

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

## Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3503.61	4738.12	4793.10	6748.80	4402.10	6748.80	(01) - Salaries	4737.13	7423.35	12160.48
20.75	7.66	36.50	10.00	36.50	10.00	(02) - Wages	60.50	12.85	73.35
248.38	230.97	123.30		174.80	365.30	(06) - Medical Treatment	104.78	173.30	278.08
127.48	19.45	149.03	25.50	167.19	26.00	(11) - Domestic Travel Expenses	127.61	25.50	153.11
						(12) - Foreign Travel Expenses			
680.95	40.51	390.24	46.70	518.41	46.20	(13) - Office Expenses	363.64	46.70	410.34
	6.32	6.50	7.00	6.50	7.00	(14) - Rent, Rates, Taxes	9.50	7.00	16.50
19.21	5.75	15.00	6.50	15.00	6.50	(16) - Publications	15.00	4.50	19.50
1.88		2.00		2.00		(20) - Other Administrative Expenditure	2.00		2.00
589.16	24.77	319.00	20.00	355.00	20.00	(21) - Supplies & Materials	303.00	14.80	317.80
12.36	0.98	22.00	1.90	24.00	1.90	(26) - Advertising & Publicity	22.00	1.90	23.90
221.47	6.00	210.86	6.00	313.86	6.00	(27) - Minor Works	221.86	5.00	226.86
		0.10	0.10	0.10	0.10	(28) - Professional Services	0.10	0.10	0.20
2731.39	8.53	13265.00	10.00	13689.00	10.00	(31) - Grants-in-aid	1053.10	10.00	1063.10
142.84	15.82	147.94	25.00	149.94	25.00	(34) - Scholarships/Stipend	153.50	25.00	178.50
	1.35		1.50		1.50	(41) - Secret-Service expenditure		1.50	1.50
3166.20	92.87	376.49	100.80	484.78	100.80	(50) - Other Charges	544.13	85.00	629.13
24.49	6.16	26.50	10.85	26.50	10.85	(51) - Motor Vehicles	36.50	9.85	46.35
684.96	5.10	378.15	5.10	438.44	5.10	(52) - Machinery & Equipment	337.65	0.10	337.75
411.10		6.90		6.90		(53) - Major Works	10.60		10.60
12.95						(55) - Loans & Advances			
<b>12599.18</b>	<b>5210.36</b>	<b>20268.61</b>	<b>7025.75</b>	<b>20811.02</b>	<b>7391.05</b>	<b>TOTAL OF DEMAND NO.24</b>	<b>8102.60</b>	<b>7846.45</b>	<b>15949.05</b>
344.77		6.40		6.40		Works transferred to P.W.D.			
30.00						Works transferred to P.H.E.			
36.33						Works transferred to P & E			
<b>12188.08</b>	<b>5210.36</b>	<b>20262.21</b>	<b>7025.75</b>	<b>20804.62</b>	<b>7391.05</b>	<b>NET TOTAL OF DEMAND NO.24</b>	<b>8102.60</b>	<b>7846.45</b>	<b>15949.05</b>

## DEMAND NO. 24

**MEDICAL & PUBLIC HEALTH SERVICES**  
*Abstract Schedule for Object Headwise Expenditure*

(1)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estima 2010-11	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
						<b>(HEALTH SERVICES)</b>		
2362.29	2947.81	3230.10	4524.90	2839.10	4524.90	(01) - Salaries	3201.13	4977.20
1.48	7.66	1.50	10.00	1.50	10.00	(02) - Wages	1.50	12.85
185.38	120.97	68.30		119.80	175.25	(06) - Medical Treatment	52.78	115.35
81.85	8.82	97.49	11.70	115.65	12.20	(11) - Domestic Travel Expenses	77.51	11.70
						(12) - Foreign Travel Expenses		
356.49	19.73	232.04	27.00	356.21	26.50	(13) - Office Expenses	201.64	27.00
	2.24		2.80		2.80	(14) - Rent, Rates, Taxes		2.80
9.21	3.75	5.00	4.50	5.00	4.50	(16) - Publications	5.00	4.50
1.88		1.00		1.00		(20) - Other Administrative Expenditure	1.00	
239.64	16.63	68.90	11.80	103.90	11.80	(21) - Supplies & Materials	68.90	9.80
10.88	0.50	12.00	1.20	14.00	1.20	(26) - Advertising & Publicity	12.00	1.20
151.48	5.00	58.86	5.00	161.86	5.00	(27) - Minor Works	68.86	5.00
			0.10		0.10	(28) - Professional Services		0.10
361.00	4.38	1005.00	5.00	1429.00	5.00	(31) - Grants-in-aid	1005.00	5.00
4.52		2.94		4.94		(34) - Scholarships/Stipend	7.50	
	1.35		1.50		1.50	(41) - Secret-Service expenditure		1.50
140.76	59.87	157.03	52.80	262.96	52.80	(50) - Other Charges	304.83	40.80
10.00		0.50	4.50	0.50	4.50	(51) - Motor Vehicles	10.50	3.50
94.94	0.10	43.15	0.10	69.11	0.10	(52) - Machinery & Equipment	84.05	0.10
27.00		6.40		6.40		(53) - Major Works	0.10	
						(55) - Loans & Advances		
<b>4038.80</b>	<b>3198.81</b>	<b>4990.21</b>	<b>4662.90</b>	<b>5490.93</b>	<b>4838.15</b>	<b>TOTAL OF HEALTH SERVICES</b>	<b>5102.30</b>	<b>5218.40</b>
27.00		6.40		6.40		<i>Deduct works transferred to P.W.D.</i>		
<b>4011.80</b>	<b>3198.81</b>	<b>4983.81</b>	<b>4662.90</b>	<b>5484.53</b>	<b>4838.15</b>	<b>NET TOTAL OF HEALTH SERVICES</b>	<b>5102.30</b>	<b>5218.40</b>

*Rs. in lakh)*  
*tes*

<i>Total</i>
8178.33
14.35
168.13
89.21
228.64
2.80
9.50
1.00
78.70
13.20
73.86
0.10
1010.00
7.50
1.50
345.63
14.00
84.15
0.10
<b>10320.70</b>
<b>10320.70</b>

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>(HOSPITAL &amp; MEDICAL EDUCATION)</b>			
1141.32	1790.31	1563.00	2223.90	1563.00	2223.90	(01) - Salaries	1536.00	2446.15	3982.15
19.27		35.00		35.00		(02) - Wages	59.00		59.00
63.00	110.00	55.00		55.00	190.05	(06) - Medical Treatment	52.00	57.95	109.95
45.63	10.63	51.54	13.80	51.54	13.80	(11) - Domestic Travel Expenses	50.10	13.80	63.90
						(12) - Foreign Travel Expenses			
324.46	20.78	158.20	19.70	162.20	19.70	(13) - Office Expenses	162.00	19.70	181.70
	4.08	6.50	4.20	6.50	4.20	(14) - Rent, Rates, Taxes	9.50	4.20	13.70
10.00	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00		10.00
		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
349.52	8.14	250.10	8.20	251.10	8.20	(21) - Supplies & Materials	234.10	5.00	239.10
1.48	0.48	10.00	0.70	10.00	0.70	(26) - Advertising & Publicity	10.00	0.70	10.70
69.99	1.00	152.00	1.00	152.00	1.00	(27) - Minor Works	153.00		153.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
2370.39	4.15	12260.00	5.00	12260.00	5.00	(31) - Grants-in-aid	48.10	5.00	53.10
138.32	15.82	145.00	25.00	145.00	25.00	(34) - Scholarships/Stipend	146.00	25.00	171.00
						(41) - Secret-Service Expenditure			
3025.45	33.00	219.46	48.00	221.82	48.00	(50) - Other Charges	239.30	44.20	283.50
14.49	6.16	26.00	6.35	26.00	6.35	(51) - Motor Vehicles	26.00	6.35	32.35
590.02	5.00	335.00	5.00	369.33	5.00	(52) - Machinery & Equipment	253.60		253.60
384.10		0.50		0.50		(53) - Major Works	10.60		10.60
12.95						(55) - Loans & Advances			
<b>8560.39</b>	<b>2011.55</b>	<b>15278.40</b>	<b>2362.85</b>	<b>15320.09</b>	<b>2552.90</b>	<b>TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>3000.40</b>	<b>2628.05</b>	<b>5628.45</b>
317.77						Works transferred to P.W.D.			
30.00						Works transferred to P.H.E.			
36.33						Works transferred to P & E			
<b>8176.29</b>	<b>2011.55</b>	<b>15278.40</b>	<b>2362.85</b>	<b>15320.09</b>	<b>2552.90</b>	<b>NET TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>3000.40</b>	<b>2628.05</b>	<b>5628.45</b>

**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 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>(HEALTH SERVICES)</b>			
1381.50	2935.13	1882.01	4499.60	1510.65	4499.60	(01) - Salaries	1724.10	4949.40	6673.50
1.48	7.66	1.50	10.00	1.50	10.00	(02) - Wages	1.50	12.85	14.35
182.71	120.97	24.10		24.10	175.25	(06) - Medical Treatment	24.10	114.85	138.95
76.85	8.82	73.00	10.70	73.00	11.20	(11) - Domestic Travel Expenses	53.00	10.70	63.70
						(12) - Travelling Abroad			
283.25	17.93	180.90	26.20	180.90	25.70	(13) - Office Expenses	150.50	26.20	176.70
	2.24		2.80		2.80	(14) - Rent, Rates, Taxes		2.80	2.80
3.96	3.75	5.00	4.50	5.00	4.50	(16) - Publications	5.00	4.50	9.50
1.88		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
181.12	16.63	49.90	11.80	49.90	11.80	(21) - Supplies & Materials	49.90	9.80	59.70
5.63	0.50	12.00	1.20	12.00	1.20	(26) - Advertising & Publicity	12.00	1.20	13.20
60.65	5.00	43.10	5.00	61.10	5.00	(27) - Minor Works	53.10	5.00	58.10
			0.10		0.10	(28) - Professional Services		0.10	0.10
361.00	4.38	1005.00	5.00	1429.00	5.00	(31) - Grants-in-aid	1005.00	5.00	1010.00
						(34) - Scholarships/Stipend			
	1.35		1.50		1.50	(41) - Secret-Service expenditure		1.50	1.50
113.33	59.87	130.00	52.80	130.00	52.80	(50) - Other Charges	277.80	40.80	318.60
10.00		0.50	4.50	0.50	4.50	(51) - Motor Vehicles	10.50	3.50	14.00
60.14	0.10	9.10	0.10	9.10	0.10	(52) - Machinery & Equipment	50.00	0.10	50.10
						(64) - Write Off			
<b>2723.50</b>	<b>3184.33</b>	<b>3417.11</b>	<b>4635.80</b>	<b>3487.75</b>	<b>4811.05</b>	<b>TOTAL OF MAJOR HEAD : 2210</b>	<b>3417.50</b>	<b>5188.30</b>	<b>8605.80</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

## Schedule for Object Headwise Expenditure

## Major Head : 2210 - Medical &amp; Public Health (Health Services) (CSS)

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.23		15.62		15.62		(01) - Salaries	17.20		17.20
						(02) - Wages			
						(06) - Medical Treatment	0.20		0.20
		1.48		2.64		(11) - Domestic Travel Expenses	1.50		1.50
5.25				6.72		(13) - Office Expenses			
						(14) - Rent, Rates, Taxes			
5.25						(16) - Publications			
						(21) - Supplies & Materials			
5.25				2.00		(26) - Advertising & Publicity			
						(27) - Minor Works			
						(31) - Grants-in-Aid			
						(34) - Scholarships/Stipend			
10.23		0.10		7.00		(50) - Other Charges			
						(51) - Motor Vehicles			
						(52) - Machinery & Equipment			
						(53) - Major Works			
<b>33.21</b>		<b>17.20</b>		<b>33.98</b>		<b>TOTAL OF MAJOR HEAD : 2210</b>	<b>18.90</b>		<b>18.90</b>

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

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

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
84.28	12.68	117.99	25.30	98.35	25.30	(01) - Salaries	123.90	27.80	151.70
2.67		2.00		2.00		(06) - Medical Treatment	2.00	0.50	2.50
3.00		3.00	1.00	3.00	1.00	(11) - Domestic Travel Expenses	3.00	1.00	4.00
13.00	1.80	3.50	0.80	3.50	0.80	(13) - Office Expenses	3.50	0.80	4.30
						(50) - Other Charges			
<b>102.95</b>	<b>14.48</b>	<b>126.49</b>	<b>27.10</b>	<b>106.85</b>	<b>27.10</b>	<b>TOTAL OF MAJOR HEAD : 2211</b>	<b>132.40</b>	<b>30.10</b>	<b>162.50</b>

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

889.28		1214.48		1214.48		(01) - Salaries	1335.93		1335.93
		42.20		93.70		(06) - Medical Treatment	26.48		26.48
2.00		20.01		37.01		(11) - Domestic Travel Expenses	20.01		20.01
54.98		47.64		165.09		(13) - Office Expenses	47.64		47.64
58.52		19.00		54.00		(21) - Supplies & Materials	19.00		19.00
90.83		15.76		100.76		(27) - Minor Works	15.76		15.76
4.52		2.94		4.94		(34) - Scholarship/Stipend	7.50		7.50
17.20		27.03		125.96		(50) - Other Charges	27.03		27.03
						(51) - Motor Vehicles			
34.80		34.05		60.01		(52) - Machinery & Equipment	34.05		34.05
<b>1152.13</b>		<b>1423.11</b>		<b>1855.95</b>		<b>TOTAL OF MAJOR HEAD : 2211 (CSS)</b>	<b>1533.40</b>		<b>1533.40</b>

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

27.00		6.40		6.40		(53) - Major Works	0.10		0.10
						(55) - Loans & Advances			
<b>27.00</b>		<b>6.40</b>		<b>6.40</b>		<b>TOTAL OF MAJOR HEAD : 4210</b>	<b>0.10</b>		<b>0.10</b>
27.00		6.40		6.40		Works transferred to P.W.D.			
						<b>NET TOTAL OF MAJOR HEAD : 4210</b>	<b>0.10</b>		<b>0.10</b>

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

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

*(Rs. in lakh)*

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<b>Object Head of Account</b>	<i>Budget Estimates 2010-11</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>
1062.98	1789.40	1447.00	2222.40	1447.00	2222.40	(01) - Salaries	1447.00	2444.50	3891.50
19.27		35.00		35.00		(02) - Wages	59.00		59.00
63.00	110.00	54.00		54.00	190.05	(06) - Medical Treatment	49.00	57.95	106.95
45.63	10.63	46.70	13.80	46.70	13.80	(11) - Domestic Travel Expenses	48.10	13.80	61.90
319.45	20.78	155.20	19.70	155.20	19.70	(13) - Office Expenses	159.00	19.70	178.70
	4.08	6.50	4.20	6.50	4.20	(14) - Rent, Rates, Taxes	9.50	4.20	13.70
10.00	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00		10.00
		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
331.68	8.14	250.10	8.20	250.10	8.20	(21) - Supplies & Materials	234.10	5.00	239.10
1.48	0.48	10.00	0.70	10.00	0.70	(26) - Advertising & Publicity	10.00	0.70	10.70
69.99	1.00	152.00	1.00	152.00	1.00	(27) - Minor Works	153.00		153.00
		0.10		0.10		(28) - Professional Services	0.10		0.10
2253.82	4.15	12260.00	5.00	12260.00	5.00	(31) - Grants-in-aid	48.10	5.00	53.10
138.32	15.82	145.00	25.00	145.00	25.00	(34) - Scholarships/Stipend	146.00	25.00	171.00
2981.89	33.00	219.46	48.00	219.46	48.00	(50) - Other Charges	239.30	44.20	283.50
14.49	6.16	26.00	6.35	26.00	6.35	(51) - Motor Vehicles	26.00	6.35	32.35
460.02	5.00	335.00	5.00	368.33	5.00	(52) - Machinery & Equipment	253.60		253.60
		0.50		0.50		(53) - Major Works			
<b>7772.02</b>	<b>2010.64</b>	<b>15153.56</b>	<b>2361.35</b>	<b>15186.89</b>	<b>2551.40</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>2892.80</b>	<b>2626.40</b>	<b>5519.20</b>



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

**Major Head : 2211 - Family Welfare (HME)**

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
67.74	0.91	89.00	1.50	89.00	1.50	(01) - Salaries	89.00	1.65	90.65
4.76		1.00		1.00		(06) - Medical Treatment	3.00		3.00
		3.84		3.84		(11) - Domestic Travel Expenses	2.00		2.00
		3.00		3.00		(13) - Office Expenses	3.00		3.00
<b>72.50</b>	<b>0.91</b>	<b>96.84</b>	<b>1.50</b>	<b>96.84</b>	<b>1.50</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>	<b>97.00</b>	<b>1.65</b>	<b>98.65</b>

**Major Head : 2552 - North Eastern Areas (HME)**

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

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

10.60		27.00		27.00		(01) - Salaries			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses			
0.25				4.00		(13) - Office Expenses			
						(16) - Advertising & Publicity			
				1.00		(21) - Supplies & Materials			
						(26) - Publications			
15.00				2.36		(50) - Other Charges			
				1.00		(52) - Machinery & Equipment			
<b>25.85</b>		<b>28.00</b>		<b>36.36</b>		<b>TOTAL OF MAJOR HEAD : 2210(HME) (CSS)</b>			

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

**CAPITAL SECTION**

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

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<b>Object Head of Account</b>	<i>Budget Estimates 2010-11</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>
384.10						(53) - Major Works	10.60		10.60
<b>384.10</b>						<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>	<b>10.60</b>		<b>10.60</b>
317.77						<i>Works transferred to P.W.D.</i>			
30.00						<i>Works transferred to P.H.E.</i>			
36.33						<i>Works transferred to P &amp; E</i>			
						<b>NET TOTAL OF MAJOR HEAD : 4210 (HME)</b>	<b>10.60</b>		<b>10.60</b>

**Major Head : 6552 - Loans for North Eastern Areas**

12.95						(55) - Loans & Advances			
<b>12.95</b>						<b>TOTAL OF MAJOR HEAD : 6552 (HME)</b>			

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	15938.45	10.70	15949.15
Charged			
<b>Total</b>	<b>15938.45</b>	<b>10.70</b>	<b>15949.15</b>

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

## II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>(HEALTH SERVICES)</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00</b>			
9.50	97.00	13.30	177.30	13.30	177.30	<b>Object Head (01) - Salaries</b>	13.97	195.00	208.97
1.48	0.38	1.00	1.00	1.00	1.00	(02) - Wages	1.00	1.30	2.30
0.93	98.97	1.00		1.00	118.25	(06) - Medical Treatment	1.00	3.20	4.20
4.79	0.97	11.00	1.00	11.00	1.00	(11) - Domestic Travel Expenses	11.00	1.00	12.00
41.96	4.08	27.06	5.80	27.06	5.80	(13) - Office Expenses	27.06	5.80	32.86
1.88		1.00		1.00		(20) - Other Administrative Expenses	1.00		1.00
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
1.75		2.00		20.00		(27) - Minor works	2.00		2.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
5.83		11.00		11.00		(50) - Other Charges	51.00		51.00
<b>68.12</b>	<b>201.40</b>	<b>67.36</b>	<b>185.70</b>	<b>85.36</b>	<b>303.95</b>	<b>Total of 001(01)</b>	<b>108.03</b>	<b>206.90</b>	<b>314.93</b>
						<b>Sub Head : (02) - Administration</b>			
						<b>Detail Head : 00</b>			
108.20	130.44	151.48	204.10	134.49	204.10	<b>Object Head (01) - Salaries</b>	159.05	224.50	383.55
30.19	22.00	2.00		2.00	57.00	(06) - Medical Treatment	2.00	4.60	6.60
8.70	0.65	15.00	1.30	15.00	1.30	(11) - Domestic Travel Expenses	15.00	1.30	16.30
57.52		32.00	4.10	32.00	4.10	(13) - Office Expenses	32.00	4.10	36.10
	2.24		2.80		2.80	(14) - Rents, Rates, Taxes		2.80	2.80
5.25		5.00		5.00		(27) - Minor Works	5.00		5.00
20.33		27.00		27.00		(50) - Other Charges	67.00		67.00
<b>230.19</b>	<b>155.33</b>	<b>232.48</b>	<b>212.30</b>	<b>215.49</b>	<b>269.30</b>	<b>Total of 001(02)</b>	<b>280.05</b>	<b>237.30</b>	<b>517.35</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 104 - Medical Store Depots</b>			
						<b>Sub Head : (01) - Medical Store Depot</b>			
						<b>Detail Head : 00</b>			
10.05	20.37	14.07	28.80	11.65	28.80	<b>Object Head</b> (01) - Salaries	14.77	31.70	46.47
1.30		1.00		1.00		(06) - Medical Treatment	1.00	1.00	2.00
4.96		5.00		5.00		(11) - Domestic Travel Expenses	5.00		5.00
10.33	0.46	7.00	0.50	7.00	0.50	(13) - Office Expenses	7.00	0.50	7.50
119.97	14.68	30.20	10.00	30.20	10.00	(21) - Supplies & Materials	30.20	8.00	38.20
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
3.00		3.00		3.00		(27) - Minor Works	3.00		3.00
5.00		8.80		8.80		(50) - Other Charges	38.80		38.80
			2.70		2.70	(51) - Motor Vehicles	10.00	1.70	11.70
49.16	0.10	6.00	0.10	6.00	0.10	(52) - Machinery & Equipment	6.00	0.10	6.10
<b>203.77</b>	<b>35.61</b>	<b>75.07</b>	<b>42.20</b>	<b>72.65</b>	<b>42.20</b>	<b>Total of 104(01)</b>	<b>115.77</b>	<b>43.10</b>	<b>158.87</b>
						<b>Minor Head : 109 - School Health Schemes</b>			
						<b>Sub Head : (01) - School Health Schemes</b>			
						<b>Detail Head : 00</b>			
1.01	9.09	1.42	24.50	1.05	24.50	<b>Object Head</b> (01) - Salaries	1.49	26.90	28.39
0.20		0.10		0.10		(06) - Medical Treatment	0.10	0.30	0.40
0.95		0.70	0.15	0.70	0.15	(11) - Domestic Travel Expenses	0.70	0.15	0.85
4.00		2.00	0.15	2.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
5.00		3.30		3.30		(21) - Supplies & Materials	3.30		3.30
		0.10		0.10		(52) - Machinery & Equipment	0.10		0.10
<b>11.16</b>	<b>9.09</b>	<b>7.62</b>	<b>24.80</b>	<b>7.25</b>	<b>24.80</b>	<b>Total of 109(01)</b>	<b>7.69</b>	<b>27.50</b>	<b>35.19</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (01) - Hospital &amp; Dispensary</b>			
						<b>Detail Head : 00</b>			
255.15	422.36	357.20	561.20	285.69	561.20	<b>Object Head</b> (01) - Salaries	328.06	617.30	945.36
		0.50		0.50		(02) - Wages	0.50		0.50
40.03		2.00		2.00		(06) - Medical Treatment	2.00	17.40	19.40
13.11		9.00		9.00		(11) - Domestic Travel Expenses	9.00		9.00
38.81	2.90	26.00	2.90	26.00	2.90	(13) - Office Expenses	26.00	2.90	28.90
	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
	1.00		1.00		1.00	(27) - Minor Works		1.00	1.00
	4.38		5.00		5.00	(31) - Grants-in-Aid		5.00	5.00
15.00	18.58	13.00	15.00	13.00	15.00	(50) - Other Charges	13.00	12.00	25.00
10.00		0.50	1.80	0.50	1.80	(51) - Motor Vehicles	0.50	1.80	2.30
<b>372.10</b>	<b>452.62</b>	<b>408.20</b>	<b>590.30</b>	<b>336.69</b>	<b>590.30</b>	<b>Total of 110(01)</b>	<b>379.06</b>	<b>660.80</b>	<b>1039.86</b>
						<b>Sub Head : (03) - Pharmacy &amp; Nursing Council</b>			
						<b>Detail Head : 00</b>			
9.00		3.00		3.00		<b>Object Head</b> (31) - Grants-in-Aid	3.00		3.00
<b>9.00</b>		<b>3.00</b>		<b>3.00</b>		<b>Total of 110(03)</b>	<b>3.00</b>		<b>3.00</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 200 - Other Health Schemes</b>			
						<b>Sub Head : (01) - Cobalt Therapy Unit</b>			
						<b>Detail Head : 00</b>			
1.12		1.57		1.59		<b>Object Head</b> (01) - Salaries	1.65		1.65
						(02) - Wages			
						(06) - Medical Treatment			
0.78		0.60		0.60		(11) - Domestic Travel Expenses	0.60		0.60
						(13) - Office Expenses			
1.00		0.40		0.40		(21) - Supplies & Materials	0.40		0.40
1.00						(27) - Minor Works			
						(52) - Machinery & Equipment			
<b>3.90</b>		<b>2.57</b>		<b>2.59</b>		<b>Total of 200(01)</b>	<b>2.65</b>		<b>2.65</b>
						<b>Sub Head : (02) - Cancer Research &amp; Treatment Prog.</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head</b> (01) - Salaries			
						(06) - Medical Treatment			
		0.50		0.50		(11) - Domestic Travel Expenses	0.50		0.50
2.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
		0.50		0.50		(21) - Supplies & Materials	0.50		0.50
						(27) - Minor Works			
						(50) - Other Charges			
1.00						(52) - Machinery & Equipment			
<b>3.00</b>		<b>2.00</b>		<b>2.00</b>		<b>Total of 200(02)</b>	<b>2.00</b>		<b>2.00</b>
<b>901.24</b>	<b>854.05</b>	<b>798.30</b>	<b>1055.30</b>	<b>725.03</b>	<b>1230.55</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>898.25</b>	<b>1175.60</b>	<b>2073.85</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 2210 - Medical & Public Health  
**Sub Major Head** : 02 - Urban Health Services - Other System of Medicine

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Homeopathy</b>			
						<b>Sub Head : (01) - Homeopathy</b>			
						<b>Detail Head : 00</b>			
		0.60		0.60		<b>Object Head</b> (01) - Salaries	0.63		0.63
1.00		0.10		0.10		(13) - Office Expenses	0.10		0.10
0.25						(21) - Supplies & Materials			
<b>1.25</b>		<b>0.70</b>		<b>0.70</b>		<b>Total of 102(01)</b>	<b>0.73</b>		<b>0.73</b>
<b>1.25</b>		<b>0.70</b>		<b>0.70</b>		<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>0.73</b>		<b>0.73</b>
						<b>Sub Major Head : 03 - Rural Health Services - Allopathy</b>			
						<b>Minor Head : 102 - Subsidiary Health Centres</b>			
						<b>Sub Head : (01) - Subsidiary Health Centres</b>			
						<b>Detail Head : 00</b>			
	654.16		1075.10		1075.10	<b>Object Head</b> (01) - Salaries		1182.60	1182.60
						(06) - Medical Treatment		22.30	22.30
	2.70		2.70		2.70	(11) - Domestic Travel Expenses		2.70	2.70
	4.09		5.10		5.10	(13) - Office Expenses		5.10	5.10
	0.60		0.60		0.60	(21) - Supplies & Materials		0.60	0.60
	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
	9.00		9.00		9.00	(50) - Other Charges		9.00	9.00
	<b>673.55</b>		<b>1095.50</b>		<b>1095.50</b>	<b>Total of 102(01)</b>		<b>1225.30</b>	<b>1225.30</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 103 - Primary Health Centres</b>			
						<b>Sub Head : (01) - Primary Health Centres</b>			
						<b>Detail Head : 00</b>			
591.67	1273.51	775.24	1860.30	609.82	1860.30	<b>Object Head (01) - Salaries</b>	662.55	2046.30	2708.85
	4.93		6.00		6.00	(02) - Wages		7.70	7.70
54.07		14.20		14.20		(06) - Medical Treatment	14.20	54.25	68.45
43.36	3.00	28.00	3.00	28.00	3.00	(11) - Domestic Travel Expenses	8.00	3.00	11.00
83.41	5.00	70.00	5.00	70.00	5.00	(13) - Office Expenses	39.60	5.00	44.60
48.60	0.80	12.00	0.80	12.00	0.80	(21) - Supplies & Materials	12.00	0.80	12.80
49.65	1.00	33.10	1.00	33.10	1.00	(27) - Minor Works	43.10	1.00	44.10
54.94	26.29	56.00	22.80	56.00	22.80	(50) - Other Charges	91.80	15.80	107.60
9.98		3.00		3.00		(52) - Machinery & Equipment	43.90		43.90
<b>935.68</b>	<b>1314.53</b>	<b>991.54</b>	<b>1898.90</b>	<b>826.12</b>	<b>1898.90</b>	<b>Total of 103(01)</b>	<b>915.15</b>	<b>2133.85</b>	<b>3049.00</b>
						<b>Minor Head : 103 - Primary Health Centres</b>			
						<b>Sub Head : (02) - Matching for NRHM (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
350.00		1000.00		1424.00		<b>Object Head (31) - Grants-in-aid</b>	600.00		600.00
<b>350.00</b>		<b>1000.00</b>		<b>1424.00</b>		<b>Total of 103(02)</b>	<b>600.00</b>		<b>600.00</b>
						<b>Sub Head : (03) - Matching for National Rural Health Mission / NABARD</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (31) - Grants-in-aid</b>	400.00		400.00
						<b>Total of 103(03)</b>	<b>400.00</b>		<b>400.00</b>
<b>1285.68</b>	<b>1988.08</b>	<b>1991.54</b>	<b>2994.40</b>	<b>2250.12</b>	<b>2994.40</b>	<b>TOTAL OF SUB MAJOR HEAD : 03</b>	<b>1915.15</b>	<b>3359.15</b>	<b>5274.30</b>



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 05 - Medical Education, Training &amp; Research

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 105 - Allopathy</b>			
						<b>Sub Head : (02) - Training</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head</b> (11) - Domestic Travel Expenses			
		0.30		0.30		(13) - Office Expenses	0.30		0.30
						(50) - Other Charges			
		<b>0.30</b>		<b>0.30</b>		<b>Total of 105(02)</b>	<b>0.30</b>		<b>0.30</b>
		<b>0.30</b>		<b>0.30</b>		<b>TOTAL OF SUB MAJOR HEAD : 05</b>	<b>0.30</b>		<b>0.30</b>
						<b>Sub Major Head : 06 - Public Health</b>			
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (01) - National Leprosy Control Prog.</b>			
						<b>Detail Head : 00</b>			
42.33	96.50	59.68	170.20	46.64	170.20	<b>Object Head</b> (01) - Salaries	62.66	187.20	249.86
	2.35		3.00		3.00	(02) - Wages		3.85	3.85
2.38		0.50		0.50		(06) - Medical Treatment	0.50	2.80	3.30
	0.50	0.60	0.50	0.60	0.50	(11) - Domestic Travel Expenses	0.60	0.50	1.10
1.00	0.50	0.70	0.50	0.70	0.50	(13) - Office Expenses	0.70	0.50	1.20
<b>45.71</b>	<b>99.85</b>	<b>61.48</b>	<b>174.20</b>	<b>48.44</b>	<b>174.20</b>	<b>Total of 101(01)</b>	<b>64.46</b>	<b>194.85</b>	<b>259.31</b>
						<b>Sub Head : (02) - National Prog. for Control of Blindness</b>			
						<b>Detail Head : 00</b>			
8.32	15.11	11.65	21.10	11.65	21.10	<b>Object Head</b> (01) - Salaries	12.23	23.20	35.43
						(06) - Medical Treatment		0.60	0.60
	0.20	0.30	0.20	0.30	0.20	(11) - Domestic Travel Expenses	0.30	0.20	0.50
1.00	0.25	0.50	0.25	0.50	0.25	(13) - Office Expenses	0.50	0.25	0.75
<b>9.32</b>	<b>15.56</b>	<b>12.45</b>	<b>21.55</b>	<b>12.45</b>	<b>21.55</b>	<b>Total of 101(02)</b>	<b>13.03</b>	<b>24.25</b>	<b>37.28</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (03) - National T.B. Control Prog.</b>			
						<b>Detail Head : 00</b>			
21.20	93.40	29.68	164.70	22.03	164.70	<b>Object Head</b> (01) - Salaries	31.16	181.20	212.36
1.00		0.50		0.50		(06) - Medical Treatment	0.50	3.30	3.80
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
2.00	0.50	0.06	0.50	0.06	0.50	(13) - Office Expenses	0.06	0.50	0.56
1.00		0.50		0.50		(21) - Supplies & Materials	0.50		0.50
	6.00		6.00		6.00	(50) - Other Charges		4.00	4.00
<b>25.20</b>	<b>100.10</b>	<b>30.74</b>	<b>171.40</b>	<b>23.09</b>	<b>171.40</b>	<b>Total of 101(03)</b>	<b>32.22</b>	<b>189.20</b>	<b>221.42</b>
						<b>Sub Head : (04) - Control of Epidemic</b>			
						<b>Detail Head : 00</b>			
	73.62		115.80		115.80	<b>Object Head</b> (01) - Salaries		127.40	127.40
						(06) - Medical Treatment		3.05	3.05
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
2.00	0.15	2.00	0.15	2.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
5.30		3.00		3.00		(21) - Supplies & Materials	3.00		3.00
<b>7.30</b>	<b>73.97</b>	<b>5.00</b>	<b>116.15</b>	<b>5.00</b>	<b>116.15</b>	<b>Total of 101(04)</b>	<b>5.00</b>	<b>130.80</b>	<b>135.80</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (05) - Expanded Programme of Immunization</b>			
						<b>Detail Head : 00</b>			
	9.43		13.70		13.70	<b>Object Head</b> (01) - Salaries		15.10	15.10
						(06) - Medical Treatment		0.30	0.30
			0.15		0.15	(11) - Domestic Travel Expenses		0.15	0.15
	0.15		0.15	0.50	0.15	(13) - Office Expenses	0.50	0.15	0.65
	<b>9.58</b>		<b>14.00</b>	<b>0.50</b>	<b>14.00</b>	<b>Total of 101(05)</b>	<b>0.50</b>	<b>15.70</b>	<b>16.20</b>
						<b>Sub Head : (06) - Sexually Transmitted Disease</b>			
						<b>Detail Head : 00</b>			
	6.30		16.20		16.20	<b>Object Head</b> (01) - Salaries		17.80	17.80
						(06) - Medical Treatment		0.25	0.25
			0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
	1.00		0.60	0.60		(13) - Office Expenses	0.60		0.60
	0.50		0.06	0.06		(50) - Other Charges	0.06		0.06
	<b>1.50</b>	<b>6.30</b>	<b>0.66</b>	<b>16.30</b>	<b>0.66</b>	<b>Total of 101(06)</b>	<b>0.66</b>	<b>18.15</b>	<b>18.81</b>
						<b>Sub Head : (07) - National Goitre Control Programme</b>			
						<b>Detail Head : 00</b>			
	0.50		0.50			<b>Object Head</b> (13) - Office Expenses			
	<b>0.50</b>		<b>0.50</b>			<b>Total of 101(07)</b>			
						<b>Sub Head : (08) - National Malaria Eradication Programme</b>			
						<b>Detail Head : 00</b>			
	290.26	4.25	406.36	8.60	322.40	<b>Object Head</b> (01) - Salaries	370.68	9.40	380.08
	51.49		2.00		2.00	(06) - Medical Treatment	2.00	0.20	2.20
			2.00		2.00	(11) - Domestic Travel Expenses	2.00		2.00
	20.00		0.18		0.18	(13) - Office Expenses	0.18		0.18
	4.90		0.74		0.74	(50) - Other Charges	0.74		0.74
	<b>366.65</b>	<b>4.25</b>	<b>411.28</b>	<b>8.60</b>	<b>327.32</b>	<b>Total of 101(08)</b>	<b>375.60</b>	<b>9.60</b>	<b>385.20</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (09) - Blood Transfusion Council</b>			
						<b>Detail Head : 00</b>			
2.00		2.00		2.00		<b>Object Head (31) - Grants-in-Aid</b>	2.00		2.00
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>Total of 101(09)</b>	<b>2.00</b>		<b>2.00</b>
						<b>Sub Head : (10) - Disaster Management</b>			
						<b>Detail Head : 00</b>			
		10.00		10.00		<b>Object Head (50) - Other Charges</b>	10.00		10.00
		<b>10.00</b>		<b>10.00</b>		<b>Total of 101(10)</b>	<b>10.00</b>		<b>10.00</b>
						<b>Sub Head : (16) - Integrated Disease Surveillance Project</b>			
						<b>Detail Head : 00</b>			
		0.10		0.10		<b>Object Head (50) - Other Charges</b>	0.10		0.10
		<b>0.10</b>		<b>0.10</b>		<b>Total of 101 (16)</b>	<b>0.10</b>		<b>0.10</b>
						<b>Minor Head : 104 - Drug Control</b>			
						<b>Sub Head : (01) - Drug Control Programme</b>			
						<b>Detail Head : 00</b>			
37.13	6.98	51.98	26.80	41.96	26.80	<b>Object Head (01) - Salaries</b>	54.58	29.50	84.08
1.12		0.80		0.80		(06) - Medical Treatment	0.80	0.20	1.00
0.20	0.20	0.30	1.00	0.30	1.00	(11) - Domestic Travel Expenses	0.30	1.00	1.30
5.83		7.80	1.00	7.80	1.00	(13) - Office Expenses	7.80	1.00	8.80
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
	1.35		1.50		1.50	(41) - Secret Service Expenditure		1.50	1.50
4.83		3.10		3.10		(50) - Other Charges	3.10		3.10
<b>49.11</b>	<b>8.53</b>	<b>63.98</b>	<b>30.40</b>	<b>53.96</b>	<b>30.40</b>	<b>Total of 104(01)</b>	<b>66.58</b>	<b>33.30</b>	<b>99.88</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 107 - Public Health Laboratories</b>			
						<b>Sub Head : (01) - Public Health Laboratories</b>			
						<b>Detail Head : 00</b>			
	2.73		4.60		4.60	<b>Object Head</b> (01) - Salaries		5.10	5.10
						(06) - Medical Treatment		0.10	0.10
1.98		0.10		0.10		(13) - Office Expenses	0.10		0.10
2.00		0.20		0.20		(50) - Other Charges	0.20		0.20
<b>3.98</b>	<b>2.73</b>	<b>0.30</b>	<b>4.60</b>	<b>0.30</b>	<b>4.60</b>	<b>Total of 107(01)</b>	<b>0.30</b>	<b>5.20</b>	<b>5.50</b>
						<b>Minor Head : 112 - Public Health Education</b>			
						<b>Sub Head : (01) - Public Health Education</b>			
						<b>Detail Head : 00</b>			
5.56	19.88	7.78	26.60	7.78	26.60	<b>Object Head</b> (01) - Salaries	10.62	29.20	39.82
						(06) - Medical Treatment		1.00	1.00
	0.20		0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
8.91		3.00	0.10	3.00	0.10	(13) - Office Expenses	3.00	0.10	3.10
3.96	0.75	5.00	1.50	5.00	1.50	(16) - Publication	5.00	1.50	6.50
5.63	0.50	12.00	0.50	12.00	0.50	(26) - Advertising & Publicity	12.00	0.50	12.50
						(50) - Other Charges	2.00		2.00
<b>24.06</b>	<b>21.33</b>	<b>27.78</b>	<b>28.90</b>	<b>27.78</b>	<b>28.90</b>	<b>Total of 112(01)</b>	<b>32.62</b>	<b>32.50</b>	<b>65.12</b>
<b>535.33</b>	<b>342.20</b>	<b>626.27</b>	<b>586.10</b>	<b>511.60</b>	<b>586.10</b>	<b>TOTAL OF SUB MAJOR HEAD : 06</b>	<b>603.07</b>	<b>653.55</b>	<b>1256.62</b>
<b>2723.50</b>	<b>3184.33</b>	<b>3417.11</b>	<b>4635.80</b>	<b>3487.75</b>	<b>4811.05</b>	<b>TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan)</b>	<b>3417.50</b>	<b>5188.30</b>	<b>8605.80</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 2210 - Medical & Public Health  
**Sub Major Head** : 02 - Rural Health Services - Other system of Medicines

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Homeopathy (ISM &amp; H)</b>			
						<b>Sub Head : (01) - Homeopathy (CSS)</b>			
						<b>Detail Head : 00</b>			
2.43		5.62		5.62		<b>Object Head : (01)-Salaries</b>	6.20		6.20
<b>2.43</b>		<b>5.62</b>		<b>5.62</b>		<b>TOTAL OF 102 (01) - C.S.S.</b>	<b>6.20</b>		<b>6.20</b>
<b>2.43</b>		<b>5.62</b>		<b>5.62</b>		<b>TOTAL OF SUB MAJOR HEAD : 02 / CSS</b>	<b>6.20</b>		<b>6.20</b>
						<b>Sub Major Head : : 06 - Public Health</b>			
						<b>Minor Head : 101 - Prevention and Control of Diseases</b>			
						<b>Sub Head : (07) - National Goitre Control Prog./C.S.S.</b>			
						<b>Detail Head : 00</b>			
4.80		10.00		10.00		<b>Object Head : (01)-Salaries</b>	11.00		11.00
						(06)-Medical Treatment	0.20		0.20
		1.48		2.64		(11)-Domestic Travel Expenses	1.50		1.50
5.25				6.72		(13)-Office Expenses			
5.25				2.00		(16)-Advertising & Publicity			
5.25						(26)-Publications			
5.25				7.00		(50)-Other Charges			
<b>25.80</b>		<b>11.48</b>		<b>28.36</b>		<b>TOTAL OF 101(07) - C.S.S.</b>	<b>12.70</b>		<b>12.70</b>
						<b>Sub Head : (16) - Integrated Disease Surveillance Project (CSS)</b>			
						<b>Detail Head : 00</b>			
4.97						<b>Object Head : (50)-Other Charges</b>			
<b>4.97</b>						<b>TOTAL OF 101(16) - C.S.S.</b>			
<b>30.77</b>		<b>11.48</b>		<b>28.36</b>		<b>Total of Sub Major Head : 06 (CSS &amp; CPS)</b>	<b>12.70</b>		<b>12.70</b>
<b>33.20</b>		<b>17.10</b>		<b>33.98</b>		<b>TOTAL OF MAJOR HEAD : 2210 (CSS &amp; CPS)</b>	<b>18.90</b>		<b>18.90</b>
<b>2756.70</b>	<b>3184.33</b>	<b>3434.21</b>	<b>4635.80</b>	<b>3521.73</b>	<b>4811.05</b>	<b>TOTAL OF MAJOR HEAD : 2210 (Health Services )</b>	<b>3436.40</b>	<b>5188.30</b>	<b>8624.70</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Rural Family Welfare Services</b>			
						<b>Sub Head : (01) - Rural Family Welfare Services</b>			
						<b>Detail Head : 00</b>			
51.65		72.31		60.01		<b>Object Head (01) - Salaries</b>	75.93		75.93
1.57		2.00		2.00		(06) - Medical Treatment	2.00		2.00
2.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
5.00		1.50		1.50		(13) - Office Expenses	1.50		1.50
<b>60.22</b>		<b>76.81</b>		<b>64.51</b>		<b>Total of 101(01)</b>	<b>80.43</b>		<b>80.43</b>
						<b>Sub Head : (02) - Post Partum Unit at Sub Division level</b>			
						<b>Detail Head : 00</b>			
21.65		30.31		25.60		<b>Object Head (01) - Salaries</b>	31.83		31.83
1.10						(06) - Medical Treatment			
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
5.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
<b>28.75</b>		<b>32.31</b>		<b>27.60</b>		<b>Total of 101(02)</b>	<b>33.83</b>		<b>33.83</b>
						<b>Minor Head : 102 - Urban Family Welfare Services</b>			
						<b>Sub Head : (01) - District Post Partum Unit</b>			
						<b>Detail Head : 00</b>			
10.98		15.37		12.74		<b>Object Head (01) - Salaries</b>	16.14		16.14
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
3.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
<b>13.98</b>		<b>17.37</b>		<b>14.74</b>		<b>Total of 102 (01)</b>	<b>18.14</b>		<b>18.14</b>
						<b>Minor Head : 103 - Maternity &amp; Child Health</b>			
						<b>Sub Head : (01) - Maternity &amp; Child Health/National Maternity Benefit Scheme</b>			
						<b>Detail Head : 00</b>			
	12.68		25.30		25.30	<b>Object Head (01) - Salaries</b>		27.80	27.80
						(06) - Medical Treatment		0.50	0.50
	1.80		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
	<b>15.28</b>		<b>27.10</b>		<b>27.10</b>	<b>Total of 103 (01)</b>		<b>30.10</b>	<b>30.10</b>
<b>102.95</b>	<b>15.28</b>	<b>126.49</b>	<b>27.10</b>	<b>106.85</b>	<b>27.10</b>	<b>TOTAL OF MAJOR HEAD : 2211 (Plan &amp; Non Plan)</b>	<b>132.40</b>	<b>30.10</b>	<b>162.50</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction/C.S.S.</b>			
						<b>Detail Head : 00</b>			
23.99		43.72		43.72		<b>Object Head : (01)-Salaries</b>	48.09		48.09
				5.00		(06)-Medical Treatment	0.80		0.80
27.00		8.80		39.37		(13)-Office Expenses	8.80		8.80
13.00						(21)-Supplies & Materials			
		4.00		9.00		(27)-Minor Works	4.00		4.00
3.43		3.00		22.00		(50)-Other Charges	3.00		3.00
4.86		14.05		14.05		(52)-Machinery & Equipment	14.05		14.05
<b>72.28</b>		<b>73.57</b>		<b>133.14</b>		<b>TOTAL OF 001 (01) - C.S.S.</b>	<b>78.74</b>		<b>78.74</b>
						<b>Sub Head : (02) - Administration/C.S.S.</b>			
						<b>Detail Head : 00</b>			
62.51		97.60		97.60		<b>Object Head : (01)-Salaries</b>	107.36		107.36
				8.50		(06)-Medical Treatment	1.20		1.20
		8.00		8.00		(11)-Domestic Travel Expenses	8.00		8.00
22.99		13.00		40.31		(13)-Office Expenses	13.00		13.00
				5.00		(21)-Minor Works			
4.10		8.25		21.25		(50)-Other Charges	8.25		8.25
<b>89.60</b>		<b>126.85</b>		<b>180.66</b>		<b>TOTAL OF 001 (02) - C.S.S.</b>	<b>137.81</b>		<b>137.81</b>
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (01) - Training of ANM /C.S.S.</b>			
						<b>Detail Head : 00</b>			
19.18		39.75		39.75		<b>Object Head : (01)-Salaries</b>	43.73		43.73
				8.00		(06)-Medical Treatment	0.80		0.80
				2.00		(11)-Domestic Travel Expenses			
4.00		3.16		8.35		(13)-Office Expenses	3.16		3.16
		3.00		3.00		(27)-Minor Works	3.00		3.00
3.52		2.94		2.94		(34)-Scholarship/Stipend	4.50		4.50
1.80		0.78		6.78		(50)-Other Charges	0.78		0.78
<b>28.50</b>		<b>49.63</b>		<b>70.82</b>		<b>TOTAL OF 003(01) - C.S.S.</b>	<b>55.97</b>		<b>55.97</b>



**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 2211 - Family Welfare  
**Sub Major Head** : 00

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (02) - Training of MPW(M) /C.S.S.</b>			
						<b>Detail Head : 00</b>			
15.74		29.49		29.49		<b>Object Head : (01)-Salaries</b>	32.44		32.44
						(06)-Medical Treatment	0.32		0.32
2.00		2.00		2.00		(11)-Domestic Travel Expenses	2.00		2.00
1.00		1.32		7.32		(13)-Office Expenses	1.32		1.32
		3.00		3.00		(27)-Minor Works	3.00		3.00
1.00				2.00		(34)-Scholarship/Stipend	3.00		3.00
1.34		1.00		6.93		(50)-Other Charges	1.00		1.00
<b>21.08</b>		<b>36.81</b>		<b>50.74</b>		<b>TOTAL OF 003(02) - C.S.S.</b>	<b>43.08</b>		<b>43.08</b>
						<b>Minor Head : 101-Rural Family Welfare Services</b>			
						<b>Sub Head : (01) - Maintenance of Sub Centre /C.S.S.</b>			
						<b>Detail Head : 00</b>			
766.47		1001.38		1001.38		<b>Object Head : (01)-Salaries</b>	1101.52		1101.52
		41.00		71.00		(06)-Medical Treatment	23.28		23.28
		10.01		25.01		(11)-Domestic Travel Expenses	10.01		10.01
		17.13		65.51		(13)-Office Expenses	17.13		17.13
45.52		19.00		54.00		(21)-Supplies & Materials	19.00		19.00
90.83		5.76		80.76		(27)-Minor Works	5.76		5.76
6.53		12.00		67.00		(50)-Other Charges	12.00		12.00
29.94		20.00		40.00		(52)-Machinery & Equipment	20.00		20.00
<b>939.29</b>		<b>1126.28</b>		<b>1404.66</b>		<b>TOTAL OF 101(01) - C.S.S.</b>	<b>1208.70</b>		<b>1208.70</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**REVENUE SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 2211 - Family Welfare  
**Sub Major Head** : 00

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102-Urban Family Welfare Services</b>			
						<b>Sub Head : (01) - Urban Family Welfare /C.S.S.</b>			
						<b>Detail Head : 00</b>			
1.39		2.54		2.54		<b>Object Head : (01)-Salaries</b>	2.79		2.79
		1.20		1.20		(06)-Medical Treatment	0.08		0.08
		4.23		4.23		(13)-Office Expenses	4.23		4.23
		2.00		2.00		(50)-Other Charges	2.00		2.00
				5.96		(52)-Machinery & Equipment			
<b>1.39</b>		<b>9.97</b>		<b>15.93</b>		<b>TOTAL OF 102(01) - C.S.S.</b>	<b>9.10</b>		<b>9.10</b>
<b>1152.14</b>		<b>1423.11</b>		<b>1855.95</b>		<b>TOTAL OF MAJOR HEAD: 2211 - C.S.S.</b>	<b>1533.40</b>		<b>1533.40</b>
<b>1255.09</b>	<b>15.28</b>	<b>1549.60</b>	<b>27.10</b>	<b>1962.80</b>	<b>27.10</b>	<b>TOTAL OF MAJOR HEAD: 2211 (Health Services)</b>	<b>1665.80</b>	<b>30.10</b>	<b>1695.90</b>
<b>4011.79</b>	<b>3199.61</b>	<b>4983.81</b>	<b>4662.90</b>	<b>5484.53</b>	<b>4838.15</b>	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	<b>5102.20</b>	<b>5218.40</b>	<b>10320.60</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Health Services*

**CAPITAL SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 4210 - C.O. on Medical & Public Health  
**Sub Major Head** : 02 - Rural Health Services

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 103 - Primary Health Centres</b>			
						<b>Sub Head : (01) - Primary Health Centres/ Plan</b>			
						<b>Detail Head : 00</b>			
27.00		6.40		6.40		<b>Object Head (53)-Major Works</b>	0.10		0.10
<b>27.00</b>		<b>6.40</b>		<b>6.40</b>		<b>TOTAL OF 103(01) / PLAN</b>	<b>0.10</b>		<b>0.10</b>
27.00		6.40		6.40		<i>Works transferred to P.W.D.</i>			
						<b>NET TOTAL OF 103(01) / PLAN</b>	<b>0.10</b>		<b>0.10</b>
						<b>Sub Major Head : 03 - Medical Education, Training &amp; Research</b>			
						<b>Minor Head : 105 - Allopathy</b>			
						<b>Sub Head : (01) -MERT/Plan</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53)-Major Works</b>			
						<b>TOTAL OF 105(01) PLAN</b>			
<b>27.00</b>		<b>6.40</b>		<b>6.40</b>		<b>TOTAL OF CAPITAL SECTION /PLAN</b>	<b>0.10</b>		<b>0.10</b>
27.00		6.40		6.40		<i>Works Transferred to PWD</i>			
						<b>NET TOTAL OF CAPITAL SECTION /PLAN</b>	<b>0.10</b>		<b>0.10</b>
<b>27.00</b>		<b>6.40</b>		<b>6.40</b>		<b>TOTAL OF CAPITAL SECTION (Health Services)</b>	<b>0.10</b>		<b>0.10</b>
<b>4011.79</b>	<b>3199.61</b>	<b>4983.81</b>	<b>4662.90</b>	<b>5484.53</b>	<b>4838.15</b>	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	<b>5102.20</b>	<b>5218.40</b>	<b>10320.60</b>
<b>4038.79</b>	<b>3199.61</b>	<b>4990.21</b>	<b>4662.90</b>	<b>5490.93</b>	<b>4838.15</b>	<b>TOTAL OF HEALTH SERVICES</b>	<b>5102.30</b>	<b>5218.40</b>	<b>10320.70</b>
27.00		6.40		6.40		<i>Works transferred to P.W.D.</i>			
<b>4011.79</b>	<b>3199.61</b>	<b>4983.81</b>	<b>4662.90</b>	<b>5484.53</b>	<b>4838.15</b>	<b>NET TOTAL OF HEALTH SERVICES</b>	<b>5102.30</b>	<b>5218.40</b>	<b>10320.70</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>(HOSPITAL &amp; MEDICAL EDUCATION)</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (51) - Direction</b>			
						<b>Detail Head : 00</b>			
	29.38	5.00	32.80	5.00	32.80	<b>Object Head</b> (01) - Salaries	5.00	36.10	41.10
		9.00		9.00		(02) - Wages	10.00		10.00
20.50	110.00	10.00		10.00	190.05	(06) - Medical Treatment	10.00	1.10	11.10
1.79		3.00	0.40	3.00	0.40	(11) - Domestic Travel Expenses	5.00	0.40	5.40
37.36	4.00	10.00	3.60	10.00	3.60	(13) - Office Expenses	10.00	3.60	13.60
						(14) - Rents, Rates, Taxes	3.00		3.00
	0.48		0.50		0.50	(26) - Advertising & Publicity	2.00	0.50	2.50
5.99		50.00		50.00		(27) - Minor works	52.00		52.00
4.50		9.50		9.50		(50) - Other Charges	9.80		9.80
<b>70.14</b>	<b>143.86</b>	<b>96.50</b>	<b>37.30</b>	<b>96.50</b>	<b>227.35</b>	<b>Total of 001(51)</b>	<b>106.80</b>	<b>41.70</b>	<b>148.50</b>
						<b>Sub Head : (52) - Administration</b>			
						<b>Detail Head : 00</b>			
38.30	47.06	47.00	75.10	47.00	75.10	<b>Object Head</b> (01) - Salaries	47.00	82.60	129.60
7.11		10.00		10.00		(06) - Medical Treatment	10.00	2.35	12.35
	0.20	2.00	1.00	2.00	1.00	(11) - Domestic Travel Expenses	2.00	1.00	3.00
79.61	3.30	20.00	2.50	20.00	2.50	(13) - Office Expenses	20.40	2.50	22.90
10.00		42.00		42.00		(27) - Minor Works	45.00		45.00
33.54		20.00		20.00		(50) - Other Charges	20.00		20.00
<b>168.56</b>	<b>50.56</b>	<b>141.00</b>	<b>78.60</b>	<b>141.00</b>	<b>78.60</b>	<b>Total of 001(52)</b>	<b>144.40</b>	<b>88.45</b>	<b>232.85</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 104 - Medical Store Depots</b>			
						<b>Sub Head : (51) - Medical Store Depot</b>			
						<b>Detail Head : 00</b>			
1.19	5.09	2.00	7.70	2.00	7.70	<b>Object Head (01) - Salaries</b>	2.00	8.50	10.50
						(06) - Medical Treatment		0.35	0.35
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.00	0.45	1.00	0.45	1.00	0.45	(13) - Office Expenses	1.00	0.45	1.45
158.99	6.94	100.00	7.00	100.00	7.00	(21) - Supplies & Materials	100.00	5.00	105.00
1.00		2.00		2.00		(50) - Other Charges	2.00		2.00
2.00	1.84	3.00	1.85	3.00	1.85	(51) - Motor Vehicles	3.00	1.85	4.85
101.89	5.00	100.00	5.00	100.00	5.00	(52) - Machinery & Equipment	100.00		100.00
<b>266.07</b>	<b>19.32</b>	<b>209.00</b>	<b>22.00</b>	<b>209.00</b>	<b>22.00</b>	<b>Total of 104(51)</b>	<b>209.00</b>	<b>16.15</b>	<b>225.15</b>
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (51) - Hospital &amp; Dispensaries</b>			
						<b>Detail Head : 00</b>			
515.44	1129.36	700.00	1229.00	700.00	1229.00	<b>Object Head (01) - Salaries</b>	700.00	1351.90	2051.90
19.27		26.00		26.00		(02) - Wages	48.00		48.00
29.99		30.00		30.00		(06) - Medical Treatment	25.00	36.50	61.50
20.99	6.34	20.00	6.50	20.00	6.50	(11) - Domestic Travel Expenses	20.00	6.50	26.50
129.09	4.78	100.00	4.50	100.00	4.50	(13) - Office Expenses	100.00	4.50	104.50
10.00	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00		10.00
		1.00		1.00		(20) - Other Administrative Expenses	1.00		1.00
160.38	1.20	144.00	1.20	144.00	1.20	(21) - Supplies & Materials	130.00		130.00
1.48		10.00		10.00		(26) - Advertising & Publicity	8.00		8.00
52.00	1.00	50.00	1.00	50.00	1.00	(27) - Minor Works	52.00		52.00
3.00	4.15	10.00	5.00	10.00	5.00	(31) - Grants-in-Aid	3.00	5.00	8.00
157.10	32.00	150.00	32.00	150.00	32.00	(50) - Other Charges	170.00	28.20	198.20
12.49	1.62	15.00	1.80	15.00	1.80	(51) - Motor Vehicles	15.00	1.80	16.80
184.60		216.00		216.00		(52) - Machinery & Equipment	140.00		140.00
		0.50		0.50		(53) - Major Works			
<b>1295.83</b>	<b>1182.45</b>	<b>1482.50</b>	<b>1283.00</b>	<b>1482.50</b>	<b>1283.00</b>	<b>Total of 110(51)</b>	<b>1422.00</b>	<b>1434.40</b>	<b>2856.40</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (52) - State Illness Fund</b>			
						<b>Detail Head : 00</b>			
			15.00		15.00	<b>Object Head (50) - Other Charges</b>		15.00	15.00
			<b>15.00</b>		<b>15.00</b>	<b>Total of 110(52)</b>		<b>15.00</b>	<b>15.00</b>
						<b>Sub Head : (54) - Tele Medicine</b>			
						<b>Detail Head : 00</b>			
		3.00		3.00		<b>Object Head (01) - Salaries</b>	3.00		3.00
4.99		3.00		3.00		(13) - Office Expenses	3.00		3.00
<b>4.99</b>		<b>6.00</b>		<b>6.00</b>		<b>Total of 110 (54)</b>	<b>6.00</b>		<b>6.00</b>
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (55) - Referral Hospital (NLCPR)</b>			
						<b>Detail Head : 00</b>			
90.51						<b>Object Head (52) - Machinery &amp; Equipment</b>			
<b>90.51</b>						<b>Total of 110(55)</b>			
						<b>Sub Head : (57) - Referral Hospital</b>			
						<b>Detail Head : 00</b>			
		3.00		3.00		<b>Object Head (13) - Office Expenses</b>	3.00		3.00
		2.00		2.00		(50) - Other Charges	2.00		2.00
		<b>5.00</b>		<b>5.00</b>		<b>Total of 110(57)</b>	<b>5.00</b>		<b>5.00</b>
						<b>Sub Head : (58) - North Eastern Areas</b>			
						<b>Detail Head : (01)-Improvement of 5 District Hospital /NEA</b>			
				33.33		<b>Object Head (52)-Machinery &amp; Equipment</b>			
				<b>33.33</b>		<b>Total of 110(58)(01)</b>			

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 200 - Other Health Schemes</b>			
						<b>Sub Head : (51) - Cobalt Therapy Unit</b>			
						<b>Detail Head : 00</b>			
10.54		14.00		14.00		<b>Object Head</b> (01) - Salaries	14.00		14.00
						(02) - Wages			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.34		2.50		2.50		(13) - Office Expenses	2.50		2.50
4.32		3.00		3.00		(21) - Supplies & Materials	2.00		2.00
1.00		3.00		3.00		(27) - Minor Works	0.50		0.50
		1.00		1.00		(50) - Other Charges	1.00		1.00
2.76		2.00		2.00		(52) - Machinery & Equipment	0.10		0.10
<b>20.96</b>		<b>26.50</b>		<b>26.50</b>		<b>Total of 200(51)</b>	<b>21.10</b>		<b>21.10</b>
						<b>Sub Head : (52) - Cancer Research &amp; Treatment Prog.</b>			
						<b>Detail Head : 00</b>			
46.21		62.00		62.00		<b>Object Head</b> (01) - Salaries	62.00		62.00
3.00		2.00		2.00		(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.68		2.00		2.00		(13) - Office Expenses	2.00		2.00
7.99		3.00		3.00		(21) - Supplies & Materials	2.00		2.00
1.00		2.00		2.00		(27) - Minor Works	1.00		1.00
1.25		1.91		1.91		(50) - Other charges	1.50		1.50
8.26		5.00		5.00		(52) - Machinery & Equipment	1.00		1.00
<b>70.39</b>		<b>78.91</b>		<b>78.91</b>		<b>Tota of 200(52)</b>	<b>70.50</b>		<b>70.50</b>
<b>1987.45</b>	<b>1396.19</b>	<b>2045.41</b>	<b>1435.90</b>	<b>2078.74</b>	<b>1625.95</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>1984.80</b>	<b>1595.70</b>	<b>3580.50</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Homeopathy</b>			
						<b>Sub Head : (51) - Homeopathy - ISM</b>			
						<b>Detail Head : 00</b>			
6.26		8.00		8.00		<b>Object Head (01) - Salaries</b>	8.00		8.00
<b>6.26</b>		<b>8.00</b>		<b>8.00</b>		<b>Total of 102(51)</b>	<b>8.00</b>		<b>8.00</b>
<b>6.26</b>		<b>8.00</b>		<b>8.00</b>		<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>8.00</b>		<b>8.00</b>
						<b>Sub Major Head : 03 - Rural Health Services - Allopathy</b>			
						<b>Minor Head : 102 - Subsidiary Health Centres</b>			
						<b>Sub Head : (51) - Subsidiary Health Centre</b>			
						<b>Detail Head : 00</b>			
	225.87		324.80		324.80	<b>Object Head (01) - Salaries</b>		357.30	357.30
						(06) - Medical Treatment		6.90	6.90
	2.00		2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	3.30		3.30		3.30	(13) - Office Expenses		3.30	3.30
	<b>231.17</b>		<b>330.10</b>		<b>330.10</b>	<b>Total of 102(51)</b>		<b>369.50</b>	<b>369.50</b>
						<b>Minor Head : 103 - Primary Health Centre</b>			
						<b>Sub Head : (51) - Primary Health Centre</b>			
						<b>Detail Head : 00</b>			
377.34	181.06	510.00	279.20	510.00	279.20	<b>Object Head (01) - Salaries</b>	510.00	307.10	817.10
						(06) - Medical Treatment		6.20	6.20
	1.50	1.00	2.00	1.00	2.00	(11) - Domestic Travel Expenses	1.00	2.00	3.00
23.28	4.10	1.00	3.60	1.00	3.60	(13) - Office Expenses	1.00	3.60	4.60
						(50) - Other Charges			
<b>400.62</b>	<b>186.66</b>	<b>512.00</b>	<b>284.80</b>	<b>512.00</b>	<b>284.80</b>	<b>Total of 103(51)</b>	<b>512.00</b>	<b>318.90</b>	<b>830.90</b>
<b>400.62</b>	<b>417.83</b>	<b>512.00</b>	<b>614.90</b>	<b>512.00</b>	<b>614.90</b>	<b>TOTAL OF MAJOR HEAD : 03</b>	<b>512.00</b>	<b>688.40</b>	<b>1200.40</b>



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 05 - Medical Education, Training &amp; Research

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 105 - Allopathy</b>			
						<b>Sub Head : (51) - Medical Education</b>			
						<b>Detail Head : 00</b>			
	13.21		20.00		20.00	<b>Object Head</b> (01) - Salaries		22.00	22.00
						(06) - Medical Treatment		0.40	0.40
	0.59		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
11.76	0.85		0.90		0.90	(13) - Office Expenses		0.90	0.90
	4.08		4.20		4.20	(14) - Rent, Rates, Taxes		4.20	4.20
			0.20		0.20	(26) - Advertising & Publicity		0.20	0.20
128.44	15.82	135.00	25.00	135.00	25.00	(34) - Scholarship/Stipend	135.00	25.00	160.00
9.42	1.00	10.00	1.00	10.00	1.00	(50) - Other Charges	10.00	1.00	11.00
	2.70		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
<b>149.62</b>	<b>38.25</b>	<b>145.00</b>	<b>55.00</b>	<b>145.00</b>	<b>55.00</b>	<b>Total of 105(51)</b>	<b>145.00</b>	<b>57.40</b>	<b>202.40</b>
						<b>Sub Head : (52) - Training</b>			
						<b>Detail Head : 00</b>			
18.55		10.00		10.00		<b>Object Head</b> (11) - Domestic Travel Expenses	8.00		8.00
2.31		1.00		1.00		(50) - Other Charges	1.00		1.00
<b>20.86</b>		<b>11.00</b>		<b>11.00</b>		<b>Total of 105(52)</b>	<b>9.00</b>		<b>9.00</b>
						<b>Sub Head : (53) - Research</b>			
						<b>Detail Head : 00</b>			
1.10		3.00		3.00		<b>Object Head</b> (11) - Domestic Travel Expenses	3.00		3.00
7.51						(13) - Office Expenses	1.50		1.50
5.00		0.05		0.05		(50) - Other Charges			
						(51) - Motor Vehicles			
<b>13.61</b>		<b>3.05</b>		<b>3.05</b>		<b>Total of 105(53)</b>	<b>4.50</b>		<b>4.50</b>
<b>184.09</b>	<b>38.25</b>	<b>159.05</b>	<b>55.00</b>	<b>159.05</b>	<b>55.00</b>	<b>TOTAL OF SUB MAJOR HEAD : 05</b>	<b>158.50</b>	<b>57.40</b>	<b>215.90</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (51) - Nursing School, Lunglei</b>			
						<b>Detail Head : 00</b>			
40.30		54.00		54.00		<b>Object Head</b> (01) - Salaries	54.00		54.00
2.40		2.00		2.00		(06) - Medical Treatment	2.00		2.00
3.20		2.00		2.00		(11) - Domestic Travel Expenses	2.00		2.00
10.79		6.00		6.00		(13) - Office Expenses	6.00		6.00
						(14) - Rents, Rates, Taxes			
		5.00		5.00		(27) - Minor Works	1.50		1.50
9.88		10.00		10.00		(34) - Scholarship/Stipend	11.00		11.00
8.58		5.00		5.00		(50) - Other Charges	5.00		5.00
		8.00		8.00		(51) - Motor Vehicles	8.00		8.00
		2.00		2.00		(52) - Machinery & Equipment	0.50		0.50
<b>75.15</b>		<b>94.00</b>		<b>94.00</b>		<b>Total of 003(51)</b>	<b>90.00</b>		<b>90.00</b>
						<b>Sub Head : (52) - College of Nursing</b>			
						<b>Detail Head : 00</b>			
		5.00		5.00		<b>Object Head</b> (01) - Salaries	5.00		5.00
						(02) - Wages	1.00		1.00
						(06) - Medical Treatment	1.00		1.00
						(11) - Domestic Travel Expenses	1.00		1.00
1.00		3.00		3.00		(13) - Office Expenses	3.00		3.00
		6.50		6.50		(14) - Rents, Rates, Taxes	6.50		6.50
						(27) - Minor Works	1.00		1.00
		5.00		5.00		(50) - Other Charges	5.00		5.00
<b>1.00</b>		<b>19.50</b>		<b>19.50</b>		<b>Total of 003(52)</b>	<b>23.50</b>		<b>23.50</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (53) - Pharmacy &amp; Nursing Council</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (31) - Grants-in-aid</b>	10.00		10.00
						<b>Total of 003(53)</b>	<b>10.00</b>		<b>10.00</b>
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (51) - National Leprosy Control Prog.</b>			
						<b>Detail Head : 00</b>			
9.58	3.43	13.00	9.50	13.00	9.50	<b>Object Head (01) - Salaries</b>	13.00	10.40	23.40
						(06) - Medical Treatment		0.25	0.25
		1.00		1.00		(11) - Domestic Travel Expenses			
		1.00	0.30	1.00	0.30	(13) - Office Expenses	1.00	0.30	1.30
<b>9.58</b>	<b>3.43</b>	<b>15.00</b>	<b>9.80</b>	<b>15.00</b>	<b>9.80</b>	<b>Total of 101(51)</b>	<b>14.00</b>	<b>10.95</b>	<b>24.95</b>
						<b>Sub Head : (52) - National Prog. for Control of Blindness</b>			
						<b>Detail Head : 00</b>			
3.29	35.01	4.00	50.50	4.00	50.50	<b>Object Head (01) - Salaries</b>	4.00	55.50	59.50
						(06) - Medical Treatment		1.10	1.10
		0.05	0.30	0.05	0.30	(11) - Domestic Travel Expenses		0.30	0.30
1.47		0.05	0.15	0.05	0.15	(13) - Office Expenses	0.50	0.15	0.65
<b>4.76</b>	<b>35.01</b>	<b>4.10</b>	<b>50.95</b>	<b>4.10</b>	<b>50.95</b>	<b>Total of 101(52)</b>	<b>4.50</b>	<b>57.05</b>	<b>61.55</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (53) - National T.B. Control Prog.</b>			
						<b>Detail Head : 00</b>			
	72.18		119.80		119.80	<b>Object Head</b> (01) - Salaries		131.80	131.80
						(06) - Medical Treatment		2.20	2.20
		0.05	0.30	0.05	0.30	(11) - Domestic Travel Expenses	1.00	0.30	1.30
1.00		0.05	0.30	0.05	0.30	(13) - Office Expenses	1.00	0.30	1.30
<b>1.00</b>	<b>72.18</b>	<b>0.10</b>	<b>120.40</b>	<b>0.10</b>	<b>120.40</b>	<b>Total of 101(53)</b>	<b>2.00</b>	<b>134.60</b>	<b>136.60</b>
						<b>Sub Head : (54) - Control of Epidemic</b>			
						<b>Detail Head : 00</b>			
	4.93		6.80		6.80	<b>Object Head</b> (01) - Salaries		7.50	7.50
						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
	<b>4.93</b>		<b>6.80</b>		<b>6.80</b>	<b>Total of 101(54)</b>		<b>7.50</b>	<b>7.50</b>
						<b>Sub Head : (56) - Sexually Transmitted Disease</b>			
						<b>Detail Head : 00</b>			
7.22	22.42	10.00	38.60	10.00	38.60	<b>Object Head</b> (01) - Salaries	10.00	42.40	52.40
						(06) - Medical Treatment	1.00	0.60	1.60
		0.50	0.10	0.50	0.10	(11) - Domestic Travel Expenses		0.10	0.10
1.57		0.50	0.10	0.50	0.10	(13) - Office Expenses	0.50	0.10	0.60
<b>8.79</b>	<b>22.42</b>	<b>11.00</b>	<b>38.80</b>	<b>11.00</b>	<b>38.80</b>	<b>Total of 101(56)</b>	<b>11.50</b>	<b>43.20</b>	<b>54.70</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (57) - National Goitre Control Prog.</b>			
						<b>Detail Head : 00</b>			
	2.09		3.00		3.00	<b>Object Head</b> (01) - Salaries		3.30	3.30
	<b>2.09</b>		<b>3.00</b>		<b>3.00</b>	<b>Total of 101(57)</b>		<b>3.30</b>	<b>3.30</b>
						<b>Sub Head : (58) - National Malaria Eradiction Programme</b>			
						<b>Detail Head : 00</b>			
7.31		10.00		10.00		<b>Object Head</b> (01) - Salaries	10.00		10.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
3.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
<b>10.31</b>		<b>12.00</b>		<b>12.00</b>		<b>Total of 101(58)</b>	<b>12.00</b>		<b>12.00</b>
						<b>Sub Head : (59) - Non Communicable Disease</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head</b> (11) - Domestic Travel Expenses	1.00		1.00
1.00		1.00		1.00		(13) - Office Expenses	1.50		1.50
		2.00		2.00		(50) - Other Charges	2.00		2.00
						(52) - Machinery & Equipment	2.00		2.00
<b>1.00</b>		<b>3.00</b>		<b>3.00</b>		<b>Total of 101(59)</b>	<b>6.50</b>		<b>6.50</b>
						<b>Sub Head : (60) - Disaster Management</b>			
						<b>Detail Head : 00</b>			
		5.00		5.00		<b>Object Head</b> (50) - Other Charges	5.00		5.00
52.00		5.00		5.00		(52) - Machinery & Equipment	5.00		5.00
<b>52.00</b>		<b>10.00</b>		<b>10.00</b>		<b>Total of 101(60)</b>	<b>10.00</b>		<b>10.00</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (61) - Bio-Medical Wastage</b>			
						<b>Detail Head : 00</b>			
10.00		5.00		5.00		<b>Object Head</b> (50) - Other Charges	5.00		5.00
20.00		5.00		5.00		(52) - Machinery & Equipment	5.00		5.00
<b>30.00</b>		<b>10.00</b>		<b>10.00</b>		<b>Total of 101(61)</b>	<b>10.00</b>		<b>10.00</b>
						<b>Minor Head : 107 - Public Health Laboratory</b>			
						<b>Sub Head : (51) - Public Health Laboratory</b>			
						<b>Detail Head : 00</b>			
	10.82		17.40		17.40	<b>Object Head</b> (01) - Salaries		19.10	19.10
			0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	<b>10.82</b>		<b>17.60</b>		<b>17.60</b>	<b>Total of 107 (51)</b>		<b>19.30</b>	<b>19.30</b>
						<b>Minor Head : 112 - Public Health Education</b>			
						<b>Sub Head : (51) - Public Health Education</b>			
						<b>Detail Head : 00</b>			
	6.69		8.20		8.20	<b>Object Head</b> (01) - Salaries		9.00	9.00
	<b>6.69</b>		<b>8.20</b>		<b>8.20</b>	<b>Total of 112 (51)</b>		<b>9.00</b>	<b>9.00</b>
						<b>Sub Head : (52) - Public Health Insurance (SAL-EAP)</b>			
						<b>Detail Head : 00</b>			
2250.82		12250.00		12250.00		<b>Object Head</b> (31)-Grants-in-aid	0.10		0.10
2749.19						(50)-Other Charges			
<b>5000.01</b>		<b>12250.00</b>		<b>12250.00</b>		<b>Total of 112 (52)</b>	<b>0.10</b>		<b>0.10</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 112 - Public Health Education</b>			
						<b>Sub Head : (53) -Matching share of RSBY</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head</b> (31)-Grants-in-aid	35.00		35.00
						<b>Total of 112 (53)</b>	<b>35.00</b>		<b>35.00</b>
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (99) - Capacity Development (SAL/TA-EAP)</b>			
						<b>Detail Head : 00</b>			
		0.10		0.10		<b>Object Head</b> (11)-Domestic Travel Expenses	0.10		0.10
		0.10		0.10		(13)-Office Expenses	0.10		0.10
		0.10		0.10		(21)-Supplies and Materials	0.10		0.10
		0.10		0.10		(28)-Professional Services	0.10		0.10
		<b>0.40</b>		<b>0.40</b>		<b>Total of 800(99)</b>	<b>0.40</b>		<b>0.40</b>
<b>5193.60</b>	<b>157.57</b>	<b>12429.10</b>	<b>255.55</b>	<b>12429.10</b>	<b>255.55</b>	<b>TOTAL OF SUB MAJOR HEAD : 06</b>	<b>229.50</b>	<b>284.90</b>	<b>514.40</b>
<b>7772.02</b>	<b>2009.84</b>	<b>15153.56</b>	<b>2361.35</b>	<b>15186.89</b>	<b>2551.40</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>2892.80</b>	<b>2626.40</b>	<b>5519.20</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**REVENUE SECTION**

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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 104 - Medical Store Depot</b>			
						<b>Sub Head : (51) - Medical Store Depot (NLCPR)</b>			
						<b>Detail Head : 00</b>			
39.45						<b>Object Head (50) - Other Charges</b>			
<b>39.45</b>						<b>Total of 104 (51) (NLCPR)</b>			
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (55) - Referral Hospital (NLCPR)</b>			
						<b>Detail Head : 00</b>			
90.51						<b>Object Head (52)-Machinery &amp; Equipment</b>			
<b>90.51</b>						<b>Total of 110 (55) (NLCPR)</b>			
<b>129.96</b>						<b>TOTAL OF MAJOR HEAD : 2210 (NLCPR)</b>			
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (52) - State Illness Fund (CSS)</b>			
						<b>Detail Head : 00</b>			
15.00						<b>Object Head (50) - Other Charges</b>			
<b>15.00</b>						<b>Total of 110 (52) (CSS)</b>			



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 200 - Other System</b>			
						<b>Sub Head : (51) - National Mental Health Prog. (CSS)</b>			
						<b>Detail Head : 00</b>			
10.60		12.00		12.00		<b>Object Head (01) - Salaries</b>			
						(06) - Medical Treatment			
0.25						(13) - Office Expenses			
						(50) - Other Charges			
<b>10.85</b>		<b>12.00</b>		<b>12.00</b>		<b>Total of 200 (51) (CSS)</b>			
						<b>Sub Major Head : 04 - Rural Health Services - Other System of Medicine</b>			
						<b>Minor Head : 200 - Other System</b>			
						<b>Sub Head : (52) - National Mental Health Prog., Lunglei (CSS)</b>			
						<b>Detail Head : 00</b>			
		15.00		15.00		<b>Object Head (01) - Salaries</b>			
		1.00		1.00		(11) - Domestic Travel Expenses			
				4.00		(13) - Office Expenses			
				1.00		(21) - Supplies & Materials			
				2.36		(50) - Other Charges			
				1.00		(52) - Machinery & Equipment			
		<b>16.00</b>		<b>24.36</b>		<b>Total of 200 (52) (CSS)</b>			
<b>25.85</b>		<b>28.00</b>		<b>36.36</b>		<b>TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)</b>			
<b>7797.87</b>	<b>2009.84</b>	<b>15181.56</b>	<b>2361.35</b>	<b>15223.25</b>	<b>2551.40</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME) (Plan /NP/CSS/NLCPR)</b>	<b>2892.80</b>	<b>2626.40</b>	<b>5519.20</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Rural Family Welfare Services</b>			
						<b>Sub Head : (51) - Rural Family Welfare Services</b>			
						<b>Detail Head : 00</b>			
30.05		39.00		39.00		<b>Object Head (01) - Salaries</b>	39.00		39.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
4.76		2.00		2.00		(13) - Office Expenses	2.00		2.00
<b>34.81</b>		<b>43.00</b>		<b>43.00</b>		<b>Total of 101 (51)</b>	<b>43.00</b>		<b>43.00</b>
						<b>Sub Head : (52) - P.P. Unit at Sub-divisional level</b>			
						<b>Detail Head : 00</b>			
15.27		20.00		20.00		<b>Object Head (01) - Salaries</b>	20.00		20.00
		1.84		1.84		(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	0.50		0.50
						(13) - Office Expenses	1.00		1.00
<b>15.27</b>		<b>22.84</b>		<b>22.84</b>		<b>Total of 101 (52)</b>	<b>22.50</b>		<b>22.50</b>
						<b>Minor Head : 102 - Urban Family Welfare Services</b>			
						<b>Sub Head : (51) - District Post Partum Unit</b>			
						<b>Detail Head : 00</b>			
22.42		30.00		30.00		<b>Object Head (01) - Salaries</b>	30.00		30.00
						(06) - Medical Treatment	1.00		1.00
		1.00		1.00		(11) - Domestic Travel Expenses	0.50		0.50
<b>22.42</b>		<b>31.00</b>		<b>31.00</b>		<b>Total of 102 (51)</b>	<b>31.50</b>		<b>31.50</b>
						<b>Minor Head : 103 - Maternity &amp; Child Health</b>			
						<b>Sub Head : (51) - Maternity &amp; Child Health/National Maternity Benefit Scheme</b>			
						<b>Detail Head : 00</b>			
	0.91		1.50		1.50	<b>Object Head (01) - Salaries</b>		1.65	1.65
	<b>0.91</b>		<b>1.50</b>		<b>1.50</b>	<b>Total of 103 (51)</b>		<b>1.65</b>	<b>1.65</b>
<b>72.50</b>	<b>0.91</b>	<b>96.84</b>	<b>1.50</b>	<b>96.84</b>	<b>1.50</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>	<b>97.00</b>	<b>1.65</b>	<b>98.65</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2552 - North Eastern Areas

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 124 - Health and Family Welfare</b>			
						<b>Sub Head : (52) - Accident &amp; Trauma Centre, Kolasib (NEA)</b>			
						<b>Detail Head : 00</b>			
8.92						<b>Object Head (21) - Supplies &amp; Materials</b>			
14.28						(50) - Other Charges			
10.00						(51) - Motor Vehicles			
55.00						(52) - Machinery & Equipment			
<b>88.20</b>						<b>Total of 124 (52) (NEA)</b>			
						<b>Sub Head : (53) - Accident &amp; Trauma Centre, Serchhip (NEA)</b>			
						<b>Detail Head : 00</b>			
8.92						<b>Object Head (21) - Supplies &amp; Materials</b>			
14.28						(50) - Other Charges			
10.00						(51) - Motor Vehicles			
55.00						(52) - Machinery & Equipment			
<b>88.20</b>						<b>Total of 124 (53) (NEA)</b>			
						<b>Sub Head : (55) - Support of ICU at Presbyterian Hospital, Durtlang (NEA)</b>			
						<b>Detail Head : 00</b>			
116.57						<b>Object Head (31)-Grants-in-aid</b>			
<b>116.57</b>						<b>Total of 124 (55) (NEA)</b>			
<b>292.97</b>						<b>TOTAL OF MAJOR HEAD : 2552 (NEA) (HME)</b>			
<b>8163.34</b>	<b>2010.75</b>	<b>15278.40</b>	<b>2362.85</b>	<b>15320.09</b>	<b>2552.90</b>	<b>TOTAL OF REVENUE SECTION (HME)</b>	<b>2989.80</b>	<b>2628.05</b>	<b>5617.85</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**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

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (53) - Construction of Referral Hospital (NLCPR)</b>			
						<b>Detail Head : 00</b>			
384.10						<b>Object Head (53) - Major Works</b>			
<b>384.10</b>						<b>Total of 110(53) (NLCPR)</b>			
<b>384.10</b>						<b>TOTAL OF Minor Head 110 - NLCPR</b>			
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&amp;E</i>			
						<b>Net Total of 102 (51)</b>			
						<b>Sub Major Head : 80 - General</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (51)-Construction of Directorate Building</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	10.00		10.00
						<b>Total of 800(51)</b>	<b>10.00</b>		<b>10.00</b>
						<b>Sub Head : (52)-Construction of District Hospital at Khazawl</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	0.10		0.10
						<b>Total of 800(52)</b>	<b>0.10</b>		<b>0.10</b>
						<b>Sub Head : (53)-Construction of District Hospital at Hnahthial</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	0.10		0.10
						<b>Total of 800(53)</b>	<b>0.10</b>		<b>0.10</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**CAPITAL SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 4210 - Capital Outlay on Medical and Public Health (HME)  
**Sub Major Head** : 80 - General

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (54)-Construction of District Hospital at Mamit</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	0.10		0.10
						<b>Total of 800(54)</b>	<b>0.10</b>		<b>0.10</b>
						<b>Sub Head : (55)-Construction of District Hospital at Referral</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	0.10		0.10
						<b>Total of 800(55)</b>	<b>0.10</b>		<b>0.10</b>
						<b>Sub Head : (56)-Construction of Mizoram College of Nursing (MCON)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	0.10		0.10
						<b>Total of 800(56)</b>	<b>0.10</b>		<b>0.10</b>
						<b>Sub Head : (57)-Construction of District Hospital at Serchhip</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53) - Major Works</b>	0.10		0.10
						<b>Total of 800(57)</b>	<b>0.10</b>		<b>0.10</b>
<b>384.10</b>						<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>	<b>10.60</b>		<b>10.60</b>
317.77						Works transferred to P.W.D.			
30.00						Works transferred to PHE			
36.33						Works transferred to P&E			
						<b>NET TOTAL OF MAJOR HEAD : 4210 (HME)</b>	<b>10.60</b>		<b>10.60</b>

**DEMAND NO. 24**  
**MEDICAL & PUBLIC HEALTH SERVICES**  
*Controlling Officer : Director, Hospital & Medical Education*

**CAPITAL SECTION**

Sector : 'B' Social Services  
Major Head : 6552 - Loans for North Eastern Areas  
Sub Major Head : 00

**II** Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 124 - Health &amp; Family Welfare</b>			
						<b>Sub Head : (05) - Support of ICU at Presbyterian Hospital (NEA)</b>			
						<b>Detail Head : 00</b>			
12.95						<b>Object Head (55) - Loans &amp; Advances</b>			
<b>12.95</b>						<b>Total of 124 (05) (NEA)</b>			
<b>12.95</b>						<b>TOTAL OF MAJOR HEAD : 6552 (NEA)</b>			
<b>397.05</b>						<b>TOTAL OF CAPITAL SECTION (HME)</b>	<b>10.60</b>		<b>10.60</b>
<b>8163.34</b>	<b>2010.75</b>	<b>15278.40</b>	<b>2362.85</b>	<b>15320.09</b>	<b>2552.90</b>	<b>TOTAL OF REVENUE SECTION (HME)</b>	<b>2989.80</b>	<b>2628.05</b>	<b>5617.85</b>
<b>8560.39</b>	<b>2010.75</b>	<b>15278.40</b>	<b>2362.85</b>	<b>15320.09</b>	<b>2552.90</b>	<b>TOTAL OF HOSPITAL &amp; MEDICAL EDUCATION</b>	<b>3000.40</b>	<b>2628.05</b>	<b>5628.45</b>
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&amp;E</i>			
<b>8176.29</b>	<b>2010.75</b>	<b>15278.40</b>	<b>2362.85</b>	<b>15320.09</b>	<b>2552.90</b>	<b>NET TOTAL OF HOSPITAL &amp; MEDICAL EDUCATION</b>	<b>3000.40</b>	<b>2628.05</b>	<b>5628.45</b>
<b>424.05</b>		<b>6.40</b>		<b>6.40</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>10.70</b>		<b>10.70</b>
<b>12175.13</b>	<b>5210.36</b>	<b>20262.21</b>	<b>7025.75</b>	<b>20804.62</b>	<b>7391.05</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>8092.00</b>	<b>7846.45</b>	<b>15938.45</b>
<b>12599.18</b>	<b>5210.36</b>	<b>20268.61</b>	<b>7025.75</b>	<b>20811.02</b>	<b>7391.05</b>	<b>TOTAL OF DEMAND NO.24</b>	<b>8102.70</b>	<b>7846.45</b>	<b>15949.15</b>
344.77		6.40		6.40		<i>Works transferred to P.W.D.</i>			
30.00						<i>Works transferred to PHE</i>			
36.33						<i>Works transferred to P&amp;E</i>			
<b>12188.08</b>	<b>5210.36</b>	<b>20262.21</b>	<b>7025.75</b>	<b>20804.62</b>	<b>7391.05</b>	<b>NET TOTAL OF DEMAND NO. 24 (VOTED)</b>	<b>8102.70</b>	<b>7846.45</b>	<b>15949.15</b>