

DEMAND NO. 13
HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE

A - General Services (d) Administrative Services	2059	Public Works
B - Social Services (b) Health and Family Welfare	2210	Medical and Public Health
	2211	Family Welfare
B - Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
C - Economic Services (j) General Economic Services	3454	Census Survey & Statistics
B - Capital Account of General Services (b) Health and Family Welfare	4210	Capital Outlay on Medical & Public Health

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Health Care, Human Services and Family Welfare

	Revenue	Capital	Total
Voted	1009070	86100	1095170

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2007-08		2008-09		2008-09		2009-10		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2059 Public Works									
	60 Other Buildings									
	60.053 Maintenance and Repairs									
	60 WorkCharged Establishment									
	79 Maintenance & repairs of Hospitals & Health Centres etc.									
	60.79.02 Wages	-	558	-	1600	-	1600	-	1600	1600
Total	60 WorkCharged Establishment	-	558	-	1600	-	1600	-	1600	1600
	61 Other Maintenance Expenditure									
	79 Maintenance & repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	5978	-	4100	-	4100	-	4100	4100
	80 Maintenance & repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	100	-	100	-	100	-	100	100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
81 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
61.81.27 Minor Works	-	7965	-	11000	-	11000	-	11000	11000
Total 61 Other Maintenance Expenditure	-	14043	-	15200	-	15200	-	15200	15200
Total 60.053 Maintenance and Repairs	-	14601	-	16800	-	16800	-	16800	16800
Total 60 Other Buildings	-	14601	-	16800	-	16800	-	16800	16800
Total 2059 Public Works	-	14601	-	16800	-	16800	-	16800	16800
M.H. 2210 Medical and Public Health									
01 Urban Health Services - Allopathy									
01.001 Direction and Administration									
60 Establishment									
60.00.01 Salaries	2369	16905	2200	17221	2200	20721	3000	20210	23210
60.00.02 Wages	2516	-	2600	-	2600	-	4000	-	4000
60.00.11 Travel Expenses	500	122	700	122	700	122	800	122	922
60.00.13 Office Expenses	1946	1145	2000	455	2000	1477	1500	455	1955
60.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	52184	124960	177144
60.00.50 Other Charges	538	-	11000	-	11000	-	2000	-	2000
60.00.51 Motor Vehicles	1129	929	1000	932	1000	932	2000	932	2932
Total 60 Establishment	8998	19101	19500	18730	19500	23252	65484	146679	212163
61 State Health Mechanical Workshop									
61.00.01 Salaries	248	-	300	859	300	859	400	1090	1490
61.00.02 Wages	1536	-	1350	-	1350	-	3200	-	3200
61.00.11 Travel Expenses	103	-	100	-	100	-	50	-	50
61.00.13 Office Expenses	49	-	50	-	50	-	100	-	100
61.00.21 Supplies and Materials	2438	810	2500	810	2500	810	2500	810	3310
61.00.50 Other Charges	-	-	100	-	100	-	50	-	50
61.00.51 Motor Vehicles	1243	-	200	-	1200	-	300	-	300
61.00.75 Machinery and Equipment	694	-	700	-	700	-	100	-	100
Total 61 State Health Mechanical Workshop	6311	810	5300	1669	6300	1669	6700	1900	8600
Total 01.001 Direction and Administration	15309	19911	24800	20399	25800	24921	72184	148579	220763

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.110 Hospital and Dispensaries									
61 Central Health Stores									
61.00.01 Salaries	-	4327	-	4285	-	4935	-	4750	4750
61.00.11 Travel Expenses	-	50	-	50	-	50	-	50	50
61.00.13 Office Expenses	-	243	-	252	-	252	-	252	252
61.00.14 Rent, Rates and Taxes	-	47	-	216	-	216	-	216	216
61.00.16 Publication	-	439	-	365	-	365	-	380	380
61.00.21 Supplies and Materials	275	30091	6500	50000	6500	50000	500	50000	50500
61.00.27 Minor Works	-	-	-	405	-	405	-	405	405
61.00.50 Other Charges (Uniforms)	-	6357	-	6300	-	6300	-	6300	6300
61.00.51 Motor Vehicles	-	161	-	162	-	162	-	162	162
61.00.71 AMC for Hospital Equipment							5000		5000
61.00.73 Purchase of Hospital Equipments	20000	-	10000	-	10000	-	1500	-	1500
61.00.75 Repairs of Equipment and Furniture	1605	-	1000	-	1000	-	2000	-	2000
61.00.81 Hospital Waste Management, Gangtok (100%CSS)	-	-	25	-	25	-	38	-	38
61.00.82 Purchase of Hepatitis Vaccines	682	-	1000	-	1000	-	1500	-	1500
61.00.84 Purchase of Consumables for Incinerators	1175	-	3000	-	3000	-	2500	-	2500
61.00.86 Purchase of Indigenous System of Medicine & Homopathic Drugs (100 % CSS)	500	-	-	-	-	-	-	-	-
61.00.87 Purchase of Instruments and Equipments for Augmentation/ Upgradation/Strengthening of PHC (NEC)	1802	-	500	-	500	-	-	-	-
61.00.88 Purchase of Instruments and Equipments for Augmentation/ Upgradation/ Strengthening of PHSC (NEC)	27672	-	500	-	500	-	-	-	-
61.00.89 Purchase of Operating Microscope of Moller Wedel for Ophthalmic Surgery for STNM Hospital (NEC).	-	-	5000	-	5000	-	-	-	-
Total									
61 Central Health Stores	53711	41715	27525	62035	27525	62685	13038	62515	75553
62 S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	24297	90367	30400	97072	34100	106872	32100	108350	140450

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.02 Wages	-	1997	-	2360	-	2360	-	2360	2360
62.00.11 Travel Expenses	-	107	200	122	200	122	150	122	272
62.00.13 Office Expenses	1077	2787	800	2430	800	2430	1000	2430	3430
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1000	-	2000	-	2000	-	2000	2000
62.00.50 Other Charges	399	-	400	-	400	-	300	-	300
62.00.51 Motor Vehicles	592	1286	700	1287	700	1287	800	1287	2087
62.00.77 Repairs and Maintenance of Hospital Equipments	1996	-	1700	-	1700	-	2000	-	2000
Total 62 S.T.N.M. Hospital, Gangtok	28361	97544	34200	105271	37900	115071	36350	116549	152899
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	5573	8829	6100	8860	6100	9895	7225	10460	17685
63.71.11 Travel Expenses	100	121	100	122	100	122	200	122	322
63.71.13 Office Expenses	492	901	500	972	500	972	500	972	1472
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	286	-	300	-	300	-	300	300
63.71.50 Other Charges	48	-	50	-	50	-	50	-	50
63.71.51 Motor Vehicles	891	165	900	203	900	203	900	203	1103
Total 71 Gyalshing Hospital	7104	10302	7650	10457	7650	11492	8875	12057	20932
72 Mangan Hospital									
63.72.01 Salaries	1498	9140	2350	9485	2350	9485	5300	8960	14260
63.72.11 Travel Expenses	50	90	50	90	50	90	50	90	140
63.72.13 Office Expenses	922	226	1000	212	1000	212	800	212	1012
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	190	-	200	-	200	-	200	200
63.72.50 Other Charges	49	-	100	-	100	-	100	-	100
63.72.51 Motor Vehicles	599	349	600	351	600	351	700	351	1051
Total 72 Mangan Hospital	3118	9995	4100	10338	4100	10338	6950	9813	16763
73 Namchi Hospital									
63.73.01 Salaries	13428	21029	13700	20972	15535	24452	19300	23000	42300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.73.11 Travel Expenses	127	121	150	122	150	122	200	122	322
63.73.13 Office Expenses	603	932	500	729	500	729	600	729	1329
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	390	-	400	-	400	-	400	400
63.73.50 Other Charges	200	-	100	-	100	-	100	-	100
63.73.51 Motor Vehicles	452	342	700	446	700	446	800	446	1246
Total 73 Namchi Hospital	14810	22814	15150	22669	16985	26149	21000	24697	45697
74 Singtam Hospital									
63.74.01 Salaries	3373	15596	3500	16096	3500	18146	6400	19260	25660
63.74.11 Travel Expenses	98	111	100	122	100	122	200	122	322
63.74.13 Office Expenses	504	2070	600	1152	600	1152	600	1152	1752
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	190	-	400	-	400	-	400	400
63.74.50 Other Charges	70	-	100	-	100	-	100	-	100
63.74.51 Motor Vehicles	286	300	600	293	600	293	700	293	993
Total 74 Singtam Hospital	4331	18267	4900	18063	4900	20113	8000	21227	29227
75 Accident and Trauma Centre									
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	1302	-	15000	-	15000	-	21800	-	21800
76 Telemedicine									
63.76.81 Establishment of Telemedicine Connectivity at Community Health Centre cum District Hospitals (NEC)	-	-	200	-	200	-	103	-	103
77 T.B. Hospital Namchi									
63.77.01 Salaries	-	2232	-	2528	-	3023	-	2630	2630
63.77.11 Travel Expenses	-	40	-	41	-	41	-	41	41
63.77.13 Office Expenses	-	36	-	41	-	41	-	41	41
Total 77 T.B. Hospital Namchi	-	2308	-	2610	-	3105	-	2712	2712
Total 63 Other Hospitals	30665	63686	47000	64137	48835	71197	66728	70506	137234
Total 01.110 Hospital and Dispensaries	112737	202945	108725	231443	114260	248953	116116	249570	365686

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.800 Other Expenditure									
64 Indigenous System of Medicines									
44 Head Office Establishment									
64.44.01 Salaries	29	-	450	-	450	-	426	-	426
64.44.11 Travel Expenses	49	-	50	-	50	-	30	-	30
64.44.13 Office Expenses	-	-	300	-	300	-	30	-	30
64.44.21 Supplies and Materials	698	-	1000	-	1000	-	1000	-	1000
Total	776	-	1800	-	1800	-	1486	-	1486
59 S.T.N.M. Hospital, Gangtok									
64.59.01 Salaries	1125	-	1130	-	1130	-	1100	-	1100
64.59.11 Travel Expenses	-	-	20	-	20	-	20	-	20
64.59.13 Office Expenses	-	-	50	-	50	-	20	-	20
Total	1125	-	1200	-	1200	-	1140	-	1140
Total	1901	-	3000	-	3000	-	2626	-	2626
65 Central Referral Hospital, Tadong									
00.65.31 Grants-in-aid	40000	-	35000	22500	15000	22500	25	22500	22525
Total	40000	-	35000	22500	15000	22500	25	22500	22525
00.44 Head Office Establishment									
00.44.31 Grants-in-aid to State Blood Transfusion Council	-	-	500	-	500	-	500	-	500
00.44.78 Centralised Purchase of Dietary Materials	-	-	-	2500	-	2500	-	2500	2500
00.44.79 Treatment Outside Sikkim	-	10500	-	9000	-	12000	-	9000	9000
00.44.80 State Illness Assistance Fund	2000	-	7500	-	7500	-	5000	-	5000
00.44.81 BPL Health Insurance	-	-	10000	-	10000	-	-	-	-
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	-	-	-	-	-	10000	-	-	-
00.44.83 State Illness Assistance Fund (Central Share)	-	-	-	-	-	-	5000	-	5000
00.44.84 Annual Health Check-up Programme	-	-	-	-	-	-	3000	-	3000
Total	2000	10500	18000	11500	18000	24500	13500	11500	25000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.45 East District										
00.45.78 Centralised Purchase of Dietary Materials	-	1500	-	1500	-	1500	-	1500	1500	
00.46 West District										
00.46.78 Centralised Purchase of Dietary Materials	-	1181	-	1200	-	1200	-	1200	1200	
00.47 North District										
00.47.78 Centralised Purchase of Dietary Materials	-	803	-	1000	-	1000	-	1000	1000	
00.48 South District										
00.48.78 Centralised Purchase of Dietary Materials	-	1599	-	1600	-	1600	-	1600	1600	
00.59 S.T.N.M. Hospital, Gangtok										
00.59.78 Centralised Purchase of Dietary Materials	-	2489	-	2800	-	2800	-	2800	2800	
66 Sikkim Medical Council										
66.00.31 Grant-in-Aid	1000	31150	500	-	500	-	800	-	800	
67 Hospital Management Society/Committee										
67.00.31 Grant-in-Aid	2500	-	25000	-	25000	-	-	-	-	
Total	01.800 Other Expenditure	47401	49222	81500	42100	61500	55100	16951	42100	59051
Total	01 Urban Health Services (Allopathy)	175447	272078	215025	293942	201560	328974	205251	440249	645500
	02 Urban Health Services - Other systems of Medicine									
	02.200 Other Systems									
	44 Indigenous System of Medicines									
	81 Establishment of Specialised Amji clinic in S.T.N.M.Hospital (100%CSS)									
	44.81.21 Materials and Supplies (Medicines)	54	-	50	-	50	-	-	-	-
	44.81.27 Minor Works	-	-	50	-	50	-	-	-	-
	44.81.13 Office Expenses	-	-	100	-	100	-	-	-	-
	44.81.50 Other Charges	-	-	100	-	100	-	-	-	-
Total	02.200 Other Systems	54	-	300	-	300	-	-	-	-
Total	02 Urban Health Services- Other systems of Medicine	54	-	300	-	300	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03 Rural Health Services-Allopathy									
03.101 Health Sub-Centres									
00.45 East District									
00.45.01 Salaries	1712	14097	1600	13926	1600	17426	3100	18630	21730
00.45.11 Travel Expenses	11	87	100	122	100	122	100	120	220
00.45.13 Office Expenses	75	243	100	243	100	243	100	243	343
Total 00.45 East District	1798	14427	1800	14291	1800	17791	3300	18993	22293
00.46 West District									
00.46.01 Salaries	3079	8540	2365	9900	2365	11590	2950	11010	13960
00.46.11 Travel Expenses	74	119	75	122	75	122	100	120	220
00.46.13 Office Expenses	74	262	75	255	75	255	100	255	355
Total 00.46 West District	3227	8921	2515	10277	2515	11967	3150	11385	14535
00.47 North District									
00.47.01 Salaries	125	5800	140	7422	140	9622	610	6720	7330
00.47.11 Travel Expenses	24	63	15	63	15	63	25	63	88
00.47.13 Office Expenses	25	104	50	104	50	104	50	104	154
Total 00.47 North District	174	5967	205	7589	205	9789	685	6887	7572
00.48 South District									
00.48.01 Salaries	765	12136	330	12689	385	14669	515	13130	13645
00.48.11 Travel Expenses	54	121	50	122	50	122	75	122	197
00.48.13 Office Expenses	8	221	50	329	50	329	75	329	404
Total 00.48 South District	827	12478	430	13140	485	15120	665	13581	14246
Total 03.101 Health Sub-Centres	6026	41793	4950	45297	5005	54667	7800	50846	58646
03.103 Primary Health-Centres									
00.45 East District									
00.45.01 Salaries	6997	18587	6870	18806	6870	21071	10000	23960	33960
00.45.11 Travel Expenses	32	91	100	122	100	122	100	122	222
00.45.13 Office Expenses	301	243	450	243	450	243	500	243	743
00.45.51 Motor Vehicles	700	-	750	-	750	-	800	-	800
Total 00.45 East District	8030	18921	8170	19171	8170	21436	11400	24325	35725

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46 West District									
00.46.01 Salaries	8754	10538	8255	11139	8255	12699	10650	11300	21950
00.46.11 Travel Expenses	75	172	75	180	75	180	100	180	280
00.46.13 Office Expenses	193	234	200	234	200	234	200	234	434
00.46.51 Motor Vehicles	599	-	600	-	600	-	700	-	700
Total 00.46 West District	9621	10944	9130	11553	9130	13113	11650	11714	23364
00.47 North District									
00.47.01 Salaries	-	7253	-	5988	-	7523	-	7400	7400
00.47.11 Travel Expenses	-	63	-	63	-	63	-	63	63
00.47.13 Office Expenses	-	99	-	99	-	99	-	99	99
Total 00.47 North District	-	7415	-	6150	-	7685	-	7562	7562
00.48 South District									
00.48.01 Salaries	6666	13315	6300	13684	6300	15664	6770	13940	20710
00.48.11 Travel Expenses	108	122	100	122	100	122	150	122	272
00.48.13 Office Expenses	179	328	200	329	200	329	200	329	529
00.48.51 Motor Vehicles	688	-	700	-	700	-	800	-	800
Total 00.48 South District	7641	13765	7300	14135	7300	16115	7920	14391	22311
Total 03.103 Primary Health Centres	25292	51045	24600	51009	24600	58349	30970	57992	88962
03.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	8700	-	5700	1	5700	1	5700	1	5701
Total 03.196 Assistance to Zilla Parishads/District Level Panchayats	8700	-	5700	1	5700	1	5700	1	5701
03.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	20300	1000	13300	1000	13300	1000	13300	1000	14300
Total 03.198 Assistance to Gram Panchayats	20300	1000	13300	1000	13300	1000	13300	1000	14300
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	-	-	-	-	1	-	10000	-	10000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	03.800 Other Expenditure		-	-	-	-	1	-	10000	-	10000
Total	03 Rural Health Services Allopathy		60318	93838	48550	97307	48606	114017	67770	109839	177609
	05 Medical Education, Training and Research										
	05.105 Allopathy										
	65 Training										
	65.00.20 Other Administrative Expenses (Training)		1956	-	4500	-	4500	-	5000	-	5000
Total	65 Training		1956	-	4500	-	4500	-	5000	-	5000
	71 Development of Nursing Services										
	71.00.01 Salaries		1220	1235	1500	1331	1500	1431	1600	1527	3127
	71.00.11 Travel Expenses		98	-	100	-	100	-	100	-	100
	71.00.13 Office Expenses		268	-	300	-	300	-	300	-	300
	71.00.34 Scholarship and Stipend		230	-	400	-	400	-	400	-	400
	71.00.50 Other Charges		180	-	200	-	200	-	200	-	200
Total	71 Development of Nursing Services		1996	1235	2500	1331	2500	1431	2600	1527	4127
	81 Development of Nursing Services (100% CSS)										
	81.00.50 Other Charges		305	-	500	-	500	-	20	-	20
Total	81 Development of Nursing Services (100% CSS)		305	-	500	-	500	-	20	-	20
Total	05.105 Allopathy		4257	1235	7500	1331	7500	1431	7620	1527	9147
Total	05 Medical Education, Training & Research		4257	1235	7500	1331	7500	1431	7620	1527	9147
	06 Public Health										
	06.101 Prevention & Control of Diseases										
	66 National Vector Borne Disease Control Programme										
	44 Head Office Establishment										
	66.44.01 Salaries		3197	668	3600	796	3600	896	4040	882	4922
	66.44.11 Travel Expenses		99	-	100	-	100	-	100	-	100
	66.44.13 Office Expenses		498	-	500	-	500	-	300	-	300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66.44.21 Materials and Supplies (100% CSS) (Adjustment of Materials in Kind)	-	-	30	-	30	-	-	-	-
66.44.51 Motor Vehicles	396	-	400	-	400	-	400	-	400
66.44.82 Rural Health Programme under National Vector Borne Diseases Control Programme (100% CSS)	9	-	800	-	800	-	-	-	-
Total 44 Head Office Establishment	4199	668	5430	796	5430	896	4840	882	5722
45 East District									
66.45.01 Salaries	3540	-	4000	-	4000	-	5500	-	5500
66.45.11 Travel Expenses	89	-	100	-	100	-	90	-	90
45 East District	3629	-	4100	-	4100	-	5590	-	5590
46 West District									
66.46.01 Salaries	300	-	300	-	300	-	315	-	315
66.46.11 Travel Expenses	99	-	100	-	100	-	100	-	100
Total 46 West District	399	-	400	-	400	-	415	-	415
47 North District									
66.47.01 Salaries	150	-	170	-	170	-	270	-	270
66.47.11 Travel Expenses	49	-	50	-	50	-	50	-	50
Total 47 North District	199	-	220	-	220	-	320	-	320
48 South District									
66.48.01 Salaries	1543	-	1580	-	1580	-	1900	-	1900
66.48.11 Travel Expenses	97	-	100	-	100	-	75	-	75
Total 48 South District	1640	-	1680	-	1680	-	1975	-	1975
Total 66 National Vector Borne Disease Control Programme	10066	668	11830	796	11830	896	13140	882	14022
67 National Tuberculosis Control Programme 44 Head Office Establishment									
67.44.01 Salaries	1995	-	2120	-	2120	-	3000	-	3000
67.44.11 Travel Expenses	100	-	100	-	100	-	90	-	90

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67.44.13 Office Expenses	500	-	500	-	500	-	500	-	500
67.44.26 Advertising & Publicity	230	-	50	-	50	-	10	-	10
67.44.50 Other Charges	50	-	200	-	200	-	100	-	100
67.44.51 Motor Vehicles	199	-	300	-	300	-	300	-	300
67.44.71 Purchase of MDR TB Drugs	-	-	-	-	-	-	1000	-	1000
Total 44 Head Office Establishment	3074	-	3270	-	3270	-	5000	-	5000
46 West District									
67.46.01 Salaries	1168	-	1210	-	1210	-	1430	-	1430
67.46.11 Travel Expenses	46	-	50	-	50	-	50	-	50
67.46.13 Office Expenses	51	-	50	-	50	-	50	-	50
Total 46 West District	1265	-	1310	-	1310	-	1530	-	1530
47 North District									
67.47.01 Salaries	698	-	760	-	760	-	700	-	700
67.47.11 Travel Expenses	50	-	50	-	50	-	50	-	50
67.47.13 Office Expenses	45	-	50	-	50	-	50	-	50
Total 47 North District	793	-	860	-	860	-	800	-	800
48 South District									
67.48.01 Salaries	875	-	960	-	960	-	1260	-	1260
67.48.11 Travel Expenses	47	-	50	-	50	-	50	-	50
67.48.13 Office Expenses	49	-	50	-	50	-	50	-	50
Total 48 South District	971	-	1060	-	1060	-	1360	-	1360
Total 67 National Tuberculosis Control Programme	6103	-	6500	-	6500	-	8690	-	8690
82 Prevention & Control of Blindness (100% CSS)									
60 State Ophthalmic Cell (NPCB)									
82.60.01 Salaries	299	-	400	-	400	-	600	-	600
82.60.11 Travel Expenses	16	-	20	-	20	-	20	-	20
82.60.13 Office Expenses	523	-	50	-	50	-	100	-	100
82.60.21 Materials and Supplies (100% CSS) (Materials received in kind)	-	-	300	-	300	-	300	-	300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
82.60.50 Other Charges	250	-	100	-	100	-	100	-	100	
Total	60 State Ophthalmic Cell	1088	-	870	-	870	-	1120	-	1120
Total	82 Prevention & Control of Blindness (100%CSS)	1088	-	870	-	870	-	1120	-	1120
	70 Thyroid Centre									
	44 Head Office Establishment									
70.44.50 Other Charges	11	-	200	-	200	-	225	-	225	
Total	44 Head Office Establishment	11	-	200	-	200	-	225	-	225
	48 South District									
70.48.11 Travel Expenses	45	-	50	-	50	-	50	-	50	
70.48.50 Other Charges	142	-	150	-	150	-	25	-	25	
Total	48 South District	187	-	200	-	200	-	75	-	75
Total	70 Thyroid Centre	198	-	400	-	400	-	300	-	300
	68 Other Communicable/Non-Communicable Diseases									
68.00.01 Salaries	-	-	200	-	200	-	200	-	200	
68.00.11 Travel Expenses	-	-	50	-	50	-	50	-	50	
68.00.13 Office Expenses	-	-	50	-	50	-	50	-	50	
68.00.50 Other Charges	22	-	250	-	250	-	400	-	400	
Total	68 Other Communicable/Non-Communicable Diseases	22	-	550	-	550	-	700	-	700
	69 National Leprosy Control Programme									
69.00.01 Salaries	2816	845	2750	797	2750	897	3800	900	4700	
69.00.11 Travel Expenses	48	42	50	41	50	41	50	41	91	
69.00.13 Office Expenses	-	78	100	81	100	81	25	81	106	
69.00.50 Other Charges	-	-	100	-	100	-	25	-	25	
Total	69 National Leprosy Control Programme	2864	965	3000	919	3000	1019	3900	1022	4922
	83 National Leprosy Control Programme (100% CSS)									
83.00.50 Other Charges	-	-	200	-	200	-	-	-	-	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	83 National Leprosy Control Programme (100% CSS)		-	-	200	-	200	-	-	-	
	84 National Iodine Deficiency Disorders Programme (100% CSS)										
	84.00.01	Salaries	464	-	750	-	750	-	1000	-	1000
	84.00.11	Travel Expenses	9	-	30	-	30	-	50	-	50
	84.00.13	Office Expenses	102	-	100	-	100	-	300	-	300
	84.00.26	Advertisement and Publicity	290	-	600	-	600	-	2000	-	2000
	84.00.50	Other Charges	417	-	460	-	460	-	600	-	600
	84.00.71	Programmes under P.W.D. Act 1995	-	-	460	-	460	-	50	-	50
Total	84 National Iodine Deficiency Disorders Programme (100% CSS)		1282	-	2400	-	2400	-	4000	-	4000
	86 National Mental Health Programme (100%CSS)										
	86.00.01	Salaries	-	-	800	-	800	-	570	-	570
	86.00.11	Travel Expenses	30	-	50	-	50	-	30	-	30
	86.00.13	Office Expenses	166	-	100	-	100	-	100	-	100
	86.00.21	Supplies and Materials	-	-	300	-	300	-	300	-	300
	86.00.26	Advertisement and Publicity	30	-	400	-	400	-	100	-	100
	86.00.50	Other Charges	-	-	200	-	200	-	100	-	100
	86.00.71	Training	-	-	150	-	150	-	100	-	100
Total	86 National Mental Health Programme (100%CSS)		226	-	2000	-	2000	-	1300	-	1300
	87 Drug De-addiction Programme (100% CSS)										
	62 S.T.N.M. Hospital, Gangtok										
	87.62.81	Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	200	-	200	-	100	-	100
	45 East District										
	87.45.81	Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	50	-	50	-	50	-	50

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
87.46.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	200	-	200	-	100	-	100
48 South District									
87.48.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	178	-	200	-	200	-	100	-	100
Total 87 Drug De-addiction Programme (100% CSS)	178	-	650	-	650	-	350	-	350
88 Tobacco Control Programme									
88.00.50 Other Charges	-	-	-	-	-	-	100	-	100
Total 88 Tobacco Control Programme	-	-	-	-	-	-	100	-	100
Total 06.101 Prevention & Control of diseases	22027	1633	28400	1715	28400	1915	33600	1904	35504
06.102 Prevention of Food Adulteration									
70 Prevention of Food Adulteration									
70.00.01 Salaries	1419	-	2000	-	2000	-	2245	-	2245
70.00.11 Travel Expenses	100	-	100	-	100	-	100	-	100
70.00.13 Office Expenses	99	-	100	-	100	-	200	-	200
70.00.26 Advertisement and Publicity	50	-	50	-	50	-	50	-	50
70.00.51 Motor Vehicles	299	-	300	-	300	-	200	-	200
70.00.52 Machinery and Equipments	-	-	-	-	-	-	100	-	100
Total 70 Prevention of Food Adulteration	1967	-	2550	-	2550	-	2895	-	2895
Total 06.102 Prevention of Food Adulteration	1967	-	2550	-	2550	-	2895	-	2895
06.104 Drug Control									
71 Drugs Cell									
71.00.01 Salaries	1454	-	1750	-	1750	-	1700	-	1700
71.00.11 Travel Expenses	149	-	150	-	150	-	100	-	100
71.00.13 Office Expenses	143	-	200	-	200	-	100	-	100
71.00.50 Other Charges	-	-	200	-	200	-	100	-	100
71.00.51 Motor Vehicles	300	-	300	-	300	-	200	-	200
Total 71 Drugs Cell	2046	-	2600	-	2600	-	2200	-	2200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Drug Abuse and Anti Drugs Enforcement Cell									
60 Implementation of Drug Abuse and Anti Drugs Act 2006									
72.60.50 Other Charges	-	-	1500	-	1500	-	500	-	500
Total 72 Drug Abuse and Anti Drugs Enforcement Cell	-	-	1500	-	1500	-	500	-	500
Total 06.104 Drug Control	2046	-	4100	-	4100	-	2700	-	2700
06.107 Establishment of Drug Testing Laboratory under AYUSH (100% CSS)									
00.00.50 Other Charges	-	-	-	-	5	-	500	-	500
Total 06.107 Establishment of Drug Testing Laboratory under AYUSH (100% CSS)	-	-	-	-	5	-	500	-	500
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	800	3506	3300	3265	3300	3865	2740	3870	6610
72.44.11 Travel Expenses	200	68	200	68	200	68	200	68	268
72.44.13 Office Expenses	200	216	200	216	200	216	100	216	316
72.44.21 Supplies and Materials	99	18	100	18	100	18	100	18	118
72.44.26 Advertisement and Publicity	291	-	300	-	300	-	200	-	200
72.44.51 Motor Vehicles	385	78	400	81	400	81	400	81	481
72.44.52 Machinery & Equipment	-	50	-	50	-	50	10	50	60
Total 44 Head Office Establishment	1975	3936	4500	3698	4500	4298	3750	4303	8053
45 East District									
72.45.01 Salaries	869	-	1200	-	1200	-	2000	-	2000
72.45.11 Travel Expenses	20	-	100	-	100	-	100	-	100
72.45.13 Office Expenses	186	-	200	-	200	-	200	-	200
Total 45 East District	1075	-	1500	-	1500	-	2300	-	2300
46 West District									
72.46.01 Salaries	995	-	1270	-	1270	-	2210	-	2210

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.46.11 Travel Expenses	98	-	100	-	100	-	100	-	100
72.46.13 Office Expenses	197	-	260	-	260	-	200	-	200
Total 46 West District	1290	-	1630	-	1630	-	2510	-	2510
47 North District									
72.47.01 Salaries	575	-	640	-	640	-	1130	-	1130
72.47.11 Travel Expenses	50	-	50	-	50	-	50	-	50
72.47.13 Office Expenses	149	-	150	-	150	-	150	-	150
Total 47 North District	774	-	840	-	840	-	1330	-	1330
48 South District									
72.48.01 Salaries	722	974	650	420	650	420	730	445	1175
72.48.11 Travel Expenses	94	13	100	14	100	14	100	14	114
72.48.13 Office Expenses	200	18	200	18	200	18	200	18	218
Total 48 South District	1016	1005	950	452	950	452	1030	477	1507
Total 72 Health Campaign	6130	4941	9420	4150	9420	4750	10920	4780	15700
73 School Health									
73.00.50 Other Charges	348	-	350	-	350	-	400	-	400
Total 73 School Health	348	-	350	-	350	-	400	-	400
Total 06.112 Public Health Education	6478	4941	9770	4150	9770	4750	11320	4780	16100
06.800 Other Expenditure									
61 Prevention of malnutrition & anaemia									
61.00.21 Supplies & Materials	-	-	-	-	-	5000	-	-	-
62 State Medical Library									
62.00.50 Other Charges	-	-	-	-	-	-	100	-	100
63 Health Management & Information Systems									
63.00.50 Other Charges	-	-	-	-	-	-	25	-	25

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	-	-	-	-	-	-	100	-	100
Total 06.800 Other Expenditure	-	-	-	-	-	5000	225	-	225
Total 06 Public Health	32518	6574	44820	5865	44825	11665	51240	6684	57924
Total 2210 Medical and Public Health	272594	373725	316195	398445	302791	456087	331881	558299	890180
M.H. 2211 Family Welfare (100% CSS)									
00.001 Direction and Administration									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	5990	-	6400	-	7000	-	8000	-	8000
60.44.11 Travel Expenses	250	-	200	-	200	-	300	-	300
60.44.13 Office Expenses	996	-	1000	-	1000	-	1000	-	1000
60.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	16470	-	16470
60.44.51 Motor Vehicles	994	-	1000	-	3000	-	1000	-	1000
Total 44 Head Office Establishment	8230	-	8600	-	11200	-	26770	-	26770
45 East District									
60.45.01 Salaries	4379	-	4600	-	4600	-	6500	-	6500
60.45.11 Travel Expenses	96	-	150	-	150	-	150	-	150
60.45.13 Office Expenses	90	-	200	-	200	-	200	-	200
Total 45 East District	4565	-	4950	-	4950	-	6850	-	6850
46 West District									
60.46.01 Salaries	3959	-	4550	-	4700	-	4700	-	4700
60.46.11 Travel Expenses	150	-	150	-	150	-	150	-	150
60.46.13 Office Expenses	219	-	200	-	200	-	200	-	200
Total 46 West District	4328	-	4900	-	5050	-	5050	-	5050
47 North District									
60.47.01 Salaries	3100	-	2550	-	2550	-	2550	-	2550
60.47.11 Travel Expenses	75	-	50	-	50	-	50	-	50
60.47.13 Office Expenses	220	-	100	-	100	-	100	-	100
Total 47 North District	3395	-	2700	-	2700	-	2700	-	2700

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
60.48.01 Salaries	3650	-	3630	-	3630	-	4800	-	4800
60.48.11 Travel Expenses	153	-	150	-	150	-	150	-	150
60.48.13 Office Expenses	216	-	200	-	200	-	200	-	200
Total 48 South District	4019	-	3980	-	3980	-	5150	-	5150
Total 60 Establishment	24537	-	25130	-	27880	-	46520	-	46520
Total 00.001 Direction and Administration	24537	-	25130	-	27880	-	46520	-	46520
00.003 Training									
00.00.01 Salaries	2651	-	2560	-	3060	-	3060	-	3060
00.00.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.00.13 Office Expenses	52	-	100	-	100	-	100	-	100
00.00.50 Other Charges	-	-	200	-	200	-	100	-	100
00.00.71 Strengthening of ANM Training Schools	-	-	20	-	20	-	20	-	20
Total 00.003 Training	2703	-	2930	-	3430	-	3330	-	3330
00.101 Rural Family Welfare Services									
62 Rural Family Welfare Sub-Centres									
45 East District									
62.45.01 Salaries	9770	-	9000	-	11540	-	11440	-	11440
62.45.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.45.13 Office Expenses	484	-	100	-	100	-	500	-	500
Total 45 East District	10254	-	9100	-	11640	-	11940	-	11940
46 West District									
62.46.01 Salaries	9500	-	10200	-	11450	-	12500	-	12500
62.46.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.46.13 Office Expenses	174	-	100	-	100	-	100	-	100
Total 46 West District	9674	-	10300	-	11550	-	12600	-	12600
47 North District									
62.47.01 Salaries	2700	-	2250	-	2250	-	4700	-	4700
62.47.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.47.13 Office Expenses	95	-	50	-	50	-	50	-	50
Total 47 North District	2795	-	2300	-	2300	-	4750	-	4750

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
62.48.01 Salaries	8398	-	8000	-	8550	-	11500	-	11500
62.48.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.48.13 Office Expenses	166	-	100	-	100	-	100	-	100
Total 48 South District	8564	-	8100	-	8650	-	11600	-	11600
Total 62 Rural Family Welfare Sub-Centres	31287	-	29800	-	34140	-	40890	-	40890
Total 00.101 Rural Family Welfare Services	31287	-	29800	-	34140	-	40890	-	40890
00.102 Urban Family Welfare Services									
64 Urban Family Welfare Centres									
59 STNM Hospital									
64.59.01 Salaries	1998	-	2050	-	2050	-	2500	-	2500
64.59.11 Travel Expenses	-	-	10	-	10	-	10	-	10
64.59.13 Office Expenses	52	-	40	-	40	-	40	-	40
Total 59 STNM Hospital	2050	-	2100	-	2100	-	2550	-	2550
Total 64 Urban Family Welfare Centres	2050	-	2100	-	2100	-	2550	-	2550
Total 00.102 Urban Family Welfare Services	2050	-	2100	-	2100	-	2550	-	2550
00.200 Other Services and Supplies									
60 Supply of Surgical Equipment to Selected Hospitals									
60.00.21 Supplies and Materials	-	-	2100	-	2100	-	40	-	40
00.200 Other Services and Supplies	-	-	2100	-	2100	-	40	-	40
Total 2211 Family Welfare (100% CSS)	60577	-	62060	-	69650	-	93330	-	93330
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 WorkCharged Establishment									
75 Maintenance and Repairs of Quarters under Health Department									
60.75.02 Wages	-	631	-	900	-	900	-	900	900
Total 60 WorkCharged Establishment	-	631	-	900	-	900	-	900	900

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	2208	-	3810	-	3810	-	3810	3810
Total 61 Other Maintenance Expenditure	-	2208	-	3810	-	3810	-	3810	3810
Total 05.053 Maintenance and Repairs	-	2839	-	4710	-	4710	-	4710	4710
Total 05 General Pool Accomodation	-	2839	-	4710	-	4710	-	4710	4710
Total 2216 Housing	-	2839	-	4710	-	4710	-	4710	4710
M.H. 3454 Census Survey & Statistics									
02 Survey and Statistics									
02.111 Vital Statistics									
60 Registration of Birth & Death									
60.00.01 Salaries	3199	-	3000	-	3000	-	3600	-	3600
60.00.11 Travel Expenses	200	-	200	-	200	-	100	-	100
60.00.13 Office Expenses	234	-	500	-	500	-	100	-	100
60.00.26 Advertisement and Publicity	191	-	200	-	200	-	50	-	50
60.00.51 Motor Vehicles	174	-	200	-	200	-	200	-	200
Total 02.111 Vital Statistics	3998	-	4100	-	4100	-	4050	-	4050
Total 02 Survey and Statistics	3998	-	4100	-	4100	-	4050	-	4050
Total 3454 Census Survey & Statistics	3998	-	4100	-	4100	-	4050	-	4050
Total REVENUE SECTION	337169	391165	382355	419955	376541	477597	429261	579809	1009070
CAPITAL SECTION									
M.H. 4210 Capital Outlay on Medical and Public Health									
01 Urban Health Services									
01.110 Hospitals and Dispensaries									
60 Construction									
60.00.71 New Central Referral Hospital (STNM)	-	-	10000	-	30000	-	30000	-	30000
60.00.75 Major Works at STNM Complex	-	-	-	-	49	-	-	-	-
Total 60 Construction	-	-	10000	-	30049	-	30000	-	30000
Total 01.110 Hospitals and Dispensaries	-	-	10000	-	30049	-	30000	-	30000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.800 Other Expenditure									
60 Construction									
60.00.76 Mechanical Workshop cum Central Health Stores	2003	-	8000	-	8000	-	100	-	100
Total 60 Construction	2003	-	8000	-	8000	-	100	-	100
Total 01.800 Other Expenditure	2003	-	8000	-	8000	-	100	-	100
Total 01 Urban Health Services	2003	-	18000	-	38049	-	30100	-	30100
02 Rural Health Services (PMGY)									
02.103 Primary Health Centres									
60 Construction									
60.00.82 Construction of X-Ray Block / Kitchen / Garages / Seminar Hall (NEC)	-	-	30000	-	30000	-	38500	-	38500
Total 60 Construction	-	-	30000	-	30000	-	38500	-	38500
Total 02.103 Primary Health Centres	-	-	30000	-	30000	-	38500	-	38500
02.104 Community Health Centres									
60 Construction									
60.00.77 Community Health Centres	3650	-	3000	-	2000	-	500	-	500
60.00.82 Renovation /alteration of Namchi Community Health Centre-cum-District Hospital	16348	-	9450	-	9400	-	-	-	-
Total 60 Construction	19998	-	12450	-	11400	-	500	-	500
Total 02.104 Community Health Centres	19998	-	12450	-	11400	-	500	-	500
Total 02 Rural Health Services (PMGY)	19998	-	42450	-	41400	-	39000	-	39000
03 Medical Education, Training and Research									
03.105 Allopathy									
60 Higher Nursing College									
60.00.53 Major Works	-	-	-	-	-	-	3000	-	3000
Total 03.105 Allopathy	-	-	-	-	-	-	3000	-	3000
Total 03 Medical Education, Training and Research	-	-	-	-	-	-	3000	-	3000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04 Public Health									
04.107 Public Health Laboratories									
60 Construction of Drug Testing Laboratory under AYUSH (100%CSS)									
60.00.52 Machinery & Equipment, Tools & Plants	-	-	-	-	5	-	1000	-	1000
60.00.53 Major works	-	-	-	-	500	-	13000	-	13000
Total 60 Construction of Drug Testing Laboratory under AYUSH (100%CSS)	-	-	-	-	505	-	14000	-	14000
Total 04.107 Public Health Laboratories	-	-	-	-	505	-	14000	-	14000
Total 04 Public Health	-	-	-	-	505	-	14000	-	14000
Total 4210 Capital Outlay on Medical & Public Health	22001	-	60450	-	79954	-	86100	-	86100
Total CAPITAL SECTION	22001	-	60450	-	79954	-	86100	-	86100
Total Voted	359170	391165	442805	419955	456495	477597	515361	579809	1095170
M.H. 2210 Medical and Public Health									
01 Urban Health Services- Allopathy									
01.911 Deduct Recoveries of over payments	-	81	-	-	-	-	-	-	-
M.H. 3454 Census Survey & Statistics									
02 Survey and Statistics									
02.911 Deduct Recoveries of over payments	-	7	-	-	-	-	-	-	-