

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, 2012 to defray the charges in respect of Health Care, Human Services and Family Welfare

Revenue	Capital	Total
Voted 1172524	1021000	2193524

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			
	2009-10		2010-11		2010-11		2011-12			
	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	-	530	-	632	-	632	-	600	600
Total	60 WorkCharged Establishment	-	530	-	632	-	632	-	600	600
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	4066	-	3690	-	3690	-	4170	4170
	80 Maintenance & Repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	81	-	90	-	90	-	300	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
81 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
61.81.27 Minor Works	-	5519	-	-	-	-	-	-	-
Total 61 Other Maintenance Expenditure	-	9666	-	3780	-	3780	-	4470	4470
Total 60.053 Maintenance and Repairs	-	10196	-	4412	-	4412	-	5070	5070
Total 60 Other Buildings	-	10196	-	4412	-	4412	-	5070	5070
Total 2059 Public Works	-	10196	-	4412	-	4412	-	5070	5070
M.H. 2210 Medical and Public Health									
01 Urban Health Services - Allopathy									
01.001 Direction and Administration									
60 Establishment									
60.00.01 Salaries	4760	42273	2700	35215	3310	35215	4399	39160	43559
60.00.02 Wages	6598	-	6000	-	7100	-	2500	-	2500
60.00.11 Travel Expenses	800	121	1000	110	1000	110	1	110	111
60.00.13 Office Expenses	1519	2315	1000	445	1000	445	1	455	456
60.00.42 Lumpsum Provision for Revision of Pay	-	-	125180	42980	125180	42980	-	-	-
60.00.50 Other Charges	1378	-	1000	-	1000	-	1	-	1
60.00.51 Motor Vehicles	2002	874	1000	839	1000	839	1	932	933
Total 60 Establishment	17057	45583	137880	79589	139590	79589	6903	40657	47560
61 State Health Mechanical Workshop									
61.00.01 Salaries	521	1949	400	1603	450	1603	832	1812	2644
61.00.02 Wages	4577	-	3000	-	3500	-	2068	-	2068
61.00.11 Travel Expenses	58	-	25	-	25	-	-	-	-
61.00.13 Office Expenses	100	-	50	-	50	-	-	-	-
61.00.21 Supplies and Materials	3315	818	3500	729	3500	729	1	810	811
61.00.50 Other Charges	46	-	10	-	10	-	1	-	1
61.00.51 Motor Vehicles	290	-	250	-	250	-	1	-	1
61.00.75 Machinery and Equipment	151	-	13	-	13	-	-	-	-
Total 61 State Health Mechanical Workshop	9058	2767	7248	2332	7798	2332	2903	2622	5525
Total 01.001 Direction and Administration	26115	48350	145128	81921	147388	81921	9806	43279	53085

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
01.109 School Health Scheme											
44 Head Office Establishment											
44.00.01 Salaries	-	-	1100	1438	2300	1438	1900	2728	4628		
44.00.50 Other Charges	-	-	200	-	200	-	-	-	-		
Total	44 Head Office Establishment		-	-	1300	1438	2500	1438	1900	2728	4628
Total	01.109 School Health Scheme		-	-	1300	1438	2500	1438	1900	2728	4628
01.110 Hospital and Dispensaries											
61 Central Health Stores											
61.00.01 Salaries	-	10642	-	7565	-	7565	-	8549	8549		
61.00.11 Travel Expenses	-	54	-	45	-	45	-	45	45		
61.00.13 Office Expenses	-	252	-	357	-	357	-	410	410		
61.00.14 Rent, Rates and Taxes	-	113	-	216	-	216	-	216	216		
61.00.16 Publication	-	380	-	342	-	342	-	390	390		
61.00.21 Supplies and Materials	-	83108	-	100000	-	100000	-	100000	100000		
61.00.27 Minor Works	-	427	-	284	-	284	-	330	330		
61.00.50 Other Charges (Uniforms)	-	6255	-	6300	-	6300	-	10000	10000		
61.00.51 Motor Vehicles	-	161	-	146	-	146	-	160	160		
61.00.71 AMC for Hospital Equipment	3885	-	5000	-	5000	-	1	-	1		
61.00.73 Purchase of Hospital Equipments	9758	-	51000	-	26000	-	-	-	-		
61.00.75 Repairs of Equipment and Furniture	1251	-	1500	-	1500	-	-	-	-		
61.00.81 Hospital Waste Management, Gangtok (100%CSS)	-	-	37	-	37	-	37	-	37		
61.00.82 Purchase of Hepatitis Vaccines	358	-	1000	-	1000	-	1	-	1		
61.00.84 Purchase of Consumables for Incinerators	1197	-	1400	-	1400	-	1	-	1		
Total	61 Central Health Stores		16449	101392	59937	115255	34937	115255	40	120100	120140
62 S.T.N.M. Hospital, Gangtok											
62.00.01 Salaries	45725	225804	35000	157714	35650	157714	51000	190319	241319		
62.00.02 Wages	-	2503	200	3070	200	3070	-	3070	3070		
62.00.11 Travel Expenses	7	80	1450	110	1450	110	-	110	110		
62.00.13 Office Expenses	1479	3222	-	2187	-	2187	-	2515	2515		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1836	-	2000	-	2000	-	2000	2000
62.00.50 Other Charges	300	-	300	-	300	-	1	-	1
62.00.51 Motor Vehicles	493	1263	550	1159	550	1159	1	1330	1331
62.00.77 Repairs and Maintenance of Hospital Equipments	2000	-	1000	-	1000	-	-	-	-
Total 62 S.T.N.M. Hospital, Gangtok	50004	234708	38500	166240	39150	166240	51002	199344	250346
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	9518	19486	6500	15738	7240	15738	10300	18412	28712
63.71.11 Travel Expenses	185	143	200	122	200	122	-	122	122
63.71.13 Office Expenses	495	1073	500	1020	500	1020	-	1170	1170
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	567	-	300	-	300	-	300	300
63.71.50 Other Charges	50	-	50	-	50	-	-	-	-
63.71.51 Motor Vehicles	904	192	900	215	900	215	1	215	216
Total 71 Gyalshing Hospital	11152	21461	8150	17395	8890	17395	10301	20219	30520
72 Mangan Hospital									
63.72.01 Salaries	6848	16563	5000	14111	5000	14111	8100	15276	23376
63.72.11 Travel Expenses	50	88	150	81	150	81	-	81	81
63.72.13 Office Expenses	800	557	1000	191	1000	191	500	220	720
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	199	-	200	-	200	-	200	200
63.72.50 Other Charges	99	-	100	-	100	-	-	-	-
63.72.51 Motor Vehicles	697	348	700	315	700	315	1	360	361
Total 72 Mangan Hospital	8494	17755	6950	14898	6950	14898	8601	16137	24738
73 Namchi Hospital									
63.73.01 Salaries	24699	40045	19000	33772	21300	33772	35900	38095	73995
63.73.11 Travel Expenses	198	136	200	110	200	110	-	110	110
63.73.13 Office Expenses	855	1223	700	656	700	656	135	754	889

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	392	-	600	-	600	-	700	700
63.73.50 Other Charges	96	-	100	-	100	-	-	-	-
63.73.51 Motor Vehicles	533	282	550	401	550	401	1	460	461
Total 73 Namchi Hospital	26381	42078	20550	35539	22850	35539	36036	40119	76155
74 Singtam Hospital									
63.74.01 Salaries	7237	38999	800	31721	3480	31721	7500	39972	47472
63.74.11 Travel Expenses	198	113	200	110	200	110	-	110	110
63.74.13 Office Expenses	789	1815	600	1037	600	1037	145	1190	1335
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	98	-	400	-	400	-	400	400
63.74.50 Other Charges	85	-	100	-	100	-	-	-	-
63.74.51 Motor Vehicles	479	198	500	264	500	264	1	300	301
Total 74 Singtam Hospital	8788	41223	2200	33532	4880	33532	7646	41972	49618
75 Accident and Trauma Centre									
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	-	-	5000	-	5000	-	2900	-	2900
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	-	4039	-	4362	-	4362	-	5053	5053
63.77.11 Travel Expenses	-	30	-	37	-	37	-	37	37
63.77.13 Office Expenses	-	37	-	37	-	37	-	43	43
Total 77 T.B. Hospital Namchi	-	4106	-	4436	-	4436	-	5133	5133
Total 63 Other Hospitals	54815	126623	42953	105800	48673	105800	65587	123580	189167
Total 01.110 Hospital and Dispensaries	121268	462723	141390	387295	122760	387295	116629	443024	559653

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.800 Other Expenditure									
64 Indigenous System of Medicines									
44 Head Office Establishment									
64.44.01 Salaries	511	-	250	-	250	-	300	-	300
64.44.11 Travel Expenses	30	-	20	-	20	-	-	-	-
64.44.13 Office Expenses	30	-	30	-	30	-	-	-	-
64.44.21 Supplies and Materials	1000	-	1150	-	1150	-	1	-	1
Total 44 Head Office Establishment	1571	-	1450	-	1450	-	301	-	301
59 S.T.N.M. Hospital, Gangtok									
64.59.01 Salaries	1183	-	600	-	940	-	1100	-	1100
64.59.11 Travel Expenses	-	-	20	-	20	-	-	-	-
64.59.13 Office Expenses	-	-	20	-	20	-	-	-	-
Total 59 S.T.N.M. Hospital, Gangtok	1183	-	640	-	980	-	1100	-	1100
Total 64 Indigenous System of Medicines	2754	-	2090	-	2430	-	1401	-	1401
65 Central Referral Hospital, Tadong									
00.65.31 Grants-in-aid	-	3967	-	5000	-	5000	-	22500	22500
Total 65 Central Referral Hospital, Tadong	-	3967	-	5000	-	5000	-	22500	22500
00.44 Head Office Establishment									
00.44.31 Grants-in-aid to State Blood Transfusion Council	500	-	500	-	500	-	-	-	-
00.44.78 Centralised Purchase of Dietary Materials	-	-	-	2500	-	2500	-	2500	2500
00.44.79 Treatment Outside Sikkim	-	13340	-	10000	-	10000	-	15000	15000
00.44.80 State Illness Assistance Fund	5000	-	5000	-	5000	-	1	-	1
00.44.83 State Illness Assistance Fund (Central Share)	4750	-	5000	-	5000	-	5000	-	5000
00.44.84 Annual Health Check-up Programme	40948	-	20000	-	20000	-	20000	-	20000
00.44.85 Accredited Social Health Activists	-	-	-	-	-	-	30000	-	30000
Total 00.44 Head Office Establishment	51198	13340	30500	12500	30500	12500	55001	17500	72501

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.45 East District											
00.45.78 Centralised Purchase of Dietary Materials	-	2046	-	2000	-	2000	-	2500	2500		
00.46 West District											
00.46.78 Centralised Purchase of Dietary Materials	-	1127	-	1200	-	1200	-	1200	1200		
00.47 North District											
00.47.78 Centralised Purchase of Dietary Materials	-	1498	-	2000	-	2000	-	2000	2000		
00.48 South District											
00.48.78 Centralised Purchase of Dietary Materials	-	1998	-	2000	-	2000	-	2500	2500		
00.59 S.T.N.M. Hospital, Gangtok											
00.59.78 Centralised Purchase of Dietary Materials	-	2800	-	4000	-	4000	-	4000	4000		
66 Sikkim Medical Council											
66.00.31 Grant-in-Aid	800	-	600	-	600	-	-	-	-		
Total	01.800	Other Expenditure	54752	26776	33190	28700	33530	28700	56402	52200	108602
Total	01	Urban Health Services (Allopathy)	202135	537849	321008	499354	306178	499354	184737	541231	725968
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	-	1
44.81.27 Minor Works	-	-	1	-	1	-	1	-	1	-	1
44.81.13 Office Expenses	-	-	1	-	1	-	1	-	1	-	1
44.81.50 Other Charges	-	-	197	-	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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
03 Rural Health Services-Allopathy										
03.101 Health Sub-Centres										
00.45 East District										
00.45.01 Salaries	3292	35326	1200	27409	2345	27409	2850	30130	32980	
00.45.11 Travel Expenses	94	92	100	108	100	108	-	108	108	
00.45.13 Office Expenses	99	209	100	219	100	219	-	250	250	
Total	00.45 East District	3485	35627	1400	27736	2545	27736	2850	30488	33338
00.46 West District										
00.46.01 Salaries	4073	19319	1500	15965	1500	15965	3030	19376	22406	
00.46.11 Travel Expenses	99	107	100	108	100	108	-	108	108	
00.46.13 Office Expenses	89	234	100	230	100	230	-	265	265	
Total	00.46 West District	4261	19660	1700	16303	1700	16303	3030	19749	22779
00.47 North District										
00.47.01 Salaries	666	12250	100	9177	100	9177	200	10570	10770	
00.47.11 Travel Expenses	24	61	50	57	50	57	-	57	57	
00.47.13 Office Expenses	44	75	50	94	50	94	-	108	108	
Total	00.47 North District	734	12386	200	9328	200	9328	200	10735	10935
00.48 South District										
00.48.01 Salaries	572	27423	300	21420	490	21420	650	23366	24016	
00.48.11 Travel Expenses	86	122	100	110	100	110	-	110	110	
00.48.13 Office Expenses	74	306	100	296	100	296	25	340	365	
Total	00.48 South District	732	27851	500	21826	690	21826	675	23816	24491
Total	03.101 Health Sub-Centres	9212	95524	3800	75193	5135	75193	6755	84788	91543
03.103 Primary Health-Centres										
00.45 East District										
00.45.01 Salaries	13272	42596	4500	29167	6700	29167	11280	30134	41414	
00.45.11 Travel Expenses	77	117	100	110	100	110	-	110	110	
00.45.13 Office Expenses	565	255	500	219	500	219	-	252	252	
00.45.51 Motor Vehicles	696	-	800	-	800	-	1	-	1	
Total	00.45 East District	14610	42968	5900	29496	8100	29496	11281	30496	41777

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46 West District									
00.46.01 Salaries	13657	17890	7000	18618	7990	18618	10800	20413	31213
00.46.11 Travel Expenses	96	173	100	162	100	162	-	162	162
00.46.13 Office Expenses	211	208	200	219	200	219	-	252	252
00.46.51 Motor Vehicles	689	-	650	-	650	-	1	-	1
Total 00.46 West District	14653	18271	7950	18999	8940	18999	10801	20827	31628
00.47 North District									
00.47.01 Salaries	-	13658	-	13112	-	13112	-	20224	20224
00.47.11 Travel Expenses	-	64	-	57	-	57	-	57	57
00.47.13 Office Expenses	-	98	-	89	-	89	1	102	103
Total 00.47 North District	-	13820	-	13258	-	13258	1	20383	20384
00.48 South District									
00.48.01 Salaries	9627	22606	6500	23856	6500	23856	10400	25000	35400
00.48.11 Travel Expenses	144	121	150	110	150	110	-	110	110
00.48.13 Office Expenses	203	303	200	296	200	296	-	340	340
00.48.51 Motor Vehicles	778	-	800	-	800	-	1	-	1
Total 00.48 South District	10752	23030	7650	24262	7650	24262	10401	25450	35851
Total 03.103 Primary Health Centres	40015	98089	21500	86015	24690	86015	32484	97156	129640
03.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	1000	-	-	-	-	-	-	-
Total 03.198 Assistance to Gram Panchayats	-	1000	-	-	-	-	-	-	-
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	10000	-	1200	-	1200	-	20000	-	20000
Total 03.800 Other Expenditure	10000	-	1200	-	1200	-	20000	-	20000
Total 03 Rural Health Services Allopathy	59227	194613	26500	161208	31025	161208	59239	181944	241183

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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)	4959	-	5000	-	5000	-	-	-	-
Total	4959	-	5000	-	5000	-	-	-	-
71 Development of Nursing Services									
71.00.01 Salaries	1831	2765	1200	2119	1250	2119	1750	2284	4034
71.00.11 Travel Expenses	100	-	100	-	100	-	-	-	-
71.00.13 Office Expenses	304	-	200	-	200	-	115	-	115
71.00.34 Scholarship and Stipend	400	-	400	-	400	-	-	-	-
71.00.50 Other Charges	193	-	100	-	100	-	-	-	-
Total	2828	2765	2000	2119	2050	2119	1865	2284	4149
81 Development of Nursing Services (100% CSS)									
81.00.50 Other Charges	-	-	20	-	20	-	20	-	20
Total	-	-	20	-	20	-	20	-	20
Total	7787	2765	7020	2119	7070	2119	1885	2284	4169
Total	7787	2765	7020	2119	7070	2119	1885	2284	4169
06 Public Health									
06.101 Prevention & Control of Diseases									
66 National Vector Borne Disease Control Programme									
44 Head Office Establishment									
66.44.01 Salaries	5301	1126	2000	1319	2100	1319	3900	1800	5700
66.44.11 Travel Expenses	105	-	100	-	100	-	-	-	-
66.44.13 Office Expenses	290	-	300	-	300	-	200	-	200
66.44.51 Motor Vehicles	393	-	400	-	400	-	-	-	-
Total	6089	1126	2800	1319	2900	1319	4100	1800	5900

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
66.45.01 Salaries	6939	-	3000	-	3950	-	5000	-	5000	
66.45.11 Travel Expenses	85	-	100	-	100	-	-	-	-	
Total	7024	-	3100	-	4050	-	5000	-	5000	
46 West District										
66.46.01 Salaries	298	-	200	-	200	-	300	-	300	
66.46.11 Travel Expenses	31	-	100	-	100	-	-	-	-	
Total	329	-	300	-	300	-	300	-	300	
47 North District										
66.47.01 Salaries	339	-	200	-	200	-	300	-	300	
66.47.11 Travel Expenses	47	-	100	-	100	-	-	-	-	
Total	386	-	300	-	300	-	300	-	300	
48 South District										
66.48.01 Salaries	1966	-	1300	-	1800	-	2100	-	2100	
66.48.11 Travel Expenses	73	-	100	-	100	-	-	-	-	
Total	2039	-	1400	-	1900	-	2100	-	2100	
Total	66 National Vector Borne Disease Control Programme	15867	1126	7900	1319	9450	1319	11800	1800	13600
67 National Tuberculosis Control Programme										
44 Head Office Establishment										
67.44.01 Salaries	3773	-	1700	-	2550	-	3000	-	3000	
67.44.11 Travel Expenses	89	-	100	-	100	-	-	-	-	
67.44.13 Office Expenses	600	-	500	-	500	-	100	-	100	
67.44.26 Advertising & Publicity	3	-	50	-	50	-	-	-	-	
67.44.50 Other Charges	-	-	100	-	100	-	-	-	-	
67.44.51 Motor Vehicles	300	-	300	-	300	-	1	-	1	
67.44.71 Purchase of MDR TB Drugs	2231	-	-	-	-	-	-	-	-	
Total	44 Head Office Establishment	6996	-	2750	-	3600	-	3101	-	3101

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
67.46.01 Salaries	1749	-	1200	-	1480	-	1700	-	1700
67.46.11 Travel Expenses	35	-	50	-	50	-	-	-	-
67.46.13 Office Expenses	49	-	50	-	50	-	1	-	1
Total 46 West District	1833	-	1300	-	1580	-	1701	-	1701
47 North District									
67.47.01 Salaries	949	-	650	-	650	-	900	-	900
67.47.11 Travel Expenses	50	-	50	-	50	-	-	-	-
67.47.13 Office Expenses	50	-	100	-	100	-	1	-	1
Total 47 North District	1049	-	800	-	800	-	901	-	901
48 South District									
67.48.01 Salaries	1559	-	2000	-	2000	-	1900	-	1900
67.48.11 Travel Expenses	47	-	50	-	50	-	-	-	-
67.48.13 Office Expenses	50	-	50	-	50	-	25	-	25
Total 48 South District	1656	-	2100	-	2100	-	1925	-	1925
Total 67 National Tuberculosis Control Programme	11534	-	6950	-	8080	-	7628	-	7628
82 Prevention & Control of Blindness (100% CSS)									
60 State Ophthalmic Cell (NPCB)									
82.60.01 Salaries	524	-	549	-	549	-	693	-	693
82.60.11 Travel Expenses	3	-	20	-	20	-	20	-	20
82.60.13 Office Expenses	21	-	100	-	100	-	100	-	100
82.60.21 Materials and Supplies (100% CSS) (Materials received in kind)	-	-	300	-	300	-	300	-	300
82.60.50 Other Charges	-	-	100	-	100	-	100	-	100
Total 60 State Ophthalmic Cell	548	-	1069	-	1069	-	1213	-	1213
Total 82 Prevention & Control of Blindness (100%CSS)	548	-	1069	-	1069	-	1213	-	1213

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Thyroid Centre									
44 Head Office Establishment									
70.44.50 Other Charges	-	-	100	-	100	-	-	-	-
Total	-	-	100	-	100	-	-	-	-
48 South District									
70.48.11 Travel Expenses	49	-	10	-	10	-	-	-	-
70.48.50 Other Charges	25	-	200	-	200	-	-	-	-
Total	74	-	210	-	210	-	-	-	-
Total	74	-	310	-	310	-	-	-	-
68 Other Communicable/Non-Communicable Diseases									
68.00.01 Salaries	-	-	100	-	100	-	192	-	192
68.00.11 Travel Expenses	50	-	50	-	50	-	-	-	-
68.00.13 Office Expenses	46	-	50	-	50	-	-	-	-
68.00.50 Other Charges	393	-	-	-	-	-	-	-	-
Total	489	-	200	-	200	-	192	-	192
69 National Leprosy Control Programme									
69.00.01 Salaries	4893	2052	2000	1475	2800	1475	4200	455	4655
69.00.11 Travel Expenses	46	35	50	37	50	37	-	37	37
69.00.13 Office Expenses	18	80	25	73	25	73	-	81	81
69.00.50 Other Charges	23	-	25	-	25	-	-	-	-
Total	4980	2167	2100	1585	2900	1585	4200	573	4773
84 National Iodine Deficiency Disorders Programme (100% CSS)									
84.00.01 Salaries	936	-	1202	-	1202	-	1152	-	1152
84.00.11 Travel Expenses	2	-	50	-	50	-	50	-	50
84.00.13 Office Expenses	105	-	300	-	300	-	300	-	300
84.00.26 Advertisement and Publicity	799	-	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
	2009-10		2010-11		2010-11		2011-12		
	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)	1842	-	4202	-	4202	-	4152	-	4152
86 National Mental Health Programme (100%CSS)									
86.00.01 Salaries	299	-	546	-	546	-	-	-	-
86.00.11 Travel Expenses	2	-	30	-	30	-	-	-	-
86.00.13 Office Expenses	15	-	100	-	100	-	-	-	-
86.00.21 Supplies and Materials	-	-	300	-	300	-	-	-	-
86.00.26 Advertisement and Publicity	-	-	100	-	100	-	-	-	-
86.00.50 Other Charges	-	-	100	-	100	-	-	-	-
86.00.71 Training	-	-	100	-	100	-	-	-	-
Total 86 National Mental Health Programme (100%CSS)	316	-	1276	-	1276	-	-	-	-
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	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
88 Tobacco Control Programme										
88.00.50 Other Charges	100	-	100	-	100	-	-	-	-	
Total	100	-	100	-	100	-	-	-	-	
Total	06.101 Prevention & Control of diseases	35750	3293	24457	2904	27937	2904	29535	2373	31908
	06.102 Prevention of Food Adulteration									
70 Prevention of Food Adulteration										
70.00.01 Salaries	3253	-	1500	-	1550	-	2600	-	2600	
70.00.11 Travel Expenses	90	-	200	-	200	-	-	-	-	
70.00.13 Office Expenses	200	-	200	-	200	-	25	-	25	
70.00.26 Advertisement and Publicity	-	-	100	-	100	-	-	-	-	
70.00.51 Motor Vehicles	145	-	250	-	250	-	1	-	1	
70.00.52 Machinery and Equipments	-	-	25	-	25	-	-	-	-	
Total	70 Prevention of Food Adulteration	3688	-	2275	-	2325	-	2626	-	2626
Total	06.102 Prevention of Food Adulteration	3688	-	2275	-	2325	-	2626	-	2626
	06.104 Drug Control									
71 Drugs Cell										
71.00.01 Salaries	2197	-	1000	-	1300	-	1900	-	1900	
71.00.11 Travel Expenses	101	-	100	-	100	-	-	-	-	
71.00.13 Office Expenses	100	-	250	-	250	-	-	-	-	
71.00.50 Other Charges	7	-	50	-	50	-	-	-	-	
71.00.51 Motor Vehicles	201	-	200	-	200	-	1	-	1	
Total	71 Drugs Cell	2606	-	1600	-	1900	-	1901	-	1901
	72 Drug Abuse and Anti Drugs Enforcement Cell									
60 Implementation of Drug Abuse and Anti Drugs Act 2006										
72.60.50 Other Charges	500	-	1400	-	1400	-	-	-	-	
Total	72 Drug Abuse and Anti Drugs Enforcement Cell	500	-	1400	-	1400	-	-	-	-
Total	06.104 Drug Control	3106	-	3000	-	3300	-	1901	-	1901

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	500	-	500
Total									
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)	-	-	500	-	500	-	500	-	500
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	3288	7035	900	4056	1000	4056	800	4367	5167
72.44.11 Travel Expenses	200	68	200	61	200	61	-	61	61
72.44.13 Office Expenses	100	216	100	194	100	194	105	220	325
72.44.21 Supplies and Materials	96	16	100	16	100	16	-	20	20
72.44.26 Advertisement and Publicity	199	-	100	-	100	-	-	-	-
72.44.51 Motor Vehicles	388	81	350	73	350	73	-	82	82
72.44.52 Machinery & Equipment	9	47	10	45	10	45	-	50	50
Total									
44 Head Office Establishment	4280	7463	1760	4445	1860	4445	905	4800	5705
45 East District									
72.45.01 Salaries	2547	-	1000	-	1550	-	2100	-	2100
72.45.11 Travel Expenses	105	-	100	-	100	-	-	-	-
72.45.13 Office Expenses	196	-	200	-	200	-	20	-	20
Total									
45 East District	2848	-	1300	-	1850	-	2120	-	2120
46 West District									
72.46.01 Salaries	1981	-	1000	-	1000	-	1750	-	1750
72.46.11 Travel Expenses	56	-	100	-	100	-	-	-	-
72.46.13 Office Expenses	205	-	200	-	200	-	20	-	20
Total									
46 West District	2242	-	1300	-	1300	-	1770	-	1770
47 North District									
72.47.01 Salaries	1340	-	700	-	800	-	1600	-	1600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.47.11 Travel Expenses	50	-	50	-	50	-	-	-	-
72.47.13 Office Expenses	150	-	200	-	200	-	-	-	-
Total 47 North District	1540	-	950	-	1050	-	1600	-	1600
48 South District									
72.48.01 Salaries	886	935	900	736	1475	736	3850	851	4701
72.48.11 Travel Expenses	93	12	100	12	100	12	-	12	12
72.48.13 Office Expenses	205	18	200	16	200	16	-	18	18
Total 48 South District	1184	965	1200	764	1775	764	3850	881	4731
Total 72 Health Campaign	12094	8428	6510	5209	7835	5209	10245	5681	15926
73 School Health									
73.00.50 Other Charges	407	-	-	-	-	-	-	-	-
Total 73 School Health	407	-	-	-	-	-	-	-	-
Total 06.112 Public Health Education	12501	8428	6510	5209	7835	5209	10245	5681	15926
06.800 Other Expenditure									
62 State Medical Library									
62.00.50 Other Charges	-	-	100	-	100	-	-	-	-
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	99	-	50	-	50	-	-	-	-
Total 06.800 Other Expenditure	99	-	150	-	150	-	-	-	-
Total 06 Public Health	55144	11721	36892	8113	42047	8113	44807	8054	52861
Total 2210 Medical and Public Health	324293	746948	391620	670794	386520	670794	290868	733513	1024381
M.H. 2211 Family Welfare (100% CSS)									
00.001 Direction and Administration									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	13408	-	11364	-	11364	-	12272	-	12272

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.44.11 Travel Expenses	168	-	200	-	200	-	200	-	200
60.44.13 Office Expenses	989	-	1000	-	1000	-	1000	-	1000
60.44.42 Lumpsum Provision for Revision of Pay	-	-	20586	-	20586	-	-	-	-
60.44.51 Motor Vehicles	999	-	2000	-	2000	-	2000	-	2000
Total 44 Head Office Establishment	15564	-	35150	-	35150	-	15472	-	15472
45 East District									
60.45.01 Salaries	10302	-	10212	-	10212	-	7354	-	7354
60.45.11 Travel Expenses	133	-	150	-	150	-	200	-	200
60.45.13 Office Expenses	187	-	200	-	200	-	400	-	400
Total 45 East District	10622	-	10562	-	10562	-	7954	-	7954
46 West District									
60.46.01 Salaries	7892	-	6762	-	6762	-	7766	-	7766
60.46.11 Travel Expenses	148	-	150	-	150	-	150	-	150
60.46.13 Office Expenses	200	-	200	-	200	-	200	-	200
Total 46 West District	8240	-	7112	-	7112	-	8116	-	8116
47 North District									
60.47.01 Salaries	4773	-	3919	-	3919	-	6381	-	6381
60.47.11 Travel Expenses	50	-	50	-	50	-	50	-	50
60.47.13 Office Expenses	100	-	100	-	100	-	250	-	250
Total 47 North District	4923	-	4069	-	4069	-	6681	-	6681
48 South District									
60.48.01 Salaries	8028	-	6675	-	6675	-	8285	-	8285
60.48.11 Travel Expenses	157	-	150	-	150	-	-	-	-
60.48.13 Office Expenses	202	-	200	-	200	-	500	-	500
Total 48 South District	8387	-	7025	-	7025	-	8785	-	8785
Total 60 Establishment	47736	-	63918	-	63918	-	47008	-	47008
Total 00.001 Direction and Administration	47736	-	63918	-	63918	-	47008	-	47008
00.003 Training									
00.00.01 Salaries	4964	-	3083	-	3083	-	3255	-	3255

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	42	-	100	-	100	-	100	-	100
00.00.50 Other Charges	-	-	100	-	100	-	100	-	100
00.00.71 Strengthening of ANM Training Schools	-	-	20	-	20	-	20	-	20
Total 00.003 Training	5006	-	3353	-	3353	-	3525	-	3525
00.101 Rural Family Welfare Services									
62 Rural Family Welfare Sub-Centres									
45 East District									
62.45.01 Salaries	24025	-	15318	-	15318	-	21215	-	21215
62.45.13 Office Expenses	495	-	650	-	650	-	900	-	900
Total 45 East District	24520	-	15968	-	15968	-	22115	-	22115
46 West District									
62.46.01 Salaries	18475	-	19831	-	19831	-	23686	-	23686
62.46.13 Office Expenses	33	-	100	-	100	-	100	-	100
Total 46 West District	18508	-	19931	-	19931	-	23786	-	23786
47 North District									
62.47.01 Salaries	9143	-	12075	-	12075	-	9977	-	9977
62.47.11 Travel Expenses	-	-	-	-	-	-	100	-	100
62.47.13 Office Expenses	50	-	50	-	50	-	200	-	200
Total 47 North District	9193	-	12125	-	12125	-	10277	-	10277
48 South District									
62.48.01 Salaries	18634	-	25645	-	25645	-	23891	-	23891
62.48.13 Office Expenses	100	-	100	-	100	-	300	-	300
Total 48 South District	18734	-	25745	-	25745	-	24191	-	24191
Total 62 Rural Family Welfare Sub-Centres	70955	-	73769	-	73769	-	80369	-	80369
Total 00.101 Rural Family Welfare Services	70955	-	73769	-	73769	-	80369	-	80369
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
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.59.01 Salaries	4194	-	3330	-	3330	-	4000	-	4000
64.59.11 Travel Expenses	-	-	10	-	10	-	20	-	20
64.59.13 Office Expenses	40	-	40	-	40	-	100	-	100
Total 59 STNM Hospital	4234	-	3380	-	3380	-	4120	-	4120
Total 64 Urban Family Welfare Centres	4234	-	3380	-	3380	-	4120	-	4120
Total 00.102 Urban Family Welfare Services	4234	-	3380	-	3380	-	4120	-	4120
00.200 Other Services and Supplies									
60 Supply of Surgical Equipment to Selected Hospitals									
60.00.21 Supplies and Materials	-	-	39	-	39	-	-	-	-
Total 00.200 Other Services and Supplies	-	-	39	-	39	-	-	-	-
Total 2211 Family Welfare (100% CSS)	127931	-	144459	-	144459	-	135022	-	135022
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 WorkCharged Establishment									
75 Maintenance and Repairs of Quarters under Health Department									
60.75.02 Wages	-	717	-	1095	-	1095	-	400	400
Total 60 WorkCharged Establishment	-	717	-	1095	-	1095	-	400	400
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	3513	-	3429	-	3429	-	3900	3900
Total 61 Other Maintenance Expenditure	-	3513	-	3429	-	3429	-	3900	3900
Total 05.053 Maintenance and Repairs	-	4230	-	4524	-	4524	-	4300	4300
Total 05 General Pool Accomodation	-	4230	-	4524	-	4524	-	4300	4300
Total 2216 Housing	-	4230	-	4524	-	4524	-	4300	4300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 3454 Census Survey & Statistics									
02 Survey and Statistics									
02.111 Vital Statistics									
60 Registration of Birth & Death									
60.00.01 Salaries	4460	-	2000	-	3100	-	3700	-	3700
60.00.11 Travel Expenses	100	-	200	-	200	-	-	-	-
60.00.13 Office Expenses	673	-	200	-	200	-	50	-	50
60.00.26 Advertisement and Publicity	48	-	50	-	50	-	-	-	-
60.00.51 Motor Vehicles	200	-	200	-	200	-	1	-	1
Total 02.111 Vital Statistics	5481	-	2650	-	3750	-	3751	-	3751
Total 02 Survey and Statistics	5481	-	2650	-	3750	-	3751	-	3751
Total 3454 Census Survey & Statistics	5481	-	2650	-	3750	-	3751	-	3751
Total REVENUE SECTION	457705	761374	538729	679730	534729	679730	429641	742883	1172524
CAPITAL SECTION									
M.H. 4210 Capital Outlay on Medical and Public Health									
01 Urban Health Services									
01.110 Hospitals and Dispensaries									
60 Construction									
60.00.71 New Central Referral Hospital (STNM)	15066	-	-	-	-	-	-	-	-
60.00.75 Major Works at STNM Complex	1005	-	5000	-	5000	-	-	-	-
60.00.76 Construction of 575 Bedded Super Speciality Hospital (SPA)	-	-	300000	-	300000	-	500000	-	500000
60.00.77 Construction of 575 Bedded Super Speciality Hospital (State Share)	-	-	-	-	-	-	500000	-	500000
Total 60 Construction	16071	-	305000	-	305000	-	1000000	-	1000000
Total 01.110 Hospitals and Dispensaries	16071	-	305000	-	305000	-	1000000	-	1000000
01.800 Other Expenditure									
60 Construction									
60.00.76 Mechanical Workshop cum Central Health Stores	70	-	1700	-	1700	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	60 Construction	70	-	1700	-	1700	-	-	-	-
Total	01.800 Other Expenditure	70	-	1700	-	1700	-	-	-	-
Total	01 Urban Health Services	16141	-	306700	-	306700	-	1000000	-	1000000
	02 Rural Health Services (PMGY)									
	02.103 Primary Health Centres									
	60 Construction									
	60.00.82 Construction of X-Ray Block / Kitchen / Garages / Seminar Hall (NEC)	11623	-	20000	-	20000	-	10000	-	10000
Total	60 Construction	11623	-	20000	-	20000	-	10000	-	10000
Total	02.103 Primary Health Centres	11623	-	20000	-	20000	-	10000	-	10000
	02.104 Community Health Centres									
	60 Construction									
	60.00.77 Community Health Centres	496	-	1500	-	1500	-	-	-	-
	60.00.82 Renovation /alteration of Namchi Community Health Centre-cum-District Hospital	-	-	-	-	-	-	-	-	-
Total	60 Construction	496	-	1500	-	1500	-	-	-	-
Total	02.104 Community Health Centres	496	-	1500	-	1500	-	-	-	-
Total	02 Rural Health Services (PMGY)	12119	-	21500	-	21500	-	10000	-	10000
	03 Medical Education, Training and Research									
	03.105 Allopathy									
	61 Construction of Pharmacy College (ACA)									
	61.00.53 Major Works	-	-	10000	-	10000	-	-	-	-
Total	03.105 Allopathy	-	-	10000	-	10000	-	-	-	-
Total	03 Medical Education, Training and Research	-	-	10000	-	10000	-	-	-	-
	04 Public Health									
	04.107 Public Health Laboratories									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	1821	-	13000	-	13000	-	10000	-	10000	
Total										
60 Construction of Drug Testing Laboratory under AYUSH (100%CSS)	1821	-	14000	-	14000	-	11000	-	11000	
Total	04.107 Public Health Laboratories									
Total	04 Public Health	1821	-	14000	-	14000	-	11000	-	11000
Total	4210 Capital Outlay on Medical & Public Health									
Total	Health	30081	-	352200	-	352200	-	1021000	-	1021000
Total	CAPITAL SECTION	30081	-	352200	-	352200	-	1021000	-	1021000
Total	Voted	487786	761374	890929	679730	886929	679730	1450641	742883	2193524
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.										
	2059 Public Works									
M.H.	911 Deduct Recoveries of Over Payments	-	65	-	-	-	-	-	-	-
M.H.	2210 Medical and Public Health									
M.H.	911 Deduct Recoveries of Over Payments	103	83	-	-	-	-	-	-	-
M.H.	2211 Family Welfare (100% CSS)									
M.H.	911 Deduct Recoveries of Over Payments	2	-	-	-	-	-	-	-	-