

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

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

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Health Care, Human Services and Family Welfare

Revenue	Capital	Total
Voted 1427391	1129008	2556399

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2059 Public Works									
	60 Other Buildings									
	60.053 Maintenance and Repairs									
	60 WorkCharged Establishment									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	60.79.02 Wages	-	490	-	600	-	600	-	600	600
Total	60 WorkCharged Establishment	-	490	-	600	-	600	-	600	600
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	3651	-	4170	-	4170	-	4200	4200
	80 Maintenance & Repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	90	-	300	-	300	-	300	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Other Maintenance Expenditure	-	3741	-	4470	-	4470	-	4500	4500
Total	60.053 Maintenance and Repairs	-	4231	-	5070	-	5070	-	5100	5100
Total	60 Other Buildings	-	4231	-	5070	-	5070	-	5100	5100
Total	2059 Public Works	-	4231	-	5070	-	5070	-	5100	5100
M.H. 2210 Medical and Public Health										
01 Urban Health Services - Allopathy										
01.001 Direction and Administration										
60 Establishment										
	60.00.01 Salaries	6276	40021	4399	39160	12005	39160	41824	43083	84907
	60.00.02 Wages	9117	-	2500	-	9012	-	9624	-	9624
	60.00.11 Travel Expenses	1000	109	1	110	401	110	1	200	201
	60.00.13 Office Expenses	997	797	1	455	1401	1911	1	495	496
	60.00.50 Other Charges	1218	-	1	-	816	-	1	-	1
	60.00.51 Motor Vehicles	995	832	1	932	401	932	1	1480	1481
Total	60 Establishment	19603	41759	6903	40657	24036	42113	51452	45258	96710
61 State Health Mechanical Workshop										
	61.00.01 Salaries	662	1490	832	1812	832	1812	143	2129	2272
	61.00.02 Wages	3983	-	2068	-	5563	-	4368	-	4368
	61.00.11 Travel Expenses	25	-	-	-	-	-	-	-	-
	61.00.13 Office Expenses	47	-	-	-	-	-	-	-	-
	61.00.21 Supplies and Materials	3492	723	1	810	2601	810	-	882	882
	61.00.50 Other Charges	5	-	1	-	1	-	1	-	1
	61.00.51 Motor Vehicles	246	-	1	-	111	-	-	-	-
	61.00.75 Machinery and Equipment	12	-	-	-	-	-	1	-	1
Total	61 State Health Mechanical Workshop	8472	2213	2903	2622	9108	2622	4513	3011	7524
Total	01.001 Direction and Administration	28075	43972	9806	43279	33144	44735	55965	48269	104234
01.109 School Health Scheme										
44 Head Office Establishment										
	44.00.01 Salaries	2261	1307	1900	2728	2677	2728	1652	3640	5292

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
44.00.50 Other Charges	196	-	-	-	200	-	-	-	-
Total 44 Head Office Establishment	2457	1307	1900	2728	2877	2728	1652	3640	5292
Total 01.109 School Health Scheme	2457	1307	1900	2728	2877	2728	1652	3640	5292
01.110 Hospital and Dispensaries									
61 Central Health Stores									
61.00.01 Salaries	-	7761	-	8549	-	7673	-	8675	8675
61.00.11 Travel Expenses	-	45	-	45	-	45	-	50	50
61.00.13 Office Expenses	-	398	-	410	-	410	-	447	447
61.00.14 Rent, Rates and Taxes	-	31	-	216	-	216	-	216	216
61.00.16 Publication	-	28	-	390	-	390	-	425	425
61.00.21 Supplies and Materials	-	92128	-	100000	-	100000	31992	100000	131992
61.00.27 Minor Works	-	345	-	330	-	330	-	330	330
61.00.50 Other Charges (Uniforms)	-	1300	-	10000	-	10000	-	10000	10000
61.00.51 Motor Vehicles	-	168	-	160	-	160	-	175	175
61.00.71 AMC for Hospital Equipment	5000	-	1	-	3501	-	1	-	1
61.00.73 Purchase of Hospital Equipments	11719	-	-	-	16800	-	20000	-	20000
61.00.75 Repairs of Equipment and Furniture	1502	-	-	-	-	-	1	-	1
61.00.81 Hospital Waste Management, Gangtok (100%CSS)	815	-	37	-	37	-	9	-	9
61.00.82 Purchase of Hepatitis Vaccines	-	-	1	-	1	-	-	-	-
61.00.84 Purchase of Consumables for Incinerators	1325	-	1	-	1	-	1	2000	2001
Total 61 Central Health Stores	20361	102204	40	120100	20340	119224	52004	122318	174322
62 S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	60659	180443	51000	190319	68000	190319	48389	225012	273401
62.00.02 Wages	-	2730	-	3070	-	2878	-	3316	3316
62.00.11 Travel Expenses	225	107	-	110	-	110	-	119	119
62.00.13 Office Expenses	1790	2735	-	2515	-	2515	1	2727	2728
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	537	2004	-	2000	-	2000	-	2160	2160
62.00.50 Other Charges	999	-	1	-	501	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.51 Motor Vehicles	-	1286	1	1330	501	1330	1	1550	1551
62.00.77 Repairs and Maintenance of Hospital Equipments	-	-	-	-	-	-	1	-	1
Total 62 S.T.N.M. Hospital, Gangtok	64210	189305	51002	199344	69002	199152	48392	234884	283276
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	12263	19749	10300	18412	14521	17712	9446	21486	30932
63.71.11 Travel Expenses	193	127	-	122	50	122	-	122	122
63.71.13 Office Expenses	596	1033	-	1170	-	1170	60	1170	1230
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	295	-	300	-	300	-	330	330
63.71.50 Other Charges	50	-	-	-	200	-	1	-	1
63.71.51 Motor Vehicles	889	199	1	215	401	215	1	590	591
Total 71 Gyalshing Hospital	13991	21403	10301	20219	15172	19519	9508	23698	33206
72 Mangan Hospital									
63.72.01 Salaries	8999	15350	8100	15276	10642	13776	7123	18397	25520
63.72.11 Travel Expenses	149	79	-	81	50	81	-	88	88
63.72.13 Office Expenses	997	690	500	220	1438	220	107	240	347
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	196	-	200	-	200	-	200	200
63.72.50 Other Charges	100	-	-	-	100	-	1	-	1
63.72.51 Motor Vehicles	700	315	1	360	201	360	1	590	591
Total 72 Mangan Hospital	10945	16630	8601	16137	12431	14637	7232	19515	26747
73 Namchi Hospital									
63.73.01 Salaries	43295	42401	35900	38095	48718	38095	27015	38644	65659
63.73.11 Travel Expenses	199	112	-	110	50	110	-	120	120
63.73.13 Office Expenses	678	965	135	754	1144	754	774	822	1596
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	686	-	700	-	700	-	756	756
63.73.50 Other Charges	100	-	-	-	200	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.73.51 Motor Vehicles	537	397	1	460	301	460	1	960	961
Total 73 Namchi Hospital	44809	44561	36036	40119	50413	40119	27791	41302	69093
74 Singtam Hospital									
63.74.01 Salaries	8310	38643	7500	39972	10834	39972	7979	47455	55434
63.74.11 Travel Expenses	200	108	-	110	50	110	-	119	119
63.74.13 Office Expenses	585	1795	145	1190	285	1190	1165	1298	2463
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	99	-	400	-	400	-	450	450
63.74.50 Other Charges	98	-	-	-	300	-	1	-	1
63.74.51 Motor Vehicles	500	201	1	300	401	300	1	425	426
Total 74 Singtam Hospital	9693	40846	7646	41972	11870	41972	9146	49747	58893
75 Accident and Trauma Centre									
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	2785	-	2900	-	2900	-	1000	-	1000
76 Telemedicine									
63.76.81 Establishment of Telemedicine Connectivity at Community Health Centre cum District Hospitals (NEC)	-	-	103	-	103	-	103	-	103
77 T.B. Hospital Namchi									
63.77.01 Salaries	-	5354	-	5053	-	4539	-	5761	5761
63.77.11 Travel Expenses	-	37	-	37	-	37	-	40	40
63.77.13 Office Expenses	-	34	-	43	-	43	-	47	47
Total 77 T.B. Hospital Namchi	-	5425	-	5133	-	4619	-	5848	5848
Total 63 Other Hospitals	82223	128865	65587	123580	92889	120866	54780	140110	194890
Total 01.110 Hospital and Dispensaries	166794	420374	116629	443024	182231	439242	155176	497312	652488
01.800 Other Expenditure									
64 Indigenous System of Medicines									
44 Head Office Establishment									
64.44.01 Salaries	799	-	300	-	385	-	298	-	298

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.44.11 Travel Expenses	20	-	-	-	-	-	-	-	-
64.44.13 Office Expenses	30	-	-	-	-	-	-	-	-
64.44.21 Supplies and Materials	1045	-	1	-	1	-	-	-	-
Total 44 Head Office Establishment	1894	-	301	-	386	-	298	-	298
59 S.T.N.M. Hospital, Gangtok									
64.59.01 Salaries	1728	-	1100	-	1484	-	1161	-	1161
64.59.11 Travel Expenses	-	-	-	-	-	-	-	-	-
64.59.13 Office Expenses	20	-	-	-	-	-	-	-	-
Total 59 S.T.N.M. Hospital, Gangtok	1748	-	1100	-	1484	-	1161	-	1161
Total 64 Indigenous System of Medicines	3642	-	1401	-	1870	-	1459	-	1459
65 Central Referral Hospital, Tadong									
00.65.31 Grants-in-aid	-	-	-	22500	-	22500	-	22500	22500
Total 65 Central Referral Hospital, Tadong	-	-	-	22500	-	22500	-	22500	22500
00.44 Head Office Establishment									
00.44.31 Grants-in-aid to State Blood Transfusion Council	500	-	-	-	500	-	500	-	500
00.44.78 Centralised Purchase of Dietary Materials	-	-	-	2500	-	2500	-	100	100
00.44.79 Treatment Outside Sikkim	-	10000	-	-	-	-	-	-	-
00.44.80 State Illness Assistance Fund	5000	-	1	-	1	-	-	-	-
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	-	-	-	15000	-	20000	1	25000	25001
00.44.83 State Illness Assistance Fund (Central Share)	-	-	5000	-	5000	-	5000	-	5000
00.44.84 Annual Health Check-up Programme	15835	-	20000	-	20000	-	30000	-	30000
00.44.85 Accredited Social Health Activists	-	-	30000	-	25000	-	26000	-	26000
00.44.86 Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	-	-	-	-	3342	-	7500	-	7500
Total 00.44 Head Office Establishment	21335	10000	55001	17500	53843	22500	69001	25100	94101
00.45 East District									
00.45.78 Centralised Purchase of Dietary Materials	-	1951	-	2500	-	4934	-	5000	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.46 West District										
00.46.78 Centralised Purchase of Dietary Materials	-	1236	-	1200	-	3358	-	3500	3500	
00.47 North District										
00.47.78 Centralised Purchase of Dietary Materials	-	1597	-	2000	-	2000	-	2180	2180	
00.48 South District										
00.48.78 Centralised Purchase of Dietary Materials	-	1999	-	2500	-	6044	-	6590	6590	
00.59 S.T.N.M. Hospital, Gangtok										
00.59.78 Centralised Purchase of Dietary Materials	-	3617	-	4000	-	15000	-	14400	14400	
66 Sikkim Medical Council										
66.00.31 Grant-in-Aid	600	-	-	-	500	-	500	-	500	
Total	01.800 Other Expenditure	25577	20400	56402	52200	56213	76336	70960	79270	150230
Total	01 Urban Health Services - Allopathy	222903	486053	184737	541231	274465	563041	283753	628491	912244
	02 Urban Health Services - Other systems of Medicine									
	02.200 Other Systems									
	44 Indigenous System of Medicines									
	81 Establishment of Specialised Amji clinic in S.T.N.M.Hospital (100%CSS)									
	44.81.21 Materials and Supplies (Medicines)	-	-	1	-	1	-	1	-	1
	44.81.27 Minor Works	-	-	1	-	1	-	1	-	1
	44.81.13 Office Expenses	-	-	1	-	1	-	1	-	1
	44.81.50 Other Charges	-	-	197	-	197	-	197	-	197
Total	02.200 Other Systems	-	-	200	-	200	-	200	-	200
Total	02 Urban Health Services- Other systems of Medicine	-	-	200	-	200	-	200	-	200
	03 Rural Health Services-Allopathy									
	03.101 Health Sub-Centres									
	00.45 East District									
	00.45.01 Salaries	4634	29889	2850	30130	3824	30130	2824	36428	39252

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.11 Travel Expenses	100	103	-	108	-	108	-	117	117
00.45.13 Office Expenses	94	189	-	250	430	250	-	273	273
Total 00.45 East District	4828	30181	2850	30488	4254	30488	2824	36818	39642
00.46 West District									
00.46.01 Salaries	4657	18278	3030	19376	4042	19376	2713	22498	25211
00.46.11 Travel Expenses	97	96	-	108	-	108	-	117	117
00.46.13 Office Expenses	104	247	-	265	-	265	-	265	265
Total 00.46 West District	4858	18621	3030	19749	4042	19749	2713	22880	25593
00.47 North District									
00.47.01 Salaries	229	9806	200	10570	258	9221	193	11125	11318
00.47.11 Travel Expenses	50	57	-	57	-	57	-	62	62
00.47.13 Office Expenses	50	93	-	108	-	108	-	118	118
Total 00.47 North District	329	9956	200	10735	258	9386	193	11305	11498
00.48 South District									
00.48.01 Salaries	990	24158	650	23366	881	18151	481	17872	18353
00.48.11 Travel Expenses	98	122	-	110	-	110	-	120	120
00.48.13 Office Expenses	100	302	25	340	835	340	-	370	370
Total 00.48 South District	1188	24582	675	23816	1716	18601	481	18362	18843
Total 03.101 Health Sub-Centres	11203	83340	6755	84788	10270	78224	6211	89365	95576
03.103 Primary Health-Centres									
00.45 East District									
00.45.01 Salaries	13550	31641	11280	30134	15238	30134	11765	35207	46972
00.45.11 Travel Expenses	130	114	-	110	50	110	-	120	120
00.45.13 Office Expenses	500	248	-	252	-	252	-	275	275
00.45.51 Motor Vehicles	786	-	1	-	301	-	-	-	-
Total 00.45 East District	14966	32003	11281	30496	15589	30496	11765	35602	47367

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46 West District									
00.46.01 Salaries	18015	22205	10800	20413	14519	20413	9926	23699	33625
00.46.11 Travel Expenses	107	130	-	162	50	162	-	162	162
00.46.13 Office Expenses	199	231	-	252	-	252	-	252	252
00.46.51 Motor Vehicles	645	-	1	-	401	-	-	-	-
Total 00.46 West District	18966	22566	10801	20827	14970	20827	9926	24113	34039
00.47 North District									
00.47.01 Salaries	-	14222	-	20224	-	20224	-	22496	22496
00.47.11 Travel Expenses	-	57	-	57	25	57	-	62	62
00.47.13 Office Expenses	-	89	1	102	1	102	-	112	112
Total 00.47 North District	-	14368	1	20383	26	20383	-	22670	22670
00.48 South District									
00.48.01 Salaries	14838	26144	10400	25000	13965	18128	8121	26512	34633
00.48.11 Travel Expenses	151	92	-	110	50	110	-	120	120
00.48.13 Office Expenses	192	284	-	340	-	340	-	370	370
00.48.51 Motor Vehicles	815	-	1	-	401	-	-	-	-
Total 00.48 South District	15996	26520	10401	25450	14416	18578	8121	27002	35123
Total 03.103 Primary Health Centres	49928	95457	32484	97156	45001	90284	29812	109387	139199
03.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	-	-	-	-	-	-	-	-
Total 03.198 Assistance to Gram Panchayats	-	-	-	-	-	-	-	-	-
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	14959	-	20000	-	20000	-	20000	-	20000
60.61.71 State share for NPCDCS, NPHCE & TCC	-	-	-	-	-	-	20000	-	20000
Total 03.800 Other Expenditure	14959	-	20000	-	20000	-	40000	-	40000
Total 03 Rural Health Services Allopathy	76090	178797	59239	181944	75271	168508	76023	198752	274775

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
05 Medical Education, Training and Research									
05.105 Allopathy									
65 Training									
65.00.20 Other Administrative Expenses (Training)	2319	-	-	-	1200	-	1	-	1
Total	2319	-	-	-	1200	-	1	-	1
71 Development of Nursing Services									
71.00.01 Salaries	2247	2114	1750	2284	2357	2284	1823	4140	5963
71.00.11 Travel Expenses	100	-	-	-	-	-	-	-	-
71.00.13 Office Expenses	199	-	115	-	234	-	1	-	1
71.00.34 Scholarship and Stipend	400	-	-	-	300	-	1	-	1
71.00.50 Other Charges	85	-	-	-	200	-	-	-	-
Total	3031	2114	1865	2284	3091	2284	1825	4140	5965
81 Development of Nursing Services (100% CSS)									
81.00.50 Other Charges	-	-	20	-	20	-	81	-	81
Total	-	-	20	-	20	-	81	-	81
Total	5350	2114	1885	2284	4311	2284	1907	4140	6047
Total	5350	2114	1885	2284	4311	2284	1907	4140	6047
06 Public Health									
06.101 Prevention & Control of Diseases									
66 National Vector Borne Disease Control Programme									
44 Head Office Establishment									
66.44.01 Salaries	5014	1171	3900	1800	5202	1800	4171	1350	5521
66.44.11 Travel Expenses	100	-	-	-	-	-	1	-	1
66.44.13 Office Expenses	296	-	200	-	400	-	48	-	48
66.44.51 Motor Vehicles	377	-	-	-	150	-	-	-	-
Total	5787	1171	4100	1800	5752	1800	4220	1350	5570

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
66.45.01 Salaries	7365	-	5000	-	6658	-	5121	-	5121	
66.45.11 Travel Expenses	100	-	-	-	50	-	-	-	-	
Total	7465	-	5000	-	6708	-	5121	-	5121	
46 West District										
66.46.01 Salaries	299	-	300	-	543	-	398	-	398	
66.46.11 Travel Expenses	-	-	-	-	-	-	-	-	-	
Total	299	-	300	-	543	-	398	-	398	
47 North District										
66.47.01 Salaries	360	-	300	-	432	-	325	-	325	
66.47.11 Travel Expenses	98	-	-	-	50	-	-	-	-	
Total	458	-	300	-	482	-	325	-	325	
48 South District										
66.48.01 Salaries	3150	-	2100	-	2886	-	1337	-	1337	
66.48.11 Travel Expenses	100	-	-	-	50	-	-	-	-	
Total	3250	-	2100	-	2936	-	1337	-	1337	
Total	66 National Vector Borne Disease Control Programme	17259	1171	11800	1800	16421	1800	11401	1350	12751
67 National Tuberculosis Control Programme										
44 Head Office Establishment										
67.44.01 Salaries	5022	-	3000	-	4072	-	2837	-	2837	
67.44.11 Travel Expenses	101	-	-	-	-	-	-	-	-	
67.44.13 Office Expenses	570	-	100	-	212	-	1	-	1	
67.44.26 Advertising & Publicity	-	-	-	-	-	-	-	-	-	
67.44.50 Other Charges	100	-	-	-	250	-	-	-	-	
67.44.51 Motor Vehicles	280	-	1	-	151	-	1	-	1	
67.44.71 Purchase of MDR TB Drugs	-	-	-	-	-	-	-	-	-	
Total	44 Head Office Establishment	6073	-	3101	-	4685	-	2839	-	2839

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
67.46.01 Salaries	2609	-	1700	-	2345	-	1791	-	1791
67.46.11 Travel Expenses	49	-	-	-	25	-	-	-	-
67.46.13 Office Expenses	49	-	1	-	1	-	-	-	-
Total	2707	-	1701	-	2371	-	1791	-	1791
47 North District									
67.47.01 Salaries	1199	-	900	-	1321	-	994	-	994
67.47.11 Travel Expenses	50	-	-	-	-	-	-	-	-
67.47.13 Office Expenses	100	-	1	-	1	-	-	-	-
Total	1349	-	901	-	1322	-	994	-	994
48 South District									
67.48.01 Salaries	4886	-	1900	-	2553	-	1421	-	1421
67.48.11 Travel Expenses	50	-	-	-	-	-	-	-	-
67.48.13 Office Expenses	51	-	25	-	50	-	-	-	-
Total	4987	-	1925	-	2603	-	1421	-	1421
Total	15116	-	7628	-	10981	-	7045	-	7045
82 Prevention & Control of Blindness (100% CSS)									
60 State Ophthalmic Cell (NPCB)									
82.60.01 Salaries	534	-	693	-	693	-	-	-	-
82.60.11 Travel Expenses	6	-	20	-	20	-	-	-	-
82.60.13 Office Expenses	6	-	100	-	100	-	-	-	-
82.60.21 Materials and Supplies (100% CSS) (Materials received in kind)	-	-	300	-	300	-	-	-	-
82.60.50 Other Charges	-	-	100	-	100	-	-	-	-
Total	546	-	1213	-	1213	-	-	-	-
Total	546	-	1213	-	1213	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Thyroid Centre									
44 Head Office Establishment									
70.44.50 Other Charges	2159	-	-	-	-	-	-	-	-
Total	2159	-	-	-	-	-	-	-	-
48 South District									
70.48.11 Travel Expenses	8	-	-	-	-	-	-	-	-
70.48.50 Other Charges	200	-	-	-	-	-	-	-	-
Total	208	-	-	-	-	-	-	-	-
Total	2367	-	-	-	-	-	-	-	-
68 Other Communicable/Non-Communicable Diseases									
68.00.01 Salaries	100	-	192	-	310	-	-	-	-
68.00.11 Travel Expenses	50	-	-	-	-	-	-	-	-
68.00.13 Office Expenses	47	-	-	-	-	-	-	-	-
68.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	197	-	192	-	310	-	-	-	-
69 National Leprosy Control Programme									
69.00.01 Salaries	5781	1563	4200	455	5741	455	4120	804	4924
69.00.11 Travel Expenses	44	30	-	37	-	37	-	37	37
69.00.13 Office Expenses	26	73	-	81	50	81	-	81	81
69.00.50 Other Charges	25	-	-	-	-	-	-	-	-
Total	5876	1666	4200	573	5791	573	4120	922	5042
84 National Iodine Deficiency Disorders Programme (100% CSS)									
84.00.01 Salaries	1052	-	1152	-	1152	-	1084	-	1084
84.00.11 Travel Expenses	-	-	50	-	50	-	50	-	50
84.00.13 Office Expenses	131	-	300	-	300	-	300	-	300
84.00.26 Advertisement and Publicity	946	-	2000	-	2000	-	2000	-	2000
84.00.50 Other Charges	-	-	600	-	600	-	600	-	600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
84.00.71 Programmes under P.W.D. Act 1995	-	-	50	-	50	-	50	-	50
Total 84 National Iodine Deficiency Disorders Programme (100% CSS)	2129	-	4152	-	4152	-	4084	-	4084
86 National Mental Health Programme (100%CSS)									
86.00.01 Salaries	182	-	-	-	-	-	-	-	-
86.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
86.00.13 Office Expenses	55	-	-	-	-	-	-	-	-
86.00.21 Supplies and Materials	300	-	-	-	-	-	-	-	-
86.00.26 Advertisement and Publicity	100	-	-	-	-	-	-	-	-
86.00.50 Other Charges	100	-	-	-	-	-	-	-	-
86.00.71 Training	100	-	-	-	-	-	-	-	-
Total 86 National Mental Health Programme (100%CSS)	837	-	-	-	-	-	-	-	-
87 Drug De-addiction Programme (100% CSS)									
62 S.T.N.M. Hospital, Gangtok									
87.62.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	100	-	100	-	100	-	100
45 East District									
87.45.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	50	-	50	-	50	-	50
46 West District									
87.46.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	100	-	100	-	100	-	100
48 South District									
87.48.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	100	-	100	-	100	-	100
Total 87 Drug De-addiction Programme (100% CSS)	-	-	350	-	350	-	350	-	350

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
88 Tobacco Control Programme									
88.00.50 Other Charges	100	-	-	-	-	-	-	-	-
Total 88 Tobacco Control Programme	100	-	-	-	-	-	-	-	-
Total 06.101 Prevention & Control of diseases	44427	2837	29535	2373	39218	2373	27000	2272	29272
06.102 Prevention of Food Adulteration									
70 Prevention of Food Adulteration									
70.00.01 Salaries	3245	-	2600	-	3580	-	2854	-	2854
70.00.11 Travel Expenses	200	-	-	-	50	-	-	-	-
70.00.13 Office Expenses	199	-	25	-	475	-	1	-	1
70.00.26 Advertisement and Publicity	94	-	-	-	50	-	-	-	-
70.00.51 Motor Vehicles	249	-	1	-	201	-	1	-	1
70.00.52 Machinery and Equipments	24	-	-	-	-	-	-	-	-
Total 70 Prevention of Food Adulteration	4011	-	2626	-	4356	-	2856	-	2856
Total 06.102 Prevention of Food Adulteration	4011	-	2626	-	4356	-	2856	-	2856
06.104 Drug Control									
71 Drugs Cell									
71.00.01 Salaries	2483	-	1900	-	2874	-	2433	-	2433
71.00.11 Travel Expenses	50	-	-	-	50	-	-	-	-
71.00.13 Office Expenses	242	-	-	-	100	-	1	-	1
71.00.50 Other Charges	49	-	-	-	-	-	-	-	-
71.00.51 Motor Vehicles	199	-	1	-	201	-	1	-	1
Total 71 Drugs Cell	3023	-	1901	-	3225	-	2435	-	2435
72 Drug Abuse and Anti Drugs Enforcement Cell									
60 Implementation of Drug Abuse and Anti Drugs Act 2006									
72.60.50 Other Charges	1077	-	-	-	200	-	-	-	-
Total 72 Drug Abuse and Anti Drugs Enforcement Cell	1077	-	-	-	200	-	-	-	-
Total 06.104 Drug Control	4100	-	1901	-	3425	-	2435	-	2435

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)									
00.00.50 Other Charges	-	-	500	-	500	-	-	-	-
Total	-	-	500	-	500	-	-	-	-
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	1858	4040	800	4367	1166	4367	500	5131	5631
72.44.11 Travel Expenses	200	61	-	61	50	61	-	61	61
72.44.13 Office Expenses	112	185	105	220	225	220	228	220	448
72.44.21 Supplies and Materials	99	15	-	20	-	20	-	20	20
72.44.26 Advertisement and Publicity	93	-	-	-	-	-	-	-	-
72.44.51 Motor Vehicles	349	71	-	82	350	82	-	82	82
72.44.52 Machinery & Equipment	10	44	-	50	25	50	-	50	50
Total	2721	4416	905	4800	1816	4800	728	5564	6292
45 East District									
72.45.01 Salaries	3445	-	2100	-	2920	-	2193	-	2193
72.45.11 Travel Expenses	99	-	-	-	25	-	-	-	-
72.45.13 Office Expenses	197	-	20	-	20	-	-	-	-
Total	3741	-	2120	-	2965	-	2193	-	2193
46 West District									
72.46.01 Salaries	2050	-	1750	-	2398	-	1680	-	1680
72.46.11 Travel Expenses	83	-	-	-	-	-	-	-	-
72.46.13 Office Expenses	190	-	20	-	60	-	-	-	-
Total	2323	-	1770	-	2458	-	1680	-	1680
47 North District									
72.47.01 Salaries	1549	-	1600	-	2224	-	1674	-	1674

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.47.11 Travel Expenses	49	-	-	-	25	-	-	-	-
72.47.13 Office Expenses	199	-	-	-	-	-	-	-	-
Total 47 North District	1797	-	1600	-	2249	-	1674	-	1674
48 South District									
72.48.01 Salaries	3275	735	3850	851	5263	712	1510	1010	2520
72.48.11 Travel Expenses	100	12	-	12	50	12	-	13	13
72.48.13 Office Expenses	208	15	-	18	-	18	-	20	20
Total 48 South District	3583	762	3850	881	5313	742	1510	1043	2553
Total 72 Health Campaign	14165	5178	10245	5681	14801	5542	7785	6607	14392
73 School Health									
73.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 73 School Health	-	-	-	-	-	-	-	-	-
Total 06.112 Public Health Education	14165	5178	10245	5681	14801	5542	7785	6607	14392
06.800 Other Expenditure									
62 State Medical Library									
62.00.50 Other Charges	16	-	-	-	-	-	-	-	-
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	49	-	-	-	-	-	-	-	-
Total 06.800 Other Expenditure	65	-	-	-	-	-	-	-	-
Total 06 Public Health	66768	8015	44807	8054	62300	7915	40076	8879	48955
Total 2210 Medical and Public Health	371111	674979	290868	733513	416547	741748	401959	840262	1242221
M.H. 2211 Family Welfare (100% CSS)									
00.001 Direction and Administration									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	12843	-	12272	-	12272	-	15103	-	15103

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.44.11 Travel Expenses	211	-	200	-	200	-	200	-	200
60.44.13 Office Expenses	1000	-	1000	-	1000	-	1000	-	1000
60.44.51 Motor Vehicles	1985	-	2000	-	2000	-	3000	-	3000
Total 44 Head Office Establishment	16039	-	15472	-	15472	-	19303	-	19303
45 East District									
60.45.01 Salaries	10201	-	7354	-	7354	-	10145	-	10145
60.45.11 Travel Expenses	150	-	200	-	200	-	200	-	200
60.45.13 Office Expenses	198	-	400	-	400	-	400	-	400
Total 45 East District	10549	-	7954	-	7954	-	10745	-	10745
46 West District									
60.46.01 Salaries	8619	-	7766	-	7766	-	8543	-	8543
60.46.11 Travel Expenses	155	-	150	-	150	-	150	-	150
60.46.13 Office Expenses	194	-	200	-	200	-	200	-	200
Total 46 West District	8968	-	8116	-	8116	-	8893	-	8893
47 North District									
60.47.01 Salaries	6423	-	6381	-	6381	-	7516	-	7516
60.47.11 Travel Expenses	50	-	50	-	50	-	50	-	50
60.47.13 Office Expenses	95	-	250	-	250	-	250	-	250
Total 47 North District	6568	-	6681	-	6681	-	7816	-	7816
48 South District									
60.48.01 Salaries	10536	-	8285	-	8285	-	8222	-	8222
60.48.11 Travel Expenses	154	-	-	-	-	-	65	-	65
60.48.13 Office Expenses	199	-	500	-	500	-	500	-	500
Total 48 South District	10889	-	8785	-	8785	-	8787	-	8787
Total 60 Establishment	53013	-	47008	-	47008	-	55544	-	55544
Total 00.001 Direction and Administration	53013	-	47008	-	47008	-	55544	-	55544
00.003 Training									
00.00.01 Salaries	3143	-	3255	-	3255	-	4196	-	4196

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.00.13 Office Expenses	86	-	100	-	100	-	100	-	100
00.00.50 Other Charges	100	-	100	-	100	-	100	-	100
00.00.71 Strengthening of ANM Training Schools	-	-	20	-	20	-	20	-	20
Total 00.003 Training	3329	-	3525	-	3525	-	4466	-	4466
00.101 Rural Family Welfare Services									
62 Rural Family Welfare Sub-Centres									
45 East District									
62.45.01 Salaries	20314	-	21215	-	21215	-	31839	-	31839
62.45.13 Office Expenses	605	-	900	-	900	-	900	-	900
Total 45 East District	20919	-	22115	-	22115	-	32739	-	32739
46 West District									
62.46.01 Salaries	25527	-	23686	-	23686	-	31257	-	31257
62.46.13 Office Expenses	92	-	100	-	100	-	100	-	100
Total 46 West District	25619	-	23786	-	23786	-	31357	-	31357
47 North District									
62.47.01 Salaries	12074	-	9977	-	9977	-	17346	-	17346
62.47.11 Travel Expenses	-	-	100	-	100	-	100	-	100
62.47.13 Office Expenses	50	-	200	-	200	-	200	-	200
Total 47 North District	12124	-	10277	-	10277	-	17646	-	17646
48 South District									
62.48.01 Salaries	25542	-	23891	-	23891	-	24993	-	24993
62.48.13 Office Expenses	100	-	300	-	300	-	300	-	300
Total 48 South District	25642	-	24191	-	24191	-	25293	-	25293
Total 62 Rural Family Welfare Sub-Centres	84304	-	80369	-	80369	-	107035	-	107035
Total 00.101 Rural Family Welfare Services	84304	-	80369	-	80369	-	107035	-	107035
00.102 Urban Family Welfare Services									
64 Urban Family Welfare Centres									
59 STNM Hospital									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.59.01 Salaries	3324	-	4000	-	4000	-	4235	-	4235
64.59.11 Travel Expenses	10	-	20	-	20	-	20	-	20
64.59.13 Office Expenses	40	-	100	-	100	-	100	-	100
Total 59 STNM Hospital	3374	-	4120	-	4120	-	4355	-	4355
Total 64 Urban Family Welfare Centres	3374	-	4120	-	4120	-	4355	-	4355
Total 00.102 Urban Family Welfare Services	3374	-	4120	-	4120	-	4355	-	4355
Total 2211 Family Welfare (100% CSS)	144020	-	135022	-	135022	-	171400	-	171400
M.H. 2216 Housing									
05 General Pool Accommodation									
05.053 Maintenance and Repairs									
60 WorkCharged Establishment									
75 Maintenance and Repairs of Quarters under Health Department									
60.75.02 Wages	-	442	-	400	-	400	-	400	400
Total 60 WorkCharged Establishment	-	442	-	400	-	400	-	400	400
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	-	-	3900	-	3900	-	4000	4000
Total 61 Other Maintenance Expenditure	-	-	-	3900	-	3900	-	4000	4000
Total 05.053 Maintenance and Repairs	-	442	-	4300	-	4300	-	4400	4400
Total 05 General Pool Accommodation	-	442	-	4300	-	4300	-	4400	4400
Total 2216 Housing	-	442	-	4300	-	4300	-	4400	4400
M.H. 3454 Census Survey & Statistics									
02 Survey and Statistics									
02.111 Vital Statistics									
60 Registration of Birth & Death									
60.00.01 Salaries	5803	-	3700	-	5014	-	4088	-	4088

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	214	-	-	-	-	-	1	-	1
60.00.13 Office Expenses	197	-	50	-	306	-	180	-	180
60.00.26 Advertisement and Publicity	51	-	-	-	-	-	-	-	-
60.00.51 Motor Vehicles	198	-	1	-	301	-	1	-	1
Total 02.111 Vital Statistics	6463	-	3751	-	5621	-	4270	-	4270
Total 02 Survey and Statistics	6463	-	3751	-	5621	-	4270	-	4270
Total 3454 Census Survey & Statistics	6463	-	3751	-	5621	-	4270	-	4270
Total REVENUE SECTION	521594	679652	429641	742883	557190	751118	577629	849762	1427391
CAPITAL SECTION									
M.H. 4210 Capital Outlay on Medical and Public Health									
01 Urban Health Services									
01.110 Urban Health Services									
60 Construction									
60.00.75 Major Works at STNM Complex	4971	-	-	-	3000	-	3008	-	3008
60.00.76 Construction of 575 Bedded Super Speciality Hospital (SPA)	300000	-	500000	-	828200	-	1000000	-	1000000
60.00.77 Construction of 575 Bedded Super Speciality Hospital (State Share)	-	-	500000	-	102800	-	50000	-	50000
60.00.78 Land Compensation & Construction of Exit Road for Multi Speciality Hospital	-	-	-	-	-	-	30000	-	30000
60.00.79 HCM's 42 Day Tour	-	-	-	-	-	-	20000	-	20000
Total 60 Construction	304971	-	1000000	-	934000	-	1103008	-	1103008
Total 01.110 Hospitals and Dispensaries	304971	-	1000000	-	934000	-	1103008	-	1103008
01.800 Other Expenditure									
60 Construction									
60.00.76 Mechanical Workshop cum Central Health Stores	1027	-	-	-	-	-	-	-	-
Total 60 Construction	1027	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01.800 Other Expenditure	1027	-	-	-	-	-	-	-
Total	01 Urban Health Services	305998	-	1000000	-	934000	-	1103008	1103008
	02 Rural Health Services (PMGY)								
	02.103 Primary Health Centres								
	60 Construction								
	60.00.76 Primary Health Centres (Changu)	-	-	-	-	5000	-	-	-
	60.00.82 Construction of X-Ray Block / Kitchen / Garages / Seminar Hall (NEC)	8430	-	10000	-	10000	-	5000	5000
Total	60 Construction	8430	-	10000	-	15000	-	5000	5000
Total	02.103 Primary Health Centres	8430	-	10000	-	15000	-	5000	5000
	02.104 Community Health Centres								
	60 Construction								
	60.00.77 Community Health Centres	1958	-	-	-	-	-	-	-
	60.00.83 Repair of Mangan Community Health Centre- cum-District Hospital	-	-	-	-	1500	-	-	-
	60.00.84 Repair of Singtam Community Health Centre- cum-District Hospital	-	-	-	-	800	-	-	-
	60.00.85 Repair of Gyalshing Community Health Centre-cum-District Hospital	-	-	-	-	700	-	-	-
Total	60 Construction	1958	-	-	-	3000	-	-	-
Total	02.104 Community Health Centres	1958	-	-	-	3000	-	-	-
Total	02 Rural Health Services (PMGY)	10388	-	10000	-	18000	-	5000	5000
	03 Medical Education, Training and Research								
	03.105 Allopathy								
	61 Construction of Pharmacy College (SPA)								
	61.00.53 Major Works	-	-	-	-	-	-	10000	10000
Total	03.105 Allopathy	-	-	-	-	-	-	10000	10000
Total	03 Medical Education, Training and Research	-	-	-	-	-	-	10000	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
04 Public Health										
04.107 Public Health Laboratories										
60 Construction of Drug Testing Laboratory under AYUSH (100% CSS)										
60.00.52 Machinery & Equipment, Tools & Plants	-	-	1000	-	1000	-	1000	-	1000	
60.00.53 Major works	1639	-	10000	-	10000	-	10000	-	10000	
Total										
60 Construction of Drug Testing Laboratory under AYUSH (100% CSS)	1639	-	11000	-	11000	-	11000	-	11000	
Total	04.107 Public Health Laboratories	1639	-	11000	-	11000	-	11000	-	11000
Total	04 Public Health	1639	-	11000	-	11000	-	11000	-	11000
Total	4210 Capital Outlay on Medical & Public Health	318025	-	1021000	-	963000	-	1129008	-	1129008
Total	CAPITAL SECTION	318025	-	1021000	-	963000	-	1129008	-	1129008
Total	Voted	839619	679652	1450641	742883	1520190	751118	1706637	849762	2556399
M.H.	2210 Medical and Public Health									
	00.911 Deduct Recoveries of Over Payments	4408	178	-	-	-	-	-	-	-