

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3049.11	3928.02	2545.95	4947.65	3781.65	5022.65	(01) - Salaries	4161.29	6748.80	10910.09
16.11	5.77	17.20	10.00	17.15	10.00	(02) - Wages	22.10	10.00	32.10
98.50	104.14	212.70	2.20	212.70	223.60	(06) - Medical Treatment	170.10		170.10
87.02	13.45	208.80	24.70	236.20	24.70	(11) - Domestic Travel Expenses	207.09	25.50	232.59
						(12) - Travelling Abroad			
443.53	50.62	536.05	45.70	645.06	45.70	(13) - Office Expenses	447.41	46.70	494.11
2.59	11.76		7.00		7.00	(14) - Rent, Rates, Taxes	0.50	7.00	7.50
13.33	6.50	16.00	6.50	21.25	6.50	(16) - Publications	11.00	6.50	17.50
	0.35	3.00		3.00		(20) - Other Administrative Expenditure	2.00		2.00
494.03	20.00	470.31	20.00	599.59	20.00	(21) - Supplies & Materials	391.35	20.00	411.35
6.07	0.67	11.50	1.90	16.75	1.90	(26) - Advertising & Publicity	11.50	1.90	13.40
296.56	5.99	111.04	6.00	244.83	6.00	(27) - Minor Works	96.03	6.00	102.03
			0.10		0.10	(28) - Professional Services		0.10	0.10
11.00	11.21	5361.00	10.00	2730.57	10.00	(31) - Grants-in-aid	61.00	10.00	71.00
124.34	23.35	155.04	25.00	161.66	25.00	(34) - Scholarships/Stipend	154.90	25.00	179.90
			1.35		1.35	(41) - Secret-Service expenditure		1.50	1.50
409.17	86.87	487.38	100.80	3322.49	100.80	(50) - Other Charges	434.20	100.80	535.00
33.22	11.81	49.49	10.85	44.37	10.85	(51) - Motor Vehicles	22.00	10.85	32.85
478.49	5.10	288.54	5.10	655.84	5.10	(52) - Machinery & Equipment	215.02	5.10	220.12
23.92		27.50		411.20		(53) - Major Works	27.10		27.10
10.00		0.10		12.95		(55) - Loans & Advances			
5596.99	4285.61	10501.60	5224.85	13117.26	5521.25	TOTAL OF DEMAND NO.24	6434.59	7025.75	13460.34
5.08		27.00		344.77		Works transferred to P.W.D.	27.00		27.00
				30.00		Works transferred to P.H.E.			
				36.33		Works transferred to P & E			
5591.91	4285.61	10474.60	5224.85	12706.16	5521.25	NET TOTAL OF DEMAND NO.24	6407.59	7025.75	13433.34

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(1)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estima 2009-10	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						(MEDICAL & PUBLIC HEALTH)		
2149.00	2410.23	1506.95	3105.70	2685.54	3105.70	(01) - Salaries	2686.55	4524.90
1.01	5.77	2.00	10.00	2.00	10.00	(02) - Wages	2.00	10.00
23.44	63.75	110.70	2.00	110.70	119.30	(06) - Medical Treatment	110.70	
53.91	8.74	115.16	10.90	141.59	10.90	(11) - Domestic Travel Expenses	142.59	11.70
						(12) - Travelling Abroad		
269.91	26.42	281.01	26.00	367.01	26.00	(13) - Office Expenses	279.80	27.00
	1.80		2.80		2.80	(14) - Rent, Rates, Taxes		2.80
3.96	4.50	6.00	4.50	11.25	4.50	(16) - Publications	6.00	4.50
	0.35	2.00		2.00		(20) - Other Administrative Expenditure	2.00	
101.71	11.80	183.27	11.80	258.69	11.80	(21) - Supplies & Materials	183.25	11.80
5.63	0.49	10.00	1.20	15.25	1.20	(26) - Advertising & Publicity	10.00	1.20
216.44	4.99	61.02	5.00	174.83	5.00	(27) - Minor Works	61.00	5.00
			0.10		0.10	(28) - Professional Services		0.10
11.00	4.94	361.00	5.00	361.00	5.00	(31) - Grants-in-aid	61.00	5.00
3.85		0.04		6.66		(34) - Scholarships/Stipend		
			1.35		1.35	(41) - Secret-Service expenditure		1.50
152.89	52.83	201.75	52.80	234.60	52.80	(50) - Other Charges	201.70	52.80
	4.50	10.00	4.50	10.00	4.50	(51) - Motor Vehicles	10.00	4.50
212.25	0.10	23.10	0.10	63.96	0.10	(52) - Machinery & Equipment	23.00	0.10
		27.00		27.00		(53) - Major Works	27.00	
						(55) - Loans & Advances		
3205.00	2601.21	2901.00	3243.75	4472.08	3361.05	TOTAL OF MEDICAL & PUBLIC HEALTH	3806.59	4662.90
		27.00		27.00		<i>Deduct works transferred to P.W.D.</i>	27.00	
3205.00	2601.21	2874.00	3243.75	4445.08	3361.05	NET TOTAL OF MEDICAL & PUBLIC HEALTH	3779.59	4662.90

Rs. in lakh)
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Total

7211.45
12.00
110.70
154.29

306.80
2.80
10.50
2.00
195.05
11.20
66.00
0.10
66.00

1.50
254.50
14.50
23.10
27.00

8469.49
27.00
8442.49

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						(HOSPITAL & MEDICAL EDUCATION)			
900.11	1517.79	1039.00	1841.95	1096.11	1916.95	(01) - Salaries	1474.74	2223.90	3698.64
15.10		15.20		15.15		(02) - Wages	20.10		20.10
75.06	40.39	102.00	0.20	102.00	104.30	(06) - Medical Treatment	59.40		59.40
33.11	4.71	93.64	13.80	94.61	13.80	(11) - Domestic Travel Expenses	64.50	13.80	78.30
173.62	24.20	255.04	19.70	278.05	19.70	(13) - Office Expenses	167.61	19.70	187.31
2.59	9.96		4.20		4.20	(14) - Rent, Rates, Taxes	0.50	4.20	4.70
9.37	2.00	10.00	2.00	10.00	2.00	(16) - Publications	5.00	2.00	7.00
		1.00		1.00		(20) - Other Administrative Expenditure			
392.32	8.20	287.04	8.20	340.90	8.20	(21) - Supplies & Materials	208.10	8.20	216.30
0.44	0.18	1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	1.50	0.70	2.20
80.12	1.00	50.02	1.00	70.00	1.00	(27) - Minor Works	35.03	1.00	36.03
	6.27	5000.00	5.00	2369.57	5.00	(31) - Grants-in-aid		5.00	5.00
120.49	23.35	155.00	25.00	155.00	25.00	(34) - Scholarships/Stipend	154.90	25.00	179.90
256.28	33.93	285.63	48.00	3087.89	48.00	(50) - Other Charges	232.50	48.00	280.50
33.22	7.31	39.49	6.35	34.37	6.35	(51) - Motor Vehicles	12.00	6.35	18.35
266.24	5.00	265.44	5.00	384.10	5.00	(52) - Machinery & Equipment	192.02	5.00	197.02
23.92		0.50		474.63		(53) - Major Works	0.10		0.10
10.00		0.10		12.95		(55) - Loans & Advances			
2391.99	1684.29	7600.60	1981.10	8527.83	2160.20	TOTAL OF HOSPITAL & MED. EDUCATION	2628.00	2362.85	4990.85

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Schedule for Object Headwise Expenditure

Major Head : 2210 - Medical & Public Health - Health Services (Plan & Non Plan)

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						(MEDICAL & PUBLIC HEALTH)			
1277.39	2397.04	1410.45	3088.70	1359.45	3088.70	(01) - Salaries	1358.80	4499.60	5858.40
1.01	5.77	2.00	10.00	2.00	10.00	(02) - Wages	2.00	10.00	12.00
23.44	63.75	105.70	2.00	105.70	119.30	(06) - Medical Treatment	105.70		105.70
36.84	7.74	110.10	9.90	110.10	9.90	(11) - Domestic Travel Expenses	111.10	10.70	121.80
						(12) - Travelling Abroad			
199.78	25.62	268.00	25.20	268.00	25.20	(13) - Office Expenses	267.00	26.20	293.20
	1.80		2.80		2.80	(14) - Rent, Rates, Taxes		2.80	2.80
3.96	4.50	6.00	4.50	6.00	4.50	(16) - Publications	6.00	4.50	10.50
	0.35	2.00		2.00		(20) - Other Administrative Expenditure	2.00		2.00
51.21	11.80	183.25	11.80	183.25	11.80	(21) - Supplies & Materials	183.25	11.80	195.05
5.63	0.49	10.00	1.20	10.00	1.20	(26) - Advertising & Publicity	10.00	1.20	11.20
19.13	4.99	61.00	5.00	61.00	5.00	(27) - Minor Works	61.00	5.00	66.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
11.00	4.94	361.00	5.00	361.00	5.00	(31) - Grants-in-aid	61.00	5.00	66.00
						(34) - Scholarships/Stipend			
			1.35		1.35	(41) - Secret-Service expenditure		1.50	1.50
137.55	52.83	201.70	52.80	201.70	52.80	(50) - Other Charges	201.70	52.80	254.50
	4.50	10.00	4.50	10.00	4.50	(51) - Motor Vehicles	10.00	4.50	14.50
17.00	0.10	23.00	0.10	23.00	0.10	(52) - Machinery & Equipment	23.00	0.10	23.10
						(64) - Write Off			
1783.94	2586.22	2754.20	3224.95	2703.20	3342.25	TOTAL OF MAJOR HEAD : 2210	2402.55	4635.80	7038.35

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Schedule for Object Headwise Expenditure

Major Head : 2210 - Medical & Public Health (Health Services) (CSS) *(Rs. in lakh)*

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
6.89		0.15		15.62		(01) - Salaries	15.62		15.62
						(02) - Wages			
						(06) - Medical Treatment			
0.08		0.03		1.48		(11) - Domestic Travel Expenses	1.48		1.48
2.50		0.05		5.25		(13) - Office Expenses			
						(14) - Rent, Rates, Taxes			
				5.25		(16) - Publications			
2.90		0.02				(21) - Supplies & Materials			
				5.25		(26) - Advertising & Publicity			
						(27) - Minor Works			
						(31) - Grants-in-Aid			
						(34) - Scholarships/Stipend			
5.00		0.05		5.25		(50) - Other Charges			
						(51) - Motor Vehicles			
						(52) - Machinery & Equipment			
						(53) - Major Works			
17.37		0.30		38.10		TOTAL OF MAJOR HEAD : 2210	17.10		17.10

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH
Schedule for Object Headwise Expenditure

Major Head : 2211 - Family Welfare (Health Services)

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
81.47	13.19	96.00	17.00	96.00	17.00	(01) - Salaries	97.65	25.30	122.95
		5.00		5.00		(06) - Medical Treatment	5.00		5.00
4.00	1.00	5.00	1.00	5.00	1.00	(11) - Domestic Travel Expenses	5.00	1.00	6.00
6.80	0.80	12.80	0.80	12.80	0.80	(13) - Office Expenses	12.83	0.80	13.63
						(50) - Other Charges			
92.27	14.99	118.80	18.80	118.80	18.80	TOTAL OF MAJOR HEAD : 2211	120.48	27.10	147.58

Major Head : 2211 - Family Welfare (Health Services) (CSS)

783.25		0.35		1214.47		(01) - Salaries	1214.48		1214.48
						(06) - Medical Treatment			
12.99		0.03		25.01		(11) - Domestic Travel Expenses	25.01		25.01
60.83		0.16		80.96		(13) - Office Expenses			
47.60				75.44		(21) - Supplies & Materials			
197.31		0.02		113.83		(27) - Minor Works			
3.85		0.04		6.66		(34) - Scholarship/Stipend			
10.34				27.65		(50) - Other Charges			
						(51) - Motor Vehicles			
195.25		0.10		40.96		(52) - Machinery & Equipment			
1311.42		0.70		1584.98		TOTAL OF MAJOR HEAD : 2211 (CSS)	1239.49		1239.49

Major Head : 4210 - C.O. on Medical & Public Health (Health Services)

		27.00		27.00		(53) - Major Works	27.00		27.00
						(55) - Loans & Advances			
		27.00		27.00		TOTAL OF MAJOR HEAD : 4210	27.00		27.00
		27.00		27.00		<i>Works transferred to P.W.D.</i>	27.00		27.00
						NET TOTAL OF MAJOR HEAD : 4210			

**DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES**

Major Head : 2210 - Medical & Public Health (HME)

(Rs. in lakh)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account	<i>Budget Estimates 2009-10</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
891.00	1517.79	979.53	1840.95	1009.76	1915.95	(01) - Salaries	1369.54	2222.40	3591.94
15.10		15.20		15.15		(02) - Wages	20.10		20.10
15.16	39.48	101.00	0.20	101.00	104.30	(06) - Medical Treatment	59.00		59.00
33.11	4.71	89.62	13.80	89.61	13.80	(11) - Domestic Travel Expenses	60.50	13.80	74.30
171.97	24.20	246.52	19.70	261.55	19.70	(13) - Office Expenses	165.61	19.70	185.31
2.59	9.96		4.20		4.20	(14) - Rent, Rates, Taxes	0.50	4.20	4.20
9.37	2.00	10.00	2.00	10.00	2.00	(16) - Publications	5.00	2.00	2.00
		1.00		1.00		(20) - Other Administrative Expenditure			
392.32	8.20	287.02	8.20	322.06	8.20	(21) - Supplies & Materials	208.10	8.20	216.30
0.44	0.18	1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	1.50	0.70	2.20
80.12	1.00	50.02	1.00	70.00	1.00	(27) - Minor Works	35.03	1.00	36.03
	6.27	5000.00	5.00	2253.00	5.00	(31) - Grants-in-aid		5.00	5.00
120.49	23.35	155.00	25.00	155.00	25.00	(34) - Scholarships/Stipend	154.90	25.00	179.90
256.28	33.93	285.52	48.00	3035.13	48.00	(50) - Other Charges	232.50	48.00	280.50
33.22	7.31	39.49	6.35	14.37	6.35	(51) - Motor Vehicles	12.00	6.35	18.35
266.24	5.00	265.43	5.00	441.45	5.00	(52) - Machinery & Equipment	192.02	5.00	197.02
		0.20				(53) - Major Works			
2287.41	1683.38	7527.05	1980.10	7780.58	2159.20	TOTAL OF MAJOR HEAD : 2210 (HME)	2516.30	2361.35	4877.65

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES

Major Head : 2211 - Family Welfare (HME)

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
		59.35	1.00	59.35	1.00	(01) - Salaries	78.20	1.50	79.70
59.90	0.91	1.00		1.00		(06) - Medical Treatment	0.40		0.40
		4.00		4.00		(11) - Domestic Travel Expenses	3.00		3.00
1.65		8.50		8.50		(13) - Office Expenses	2.00		2.00
61.55	0.91	72.85	1.00	72.85	1.00	TOTAL OF MAJOR HEAD : 2211 (HME)	83.60	1.50	85.10

Major Head : 2552 - North Eastern Areas (HME)

				116.57		(21) - Supplies & Materials			
				17.84		(31) - Grants-in-aid			
				28.56		(50) - Other Charges			
				20.00		(51) - Motor Vehicles			
				110.00		(52) - Machinery & Equipment			
				292.97		TOTAL OF MAJOR HEAD : 2552 (HME)			

Major Head : 2210 - Medical & Public Health (HME) (CSS)

9.11		0.12		27.00		(01) - Salaries	27.00		27.00
						(06) - Medical Treatment			
		0.02		1.00		(11) - Domestic Travel Expenses	1.00		1.00
		0.02		8.00		(13) - Office Expenses			
		0.02		1.00		(21) - Supplies & Materials			
		0.11		24.20		(50) - Other Charges			
		0.01		40.43		(52) - Machinery & Equipment			
9.11		0.30		101.63		TOTAL OF MAJOR HEAD : 2210(HME) (CSS)	28.00		28.00

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES

CAPITAL SECTION

Major Head : 4210 - C.O. on Medical & Public Health (HME) (Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
23.92		0.30		384.20		(53) - Major Works	0.10		0.10
23.92		0.30		384.20		TOTAL OF MAJOR HEAD : 4210 (HME)	0.10		0.10
5.08				317.77		Works transferred to P.W.D.			
				30.00		Works transferred to P.H.E.			
				36.33		Works transferred to P & E			
18.84		0.30		0.10		NET TOTAL OF MAJOR HEAD : 4210 (HME)	0.10		0.10
Major Head : 6552 - Loans for North Eastern Areas									
10.00		0.10		12.95		(55) - Loans & Advances			
10.00		0.10		12.95		TOTAL OF MAJOR HEAD : 6552 (HME)			

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	13433.24	0.10	13433.34
Charged			

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						(HEALTH SERVICES)			
						Minor Head : 001 - Direction & Administration			
74.49	138.78	92.00	128.80	75.50	227.60	(01) - Direction	73.70	185.70	259.40
171.23	135.40	237.90	146.60	226.10	165.10	(02) - Administration	247.75	212.30	460.05
						Minor Head : 104 - Medical Stores Depots			
57.15	29.23	172.80	32.80	172.80	32.80	(01) - Medical Store Depot	166.50	42.20	208.70
						Minor Head : 109 - School Health Scheme			
6.91	9.00	19.40	16.80	19.40	16.80	(01) - School Health Scheme	13.30	24.80	38.10
						Minor Head : 110 - Hospital & Dispensary			
243.07	366.25	379.00	407.00	356.30	407.00	(01) - Hospital & Dispensary	367.20	590.30	957.50
						(02) - State Illness Fund			
9.00		9.00		9.00		(03) - Pharmacy & Nursing Council	9.00		9.00
						Minor Head : 200 - Other Health Schemes			
2.16		4.30		4.30		(01) - Cobalt Therapy Unit	4.60		4.60
8.21		6.00		6.00		(02) - Cancer Research & Treatment Programme	5.00		5.00
						(03) - Regional Diagnostic Centre / FC			
572.22	678.66	920.40	732.00	869.40	849.30	TOTAL OF SUB MAJOR HEAD : 01	887.05	1055.30	1942.35

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 02 - Urban Health Services - Other System of Medicine

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
1.25		1.50		1.50		(01) - Homeopathy	1.50		1.50
1.25		1.50		1.50		TOTAL OF SUB MAJOR HEAD : 02	1.50		1.50
						<i>Sub Major Head : 03 - Rural Health Services - Allopathy</i>			
						Minor Head : 102 - Subsidiary Health Centre			
751.91	546.21		744.40		744.40	(01) - Subsidiary Health Centres		1095.50	1095.50
						Minor Head : 103 - Primary Health Centre			
	1054.87	920.00	1350.10	920.00	1350.10	(01) - Primary Health Centre	920.00	1898.90	2818.90
		350.00		350.00		(02) - Matching for NRHM (ACA-OT)	50.00		50.00
						Minor Head : 104 - Community Health Centres			
						(01) - Community Health Programme (PMGY)			
751.91	1601.08	1270.00	2094.50	1270.00	2094.50	TOTAL OF SUB MAJOR HEAD : 03	970.00	2994.40	3964.40
						<i>Sub Major Head : 05 - Medical Education, Training & Research</i>			
						Minor Head : 105 - Allopathy			
2.00		2.00		2.00		(02) - Training	2.00		2.00
2.00		2.00		2.00		TOTAL OF SUB MAJOR HEAD : 05	2.00		2.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06- Public Health

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
Minor Head : 101 - Prevention & Control of Diseases									
36.09	95.24	54.40	118.60	54.40	118.60	(01) - National Leprosy Control Programme	54.40	174.20	228.60
9.92	13.03	11.70	14.65	11.70	14.65	(02) - National Programme for Control of Blindness	6.00	21.55	27.55
23.92	91.46	31.00	117.60	31.00	117.60	(03) - T.B. Control Programme	26.60	171.40	198.00
1.00	69.11	7.10	78.35	7.10	78.35	(04) - Control of Epidemic	7.00	116.15	123.15
	8.80		9.50		9.50	(05) - Expanded Programme of Immunization		14.00	14.00
1.49	5.56	4.10	11.00	4.10	11.00	(06) - Sexually Transmitted Disease	4.10	16.30	20.40
0.50		1.00		1.00		(07) - National Goitre Control Programme	1.00		1.00
301.42		343.90	5.80	343.90	5.80	(08) - National Malaria Eradication Programme	326.80	8.60	335.40
2.00		2.00		2.00		(09) - Blood Transfusion Council	2.00		2.00
		10.00		10.00		(10) - Disaster Management	10.00		10.00
						(12) - BAFFACOS			
10.41		5.30		5.30		(16) - IDSP / CPS	5.30		5.30
Minor Head : 104 - Drug Control									
44.75	3.59	53.20	19.65	53.20	19.65	(01) - Drug Control Programme	62.50	30.40	92.90
Minor Head : 107 - Public Health Laboratories									
1.00	2.70	4.00	3.10	4.00	3.10	(01) - Public Health Laboratories	4.00	4.60	8.60
Minor Head : 112 - Public Health Education									
24.06	16.99	32.60	20.20	32.60	20.20	(01) - Public Health Education	32.30	28.90	61.20
456.56	306.48	560.30	398.45	560.30	398.45	TOTAL OF SUB MAJOR HEAD : 06	542.00	586.10	1128.10
1783.94	2586.22	2754.20	3224.95	2703.20	3342.25	TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan)	2402.55	4635.80	7038.35

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 02 - Urban Health Services - Other System of Medicines

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
2.55		0.10		5.62		(01) - Homeopathy (CSS)	5.62		5.62
						Minor Head : 200 - Other Systems			
						(01) - National Mental Health Programme / CSS			
						Sub Major Head : 06 - Public Health			
						Minor Head : 101 - Prevention & Control of Diseases			
8.90						(01) - National Leprosy Control / CSS			
		0.10				(02) - National Programme for Control of Blindness / CSS			
6.07		0.10		32.48		(07) - National Goitre Control Programme / CSS	11.48		11.48
						(08) - National Malaria Control / CSS			
						(13) - National Vector Borne Disease Control Prog.(Rural) / CSS			
17.52		0.30		38.10		TOTAL OF MAJOR HEAD : 2210 (CSS & CPS)	17.10		17.10
1801.46	2586.22	2754.50	3224.95	2741.30	3342.25	TOTAL OF MAJOR HEAD : 2210 (Health Services)	2419.65	4635.80	7055.45

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DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare Services			
54.00		65.10		65.10		(01) - Rural Family Welfare Services	65.10		65.10
24.00		30.10		30.10		(02) - Post Partum Unit at Sub Division	38.15		38.15
						Minor Head : 102 - Urban Family Welfare Services			
14.27		23.60		23.60		(01) - District Post Partum Unit	17.20		17.20
						Minor Head : 103 - Maternity & Child Health			
	14.99		18.80		18.80	(01) - Maternity & Child Health		27.10	27.10
92.27	14.99	118.80	18.80	118.80	18.80	TOTAL OF MAJOR HEAD : 2211 (Plan/Non Plan)	120.45	27.10	147.55

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
26.69		0.10		124.22		(01) - Direction / CSS	48.72		48.72
65.89		0.10		135.91		(02) - Administration / CSS	105.60		105.60
						Minor Head : 003 - Training			
27.88		0.10		50.69		(01) - Training of ANM / CSS	39.75		39.75
14.42		0.10		35.01		(02) - Training of MPW(M) / CSS	31.49		31.49
						Minor Head : 101 - Rural Family Welfare Services			
1108.43		0.10		1230.66		(01) - Maintenance of Sub Centres / CSS	1011.39		1011.39
						(02) - Strengthening of Basic Training School at Health Training & Research Centre / CSS			
67.04		0.10		5.96		(03) - Procurement of FW Materials / CSS			
						Minor Head : 102 - Urban Family Welfare Services			
1.07		0.10		2.53		(01) - Urban Family Welfare / CSS	2.54		2.54
						Minor Head : 798 - International Co-operation			
						(01) - Sterilisation Beds / CSS			
1311.42		0.70		1584.98		TOTAL OF MAJOR HEAD : 2211 (CSS)	1239.49		1239.49
1403.69	14.99	119.50	18.80	1703.78	18.80	TOTAL OF MAJOR HEAD : 2211 (Health Services)	1359.94	27.10	1387.04
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	TOTAL OF REVENUE SECTION (Health Services)	3779.59	4662.90	8442.49

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4210 - C.O. on Medical & Public Health

Sub Major Head : 02 - Rural Health Services

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Primary Health Centres			
		27.00		27.00		(01) - Primary Health Centre / Plan	27.00		27.00
		27.00		27.00		TOTAL OF MAJOR HEAD : 4210 / PLAN	27.00		27.00
		27.00		27.00		Works transferred to P.W.D.	27.00		27.00
						NET TOTAL OF MAJOR HEAD : 4210 / PLAN			
		27.00		27.00		TOTAL OF CAPITAL SECTION (Health Services)	27.00		27.00
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	TOTAL OF REVENUE SECTION (Health Services)	3779.59	4662.90	8442.49
3205.15	2601.21	2901.00	3243.75	4472.08	3361.05	TOTAL OF HEALTH SERVICES	3806.59	4662.90	8469.49
		27.00		27.00		Deduct works transferred to P.W.D.	27.00		27.00
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	NET TOTAL OF HEALTH SERVICES	3779.59	4662.90	8442.49

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
56.00	63.22	78.00	26.70	78.00	130.80	(51) - Direction	78.00	37.30	115.30
143.64	45.83	175.95	54.20	175.95	54.20	(52) - Administration	175.95	78.60	254.55
						Minor Head : 104 - Medical Store Depot			
370.08	18.37	267.00	19.50	267.00	19.50	(51) - Medical Store Depot	212.30	22.00	234.30
						Minor Head : 110 - Hospital & Dispensaries			
1001.73	931.78	1176.10	1226.00	1292.10	1266.00	(51) - Hospital & Dispensary	1203.50	1283.00	2486.50
			15.00		15.00	(52) - State Illness Fund		15.00	15.00
		0.20		0.20		(53) - State Hospital	0.20		0.20
1.19		5.00		5.00		(54) - Tele Medicine	5.00		5.00
		0.04		90.53		(55) - Referral Hospital (NLCPR)	0.08		0.08
		0.04		0.04		(56) - ICU at Civil Hospital, Aizawl	0.07		0.07
						Minor Head : 200 - Other Health Scheme			
22.23		22.02		22.06		(51) - Cobalt Therapy Unit	20.30		20.30
68.20		71.56		71.56		(52) - Cancer Research & Treatment Programme	71.60		71.60
1663.07	1059.20	1795.91	1341.40	2002.44	1485.50	TOTAL OF SUB MAJOR HEAD : 01	1767.00	1435.90	3202.90
						Sub Major Head : 02 - Urban Health Services - Other Systems of Medicine			
						Minor Head : 102 - Homeopathy			
3.04		3.14		3.14		(51) - Homeopathy	4.40		4.40
3.04		3.14		3.14		TOTAL OF SUB MAJOR HEAD : 02	4.40		4.40

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
 Major Head : 2210 - Medical & Public Health (HME)
 Sub Major Head : 03 - Rural Health Services - Allopathy

II Sub-Head under which this grant will be accounted for :- (Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
	211.34		224.00		259.00	Minor Head : 102 - Subsidiary Health Centres			
						(51) - Subsidiary Health Centres		330.10	330.10
						Minor Head : 103 - Primary Health Centre			
	372.95	185.83	384.65	193.60	384.65	(51) - Primary Health Centre	432.20	284.80	717.00
	372.95	397.17	384.65	417.60	384.65	TOTAL OF SUB MAJOR HEAD : 03	432.20	614.90	1047.10
						Sub Major Head : 05 - Medical Education, Training & Research			
						Minor Head : 105 - Allopathy			
	112.91	59.48	150.00	48.45	150.00	(51) - Medical Education	149.00	55.00	204.00
	8.49		21.00		21.00	(52) - Training	9.00		9.00
	7.80		21.50		21.50	(53) - Research	12.70		12.70
	129.20	59.48	192.50	48.45	192.50	TOTAL OF SUB MAJOR HEAD : 05	170.70	55.00	225.70
						Sub Major Head : 06 - Public Health			
						Minor Head : 003 - Training			
	60.05		74.75		74.75	(51) - Nursing School, Lunglei	74.70		74.70
			1.00		1.00	(52) - College of Nursing	1.00		1.00
						Minor Head : 101 - Prevention & Control of Diseases			
	8.58	4.31	9.10	6.70	9.10	(51) - National Leprosy Control Programme	12.40	9.80	22.20
	4.92	31.99	5.15	34.45	5.15	(52) - National Programme for Control of Blindness	7.00	50.95	57.95
	9.73	81.37	1.00	81.30	1.00	(53) - National T.B. Control Programme	1.00	120.40	121.40
		7.33		4.60	4.60	(54) - Control of Epidemic		6.80	6.80
	6.59	24.31	8.80	26.20	8.80	(56) - Sexually Transmitted Disease	9.20	38.80	48.00
		1.90		2.00	2.00	(57) - National Goitre Control Programme		3.00	3.00
	10.14		15.05		15.05	(58) - National Malaria Eradication Programme	10.70		10.70
	1.00		1.00		1.00	(59) - Non Communicable Disease	1.00		1.00
	1.00		5.00		52.00	(60) - Disaster Management	5.00		5.00
	17.14		30.00		30.00	(61) - Bio-Medical Wastage	15.00		15.00
						Minor Head : 107 - Public Health Laboratories			
		11.13		11.90		(51) - Public Health Laboratories		17.60	17.60
						Minor Head : 112 - Public Health Education			
		5.19		5.50		(51) - Public Health Education		8.20	8.20
			5000.00		5000.00	(52) - Public Health Insurance (SAL - EAP)	5.00		5.00
	119.15	167.53	5150.85	172.65	5197.85	TOTAL OF SUB MAJOR HEAD : 06	142.00	255.55	397.55
	2287.41	1683.38	7527.05	1980.10	7780.58	TOTAL OF MAJOR HEAD : 2210 (HME)(Plan/Non Plan)	2516.30	2361.35	4877.65

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depot			
				39.43		(51) - Medical Store Depot (NLCPR)			
						Minor Head : 110 - Hospital & Dispensary			
		0.10		15.00		(52) - State Illness Fund (CSS)			
						Sub Major Head : 02- Rural Health Services - Other Systems of Medicine			
						Minor Head : 200 - Other Systems			
9.11		0.10		21.00		(51) - National Mental Health Scheme (CSS)	12.00		12.00
		0.10		26.20		(52) - National Mental Health Programme, Lunglei (CSS)	16.00		16.00
						Sub Major Head : 06 - Public Health			
						Minor Head : 003 - Training			
						(53) - Upgradation of Nursing School into College of Nursing (CSS)			
						Sub Major Head : 06 - Public Health			
						Minor Head : 101 - Prevention & Control of Disease			
						(61) - Management of Bio-Chemical wastage, Saiha (CSS)			
						(63) - Management of Bio-Chemical wastage, Kolasib (CSS)			
9.11		0.30		101.63		TOTAL OF MAJOR HEAD : 2210 CSS (HME)	28.00		28.00
2296.52	1683.38	7527.35	1980.10	7882.21	2159.20	TOTAL OF MAJOR HEAD : 2210 (HME)	2544.30	2361.35	4905.65

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare (HME)

Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare Services			
						(01) - Rural Family Welfare Services			
						Minor Head : 102 - Urban Family Welfare Services			
						(01) - District Post-Partum Unit			
						Minor Head : 103 - Maternity & Child Health			
						(01) - Maternity & Child Health National Maternity Benefit Scheme			
						(02) - P.P. Unit at Sub-Divisional Level			
						Minor Head : 101 - Rural Family Welfare Services			
24.43		28.30		28.30		(51) - Rural Family Welfare Services	31.30		31.30
12.42		14.45		14.45		(52) - P.P. Unit at Sub-Divisional Level	23.80		23.80
						Minor Head : 102 - Urban Family Welfare Services			
24.70		30.10		30.10		(51) - District Post-Partum Unit	28.50		28.50
						Minor Head : 103 - Maternity & Child Health			
	0.91		1.00		1.00	(51) - Maternity and Child Health National Maternity Benefit Scheme		1.50	1.50
61.55	0.91	72.85	1.00	72.85	1.00	TOTAL OF MAJOR HEAD : 2211 (HME)	83.60	1.50	85.10
						Major Head : 2552 - North Eastern Areas			
						Sub Major Head : 80 - General			
						Minor Head : 124 - Health and Family Welfare (HME)			
						(51) - Development of Tele Medicines (NEA)			
				88.20		(52) - Accident & Trauma Centre, Kolasib (NEA)			
				88.20		(53) - Accident & Trauma Centre, Serchhip (NEA)			
				116.57		(55) - Support of ICU at Presbyterian Hospital, Durtlang (NEA)			
				292.97		TOTAL OF MAJOR HEAD : 2552 (NEA) (HME)			
2358.07	1684.29	7600.20	1981.10	8248.03	2160.20	TOTAL OF REVENUE SECTION (HME)	2627.90	2362.85	4990.75

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)

Sub Major Head : 03 - Medical Education, Training and Research

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
						(01) - Homeopathy			
						Minor Head : 110 - Hospital & Dispensaries			
5.08		0.10				(51)-Construction/Upgradation of Hospital, Lunglei (NLCPR)			
18.84		0.10				(52)-OPD Block at Civil Hospital, Aizawl (NLCPR)			
				384.10		(53)-Construction of Referral Hospital (NLCPR)			
23.92		0.20		384.10		Total of Minor Head : 110 (NLCPR)			
5.08				317.77		Works transferred to P.W.D.			
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
18.84		0.20				Net Total of Minor Head : 110 (NLCPR)			
						Sub Major Head : 04 - Public Health			
						Minor Head : 102 - Homeopathy			
						(51) - Mental Health Programme Homeopathy			
						Minor Head : 112 - Public Health Education			
		0.10		0.10		(51) - Nursing School, Lunglei	0.10		0.10
23.92		0.30		384.20		TOTAL OF MAJOR HEAD : 4210 (HME)	0.10		0.10
5.08				317.77		Works transferred to P.W.D.			
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
18.84		0.30		0.10		NET TOTAL OF MAJOR HEAD : 4210 (HME)	0.10		0.10

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 6552 - Loans for North Eastern Areas
Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 124 - Health & Family Welfare			
10.00		0.10		12.95		(05)-Support of ICU at Presbyterian Hospital (NEA)			
10.00		0.10		12.95		TOTAL OF MAJOR HEAD : 6552 (NEA)			
33.92		0.40		397.15		TOTAL OF CAPITAL SECTION (HME)	0.10		0.10
2358.07	1684.29	7600.20	1981.10	8248.03	2160.20	TOTAL OF REVENUE SECTION (HME)	2627.90	2362.85	4990.75
33.92		27.40		424.15		TOTAL OF CAPITAL SECTION	27.10		27.10
5563.22	4285.50	10474.20	5224.85	12693.11	5521.25	TOTAL OF REVENUE SECTION	6407.49	7025.75	13433.24
5597.14	4285.50	10501.60	5224.85	13117.26	5521.25	TOTAL OF DEMAND NO.24	6434.59	7025.75	13460.34
5.08		27.00		344.77		Works transferred to P.W.D.	27.00		27.00
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
5592.06	4285.50	10474.60	5224.85	12706.16	5521.25	NET TOTAL OF DEMAND NO. 24 (VOTED)	6407.59	7025.75	13433.34

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						(HEALTH SERVICES)			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00 - Direction			
34.89	70.55	26.00	119.40	9.50	119.40	Object Head (01) - Salaries	7.70	177.30	185.00
1.01	0.05	1.00	1.00	1.00	1.00	(02) - Wages	1.00	1.00	2.00
4.55	60.92	1.00	1.00	1.00	99.80	(06) - Medical Treatment	1.00		1.00
2.77	0.99	5.00	1.00	5.00	1.00	(11) - Domestic Travel Expenses	5.00	1.00	6.00
19.95	6.27	35.00	5.80	35.00	5.80	(13) - Office Expenses	35.00	5.80	40.80
		2.00		2.00		(20) - Other Administrative Expenses	2.00		2.00
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
2.32		2.00		2.00		(27) - Minor works	2.00		2.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
9.00		20.00		20.00		(50) - Other Charges	20.00		20.00
74.49	138.78	92.00	128.80	75.50	227.60	Total of 001(01)	73.70	185.70	259.40
						Sub Head : (02) - Administration			
						Detail Head : 00 - Administration			
88.63	125.62	105.00	137.40	93.20	137.40	Object Head (01) - Salaries	114.85	204.10	318.95
18.89	2.83	13.90	1.00	13.90	19.50	(06) - Medical Treatment	13.90		13.90
5.16	1.05	18.00	1.30	18.00	1.30	(11) - Domestic Travel Expenses	18.00	1.30	19.30
40.56	4.10	50.00	4.10	50.00	4.10	(13) - Office Expenses	50.00	4.10	54.10
	1.80		2.80		2.80	(14) - Rents, Rates, Taxes		2.80	2.80
2.60		5.00		5.00		(27) - Minor Works	5.00		5.00
15.39		46.00		46.00		(50) - Other Charges	46.00		46.00
171.23	135.40	237.90	146.60	226.10	165.10	Total of 001(02)	247.75	212.30	460.05

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depots			
						Sub Head : (01) - Medical Store Depot			
						Detail Head : 00 - Medical Store Depot			
15.43	15.93	18.00	19.40	18.00	19.40	Object Head (01) - Salaries	11.70	28.80	40.50
		1.30		1.30		(06) - Medical Treatment	1.30		1.30
1.02		5.00		5.00		(11) - Domestic Travel Expenses	5.00		5.00
10.95	0.50	10.50	0.50	10.50	0.50	(13) - Office Expenses	10.50	0.50	11.00
2.00	10.00	120.00	10.00	120.00	10.00	(21) - Supplies & Materials	120.00	10.00	130.00
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
		3.00		3.00		(27) - Minor Works	3.00		3.00
12.75		5.00		5.00		(50) - Other Charges	5.00		5.00
	2.70		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
15.00	0.10	10.00	0.10	10.00	0.10	(52) - Machinery & Equipment	10.00	0.10	10.10
57.15	29.23	172.80	32.80	172.80	32.80	Total of 104(01)	166.50	42.20	208.70
						Minor Head : 109 - School Health Schemes			
						Sub Head : (01) - School Health Schemes			
						Detail Head : 00 - School Health Schemes			
2.95	8.85	7.20	16.50	7.20	16.50	Object Head (01) - Salaries	1.10	24.50	25.60
		0.20		0.20		(06) - Medical Treatment	0.20		0.20
		1.00	0.15	1.00	0.15	(11) - Domestic Travel Expenses	1.00	0.15	1.15
2.00	0.15	4.00	0.15	4.00	0.15	(13) - Office Expenses	4.00	0.15	4.15
0.96		5.00		5.00		(21) - Supplies & Materials	5.00		5.00
1.00		2.00		2.00		(52) - Machinery & Equipment	2.00		2.00
6.91	9.00	19.40	16.80	19.40	16.80	Total of 109(01)	13.30	24.80	38.10

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (01) - Hospital & Dispensary			
						Detail Head : 00 - Hospital & Dispensary			
211.07	337.22	266.00	377.90	243.30	377.90	Object Head (01) - Salaries	254.20	561.20	815.40
		1.00		1.00		(02) - Wages	1.00		1.00
		24.00		24.00		(06) - Medical Treatment	24.00		24.00
		15.00		15.00		(11) - Domestic Travel Expenses	15.00		15.00
17.00	2.90	40.00	2.90	40.00	2.90	(13) - Office Expenses	40.00	2.90	42.90
	3.00		3.00		3.00	(16) - Publications		3.00	3.00
	0.40		0.40		0.40	(21) - Supplies & Materials		0.40	0.40
	0.99		1.00		1.00	(27) - Minor Works		1.00	1.00
	4.94		5.00		5.00	(31) - Grants-in-Aid		5.00	5.00
15.00	15.00	23.00	15.00	23.00	15.00	(50) - Other Charges	23.00	15.00	38.00
	1.80	10.00	1.80	10.00	1.80	(51) - Motor Vehicles	10.00	1.80	11.80
243.07	366.25	379.00	407.00	356.30	407.00	Total of 110(01)	367.20	590.30	957.50
						Sub Head : (03) - Pharmacy & Nursing Council			
						Detail Head : 00 - Pharmacy & Nursing Council			
9.00		9.00		9.00		Object Head (31) - Grants-in-Aid	9.00		9.00
9.00		9.00		9.00		Total of 110(03)	9.00		9.00

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other Health Schemes			
						Sub Head : (01) - Cobalt Therapy Unit			
						Detail Head : 00 - Cobalt Therapy Unit			
1.16		1.20		1.20		Object Head (01) - Salaries	1.50		1.50
						(02) - Wages			
		0.10		0.10		(06) - Medical Treatment	0.10		0.10
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
						(13) - Office Expenses			
1.00		1.00		1.00		(21) - Supplies & Materials	1.00		1.00
		1.00		1.00		(27) - Minor Works	1.00		1.00
						(52) - Machinery & Equipment			
2.16		4.30		4.30		Total of 200(01)	4.60		4.60
						Sub Head : (02) - Cancer Research & Treatment Prog.			
						Detail Head : 00 - Cancer Research & Treatment Prog.			
0.22		1.00		1.00		Object Head (01) - Salaries			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.99		2.00		2.00		(13) - Office Expenses	2.00		2.00
5.00		1.00		1.00		(21) - Supplies & Materials	1.00		1.00
						(27) - Minor Works			
						(50) - Other Charges			
1.00		1.00		1.00		(52) - Machinery & Equipment	1.00		1.00
8.21		6.00		6.00		Total of 200(02)	5.00		5.00
572.22	678.66	920.40	732.00	869.40	849.30	TOTAL OF SUB MAJOR HEAD : 01	887.05	1055.30	1942.35

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 02 - Urban Health Services - Other System of Medicine

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
						Sub Head : (01) - Homeopathy			
						Detail Head : 00 - Homeopathy			
		0.25		0.25		Object Head (01) - Salaries	0.25		0.25
						(11) - Domestic Travel Expenses			
1.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
0.25		0.25		0.25		(21) - Supplies & Materials	0.25		0.25
1.25		1.50		1.50		Total of 102(01)	1.50		1.50
1.25		1.50		1.50		TOTAL OF SUB MAJOR HEAD : 02	1.50		1.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 03 - Rural Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Subsidiary Health Centres			
						Sub Head : (01) - Subsidiary Health Centres			
						Detail Head : 00 - Subsidiary Health Centres			
531.81	525.81		724.00		724.00	Object Head (01) - Salaries		1075.10	1075.10
						(06) - Medical Treatment			
24.89	2.70		2.70		2.70	(11) - Domestic Travel Expenses		2.70	2.70
70.00	5.10		5.10		5.10	(13) - Office Expenses		5.10	5.10
41.00	0.60		0.60		0.60	(21) - Supplies & Materials		0.60	0.60
14.21	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
70.00	9.00		9.00		9.00	(50) - Other Charges		9.00	9.00
751.91	546.21		744.40		744.40	Total of 102(01)		1095.50	1095.50
						Minor Head : 103 - Primary Health Centres			
						Sub Head : (01) - Primary Health Centres			
						Detail Head : 00 - Primary Health Centres			
	1019.37	560.00	1311.50	560.00	1311.50	Object Head (01) - Salaries	560.00	1860.30	2420.30
	2.87		6.00		6.00	(02) - Wages		6.00	6.00
		45.00		45.00		(06) - Medical Treatment	45.00		45.00
	3.00	45.00	3.00	45.00	3.00	(11) - Domestic Travel Expenses	45.00	3.00	48.00
	5.00	80.00	5.00	80.00	5.00	(13) - Office Expenses	80.00	5.00	85.00
	0.80	50.00	0.80	50.00	0.80	(21) - Supplies & Materials	50.00	0.80	50.80
	1.00	50.00	1.00	50.00	1.00	(27) - Minor Works	50.00	1.00	51.00
	22.83	80.00	22.80	80.00	22.80	(50) - Other Charges	80.00	22.80	102.80
		10.00		10.00		(52) - Machinery & Equipment	10.00		10.00
	1054.87	920.00	1350.10	920.00	1350.10	Total of 103(01)	920.00	1898.90	2818.90

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 03 - Rural Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Primary Health Centres			
						Sub Head : (02) - Matching for NRHM (ACA-OT)			
						Detail Head : 00 - Matching for NRHM (ACA-OT)			
		350.00		350.00		Object Head (31) - Grants-in-aid	50.00		50.00
		350.00		350.00		Total of 103(02)	50.00		50.00
751.91	1601.08	1270.00	2094.50	1270.00	2094.50	TOTAL OF SUB MAJOR HEAD : 03	970.00	2994.40	3964.40
						<i>Sub Major Head : 05 - Medical Education, Training & Research</i>			
						Minor Head : 105 - Allopathy			
						Sub Head : (02) - Training			
						Detail Head : 00 - Training			
						Object Head (11) - Domestic Travel Expenses			
1.00		2.00		2.00		(13) - Office Expenses	2.00		2.00
1.00						(50) - Other Charges			
2.00		2.00		2.00		Total of 105(02)	2.00		2.00
2.00		2.00		2.00		TOTAL OF SUB MAJOR HEAD : 05	2.00		2.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (01) - National Leprosy Control Prog.			
						Detail Head : 00 - National Leprosy Control Prog.			
35.09	91.89	50.00	114.60	50.00	114.60	Object Head (01) - Salaries	50.00	170.20	220.20
	2.85		3.00		3.00	(02) - Wages		3.00	3.00
		2.40		2.40		(06) - Medical Treatment	2.40		2.40
		1.00	0.50	1.00	0.50	(11) - Domestic Travel Expenses	1.00	0.50	1.50
1.00	0.50	1.00	0.50	1.00	0.50	(13) - Office Expenses	1.00	0.50	1.50
36.09	95.24	54.40	118.60	54.40	118.60	Total of 101(01)	54.40	174.20	228.60
						Sub Head : (02) - National Prog. for Control of Blindness			
						Detail Head : 00 - National Prog. for Control of Blindness			
9.42	12.78	9.70	14.20	9.70	14.20	Object Head (01) - Salaries	4.00	21.10	25.10
						(06) - Medical Treatment			
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses	1.00	0.20	1.20
0.50	0.25	1.00	0.25	1.00	0.25	(13) - Office Expenses	1.00	0.25	1.25
9.92	13.03	11.70	14.65	11.70	14.65	Total of 101(02)	6.00	21.55	27.55

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (03) - National T.B. Control Prog.			
						Detail Head : 00 - National T.B. Control Prog.			
21.92	84.96	26.00	110.90	26.00	110.90	Object Head (01) - Salaries	21.60	164.70	186.30
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses	1.00	0.20	1.20
1.50	0.50	2.00	0.50	2.00	0.50	(13) - Office Expenses	2.00	0.50	2.50
0.50		1.00		1.00		(21) - Supplies & Materials	1.00		1.00
	6.00		6.00		6.00	(50) - Other Charges		6.00	6.00
23.92	91.46	31.00	117.60	31.00	117.60	Total of 101(03)	26.60	171.40	198.00
						Sub Head : (04) - Control of Epidemic			
						Detail Head : 00 - Control of Epidemic			
	68.76	0.10	78.00	0.10	78.00	Object Head (01) - Salaries		115.80	115.80
			0.20		0.20	(06) - Medical Treatment			
						(11) - Domestic Travel Expenses		0.20	0.20
0.50	0.35	2.00	0.15	2.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
0.50		5.00		5.00		(21) - Supplies & Materials	5.00		5.00
1.00	69.11	7.10	78.35	7.10	78.35	Total of 101(04)	7.00	116.15	123.15

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (05) - Expanded Programme of Immunization			
						Detail Head : 00 - Expanded Programme of Immunization			
	8.80		9.20		9.20	Object Head (01) - Salaries		13.70	13.70
						(06) - Medical Treatment			
			0.15		0.15	(11) - Domestic Travel Expenses		0.15	0.15
			0.15		0.15	(13) - Office Expenses		0.15	0.15
	8.80		9.50		9.50	Total of 101(05)		14.00	14.00
						Sub Head : (06) - Sexually Transmitted Disease			
						Detail Head : 00 - Sexually Transmitted Disease			
	5.56	2.00	10.90	2.00	10.90	Object Head (01) - Salaries	2.00	16.20	18.20
						(06) - Medical Treatment			
		0.60	0.10	0.60	0.10	(11) - Domestic Travel Expenses	0.60	0.10	0.70
0.99		1.00		1.00		(13) - Office Expenses	1.00		1.00
0.50		0.50		0.50		(50) - Other Charges	0.50		0.50
1.49	5.56	4.10	11.00	4.10	11.00	Total of 101(06)	4.10	16.30	20.40
						Sub Head : (07) - National Goitre Control Programme			
						Detail Head : 00 - National Goitre Control Programme			
						Object Head (01) - Salaries			
		0.50		0.50		(11) - Domestic Travel Expenses	0.50		0.50
0.50		0.50		0.50		(13) - Office Expenses	0.50		0.50
0.50		1.00		1.00		Total of 101(07)	1.00		1.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (08) - National Malaria Eradication Programme			
						Detail Head : 00 - National Malaria Eradication Programme			
281.42		290.00	5.80	290.00	5.80	Object Head (01) - Salaries	272.90	8.60	281.50
						(02) - Wages			
		15.00		15.00		(06) - Medical Treatment	15.00		15.00
3.00		14.00		14.00		(11) - Domestic Travel Expenses	14.00		14.00
17.00		20.00		20.00		(13) - Office Expenses	20.00		20.00
						(21) - Supplies & Materials			
		4.90		4.90		(50) - Other Charges	4.90		4.90
						(52) - Machinery & Equipment			
301.42		343.90	5.80	343.90	5.80	Total of 101(08)	326.80	8.60	335.40
						Sub Head : (09) - Blood Transfusion Council			
						Detail Head : 00 - Blood Transfusion Council			
2.00		2.00		2.00		Object Head (31) - Grants-in-Aid	2.00		2.00
2.00		2.00		2.00		Total of 101(09)	2.00		2.00
						Sub Head : (10) - Disaster Management			
						Detail Head : 00 - Disaster Management			
		10.00		10.00		Object Head (50) - Other Charges	10.00		10.00
		10.00		10.00		Total of 101(10)	10.00		10.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (16) - Integrated Disease Surveillance Project (CPS)			
						Detail Head : 00 - Integrated Disease Surveillance Project (CPS)			
10.41		5.30		5.30		Object Head (50) - Other Charges	5.30		5.30
10.41		5.30		5.30		Total of 101 (16)	5.30		5.30
						Minor Head : 104 - Drug Control			
						Sub Head : (01) - Drug Control Programme			
						Detail Head : 00 - Drug Control Programme			
37.82	3.24	41.00	18.00	41.00	18.00	Object Head (01) - Salaries	50.30	26.80	77.10
		1.20		1.20		(06) - Medical Treatment	1.20		1.20
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses	1.00	1.00	2.00
3.93		5.00		5.00		(13) - Office Expenses	5.00	1.00	6.00
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
	0.35		1.35		1.35	(41) - Secret Service Expenditure		1.50	1.50
3.00		5.00		5.00		(50) - Other Charges	5.00		5.00
44.75	3.59	53.20	19.65	53.20	19.65	Total of 104(01)	62.50	30.40	92.90

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 107 - Public Health Laboratories			
						Sub Head : (01) - Public Health Laboratories			
						Detail Head : 00 - Public Health Laboratories			
	2.70		3.10		3.10	Object Head (01) - Salaries		4.60	4.60
						(06) - Medical Treatment			
0.50		2.00		2.00		(13) - Office Expenses	2.00		2.00
0.50		2.00		2.00		(50) - Other Charges	2.00		2.00
1.00	2.70	4.00	3.10	4.00	3.10	Total of 107(01)	4.00	4.60	8.60
						Minor Head : 112 - Public Health Education			
						Sub Head : (01) - Public Health Education			
						Detail Head : 00 - Public Health Education			
5.56	15.00	7.00	17.90	7.00	17.90	Object Head (01) - Salaries	6.70	26.60	33.30
		0.60		0.60		(06) - Medical Treatment	0.60		0.60
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses	1.00	0.20	1.20
8.91		8.00	0.10	8.00	0.10	(13) - Office Expenses	8.00	0.10	8.10
3.96	1.50	6.00	1.50	6.00	1.50	(16) - Publication	6.00	1.50	7.50
5.63	0.49	10.00	0.50	10.00	0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
						(52) - Machinery & Equipment			
24.06	16.99	32.60	20.20	32.60	20.20	Total of 112(01)	32.30	28.90	61.20
456.56	306.48	560.30	398.45	560.30	398.45	TOTAL OF SUB MAJOR HEAD : 06	542.00	586.10	1128.10
1783.94	2586.22	2754.20	3224.95	2703.20	3342.25	TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan)	2402.55	4635.80	7038.35

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 02 - Rural Health Services - Other system of Medicines

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy (ISM & H)			
						Sub Head : (01) - Homeopathy (CSS)			
						Detail Head : 00 - Homeopathy (CSS)			
2.40		0.05		5.62		Object Head : (01)-Salaries	5.62		5.62
						(11)-Domestic Travel Expenses			
						(13)-Office Expenses			
						(21)-Supplies & Materials			
						(27)-Minor Works			
0.15		0.05				(50)-Other Charges			
						(52)-Machinery & Equipment			
2.55		0.10		5.62		TOTAL OF 102 (01) - C.S.S.	5.62		5.62
						Minor Head : 200 - Other Systems			
						Sub Head : (01)- National Mental Health Programme/C.S.S.			
						Detail Head : 00- National Mental Health Programme/C.S.S.			
						Object Head : (01)-Salaries			
						(13)-Office Expenses			
						TOTAL OF 200(01) - C.S.S.			
2.55		0.10		5.62		TOTAL OF SUB MAJOR HEAD : 02 / CSS	5.62		5.62

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention and Control of Diseases			
						Sub Head : (01) - National Leprosy Control Programme /CSS			
						Detail Head : 00 - National Leprosy Control Programme /CSS			
1.00						Object Head : (13)-Office Expenses			
2.90						(21)-Supplies & Materials			
5.00						(50)-Other Charges			
8.90						TOTAL OF 101(01)- C.S.S.			
						Sub Head : (02) - National Prog for Control of Blindness/C.S.S.			
						Detail Head : 00 - National Prog for Control of Blindness/C.S.S.			
		0.05				Object Head : (01)-Salaries			
		0.03				(13)-Office Expenses			
		0.02				(21)-Supplies & Materials			
						(50)-Other Charges			
		0.10				TOTAL OF 101(02) - C.S.S.			
						Sub Head : (07) - National Goitre Control Prog./C.S.S.			
						Detail Head : 00 - National Goitre Control Prog./C.S.S.			
4.49		0.05		10.00		Object Head : (01)-Salaries	10.00		10.00
0.08		0.03		1.48		(11)-Domestic Travel Expenses	1.48		1.48
1.50		0.02		5.25		(13)-Office Expenses			
				5.25		(16)-Advertising & Publicity			
				5.25		(26)-Publications			
				5.25		(50)-Other Charges			
6.07		0.10		32.48		TOTAL OF 101(07) - C.S.S.	11.48		11.48
14.97		0.20		32.48		Total of Sub Major Head : 06 (CSS & CPS)	11.48		11.48
17.52		0.30		38.10		TOTAL OF MAJOR HEAD : 2210 (CSS & CPS)	17.10		17.10
1801.46	2586.22	2754.50	3224.95	2741.30	3342.25	TOTAL OF MAJOR HEAD : 2210 (Health Services)	2419.65	4635.80	7055.45

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare Services			
						Sub Head : (01) - Rural Family Welfare Services			
						Detail Head : 00 - Rural Family Welfare Services			
51.00		55.00		55.00		Object Head (01) - Salaries	55.00		55.00
		3.10		3.10		(06) - Medical Treatment	3.10		3.10
1.00		2.00		2.00		(11) - Domestic Travel Expenses	2.00		2.00
2.00		5.00		5.00		(13) - Office Expenses	5.00		5.00
54.00		65.10		65.10		Total of 101(01)	65.10		65.10
						Sub Head : (02) - Post Partum Unit at Sub Division level			
						Detail Head : 00 - Post Partum Unit at Sub Division level			
21.00		23.00		23.00		Object Head (01) - Salaries	31.05		31.05
		1.10		1.10		(06) - Medical Treatment	1.10		1.10
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		5.00		5.00		(13) - Office Expenses	5.00		5.00
24.00		30.10		30.10		Total of 101(02)	38.15		38.15
						Minor Head : 102 - Urban Family Welfare Services			
						Sub Head : (01) - District Post Partum Unit			
						Detail Head : 00 - District Post Partum Unit			
9.47		18.00		18.00		Object Head (01) - Salaries	11.60		11.60
		0.80		0.80		(06) - Medical Treatment	0.80		0.80
2.00		2.00		2.00		(11) - Domestic Travel Expenses	2.00		2.00
2.80		2.80		2.80		(13) - Office Expenses	2.80		2.80
14.27		23.60		23.60		Total of 102 (01)	17.20		17.20
						Minor Head : 103 - Maternity & Child Health			
						Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme			
	13.19		17.00		17.00	Object Head (01) - Salaries		25.30	25.30
						(06) - Medical Treatment			
	1.00		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	0.80		0.80		0.80	(13) - Office Expenses		0.80	0.80
	14.99		18.80		18.80	Total of 103 (01)		27.10	27.10
92.27	14.99	118.80	18.80	118.80	18.80	TOTAL OF MAJOR HEAD : 2211 (Plan & Non Plan)	120.45	27.10	147.55

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction/C.S.S.			
						Detail Head : 00 - Direction/C.S.S.			
26.69		0.05		43.72		Object Head : (01)-Salaries	43.72		43.72
				5.00		(11)-Domestic Travel Expenses			
		0.05		48.00		(13)-Office Expenses	5.00		5.00
				13.00		(21)-Supplies & Materials			
				9.50		(50)-Other Charges			
				5.00		(52)-Machinery & Equipment			
26.69		0.10		124.22		TOTAL OF 001 (01) - C.S.S.	48.72		48.72
						Sub Head : (02) - Administration/C.S.S.			
						Detail Head : 00 - Administration/C.S.S.			
56.56		0.05		97.60		Object Head : (01)-Salaries	97.60		97.60
3.00		0.03		8.00		(11)-Domestic Travel Expenses	8.00		8.00
6.33		0.02		24.96		(13)-Office Expenses			
				5.35		(50)-Other Charges			
65.89		0.10		135.91		TOTAL OF 001 (02) - C.S.S.	105.60		105.60
						Minor Head : 003 - Training			
						Sub Head : (01) - Training of ANM/C.S.S.			
						Detail Head : 00 - Training of ANM/C.S.S.			
25.68		0.05		39.75		Object Head : (01)-Salaries	39.75		39.75
				4.00		(13)-Office Expenses			
2.20		0.02		5.14		(34)-Scholarship/Stipend			
				1.80		(50)-Other Charges			
27.88		0.10		50.69		TOTAL OF 003(01) - C.S.S.	39.75		39.75

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (02) - Training of MPW(M) /C.S.S.			
						Detail Head : 00 - Training of MPW(M) /C.S.S.			
12.77		0.05		29.49		Object Head : (01)-Salaries	29.49		29.49
						(06)-Medical Treatment			
				2.00		(11)-Domestic Travel Expenses	2.00		2.00
		0.03		1.00		(13)-Office Expenses			
1.65		0.02		1.52		(34)-Scholarship/Stipend			
				1.00		(50)-Other Charges			
14.42		0.10		35.01		TOTAL OF 003(02) - C.S.S.	31.49		31.49
						Minor Head : 101-Rural Family Welfare Services			
						Sub Head : (01) - Maintenance of Sub Centre /C.S.S.			
						Detail Head : 00 - Maintenance of Sub Centre /C.S.S.			
660.48		0.05		1001.38		Object Head : (01)-Salaries	1001.38		1001.38
9.99				10.01		(11)-Domestic Travel Expenses	10.01		10.01
54.50		0.03		3.00		(13)-Office Expenses			
47.60				62.44		(21)-Supplies & Materials			
197.31		0.02		113.83		(27)-Minor Works			
10.34				10.00		(50)-Other Charges			
128.21				30.00		(52)-Machinery & Equipment			
1108.43		0.10		1230.66		TOTAL OF 101(01) - C.S.S.	1011.39		1011.39
						Sub Head : (02) - Strengthening of Basic Training School at Health Training & Research Centre /C.S.S.			
						Object Head : (13)-Office Expenses			
						(21)-Supplies & Materials			
						(27)-Minor Works			
						TOTAL OF 101(02) - C.S.S.			

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare			
						Sub Head : (03) - Procurement of FW Materials /C.S.S.			
						Detail Head : 00 - Procurement of FW Materials /C.S.S.			
67.04		0.10		5.96		Object Head : (52)-Machinery & Equipment			
67.04		0.10		5.96		TOTAL OF 102(03) - C.S.S.			
						Minor Head : 102-Urban Family Welfare Services			
						Sub Head : (01) - Urban Family Welfare /C.S.S.			
						Detail Head : 00 - Urban Family Welfare /C.S.S.			
1.07		0.10		2.53		Object Head : (01)-Salaries	2.54		2.54
1.07		0.10		2.53		TOTAL OF 102(01) - C.S.S.	2.54		2.54
						Minor Head : 798-International Cooperation			
						Sub-Head : (01) - Sterilisation Beds/C.S.S.			
						Detail Head : 00 - Sterilisation Beds/C.S.S.			
						Object Head : (50)-Other Charges			
						TOTAL OF 798(01) - C.S.S.			
1311.42		0.70		1584.98		TOTAL OF MAJOR HEAD: 2211 - C.S.S.	1239.49		1239.49
1403.69	14.99	119.50	18.80	1703.78	18.80	TOTAL OF MAJOR HEAD: 2211 (Health Services)	1359.94	27.10	1387.04
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	TOTAL OF REVENUE SECTION (Health Services)	3779.59	4662.90	8442.49

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4210 - C.O. on Medical & Public Health

Sub Major Head : 02 - Rural Health Services

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 103 - Primary Health Centres			
						Sub Head : (01) - Primary Health Centres/ Plan			
						Detail Head : 00 - Primary Health Centres/ Plan			
		27.00		27.00		Object Head (53)-Major Works	27.00		27.00
		27.00		27.00		TOTAL OF 103(01) / PLAN	27.00		27.00
		27.00		27.00		<i>Works transferred to P.W.D.</i>	27.00		27.00
						NET TOTAL OF 103(01) / PLAN			
						<i>Sub Major Head : 03 - Medical Education, Training & Research</i>			
						Minor Head : 105 - Allopathy			
						Sub Head : (01) -MERT/Plan			
						Detail Head : 00 -MERT/Plan			
						Object Head (53)-Major Works			
						TOTAL OF 105(01) PLAN			
		27.00		27.00		TOTAL OF CAPITAL SECTION /PLAN	27.00		27.00
		27.00		27.00		<i>Works Transferred to PWD</i>	27.00		27.00
						NET TOTAL OF CAPITAL SECTION /PLAN			
		27.00		27.00		TOTAL OF CAPITAL SECTION (Health Services)	27.00		27.00
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	TOTAL OF REVENUE SECTION (Health Services)	3779.59	4662.90	8442.49
3205.15	2601.21	2901.00	3243.75	4472.08	3361.05	TOTAL OF HEALTH SERVICES	3806.59	4662.90	8469.49
		27.00		27.00		<i>Works transferred to P.W.D.</i>	27.00		27.00
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	NET TOTAL OF HEALTH SERVICES	3779.59	4662.90	8442.49

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						(HOSPITAL & MEDICAL EDUCATION)			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (51) - Direction			
						Detail Head : 00 - Direction			
	20.34	7.40	22.10	7.40	22.10	Object Head (01) - Salaries	20.00	32.80	52.80
		0.50		0.50		(02) - Wages			
	38.88	20.50	0.10	20.50	104.20	(06) - Medical Treatment	10.00		10.00
2.38		8.61	0.40	8.61	0.40	(11) - Domestic Travel Expenses	5.00	0.40	5.40
25.72	4.00	25.00	3.60	25.00	3.60	(13) - Office Expenses	25.00	3.60	28.60
						(20) - Other Administrative Expenses			
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
15.00		5.99		5.99		(27) - Minor works	8.00		8.00
12.90		10.00		10.00		(50) - Other Charges	10.00		10.00
56.00	63.22	78.00	26.70	78.00	130.80	Total of 001(51)	78.00	37.30	115.30
						Sub Head : (52) - Administration			
						Detail Head : 00 - Administration			
8.84	41.73	25.45	50.60	25.45	50.60	Object Head (01) - Salaries	49.04	75.10	124.14
	0.60	30.50	0.10	30.50	0.10	(06) - Medical Treatment	20.00		20.00
		4.50	1.00	4.50	1.00	(11) - Domestic Travel Expenses	4.50	1.00	5.50
61.33	3.50	60.00	2.50	60.00	2.50	(13) - Office Expenses	47.41	2.50	49.91
29.93		10.00		10.00		(27) - Minor Works	10.00		10.00
43.54		45.50		45.50		(50) - Other Charges	45.00		45.00
143.64	45.83	175.95	54.20	175.95	54.20	Total of 001(52)	175.95	78.60	254.55

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Health Services (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depots			
						Sub Head : (51) - Medical Store Depot			
						Detail Head : 00 - Medical Store Depot			
1.10	4.65	1.10	5.20	1.10	5.20	Object Head (01) - Salaries	2.30	7.70	10.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.00		1.00	0.45	1.00	0.45	(13) - Office Expenses	1.00	0.45	1.45
257.81	7.00	159.00	7.00	159.00	7.00	(21) - Supplies & Materials	120.00	7.00	127.00
1.00		1.00		1.00		(50) - Other Charges	1.00		1.00
0.92	1.72	2.00	1.85	2.00	1.85	(51) - Motor Vehicles	2.00	1.85	3.85
108.25	5.00	101.90	5.00	101.90	5.00	(52) - Machinery & Equipment	85.00	5.00	90.00
370.08	18.37	267.00	19.50	267.00	19.50	Total of 104(51)	212.30	22.00	234.30
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (51) - Hospital & Dispensaries			
						Detail Head : 00 - Hospital & Dispensaries			
401.76	878.92	466.10	1172.00	496.10	1212.00	Object Head (01) - Salaries	727.00	1229.00	1956.00
14.36		13.00		13.00		(02) - Wages	20.00		20.00
14.16		40.00		40.00		(06) - Medical Treatment	25.00		25.00
18.02	4.10	20.00	6.50	20.00	6.50	(11) - Domestic Travel Expenses	20.00	6.50	26.50
50.62	4.50	108.00	4.50	123.00	4.50	(13) - Office Expenses	60.00	4.50	64.50
9.37	2.00	10.00	2.00	10.00	2.00	(16) - Publications	5.00	2.00	7.00
		1.00		1.00		(20) - Other Administrative Expenses			
124.53	1.20	120.00	1.20	155.00	1.20	(21) - Supplies & Materials	80.00	1.20	81.20
0.44		1.50		1.50		(26) - Advertising & Publicity	1.50		1.50
33.19	1.00	32.00	1.00	52.00	1.00	(27) - Minor Works	15.00	1.00	16.00
	6.27		5.00	3.00	5.00	(31) - Grants-in-Aid		5.00	5.00
180.98	31.99	197.00	32.00	175.13	32.00	(50) - Other Charges	150.00	32.00	182.00
24.50	1.80	37.50	1.80	12.37	1.80	(51) - Motor Vehicles	10.00	1.80	11.80
129.80		130.00		190.00		(52) - Machinery & Equipment	90.00		90.00
1001.73	931.78	1176.10	1226.00	1292.10	1266.00	Total of 110(51)	1203.50	1283.00	2486.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (52) - State Illness Fund			
						Detail Head : 00 - State Illness Fund			
			15.00		15.00	Object Head (50) - Other Charges		15.00	15.00
			15.00		15.00	Total of 110(52)		15.00	15.00
						Sub Head : (53) - State Hospital			
						Detail Head : 00 - State Hospital			
		0.05		0.05		Object Head (01) - Salaries	0.10		0.10
		0.01		0.05		(02) - Wages	0.10		0.10
		0.02				(11) - Domestic Travel Expenses			
		0.03		0.05		(13) - Office Expenses			
		0.01				(14) - Rents, Rates, Taxes			
		0.02		0.05		(21) - Supplies & Materials			
		0.01				(27) - Minor Works			
		0.02				(50) - Other Charges			
		0.01				(51) - Motor Vehicles			
		0.02				(52) - Machinery & Equipment			
		0.20		0.20		Total of 110 (53)	0.20		0.20
						Sub Head : (54) - Tele Medicine			
						Detail Head : 00 - Tele Medicine			
1.19		5.00		5.00		Object Head (13) - Office Expenses	5.00		5.00
1.19		5.00		5.00		Total of 110 (54)	5.00		5.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (55) - Referral Hospital (NLCPR)			
						Detail Head : 00 - Referral Hospital (NLCPR)			
		0.02				Object Head (27) - Minor Works			
		0.02				(50) - Other Charges			
				90.53		(52) - Machinery & Equipment			
		0.04		90.53		Total of 110(55)			
						Sub Head : (56) - ICU at Civil Hospital, Aizawl			
						Detail Head : 00 - ICU at Civil Hospital, Aizawl			
		0.01		0.01		Object Head (21) - Supplies & Materials	0.10		0.10
		0.01		0.01		(27) - Minor Works	0.03		0.03
		0.02		0.02		(52) - Machinery & Equipment	0.02		0.02
		0.04		0.04		Total of 110 (56)	0.15		0.15

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other Health Schemes			
						Sub Head : (51) - Cobalt Therapy Unit			
						Detail Head : 00 - Cobalt Therapy Unit			
9.49		9.02		9.06		Object Head (01) - Salaries	9.30		9.30
0.74		1.00		1.00		(02) - Wages			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
4.00		3.00		3.00		(13) - Office Expenses	2.00		2.00
5.00		3.00		3.00		(21) - Supplies & Materials	3.00		3.00
1.00		1.00		1.00		(27) - Minor Works	1.00		1.00
1.00		3.00		3.00		(50) - Other Charges	3.00		3.00
1.00		1.00		1.00		(52) - Machinery & Equipment	1.00		1.00
22.23		22.02		22.06		Total of 200(51)	20.30		20.30
						Sub Head : (52) - Cancer Research & Treatment Prog.			
						Detail Head : 00 - Cancer Research & Treatment Prog.			
44.07		44.06		44.06		Object Head (01) - Salaries	53.10		53.10
1.00		5.00		5.00		(06) - Medical Treatment	2.00		2.00
0.30		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.00		2.50		2.50		(13) - Office Expenses	2.00		2.00
4.98		5.00		5.00		(21) - Supplies & Materials	5.00		5.00
1.00		1.00		1.00		(27) - Minor Works	1.00		1.00
		2.00		2.00		(50) - Other charges	2.00		2.00
15.85		11.00		11.00		(52) - Machinery & Equipment	5.50		5.50
68.20		71.56		71.56		Tota of 200(52)	71.60		71.60
1663.07	1059.20	1795.91	1341.40	2002.44	1485.50	TOTAL OF SUB MAJOR HEAD : 01	1767.00	1435.90	3202.90

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 02 - Urban Health Services - Other System of Medicine

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Homeopathy			
						Sub Head : (51) - Homeopathy - ISM			
						Detail Head : 00 - Homeopathy - ISM			
3.04		3.14		3.14		Object Head (01) - Salaries	4.40		4.40
3.04		3.14		3.14		Total of 102(51)	4.40		4.40
3.04		3.14		3.14		TOTAL OF SUB MAJOR HEAD : 02	4.40		4.40

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 03 - Rural Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Subsidiary Health Centres			
						Sub Head : (51) - Subsidiary Health Centre			
						Detail Head : 00 - Subsidiary Health Centre			
	206.09		218.70		253.70	Object Head (01) - Salaries		324.80	324.80
						(06) - Medical Treatment			
			2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	5.25		3.30		3.30	(13) - Office Expenses		3.30	3.30
	211.34		224.00		259.00	Total of 102(51)		330.10	330.10
						Minor Head : 103 - Primary Health Centre			
						Sub Head : (51) - Primary Health Centre			
						Detail Head : 00 - Primary Health Centre			
355.25	180.58	357.05	188.00	357.05	188.00	Object Head (01) - Salaries	422.20	279.20	701.40
		0.60		0.60		(02) - Wages			
						(06) - Medical Treatment			
5.51		10.00	2.00	10.00	2.00	(11) - Domestic Travel Expenses	5.00	2.00	7.00
12.19	5.25	17.00	3.60	17.00	3.60	(13) - Office Expenses	5.00	3.60	8.60
						(50) - Other Charges			
372.95	185.83	384.65	193.60	384.65	193.60	Total of 103(51)	432.20	284.80	717.00
372.95	397.17	384.65	417.60	384.65	452.60	TOTAL OF MAJOR HEAD : 03	432.20	614.90	1047.10

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health (HME)
Sub Major Head : 05 - Medical Education, Training & Research

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 105 - Allopathy			
						Sub Head : (51) - Medical Education			
						Detail Head : 00 - Medical Education			
	17.95		13.45		13.45	Object Head (01) - Salaries		20.00	20.00
						(06) - Medical Treatment			
	0.61		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
0.50	1.70	2.50	0.90	2.50	0.90	(13) - Office Expenses	2.00	0.90	2.90
	9.96		4.20		4.20	(14) - Rent, Rates, Taxes		4.20	4.20
	0.18		0.20		0.20	(26) - Advertising & Publicity		0.20	0.20
111.34	23.35	145.00	25.00	145.00	25.00	(34) - Scholarship/Stipend	145.00	25.00	170.00
1.07	1.94	2.50	1.00	2.50	1.00	(50) - Other Charges	2.00	1.00	3.00
	3.79		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
112.91	59.48	150.00	48.45	150.00	48.45	Total of 105(51)	149.00	55.00	204.00
						Sub Head : (52) - Training			
						Detail Head : 00 - Training			
	4.70	20.00		20.00		Object Head (11) - Domestic Travel Expenses	8.00		8.00
	3.79	1.00		1.00		(50) - Other Charges	1.00		1.00
	8.49	21.00		21.00		Total of 105(52)	9.00		9.00
						Sub Head : (53) - Research			
						Detail Head : 00 - Research			
		15.00		15.00		Object Head (11) - Domestic Travel Expenses	8.00		8.00
		6.00		6.00		(13) - Office Expenses	4.20		4.20
		0.50		0.50		(50) - Other Charges	0.50		0.50
7.80						(51) - Motor Vehicles			
7.80		21.50		21.50		Total of 105(53)	12.70		12.70
129.20	59.48	192.50	48.45	192.50	48.45	TOTAL OF SUB MAJOR HEAD : 05	170.70	55.00	225.70

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (51) - Nursing School, Lunglei			
						Detail Head : 00 - Nursing School, Lunglei			
35.49		37.25		37.25		Object Head (01) - Salaries	43.80		43.80
		5.00		5.00		(06) - Medical Treatment	2.00		2.00
2.20		4.00		4.00		(11) - Domestic Travel Expenses	3.00		3.00
6.42		10.00		10.00		(13) - Office Expenses	8.00		8.00
2.59						(14) - Rents, Rates, Taxes			
9.15		9.50		9.50		(34) - Scholarship/Stipend	9.90		9.90
4.20		8.00		8.00		(50) - Other Charges	8.00		8.00
		1.00		1.00		(52) - Machinery & Equipment			
60.05		74.75		74.75		Total of 003(51)	74.70		74.70
						Sub Head : (52) - College of Nursing			
						Detail Head : 00 - College of Nursing			
						Object Head (11) - Domestic Travel Expenses	0.50		0.50
		0.50		0.50		(13) - Office Expenses			
						(14) - Rents, Rates, Taxes	0.50		0.50
		0.50		0.50		(34) - Scholarship/Stipend			
		1.00		1.00		Total of 003(52)	1.00		1.00
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (51) - National Leprosy Control Prog.			
						Detail Head : 00 - National Leprosy Control Prog.			
6.58	4.31	7.10	6.40	7.10	6.40	Object Head (01) - Salaries	10.40	9.50	19.90
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		1.00	0.30	1.00	0.30	(13) - Office Expenses	1.00	0.30	1.30
8.58	4.31	9.10	6.70	9.10	6.70	Total of 101(51)	12.40	9.80	22.20

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (52) - National Prog. for Control of Blindness			
						Detail Head : 00 - National Prog. for Control of Blindness			
2.92	31.99	3.15	34.00	3.15	34.00	Object Head (01) - Salaries	6.00	50.50	56.50
						(06) - Medical Treatment			
		0.50	0.30	0.50	0.30	(11) - Domestic Travel Expenses	0.50	0.30	0.80
2.00		1.50	0.15	1.50	0.15	(13) - Office Expenses	0.50	0.15	0.65
4.92	31.99	5.15	34.45	5.15	34.45	Total of 101(52)	7.00	50.95	57.95
						Sub Head : (53) - National T.B. Control Prog.			
						Detail Head : 00 - National T.B. Control Prog.			
8.73	81.37		80.70		80.70	Object Head (01) - Salaries		119.80	119.80
						(06) - Medical Treatment			
		0.50	0.30	0.50	0.30	(11) - Domestic Travel Expenses	0.50	0.30	0.80
1.00		0.50	0.30	0.50	0.30	(13) - Office Expenses	0.50	0.30	0.80
9.73	81.37	1.00	81.30	1.00	81.30	Total of 101(53)	1.00	120.40	121.40
						Sub Head : (54) - Control of Epidemic			
						Detail Head : 00 - Control of Epidemic			
	7.33		4.60		4.60	Object Head (01) - Salaries		6.80	6.80
						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
	7.33		4.60		4.60	Total of 101(54)		6.80	6.80

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health (HME)
Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (56) - Sexually Transmitted Disease			
						Detail Head : 00 - Sexually Transmitted Disease			
6.59	24.31	6.80	26.00	6.80	26.00	Object Head (01) - Salaries	8.20	38.60	46.80
						(06) - Medical Treatment			
		1.00	0.10	1.00	0.10	(11) - Domestic Travel Expenses	0.50	0.10	0.60
		1.00	0.10	1.00	0.10	(13) - Office Expenses	0.50	0.10	0.60
6.59	24.31	8.80	26.20	8.80	26.20	Total of 101(56)	9.20	38.80	48.00
						Sub Head : (57) - National Goitre Control Prog.			
						Detail Head : 00 - National Goitre Control Prog.			
	1.90		2.00		2.00	Object Head (01) - Salaries		3.00	3.00
	1.90		2.00		2.00	Total of 101(57)		3.00	3.00
						Sub Head : (58) - National Malaria Eradiction Programme			
						Detail Head : 00 - National Malaria Eradiction Programme			
7.14		12.05		12.05		Object Head (01) - Salaries	8.70		8.70
		1.50		1.50		(11) - Domestic Travel Expenses	1.00		1.00
3.00		1.50		1.50		(13) - Office Expenses	1.00		1.00
10.14		15.05		15.05		Total of 101(58)	10.70		10.70
						Sub Head : (59) - Non Communicable Disease			
						Detail Head : 00 - Non Communicable Disease			
		0.50		0.50		Object Head (13) - Office Expenses	0.50		0.50
1.00		0.50		0.50		(50) - Other Charges	0.50		0.50
1.00		1.00		1.00		Total of 101(59)	1.00		1.00
						Sub Head : (60) - Disaster Management			
1.00		4.50		26.00		Object Head (50) - Other Charges	4.50		4.50
		0.50		26.00		(52) - Machinery & Equipment	0.50		0.50
1.00		5.00		52.00		Total of 101(60)	5.00		5.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Prevention & Control of Diseases			
						Sub Head : (61) - Bio-Medical Wastage			
						Detail Head : 00 - Bio-Medical Wastage			
5.80		10.00		10.00		Object Head (50) - Other Charges	5.00		5.00
11.34		20.00		20.00		(52) - Machinery & Equipment	10.00		10.00
17.14		30.00		30.00		Total of 101(61)	15.00		15.00
						Minor Head : 107 - Public Health Laboratory			
						Sub Head : (51) - Public Health Laboratory			
						Detail Head : 00 - Public Health Laboratory			
	11.13		11.70		11.70	Object Head (01) - Salaries		17.40	17.40
			0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	11.13		11.90		11.90	Total of 107 (51)		17.60	17.60
						Minor Head : 112 - Public Health Education			
						Sub Head : (51) - Public Health Education			
						Detail Head : 00 - Public Health Education			
	5.19		5.50		5.50	Object Head (01) - Salaries	5.00	8.20	13.20
	5.19		5.50		5.50	Total of 112 (51)	5.00	8.20	13.20
						Sub Head : (52) - Public Health Insurance (SAL-EAP)			
						Detail Head : 00 - Public Health Insurance (SAL-EAP)			
		5000.00		2250.00		Object Head (31)-Grants-in-aid			
				2750.00		(50)-Other Charges			
		5000.00		5000.00		Total of 112 (52)			
119.15	167.53	5150.85	172.65	5197.85	172.65	TOTAL OF SUB MAJOR HEAD : 06	142.00	255.55	397.55
2287.41	1683.38	7527.05	1980.10	7780.58	2159.20	TOTAL OF MAJOR HEAD : 2210 (HME)	2516.30	2361.35	4877.65

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 01 - Urban Health Services - Allopathy

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 104 - Medical Store Depot			
						Sub Head : (51) - Medical Store Depot (NLCPR)			
						Detail Head : 00 - Medical Store Depot (NLCPR)			
				39.43		Object Head (50) - Other Charges			
				39.43		Total of 104 (51) (NLCPR)			
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (52) - State Illness Fund (CSS)			
						Detail Head : 00 - State Illness Fund (CSS)			
		0.10		15.00		Object Head (50) - Other Charges			
		0.10		15.00		Total of 110 (52)			
						Sub Major Head : 02 - Urban Health Services - Other System of Medicine			
						Minor Head : 200 - Other System			
						Sub Head : (51) - National Mental Health Prog. (CSS)			
						Detail Head : 00 - National Mental Health Prog. (CSS)			
9.11		0.10		12.00		Object Head (01) - Salaries	12.00		12.00
						(06) - Medical Treatment			
				4.00		(13) - Office Expenses			
				5.00		(50) - Other Charges			
9.11		0.10		21.00		Total of 200 (51) (CSS)	12.00		12.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 04 - Rural Health Services - Other System of Medicine

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 200 - Other System			
						Sub Head : (52) - National Mental Health Prog., Lunglei (CSS)			
						Detail Head : 00 - National Mental Health Prog., Lunglei (CSS)			
		0.02		15.00		Object Head (01) - Salaries	15.00		15.00
		0.02		1.00		(11) - Domestic Travel Expenses	1.00		1.00
		0.02		4.00		(13) - Office Expenses			
		0.02		1.00		(21) - Supplies & Materials			
		0.01		4.20		(50) - Other Charges			
		0.01		1.00		(52) - Machinery & Equipment			
		0.10		26.20		Total of 200 (52) (CSS)	16.00		16.00
9.11		0.30		101.63		TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)	28.00		28.00
2296.52	1683.38	7527.35	1980.10	7882.21	2159.20	TOTAL OF MAJOR HEAD : 2210 (HME) (Plan /Non Plan/CSS)	2544.30	2361.35	4905.65

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare (HME)
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Rural Family Welfare Services			
						Sub Head : (51) - Rural Family Welfare Services			
						Detail Head : 00 - Rural Family Welfare Services			
22.78		20.30		20.30		Object Head (01) - Salaries	29.90		29.90
		1.00		1.00		(06) - Medical Treatment	0.40		0.40
		2.00		2.00		(11) - Domestic Travel Expenses	1.00		1.00
1.65		5.00		5.00		(13) - Office Expenses			
24.43		28.30		28.30		Total of 101 (51)	31.30		31.30
						Sub Head : (52) - P.P. Unit at Sub-divisional level			
						Detail Head : 00 - P.P. Unit at Sub-divisional level			
12.42		11.45		11.45		Object Head (01) - Salaries	21.80		21.80
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
		2.00		2.00		(13) - Office Expenses	1.00		1.00
12.42		14.45		14.45		Total of 101 (52)	23.80		23.80
						Minor Head : 102 - Urban Family Welfare Services			
						Sub Head : (51) - District Post Partum Unit			
						Detail Head : 00 - District Post Partum Unit			
24.70		27.60		27.60		Object Head (01) - Salaries	26.50		26.50
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
		1.50		1.50		(13) - Office Expenses	1.00		1.00
24.70		30.10		30.10		Total of 102 (51)	28.50		28.50
						Minor Head : 103 - Maternity & Child Health			
						Sub Head : (51) - Maternity & Child Health/National Maternity Benefit Scheme			
						Detail Head : 00 - Maternity & Child Health/National Maternity Benefit Scheme			
	0.91		1.00		1.00	Object Head (01) - Salaries		1.50	1.50
	0.91		1.00		1.00	Total of 103 (51)		1.50	1.50
61.55	0.91	72.85	1.00	72.85	1.00	TOTAL OF MAJOR HEAD : 2211 (HME)	83.60	1.50	85.10

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Secretary, Health & Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2552 - North Eastern Areas

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 124 - Health and Family Welfare			
						Sub Head : (52) - Accident & Trauma Centre, Kolasib (NEA)			
						Detail Head : 00 - Accident & Trauma Centre, Kolasib (NEA)			
				8.92		Object Head (21) - Supplies & Materials			
				14.28		(50) - Other Charges			
				10.00		(51) - Motor Vehicles			
				55.00		(52) - Machinery & Equipment			
				88.20		Total of 124 (52) (NEA)			
						Sub Head : (53) - Accident & Trauma Centre, Serchhip (NEA)			
						Detail Head : 00 - Accident & Trauma Centre, Serchhip (NEA)			
				8.92		Object Head (21) - Supplies & Materials			
				14.28		(50) - Other Charges			
				10.00		(51) - Motor Vehicles			
				55.00		(52) - Machinery & Equipment			
				88.20		Total of 124 (53) (NEA)			
						Sub Head : (55) - Support of ICU at Presbyterian Hospital, Durtlang (NEA)			
						Detail Head : 00 - Support of ICU at Presbyterian Hospital, Durtlang (NEA)			
				116.57		Object Head (31)-Grants-in-aid			
				116.57		Total of 124 (55) (NEA)			
				292.97		TOTAL OF MAJOR HEAD : 2552 (NEA) (HME)			
2358.07	1684.29	7600.20	1981.10	8248.03	2160.20	TOTAL OF REVENUE SECTION (HME)	2627.90	2362.85	4990.75

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)
Sub Major Head : 03 - Medical Education, Training & Research

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 110 - Hospital & Dispensaries			
						Sub Head : (51) -Construction / Upgradation of Hospital, Lunglei (NLCPR)			
						Detail Head : 00 -Construction / Upgradation of Hospital, Lunglei (NLCPR)			
5.08		0.10				Object Head (53) - Major Works			
5.08		0.10				Total of 110 (51) (NLCPR)			
5.08						<i>Works transferred to P.W.D.</i>			
		0.10				Net Total of 110 (02) (NLCPR)			
						Sub Head : (52) -OPD Block at Civil Hospital, Aizawl (NLCPR)			
						Detail Head : 00 -OPD Block at Civil Hospital, Aizawl (NLCPR)			
18.84		0.10				Object Head (53) - Major Works			
18.84		0.10				Total of 110 (52) (NLCPR)			
						Sub Head : (53) - Construction of Referral Hospital (NLCPR)			
						Detail Head : 00 - Construction of Referral Hospital (NLCPR)			
				384.10		Object Head (53) - Major Works			
				384.10		Total of 110(53) (NLCPR)			
23.92		0.20		384.10		TOTAL OF Minor Head 110 - NLCPR			
5.08		0.20		317.77		<i>Works transferred to P.W.D.</i>			
				30.00		<i>Works transferred to PHE</i>			
				36.33		<i>Works transferred to P & E</i>			
18.84						Net Total of 102 (51)			

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Secretary, Health & Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)
Sub Major Head : 04 - Public Health

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 112 - Public Health Education			
						Sub Head : (51) - Nursing School, Lunglei			
						Detail Head : 00 - Nursing School, Lunglei			
		0.10		0.10		Object Head (53) - Major Works	0.10		0.10
		0.10		0.10		Total of 112 (51)	0.10		0.10
23.92		0.30		384.20		TOTAL OF MAJOR HEAD : 4210 (HME)	0.10		0.10
5.08				317.77		Works transferred to P.W.D.			
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
18.84		0.30		66.43		NET TOTAL OF MAJOR HEAD : 4210 (HME)	0.10		0.10
						Major Head : 6552 - Loans for North Eastern Areas			
						Sub Major Head : 80 - General			
						Minor Head : 124 - Health & Family Welfare			
						Sub Head : (05) - Support of ICU at Presbyterian Hospital (NEA)			
						Detail Head : 00 - Support of ICU at Presbyterian Hospital (NEA)			
10.00		0.10		12.95		Object Head (55) - Loans & Advance			
10.00		0.10		12.95		Total of 124 (05) (NEA)			
10.00		0.10		12.95		TOTAL OF MAJOR HEAD : 6552 (NEA)			
33.92		0.40		397.15		TOTAL OF CAPITAL SECTION (HME)	0.10		0.10
2358.07	1684.29	7600.20	1981.10	8248.03	2160.20	TOTAL OF REVENUE SECTION (HME)	2627.90	2362.85	4990.75
2391.99	1684.29	7600.60	1981.10	8645.18	2160.20	TOTAL OF HOSPITAL & MEDICAL EDUCATION	2628.00	2362.85	4990.85
33.92		27.40		424.15		TOTAL OF CAPITAL SECTION	27.10		27.10
5563.22	4285.50	10474.20	5224.85	12693.11	5521.25	TOTAL OF REVENUE SECTION	6407.49	7025.75	13433.24
5597.14	4285.50	10501.60	5224.85	13117.26	5521.25	TOTAL OF DEMAND NO.24	6434.59	7025.75	13460.34
5.08		27.00		344.77		Works transferred to P.W.D.	27.00		27.00
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
5592.06	4285.50	10474.60	5224.85	12706.16	5521.25	NET TOTAL OF DEMAND NO. 24 (VOTED)	6407.59	7025.75	13433.34