	
												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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (01)		
												(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)		
												01.Salaries		1,20,00
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												34.Scholarships and Stipends		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (02)		
												(03) Training Scheme for Dhais (World Bank Aided Project)-		
												11.Domestic travel expenses		
												13.Office Expenses		
												34.Scholarships and Stipends		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Crash Training Programme of A.N.M/LHVs on I.U.D Insertions and Oral Pill Administration.		
												11.Domestic travel expenses		
												13.Office Expenses		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (04)		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 003		
												101 RURAL FAMILY WELFARE SERVICES-		
												(01) Rural Family Welfare Centres-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												TOTAL (01)		
												(02) Rural Family Welfare Sub-Centres-		
												01.Salaries		19,60,00
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Village Health Guide Schemes-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												16.Publications		
												34.Scholarships and Stipends		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Post Partum Programme at Sub-Divisional Level-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (04)		
												TOTAL 101		
												102 URBAN FAMILY WELFARE SERVICES-		
												(01) Urban Family Welfare Centres-		
												01.Salaries		40,00
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (01)		
												(02) Post Partum Programme at District/Subdivisional Level		
												01.Salaries		
												02.Wages		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (02)		
												TOTAL 102		
												103 MATERNITY AND CHILD HEALTH-		
												(04) Expanded Immunisation Programme/Universal Immunisation Programme-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												26.Advertising and Publicity		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (04)		
												(05) Schemes for Oral Rehydration Therapy Programme-		
												01.Salaries		
												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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												13.Office Expenses		
												16.Publications		
												26.Advertising and Publicity		
												50.Other Charges		
												TOTAL (05)		
												(06) Child Survival and Safe Motherhood project.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												26.Advertising and Publicity		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (06)		
												(07) Reduction in Infant Mortality		
												13.Office Expenses		
												TOTAL (07)		
												TOTAL 103		
												104 TRANSPORT-		
												(01) Establishment of State Health Transport Organisation-		
												13.Office Expenses		
												TOTAL (01)		
												(02) Vehicles for Regional Health and Family Welfare tr Cen-tre-		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												51.Motor Vehicles		
												TOTAL (02)		
												(04) Audio Visual Vehicles-		
												11.Domestic travel expenses		
												51.Motor Vehicles		
												TOTAL (04)		
												(05) Vehicles for Rural Family Welfare Centres-		
												51.Motor Vehicles		
												TOTAL (05)		
												TOTAL 104		
												105 COMPENSATION-		
												(02) Intra Uterine Device and Voluntary Sterilisation in camps-		
												01.Salaries		
												11.Domestic travel expenses		
												50.Other Charges		
												TOTAL (02)		
												(03) Assistance in Voluntary organisation/Local bodies Grant in -aids.		
												50.Other Charges		
												TOTAL (03)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 105		
												106 MASS EDUCATION-		
												(01) Information Education & Communication Programme (I.E.C)		
												01.Salaries		
												13.Office Expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (01)		
												TOTAL 106		
												200 OTHER SERVICES AND SUPPLIES-		
												(01) Conventional, Contraceptives-		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												Add Amount tranfered from Centrally Sponsored Schemes		
												01. Add- Amount transferred from 3606-AID MATERIALS & EQUIPMENTS		
												01.Salaries		
												21.Supplies and Materials		
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL 01		
												TOTAL (01)		
												(02) Integrated child Development Scheme opened under Tribal Belt-		
												01.Salaries		
												02.Wages		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												51.Motor Vehicles		
												TOTAL (02)		
												(03) Assistance to Voluntary Organisation/Local Bodies-		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (03)		
												TOTAL 200		
												800 OTHER EXPENDITURE-		
												(01) Inservice training in M.G.H. for Medical Officers of P.H.C's and other Institutions-		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(02) Area Project with assistance from UNPPA-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Multi-purpose Worker's Schemes(Basic Training of Male)-		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												34.Scholarships and Stipends		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) New Initiative\New Scheme (Special School Health Check-up Programme)-		
												11.Domestic travel expenses		
												13.Office Expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												TOTAL (04)		
												(05) New Initiative / New Schemes (Pulse Polio Immunisation Programme).		
												13.Office Expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (05)		
												(06) R.C.H. Programmes-		
												01.Salaries		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												26.Advertising and Publicity		
												27.Minor Works		
												34.Scholarships and Stipends		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												Add Amount tranfered from Centrally Sponsored Schemes		
												01. Add-Amount transferred from 3606-AID MATERIALS & EQUIPMENTS.		
												21.Supplies and Materials		
												TOTAL 01		
												TOTAL (06)		
												(07) New Initiative\New Scheme (Target Free Approach).		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (07)		
												(08) National Maternity Benefit Scheme-		
												50.Other Charges		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (08)		
												TOTAL 800		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
88,04,620	14,26,30,001	9,58,41,086	18,83,91,691	1,28,70		8,69,80		1,28,70		8,69,80		TOTAL 2211	3,93,27	41,52,23
												<u>For Details of Foregoing See Below</u>		
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		
												<u>STATE SCHEMES</u>		
												01 Urban Health Services-		
												110 HOSPITAL & DISPENSARIES-		
												(01) Construction of an Out-patient Deptt. complex at Civil Hos- pital, Shillong-		
												27.Minor Works		
												53.Major Works		
												TOTAL (01)		
												(02) Posmortem Building at Civil Hospital, Shillong.		
												27.Minor Works		
												53.Major Works		
												TOTAL (02)		
												(03) Rebuilding of Nurses' Hostel Building & Construction of 3 new R.C.C Hostel building at Ganesh Das Hospital.		
												27.Minor Works		
												53.Major Works		
												TOTAL (03)		
												(04) Construction of I.C.C.U at Civil Hospital, Shillong.		
												27.Minor Works		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												53.Major Works		
												TOTAL (04)		
												(05) Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.		
												11.Domestic travel expenses		
												27.Minor Works		
												53.Major Works		
												TOTAL (05)		
												(06) Construction of No. 3 Water sources providing barbed wire, fencing and laying of pipe line at Civil Hospital, Jowai.		
												27.Minor Works		
												53.Major Works		
												TOTAL (06)		
												(07) Construction of O.P.D, State T.B Office & District T.B. centres Office in the Reid Provincial Chest Hospital com- pound.		
												27.Minor Works		
												53.Major Works		
												TOTAL (07)		
												(08) Upgradation of Shillong Civil Hospital under Basic Services.		
												11.Domestic travel expenses		
												27.Minor Works		
			1,99,66,985				2,00,00					53.Major Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			1,99,66,985				2,00,00				2,00,00	TOTAL (08)		
												(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services.		
												27.Minor Works		
			2,00,63,920				2,00,00				2,00,00	53.Major Works		
			2,00,63,920				2,00,00				2,00,00	TOTAL (09)		
												(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.		
												11.Domestic travel expenses		
												27.Minor Works		
			1,67,95,633				1,00,00				1,00,00	53.Major Works		70,00
			1,67,95,633				1,00,00				1,00,00	TOTAL (10)		
												(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.		
												27.Minor Works		
			1,38,15,490				1,00,00				1,00,00	53.Major Works		70,00
			1,38,15,490				1,00,00				1,00,00	TOTAL (11)		
												(12) Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.		
												11.Domestic travel expenses		
												27.Minor Works		
			1,49,10,720				1,00,00				1,00,00	53.Major Works		70,00
			1,49,10,720				1,00,00				1,00,00	TOTAL (12)		
												(13) Upgradation of Tura Civil Hospital under Basic Minimum Services.		
												11.Domestic travel expenses		
												27.Minor Works		
			80,70,565				80,00				80,00	53.Major Works		
			80,70,565				80,00				80,00	TOTAL (13)		
												(14) Construction of Meghalaya Institute of Mental Health and Neurological Science.		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			99,98,288				1,00,00				1,00,00			
			99,98,288				1,00,00				1,00,00			
			2,37,90,211				1,20,00				1,20,00			
			2,37,90,211				1,20,00				1,20,00			
			4,42,09,267				3,50,00				3,50,00			
			4,42,09,267				3,50,00				3,50,00			
			2,89,86,248				2,10,00				2,10,00			
			2,89,86,248				2,10,00				2,10,00			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			1,58,34,418				1,10,00				1,10,00	27.Minor Works		
												53.Major Works		1,00,00
			1,58,34,418				1,10,00				1,10,00	TOTAL (18)		
												(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital		
												11.Domestic travel expenses		
			99,89,324				1,00,00				1,00,00	27.Minor Works		
												53.Major Works		1,00,00
			99,89,324				1,00,00				1,00,00	TOTAL (19)		
												(20) Renovation and Improvement of Mairang Hospital		
												27.Minor Works		
			69,96,534				70,00				70,00	53.Major Works		11,00
			69,96,534				70,00				70,00	TOTAL (20)		
												(21) Upgradation of Standard of Administration recommended by 11th Finance Commission (District Hospital)		
												27.Minor Works		
												53.Major Works		
												TOTAL (21)		
												(22) Upgradation of Baghmara CHCs to Hospital		
												27.Minor Works		
			1,00,00,790				1,00,00				1,00,00	53.Major Works		11,00
			1,00,00,790				1,00,00				1,00,00	TOTAL (22)		
												(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)		

GRANT 26

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													(24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan.		
													21.Supplies and Materials		
													27.Minor Works		
					20,00		2,00,00		20,00		2,00,00		53.Major Works		
					20,00		2,00,00		20,00		2,00,00		TOTAL (24)		
													(25) Upgradation of Ampati CHC to Hospital		
			76,75,618										53.Major Works		1,00,00
			76,75,618										TOTAL (25)		
													(26) Upgradation of Mawkyrwat CHC to Hospital		
			2,34,45,180				2,00,00				2,00,00		53.Major Works		1,00,00
			2,34,45,180				2,00,00				2,00,00		TOTAL (26)		
													(27) Construction of Health Complex at Red Hill, Shillong		
													53.Major Works		1,30,00
													TOTAL (27)		
													(28) Upgradation of Phulbari CHC to Hospital		
													53.Major Works		1,30,00
													TOTAL (28)		
													(29) Upgradation of Mahendraganj CHC to Hospital		
													53.Major Works		70,00
													TOTAL (29)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(30) Upgradation of Umsning CHC to Hospital		
												53.Major Works		70,00
												TOTAL (30)		
												(31) Construction of TB Centres & Isolation Beds		
												53.Major Works		40,00
												TOTAL (31)		
			27,45,49,191		20,00		23,40,00		20,00		23,40,00	TOTAL 110		
												200 OTHER HEALTH SCHEMES-		
												(01) Construction of Nurses training school cum-hostel including staff quarter-		
												27.Minor Works		
			1,28,79,591				2,00,00				2,00,00	53.Major Works		
			1,28,79,591				2,00,00				2,00,00	TOTAL (01)		
												(02) State Institute for Training of Health & Family Welfare worker including facilities for induction Training of Para-Medical man-power.		
												27.Minor Works		
												53.Major Works		
												TOTAL (02)		
												(03) Non Lapsable Central Pool Resources		
												53.Major Works		
												01. Construction of Additional 200 bedded Hospital at Ganesh Das Hospital (Govt. Women Hospital Phase - I)		
												53.Major Works		
												TOTAL 01		
												TOTAL (03)		
												(04) Renovation and improvement of Leprosy Hospital Colony .		
												27.Minor Works		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			19,98,132				20,00				20,00	53.Major Works		
			19,98,132				20,00				20,00	TOTAL (04)		
			95,58,532									(05) Upgradation of Health Infrastructure including Mobile Hospital.		
			95,58,532									53.Major Works		
												TOTAL (05)		
												(06) Upscaling the infrastructure facilities in Government CHC's,Hospitals including ITNet work.		
												53.Major Works		
												TOTAL (06)		
			2,44,36,255				2,20,00				2,20,00	TOTAL 200		
			29,89,85,446		20,00		25,60,00		20,00		25,60,00	TOTAL 01		
												02 RURAL HEALTH SERVICES-		
												101 HEALTH SUB-CENTRES		
												(01) Buildings		
												11.Domestic travel expenses		
												27.Minor Works		
												01. Construction of Primary Health Centres with Staff quarters.		
												01.Salaries		
												27.Minor Works		
			1,82,84,196				10,00,00				10,00,00	53.Major Works		5,00,00
			1,82,84,196				10,00,00				10,00,00	TOTAL 01		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												02. Construction of Subdiary Health Centres with Staff Quarters		
												53.Major Works		
												TOTAL 02		
												03. Upgradation of P.H.Cs (Community Health Centres.		
												53.Major Works		
												TOTAL 03		
												04. Construction of Health Sub-Centres.		
												53.Major Works		
												TOTAL 04		
												05. Upgradation of PHCs and CHCs (EAP).		
												53.Major Works		
												TOTAL 05		
												06. Construction of Primary Health Centres, Community Health Centres and Sub-Centres under Basic Minimum Services.		
												53.Major Works		
												TOTAL 06		
			1,82,84,196				10,00,00				10,00,00	TOTAL (01)		
			1,82,84,196				10,00,00				10,00,00	TOTAL 101		
												102 Subsidiaries Health Centres		
												(01) Buildings.		
												01. Construction of SHC's with Staff Quarter.		
												53.Major Works		
												TOTAL 01		
												TOTAL (01)		
												TOTAL 102		
												103 Primary Health Centres.		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
			54,18,47,709				20,00,00				20,00,00	(01) Buildings. 01. Construction of PHC's with Staff Quarter. 27.Minor Works 53.Major Works TOTAL 01 TOTAL (01) TOTAL 103		9,00,00	
			54,18,47,709				20,00,00				20,00,00				
			54,18,47,709				20,00,00				20,00,00				
			54,18,47,709				20,00,00				20,00,00				
			10,00,000				20,00,00				20,00,00	104 Community Health Centres. (01) Buildings. 01. Construction of CHC's with Staff Quarter. 27.Minor Works 53.Major Works TOTAL 01 TOTAL (01) TOTAL 104		8,00,00	
			10,00,000				20,00,00				20,00,00				
			10,00,000				20,00,00				20,00,00				
			10,00,000				20,00,00				20,00,00				
			67,50,468				80,00				80,00	800 OTHER EXPENDITURE- (01) Construction of T.B.Centres and isolation Beds- 11.Domestic travel expenses 27.Minor Works 53.Major Works			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
			67,50,468				80,00				80,00	TOTAL (01)		
												(02) Construction of District Medical & Health Officers' Office at Jowai		
												53.Major Works		
												TOTAL (02)		
			30,98,540				50,00				50,00	(03) Construction of District Medical & Health Officers' Office at Nongpoh		
												53.Major Works		
			30,98,540				50,00				50,00	TOTAL (03)		
												(04) Construction of the Office Complex of Health Deptt. (HEW/NPCB/LEPROSY/AIDS CELL & NAMP).		
			1,80,34,287				1,30,00				1,30,00	27.Minor Works		
												53.Major Works		1,00,00
			1,80,34,287				1,30,00				1,30,00	TOTAL (04)		
												(05) Construction of Staff quarters for women and children hospital,SDO,s Office and staff quarters,DMO office at Tura-		
			1,03,97,561				1,00,00				1,00,00	27.Minor Works		
												53.Major Works		50,00
			1,03,97,561				1,00,00				1,00,00	TOTAL (05)		
												(06) Construction of DM & HO,s Office at Baghmara-		
												27.Minor Works		
												53.Major Works		
												TOTAL (06)		
												(07) Providing street lighting on approach road to NEIGRIHMS		
												53.Major Works		
												TOTAL (07)		
			3,82,80,856				3,60,00				3,60,00	TOTAL 800		
			59,94,12,761				53,60,00				53,60,00	TOTAL 02		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													03 MEDICAL EDUCATION TRAINING AND RESEARCH		
													200 Other System-		
													(01) Building-		
													27.Minor Works		
													01. Construction of Research and Training in I.S.M.		
													27.Minor Works		
													53.Major Works		
													TOTAL 01		
													02. Construction of Ayurvedic/Homeopathic Dispensaries,etc.		
													27.Minor Works		
													53.Major Works		
													TOTAL 02		
													TOTAL (01)		
													(02) Construction of Ayurvedic/ Homeopathic Dispensaries etc.		
													53.Major Works		
			2,04,620				80,00						80,00		
													TOTAL (02)		
			2,04,620				80,00						80,00		
													TOTAL 200		
			2,04,620				80,00						80,00		
													TOTAL 03		
			2,04,620				80,00						80,00		
													04 PUBLIC HEALTH		
													106 Manufacture of Sera/Vaccine		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					1,05,00				1,05,00			(01) Construction of the Office of The Commissioner of Food Safety. 27.Minor Works 53.Major Works	75,00	
					1,05,00				1,05,00			TOTAL (01)		
							1,50,00				1,50,00	(02) Construction of the Office of The Assistant Commissioner of Food Safety. 53.Major Works	75,00	
							1,50,00				1,50,00	TOTAL (02)		
	2,23,07,718				1,12,90				1,12,90			(03) Renovation & Improvement of Pasteur Institute. 11.Domestic travel expenses 27.Minor Works 53.Major Works		
	2,23,07,718				1,12,90				1,12,90			TOTAL (03)		
												(04) Constructruction of Doctors/ Staff Quarters at Pasteur Institute, Shillong. 53.Major Works		
												TOTAL (04)		
	2,23,07,718				2,17,90		1,50,00		2,17,90		1,50,00	TOTAL 106		
	2,23,07,718				2,17,90		1,50,00		2,17,90		1,50,00	TOTAL 04		
												80 GENERAL 800 OTHER EXPENDITURE- (03) Construction of DM&HO's Office at Nongpoh 53.Major Works		50,00
												TOTAL (03)		
												TOTAL 800		
												TOTAL 80		
	2,23,07,718		89,86,02,827		2,37,90		81,50,00		2,37,90		81,50,00	TOTAL STATE SCHEMES		
												<u>CENTRALLY SPONSORED SCHEMES</u>		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												01 Urban Health Services-		
												110 HOSPITAL & DISPENSARIES-		
												(02) Visual Impairment & Blindness Control Programme		
												11.Domestic travel expenses		
												27.Minor Works		
												53.Major Works		
												TOTAL (02)		
												TOTAL 110		
												TOTAL 01		
												02 RURAL HEALTH SERVICES-		
												103 Primary Health Centres.		
												(01) Building.		
												53.Major Works		
												01. Construction.		
												53.Major Works		
												TOTAL 01		
												TOTAL (01)		
												TOTAL 103		
												TOTAL 02		
												04 PUBLIC HEALTH		
												200 OTHER PROGRAMMES-		
												(01) Buildings-		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												01. Construction of Leprosy Control Unit/THW. 53.Major Works		
												TOTAL 01		
												02. Renovation/Repairs for the existing building at Umden. 53.Major Works		
												TOTAL 02		
												TOTAL (01)		
												TOTAL 200		
												TOTAL 04		
												TOTAL CENTRALLY SPONSORED SCHEMES		
	2,23,07,718		89,86,02,827		2,37,90		81,50,00		2,37,90		81,50,00	TOTAL 4210		
												B-Capital Account of Social Services		
												4211 CAPITAL OUTLAY ON FAMILY WELFARE- CENTRALLY SPONSORED SCHEMES		
												101 RURAL FAMILY WELFARE SERVICES-		
												(01) Construction of Rural Family Welfare Centre and staff quar- ter- 53.Major Works		
												TOTAL (01)		
												(02) Rural Family Sub-Centre		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												50.Other Charges		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												51.Motor Vehicles		
												TOTAL (02)		
												TOTAL 101		
												102 URBAN FAMILY WELFARE SERVICE-		
												(01) Construction of Post Partum Centre-		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												53.Major Works		
												TOTAL (01)		
												TOTAL 102		
												800 OTHER EXPENDITURE-		
												(01) Buildings-		
												53.Major Works		
												TOTAL (01)		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(02) Civil Works of R.C.H. Schemes-		
												11.Domestic travel expenses		
												27.Minor Works		
												53.Major Works		
												TOTAL (02)		
												TOTAL 800		
												<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
												TOTAL 4211		
30,01,68,158	4,87,81,82,588	2,01,76,77,896	1,85,26,21,07	43,76,31	2,95,32,30	2,05,64,18	1,74,77,70	43,76,31	2,95,32,30	2,05,64,18	1,74,77,70	GRAND TOTAL	2,84,32,98	4,35,19,64