

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

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

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Health Care, Human Services and Family Welfare

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>1218459</b>	<b>352200</b>	<b>1570659</b>

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

		<i>(Rs. in thousand)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Budget Estimate 2010-11		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>										
M.H.	<b>2059 Public Works</b>									
	60 Other Buildings									
	<b>60.053 Maintenance and Repairs</b>									
	60 WorkCharged Establishment									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	60.79.02 Wages	-	676	-	1600	-	1600	-	632	632
Total	60 WorkCharged Establishment	-	676	-	1600	-	1600	-	632	632
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	4604	-	4100	-	4100	-	3690	3690
	80 Maintenance & Repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	369	-	100	-	100	-	90	90

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	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	-	7093	-	11000	-	11000	-	-	-
Total 61 Other Maintenance Expenditure	-	12066	-	15200	-	15200	-	3780	3780
Total <b>60.053 Maintenance and Repairs</b>	-	12742	-	16800	-	16800	-	4412	4412
Total 60 Other Buildings	-	12742	-	16800	-	16800	-	4412	4412
Total <b>2059 Public Works</b>	-	12742	-	16800	-	16800	-	4412	4412
<b>M.H. 2210 Medical and Public Health</b>									
01 Urban Health Services - Allopathy									
<b>01.001 Direction and Administration</b>									
60 Establishment									
60.00.01 Salaries	2544	21095	3000	20210	3000	33572	2700	35215	37915
60.00.02 Wages	3050	-	4000	-	4000	-	6000	-	6000
60.00.11 Travel Expenses	700	122	800	122	800	122	1000	110	1110
60.00.13 Office Expenses	1954	1474	1500	455	1500	1955	1000	445	1445
60.00.42 Lumpsum provision for revision of pay	-	-	52184	124960	52184	124960	125180	42980	168160
60.00.50 Other Charges	2765	-	2000	-	2000	-	1000	-	1000
60.00.51 Motor Vehicles	955	932	2000	932	2000	932	1000	839	1839
Total 60 Establishment	11968	23623	65484	146679	65484	161541	137880	79589	217469
61 State Health Mechanical Workshop									
61.00.01 Salaries	280	857	400	1090	400	1733	400	1603	2003
61.00.02 Wages	2261	-	3200	-	3200	-	3000	-	3000
61.00.11 Travel Expenses	-	-	50	-	50	-	25	-	25
61.00.13 Office Expenses	50	-	100	-	100	-	50	-	50
61.00.21 Supplies and Materials	3198	810	2500	810	2500	810	3500	729	4229
61.00.50 Other Charges	-	-	50	-	50	-	10	-	10
61.00.51 Motor Vehicles	1197	-	300	-	300	-	250	-	250
61.00.75 Machinery and Equipment	700	-	100	-	100	-	13	-	13
Total 61 State Health Mechanical Workshop	7686	1667	6700	1900	6700	2543	7248	2332	9580
Total <b>01.001 Direction and Administration</b>	19654	25290	72184	148579	72184	164084	145128	81921	227049

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>01.109 School Health Scheme</b>										
44 Head Office Establishment										
44.00.01	Salaries	-	-	-	-	-	-	1100	1438	2538
44.00.11	Travel Expenses	-	-	-	-	-	-	-	-	-
44.00.13	Office Expenses	-	-	-	-	-	-	-	-	-
44.00.26	Advertisement and Publicity	-	-	-	-	-	-	-	-	-
44.00.50	Other Charges	-	-	-	-	-	-	200	-	200
Total	44 Head Office Establishment	-	-	-	-	-	-	1300	1438	2738
Total	<b>01.109 School Health Scheme</b>	-	-	-	-	-	-	1300	1438	2738
<b>01.110 Hospital and Dispensaries</b>										
61 Central Health Stores										
61.00.01	Salaries	-	4930	-	4750	-	8090	-	7565	7565
61.00.11	Travel Expenses	-	49	-	50	-	50	-	45	45
61.00.13	Office Expenses	-	388	-	252	-	252	-	357	357
61.00.14	Rent, Rates and Taxes	-	40	-	216	-	216	-	216	216
61.00.16	Publication	-	404	-	380	-	380	-	342	342
61.00.21	Supplies and Materials	5674	49998	500	50000	500	65000	-	100000	100000
61.00.27	Minor Works	-	405	-	405	-	405	-	284	284
61.00.50	Other Charges (Uniforms)	-	6300	-	6300	-	6300	-	6300	6300
61.00.51	Motor Vehicles	-	162	-	162	-	162	-	146	146
61.00.71	AMC for Hospital Equipment	-	-	5000	-	5000	-	5000	-	5000
61.00.73	Purchase of Hospital Equipments	10892	-	1500	-	6500	-	51000	-	51000
61.00.75	Repairs of Equipment and Furniture	8844	-	2000	-	2000	-	1500	-	1500
61.00.81	Hospital Waste Management, Gangtok (100%CSS)	-	-	38	-	38	-	37	-	37
61.00.82	Purchase of Hepatitis Vaccines	1547	-	1500	-	1500	-	1000	-	1000
61.00.84	Purchase of Consumables for Incinerators	2430	-	2500	-	2500	-	1400	-	1400
61.00.89	Purchase of Operating Microscope of Moller Wedel for Ophthalmic Surgery for STNM Hospital (NEC).	5000	-	-	-	-	-	-	-	-
Total	61 Central Health Stores	34387	62676	13038	62515	18038	80855	59937	115255	175192

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	33964	106814	32100	108350	32100	185935	35000	157714	192714
62.00.02 Wages	-	2610	-	2360	-	2360	200	3070	3270
62.00.11 Travel Expenses	-	94	150	122	150	122	1450	110	1560
62.00.13 Office Expenses	1016	2453	1000	2430	1000	2430	-	2187	2187
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1996	-	2000	-	2000	-	2000	2000
62.00.50 Other Charges	400	-	300	-	300	-	300	-	300
62.00.51 Motor Vehicles	700	1284	800	1287	800	1287	550	1159	1709
62.00.77 Repairs and Maintenance of Hospital Equipments	1700	-	2000	-	2000	-	1000	-	1000
Total	37780	115251	36350	116549	36350	194134	38500	166240	204740
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	6609	9988	7225	10460	7225	16095	6500	15738	22238
63.71.11 Travel Expenses	96	218	200	122	200	122	200	122	322
63.71.13 Office Expenses	500	935	500	972	500	972	500	1020	1520
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	288	-	300	-	300	-	300	300
63.71.50 Other Charges	49	-	50	-	50	-	50	-	50
63.71.51 Motor Vehicles	900	230	900	203	900	203	900	215	1115
Total	8154	11659	8875	12057	8875	17692	8150	17395	25545
72 Mangan Hospital									
63.72.01 Salaries	2630	9775	5300	8960	5300	12740	5000	14111	19111
63.72.11 Travel Expenses	49	90	50	90	50	90	150	81	231
63.72.13 Office Expenses	999	361	800	212	800	212	1000	191	1191
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	200	-	200	-	200	-	200	200
63.72.50 Other Charges	99	-	100	-	100	-	100	-	100
63.72.51 Motor Vehicles	599	349	700	351	700	351	700	315	1015
Total	4376	10775	6950	9813	6950	13593	6950	14898	21848

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Namchi Hospital									
63.73.01 Salaries	16035	25266	19300	23000	19300	32766	19000	33772	52772
63.73.11 Travel Expenses	151	115	200	122	200	122	200	110	310
63.73.13 Office Expenses	500	924	600	729	600	729	700	656	1356
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	405	-	400	-	400	-	600	600
63.73.50 Other Charges	99	-	100	-	100	-	100	-	100
63.73.51 Motor Vehicles	639	237	800	446	800	446	550	401	951
Total	17424	26947	21000	24697	21000	34463	20550	35539	56089
74 Singtam Hospital									
63.74.01 Salaries	4309	18883	6400	19260	6400	31330	800	31721	32521
63.74.11 Travel Expenses	100	123	200	122	200	122	200	110	310
63.74.13 Office Expenses	686	1368	600	1152	600	1152	600	1037	1637
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	224	-	400	-	400	-	400	400
63.74.50 Other Charges	124	-	100	-	100	-	100	-	100
63.74.51 Motor Vehicles	439	249	700	293	700	293	500	264	764
Total	5658	20847	8000	21227	8000	33297	2200	33532	35732
75 Accident and Trauma Centre									
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	6722	-	21800	-	21800	-	5000	-	5000
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	-	2815	-	2630	-	3982	-	4362	4362
63.77.11 Travel Expenses	-	48	-	41	-	41	-	37	37
63.77.13 Office Expenses	-	41	-	41	-	41	-	37	37
Total	-	2904	-	2712	-	4064	-	4436	4436

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	63 Other Hospitals	42334	73132	66728	70506	66728	103109	42953	105800	148753
Total	<b>01.110 Hospital and Dispensaries</b>	<b>114501</b>	<b>251059</b>	<b>116116</b>	<b>249570</b>	<b>121116</b>	<b>378098</b>	<b>141390</b>	<b>387295</b>	<b>528685</b>
	<b>01.800 Other Expenditure</b>									
	64 Indigenous System of Medicines									
	44 Head Office Establishment									
	64.44.01 Salaries	446	-	426	-	426	-	250	-	250
	64.44.11 Travel Expenses	44	-	30	-	30	-	20	-	20
	64.44.13 Office Expenses	-	-	30	-	30	-	30	-	30
	64.44.21 Supplies and Materials	700	-	1000	-	1000	-	1150	-	1150
Total	44 Head Office Establishment	1190	-	1486	-	1486	-	1450	-	1450
	59 S.T.N.M. Hospital, Gangtok									
	64.59.01 Salaries	1137	-	1100	-	1100	-	600	-	600
	64.59.11 Travel Expenses	-	-	20	-	20	-	20	-	20
	64.59.13 Office Expenses	50	-	20	-	20	-	20	-	20
Total	59 S.T.N.M. Hospital, Gangtok	1187	-	1140	-	1140	-	640	-	640
Total	64 Indigenous System of Medicines	2377	-	2626	-	2626	-	2090	-	2090
	65 Central Referral Hospital, Tadong									
	00.65.31 Grants-in-aid	8500	16500	25	22500	25	22500	-	5000	5000
Total	65 Central Referral Hospital, Tadong	8500	16500	25	22500	25	22500	-	5000	5000
	00.44 Head Office Establishment									
	00.44.31 Grants-in-aid to State Blood Transfusion Council	500	-	500	-	500	-	500	-	500
	00.44.78 Centralised Purchase of Dietary Materials	-	-	-	2500	-	2500	-	2500	2500
	00.44.79 Treatment Outside Sikkim	-	15000	-	9000	-	14000	-	10000	10000
	00.44.80 State Illness Assistance Fund	7500	-	5000	-	5000	-	5000	-	5000
	00.44.81 BPL Health Insurance	10000	-	-	-	-	-	-	-	-
	00.44.82 Mukhya Mantri Jeevan Raksha Kosh	-	10000	-	-	-	-	-	-	-
	00.44.83 State Illness Assistance Fund (Central Share)	-	-	5000	-	5000	-	5000	-	5000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.84 Annual Health Check-up Programme	-	-	3000	-	21925	-	20000	-	20000
Total 00.44 Head Office Establishment	18000	25000	13500	11500	32425	16500	30500	12500	43000
00.45 East District									
00.45.78 Centralised Purchase of Dietary Materials	-	2000	-	1500	-	1500	-	2000	2000
00.46 West District									
00.46.78 Centralised Purchase of Dietary Materials	-	1063	-	1200	-	1200	-	1200	1200
00.47 North District									
00.47.78 Centralised Purchase of Dietary Materials	-	1000	-	1000	-	1000	-	2000	2000
00.48 South District									
00.48.78 Centralised Purchase of Dietary Materials	-	1595	-	1600	-	1600	-	2000	2000
00.59 S.T.N.M. Hospital, Gangtok									
00.59.78 Centralised Purchase of Dietary Materials	-	3597	-	2800	-	2800	-	4000	4000
66 Sikkim Medical Council									
66.00.31 Grant-in-Aid	500	-	800	-	800	-	600	-	600
67 Hospital Management Society/ Committee									
67.00.31 Grant-in-Aid	-	-	-	-	-	-	-	-	-
Total <b>01.800 Other Expenditure</b>	29377	50755	16951	42100	35876	47100	33190	28700	61890
Total 01 Urban Health Services (Allopathy)	163532	327104	205251	440249	229176	589282	321008	499354	820362
02 Urban Health Services - Other systems of Medicine									
<b>02.200 Other Systems</b>									
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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
44.81.27 Minor Works	-	-	-	-	-	-	1	-	1
44.81.13 Office Expenses	-	-	-	-	-	-	1	-	1
44.81.50 Other Charges	-	-	-	-	-	-	197	-	197
Total <b>02.200 Other Systems</b>	-	-	-	-	-	-	200	-	200
Total 02 Urban Health Services- Other systems of Medicine	-	-	-	-	-	-	200	-	200
03 Rural Health Services-Allopathy									
<b>03.101 Health Sub-Centres</b>									
00.45 East District									
00.45.01 Salaries	1658	17729	3100	18630	3100	30181	1200	27409	28609
00.45.11 Travel Expenses	92	117	100	120	100	120	100	108	208
00.45.13 Office Expenses	99	239	100	243	100	243	100	219	319
Total 00.45 East District	1849	18085	3300	18993	3300	30544	1400	27736	29136
00.46 West District									
00.46.01 Salaries	2934	11811	2950	11010	2950	16225	1500	15965	17465
00.46.11 Travel Expenses	78	128	100	120	100	120	100	108	208
00.46.13 Office Expenses	75	272	100	255	100	255	100	230	330
Total 00.46 West District	3087	12211	3150	11385	3150	16600	1700	16303	18003
00.47 North District									
00.47.01 Salaries	140	9650	610	6720	610	9212	100	9177	9277
00.47.11 Travel Expenses	15	59	25	63	25	63	50	57	107
00.47.13 Office Expenses	49	104	50	104	50	104	50	94	144
Total 00.47 North District	204	9813	685	6887	685	9379	200	9328	9528
00.48 South District									
00.48.01 Salaries	453	14497	515	13130	515	22936	300	21420	21720
00.48.11 Travel Expenses	51	129	75	122	75	122	100	110	210
00.48.13 Office Expenses	49	288	75	329	75	329	100	296	396
Total 00.48 South District	553	14914	665	13581	665	23387	500	21826	22326
Total <b>03.101 Health Sub-Centres</b>	5693	55023	7800	50846	7800	79910	3800	75193	78993



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>03.103 Primary Health-Centres</b>									
00.45 East District									
00.45.01 Salaries	8275	21057	10000	23960	10000	35890	4500	29167	33667
00.45.11 Travel Expenses	97	123	100	122	100	122	100	110	210
00.45.13 Office Expenses	497	243	500	243	500	243	500	219	719
00.45.51 Motor Vehicles	704	-	800	-	800	-	800	-	800
Total 00.45 East District	9573	21423	11400	24325	11400	36255	5900	29496	35396
00.46 West District									
00.46.01 Salaries	9077	13226	10650	11300	10650	16993	7000	18618	25618
00.46.11 Travel Expenses	84	172	100	180	100	180	100	162	262
00.46.13 Office Expenses	194	240	200	234	200	234	200	219	419
00.46.51 Motor Vehicles	589	-	700	-	700	-	650	-	650
Total 00.46 West District	9944	13638	11650	11714	11650	17407	7950	18999	26949
00.47 North District									
00.47.01 Salaries	-	7502	-	7400	-	10662	-	13112	13112
00.47.11 Travel Expenses	-	62	-	63	-	63	-	57	57
00.47.13 Office Expenses	-	125	-	99	-	99	-	89	89
Total 00.47 North District	-	7689	-	7562	-	10824	-	13258	13258
00.48 South District									
00.48.01 Salaries	6473	16516	6770	13940	6770	20954	6500	23856	30356
00.48.11 Travel Expenses	97	115	150	122	150	122	150	110	260
00.48.13 Office Expenses	191	315	200	329	200	329	200	296	496
00.48.51 Motor Vehicles	738	-	800	-	800	-	800	-	800
Total 00.48 South District	7499	16946	7920	14391	7920	21405	7650	24262	31912
Total <b>03.103 Primary Health Centres</b>	27016	59696	30970	57992	30970	85891	21500	86015	107515
<b>03.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	5700	-	5700	1	5700	1	-	-	-
Total <b>03.196 Assistance to Zilla Parishads/District Level Panchayats</b>	5700	-	5700	1	5700	1	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>03.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	13300	1000	13300	1000	13300	1000	-	-	-
Total <b>03.198 Assistance to Gram Panchayats</b>	13300	1000	13300	1000	13300	1000	-	-	-
<b>03.800 Other Expenditure</b>									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	25000	-	10000	-	10000	-	1200	-	1200
Total <b>03.800 Other Expenditure</b>	25000	-	10000	-	10000	-	1200	-	1200
Total 03 Rural Health Services Allopathy	76709	115719	67770	109839	67770	166802	26500	161208	187708
05 Medical Education, Training and Research									
<b>05.105 Allopathy</b>									
65 Training									
65.00.20 Other Administrative Expenses (Training)	4757	-	5000	-	5000	-	5000	-	5000
Total 65 Training	4757	-	5000	-	5000	-	5000	-	5000
71 Development of Nursing Services									
71.00.01 Salaries	1487	1431	1600	1527	1600	2247	1200	2119	3319
71.00.11 Travel Expenses	97	-	100	-	100	-	100	-	100
71.00.13 Office Expenses	282	-	300	-	300	-	200	-	200
71.00.34 Scholarship and Stipend	399	-	400	-	400	-	400	-	400
71.00.50 Other Charges	195	-	200	-	200	-	100	-	100
Total 71 Development of Nursing Services	2460	1431	2600	1527	2600	2247	2000	2119	4119
81 Development of Nursing Services (100% CSS)									
81.00.50 Other Charges	383	-	20	-	20	-	20	-	20
Total 81 Development of Nursing Services (100% CSS)	383	-	20	-	20	-	20	-	20
Total <b>05.105 Allopathy</b>	7600	1431	7620	1527	7620	2247	7020	2119	9139
Total 05 Medical Education, Training & Research	7600	1431	7620	1527	7620	2247	7020	2119	9139

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
06 Public Health									
<b>06.101 Prevention &amp; Control of Diseases</b>									
66 National Vector Borne Disease Control Programme									
44 Head Office Establishment									
66.44.01 Salaries	3641	895	4040	882	4040	1204	2000	1319	3319
66.44.11 Travel Expenses	102	-	100	-	100	-	100	-	100
66.44.13 Office Expenses	500	-	300	-	300	-	300	-	300
66.44.21 Materials and Supplies (100% CSS) (Adjustment of Materials in Kind)	-	-	-	-	-	-	-	-	-
66.44.51 Motor Vehicles	399	-	400	-	400	-	400	-	400
66.44.82 Rural Health Programme under National Vector Borne Diseases Control Programme (100% CSS)	-	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	4642	895	4840	882	4840	1204	2800	1319	4119
45 East District									
66.45.01 Salaries	4145	-	5500	-	5500	-	3000	-	3000
66.45.11 Travel Expenses	98	-	90	-	90	-	100	-	100
Total 45 East District	4243	-	5590	-	5590	-	3100	-	3100
46 West District									
66.46.01 Salaries	299	-	315	-	315	-	200	-	200
66.46.11 Travel Expenses	101	-	100	-	100	-	100	-	100
Total 46 West District	400	-	415	-	415	-	300	-	300
47 North District									
66.47.01 Salaries	170	-	270	-	270	-	200	-	200
66.47.11 Travel Expenses	49	-	50	-	50	-	100	-	100
Total 47 North District	219	-	320	-	320	-	300	-	300
48 South District									
66.48.01 Salaries	1580	-	1900	-	1900	-	1300	-	1300
66.48.11 Travel Expenses	100	-	75	-	75	-	100	-	100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	48 South District	1680	-	1975	-	1975	-	1400	-	1400
Total	66 National Vector Borne Disease Control Programme	11184	895	13140	882	13140	1204	7900	1319	9219
	67 National Tuberculosis Control Programme									
	44 Head Office Establishment									
	67.44.01 Salaries	2323	-	3000	-	3000	-	1700	-	1700
	67.44.11 Travel Expenses	100	-	90	-	90	-	100	-	100
	67.44.13 Office Expenses	499	-	500	-	500	-	500	-	500
	67.44.26 Advertising & Publicity	50	-	10	-	10	-	50	-	50
	67.44.50 Other Charges	199	-	100	-	100	-	100	-	100
	67.44.51 Motor Vehicles	297	-	300	-	300	-	300	-	300
	67.44.71 Purchase of MDR TB Drugs	-	-	1000	-	1000	-	-	-	-
Total	44 Head Office Establishment	3468	-	5000	-	5000	-	2750	-	2750
	46 West District									
	67.46.01 Salaries	1200	-	1430	-	1430	-	1200	-	1200
	67.46.11 Travel Expenses	47	-	50	-	50	-	50	-	50
	67.46.13 Office Expenses	50	-	50	-	50	-	50	-	50
Total	46 West District	1297	-	1530	-	1530	-	1300	-	1300
	47 North District									
	67.47.01 Salaries	760	-	700	-	700	-	650	-	650
	67.47.11 Travel Expenses	49	-	50	-	50	-	50	-	50
	67.47.13 Office Expenses	49	-	50	-	50	-	100	-	100
Total	47 North District	858	-	800	-	800	-	800	-	800
	48 South District									
	67.48.01 Salaries	1332	-	1260	-	1260	-	2000	-	2000
	67.48.11 Travel Expenses	42	-	50	-	50	-	50	-	50
	67.48.13 Office Expenses	50	-	50	-	50	-	50	-	50
Total	48 South District	1424	-	1360	-	1360	-	2100	-	2100
Total	67 National Tuberculosis Control Programme	7047	-	8690	-	8690	-	6950	-	6950

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Prevention & Control of Blindness (100% CSS)									
60 State Ophthalmic Cell (NPCB)									
82.60.01 Salaries	331	-	600	-	600	-	549	-	549
82.60.11 Travel Expenses	20	-	20	-	20	-	20	-	20
82.60.13 Office Expenses	19	-	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	370	-	1120	-	1120	-	1069	-	1069
Total 82 Prevention & Control of Blindness (100%CSS)	370	-	1120	-	1120	-	1069	-	1069
70 Thyroid Centre									
44 Head Office Establishment									
70.44.50 Other Charges	-	-	225	-	225	-	100	-	100
Total 44 Head Office Establishment	-	-	225	-	225	-	100	-	100
48 South District									
70.48.11 Travel Expenses	53	-	50	-	50	-	10	-	10
70.48.50 Other Charges	-	-	25	-	25	-	200	-	200
Total 48 South District	53	-	75	-	75	-	210	-	210
Total 70 Thyroid Centre	53	-	300	-	300	-	310	-	310
68 Other Communicable/Non-Communicable Diseases									
68.00.01 Salaries	198	-	200	-	200	-	100	-	100
68.00.11 Travel Expenses	50	-	50	-	50	-	50	-	50
68.00.13 Office Expenses	-	-	50	-	50	-	50	-	50
68.00.50 Other Charges	1003	-	400	-	400	-	-	-	-
Total 68 Other Communicable/Non-Communicable Diseases	1251	-	700	-	700	-	200	-	200
69 National Leprosy Control Programme									
69.00.01 Salaries	4049	918	3800	900	3800	1250	2000	1475	3475

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
69.00.11 Travel Expenses	50	41	50	41	50	41	50	37	87
69.00.13 Office Expenses	-	80	25	81	25	81	25	73	98
69.00.50 Other Charges	-	-	25	-	25	-	25	-	25
Total	4099	1039	3900	1022	3900	1372	2100	1585	3685
83 National Leprosy Control Programme (100% CSS)									
83.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
84 National Iodine Deficiency Disorders Programme (100% CSS)									
84.00.01 Salaries	676	-	1000	-	1000	-	1202	-	1202
84.00.11 Travel Expenses	15	-	50	-	50	-	50	-	50
84.00.13 Office Expenses	217	-	300	-	300	-	300	-	300
84.00.26 Advertisement and Publicity	1637	-	2000	-	2000	-	2000	-	2000
84.00.50 Other Charges	240	-	600	-	600	-	600	-	600
84.00.71 Programmes under P.W.D. Act 1995	46	-	50	-	50	-	50	-	50
Total	2831	-	4000	-	4000	-	4202	-	4202
86 National Mental Health Programme (100%CSS)									
86.00.01 Salaries	167	-	570	-	570	-	546	-	546
86.00.11 Travel Expenses	29	-	30	-	30	-	30	-	30
86.00.13 Office Expenses	50	-	100	-	100	-	100	-	100
86.00.21 Supplies and Materials	-	-	300	-	300	-	300	-	300
86.00.26 Advertisement and Publicity	-	-	100	-	100	-	100	-	100
86.00.50 Other Charges	-	-	100	-	100	-	100	-	100
86.00.71 Training	-	-	100	-	100	-	100	-	100
Total	246	-	1300	-	1300	-	1276	-	1276

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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
88 Tobacco Control Programme									
88.00.50 Other Charges	-	-	100	-	100	-	100	-	100
Total									
88 Tobacco Control Programme	-	-	100	-	100	-	100	-	100
Total									
<b>06.101 Prevention &amp; Control of diseases</b>	27081	1934	33600	1904	33600	2576	24457	2904	27361
<b>06.102 Prevention of Food Adulteration</b>									
70 Prevention of Food Adulteration									
70.00.01 Salaries	1989	-	2245	-	2245	-	1500	-	1500
70.00.11 Travel Expenses	95	-	100	-	100	-	200	-	200
70.00.13 Office Expenses	97	-	200	-	200	-	200	-	200
70.00.26 Advertisement and Publicity	49	-	50	-	50	-	100	-	100
70.00.51 Motor Vehicles	296	-	200	-	200	-	250	-	250
70.00.52 Machinery and Equipments	-	-	100	-	100	-	25	-	25
Total									
70 Prevention of Food Adulteration	2526	-	2895	-	2895	-	2275	-	2275
Total									
<b>06.102 Prevention of Food Adulteration</b>	2526	-	2895	-	2895	-	2275	-	2275

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>06.104 Drug Control</b>									
71 Drugs Cell									
71.00.01 Salaries	1742	-	1700	-	1700	-	1000	-	1000
71.00.11 Travel Expenses	155	-	100	-	100	-	100	-	100
71.00.13 Office Expenses	190	-	100	-	100	-	250	-	250
71.00.50 Other Charges	64	-	100	-	100	-	50	-	50
71.00.51 Motor Vehicles	292	-	200	-	200	-	200	-	200
Total 71 Drugs Cell	2443	-	2200	-	2200	-	1600	-	1600
72 Drug Abuse and Anti Drugs Enforcement Cell									
60 Implementation of Drug Abuse and Anti Drugs Act 2006									
72.60.50 Other Charges	1143	-	500	-	500	-	1400	-	1400
Total 72 Drug Abuse and Anti Drugs Enforcement Cell	1143	-	500	-	500	-	1400	-	1400
Total <b>06.104 Drug Control</b>	3586	-	2700	-	2700	-	3000	-	3000
<b>06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)</b>									
00.00.50 Other Charges	-	-	500	-	500	-	500	-	500
Total <b>06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)</b>	-	-	500	-	500	-	500	-	500
<b>06.112 Public Health Education</b>									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	1311	3861	2740	3870	2740	5690	900	4056	4956
72.44.11 Travel Expenses	200	67	200	68	200	68	200	61	261
72.44.13 Office Expenses	200	210	100	216	100	216	100	194	294
72.44.21 Supplies and Materials	99	18	100	18	100	18	100	16	116
72.44.26 Advertisement and Publicity	291	-	200	-	200	-	100	-	100
72.44.51 Motor Vehicles	396	81	400	81	400	81	350	73	423
72.44.52 Machinery & Equipment	-	48	10	50	10	50	10	45	55



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	44	Head Office Establishment	2497	4285	3750	4303	3750	6123	1760	4445	6205
	45	East District									
	72.45.01	Salaries	1444	-	2000	-	2000	-	1000	-	1000
	72.45.11	Travel Expenses	99	-	100	-	100	-	100	-	100
	72.45.13	Office Expenses	200	-	200	-	200	-	200	-	200
Total	45	East District	1743	-	2300	-	2300	-	1300	-	1300
	46	West District									
	72.46.01	Salaries	1350	-	2210	-	2210	-	1000	-	1000
	72.46.11	Travel Expenses	103	-	100	-	100	-	100	-	100
	72.46.13	Office Expenses	260	-	200	-	200	-	200	-	200
Total	46	West District	1713	-	2510	-	2510	-	1300	-	1300
	47	North District									
	72.47.01	Salaries	680	-	1130	-	1130	-	700	-	700
	72.47.11	Travel Expenses	45	-	50	-	50	-	50	-	50
	72.47.13	Office Expenses	149	-	150	-	150	-	200	-	200
Total	47	North District	874	-	1330	-	1330	-	950	-	950
	48	South District									
	72.48.01	Salaries	820	450	730	445	730	710	900	736	1636
	72.48.11	Travel Expenses	97	11	100	14	100	14	100	12	112
	72.48.13	Office Expenses	206	15	200	18	200	18	200	16	216
Total	48	South District	1123	476	1030	477	1030	742	1200	764	1964
Total	72	Health Campaign	7950	4761	10920	4780	10920	6865	6510	5209	11719
	73	School Health									
	73.00.50	Other Charges	347	-	400	-	400	-	-	-	-
Total	73	School Health	347	-	400	-	400	-	-	-	-
Total	<b>06.112</b>	<b>Public Health Education</b>	8297	4761	11320	4780	11320	6865	6510	5209	11719

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>06.800 Other Expenditure</b>									
61 Prevention of Malnutrition & Anaemia									
61.00.21 Supplies & Materials	-	4994	-	-	-	-	-	-	-
62 State Medical Library									
62.00.50 Other Charges	-	-	100	-	100	-	100	-	100
63 Health Management & Information Systems									
63.00.50 Other Charges	-	-	25	-	25	-	-	-	-
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	-	-	100	-	100	-	50	-	50
Total	-	4994	225	-	225	-	150	-	150
Total	41490	11689	51240	6684	51240	9441	36892	8113	45005
Total	289331	455943	331881	558299	355806	767772	391620	670794	1062414
M.H.									
<b>2211 Family Welfare (100% CSS)</b>									
<b>00.001 Direction and Administration</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	7208	-	8000	-	11480	-	11364	-	11364
60.44.11 Travel Expenses	197	-	300	-	300	-	200	-	200
60.44.13 Office Expenses	792	-	1000	-	1000	-	1000	-	1000
60.44.42 Lumpsum provision for revision of pay	-	-	16470	-	16470	-	20586	-	20586
60.44.51 Motor Vehicles	1858	-	1000	-	1000	-	2000	-	2000
Total	10055	-	26770	-	30250	-	35150	-	35150
45 East District									
60.45.01 Salaries	4752	-	6500	-	8975	-	10212	-	10212
60.45.11 Travel Expenses	155	-	150	-	150	-	150	-	150
60.45.13 Office Expenses	299	-	200	-	200	-	200	-	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	45 East District	5206	-	6850	-	9325	-	10562	10562
	46 West District								
	60.46.01 Salaries	4779	-	4700	-	7052	-	6762	6762
	60.46.11 Travel Expenses	147	-	150	-	150	-	150	150
	60.46.13 Office Expenses	203	-	200	-	200	-	200	200
Total	46 West District	5129	-	5050	-	7402	-	7112	7112
	47 North District								
	60.47.01 Salaries	2534	-	2550	-	4017	-	3919	3919
	60.47.11 Travel Expenses	49	-	50	-	50	-	50	50
	60.47.13 Office Expenses	249	-	100	-	100	-	100	100
Total	47 North District	2832	-	2700	-	4167	-	4069	4069
	48 South District								
	60.48.01 Salaries	3746	-	4800	-	6312	-	6675	6675
	60.48.11 Travel Expenses	129	-	150	-	150	-	150	150
	60.48.13 Office Expenses	499	-	200	-	200	-	200	200
Total	48 South District	4374	-	5150	-	6662	-	7025	7025
Total	60 Establishment	27596	-	46520	-	57806	-	63918	63918
Total	<b>00.001 Direction and Administration</b>	27596	-	46520	-	57806	-	63918	63918
	<b>00.003 Training</b>								
	00.00.01 Salaries	3179	-	3060	-	4320	-	3083	3083
	00.00.11 Travel Expenses	-	-	50	-	50	-	50	50
	00.00.13 Office Expenses	80	-	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	<b>00.003 Training</b>	3259	-	3330	-	4590	-	3353	3353
	<b>00.101 Rural Family Welfare Services</b>								
	62 Rural Family Welfare Sub-Centres								
	45 East District								
	62.45.01 Salaries	12637	-	11440	-	21370	-	15318	15318

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.45.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.45.13 Office Expenses	599	-	500	-	500	-	650	-	650
Total 45 East District	13236	-	11940	-	21870	-	15968	-	15968
46 West District									
62.46.01 Salaries	11645	-	12500	-	21376	-	19831	-	19831
62.46.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.46.13 Office Expenses	98	-	100	-	100	-	100	-	100
Total 46 West District	11743	-	12600	-	21476	-	19931	-	19931
47 North District									
62.47.01 Salaries	2257	-	4700	-	7754	-	12075	-	12075
62.47.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.47.13 Office Expenses	49	-	50	-	50	-	50	-	50
Total 47 North District	2306	-	4750	-	7804	-	12125	-	12125
48 South District									
62.48.01 Salaries	8773	-	11500	-	16800	-	25645	-	25645
62.48.11 Travel Expenses	-	-	-	-	-	-	-	-	-
62.48.13 Office Expenses	96	-	100	-	100	-	100	-	100
Total 48 South District	8869	-	11600	-	16900	-	25745	-	25745
Total 62 Rural Family Welfare Sub-Centres	36154	-	40890	-	68050	-	73769	-	73769
Total <b>00.101 Rural Family Welfare Services</b>	36154	-	40890	-	68050	-	73769	-	73769
<b>00.102 Urban Family Welfare Services</b>									
64 Urban Family Welfare Centres									
59 STNM Hospital									
64.59.01 Salaries	2063	-	2500	-	3986	-	3330	-	3330
64.59.11 Travel Expenses	10	-	10	-	10	-	10	-	10
64.59.13 Office Expenses	39	-	40	-	40	-	40	-	40
Total 59 STNM Hospital	2112	-	2550	-	4036	-	3380	-	3380
Total 64 Urban Family Welfare Centres	2112	-	2550	-	4036	-	3380	-	3380
Total <b>00.102 Urban Family Welfare Services</b>	2112	-	2550	-	4036	-	3380	-	3380

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.200 Other Services and Supplies</b>									
60 Supply of Surgical Equipment to Selected Hospitals									
60.00.21 Supplies and Materials	2061	-	40	-	40	-	39	-	39
<b>00.200 Other Services and Supplies</b>	2061	-	40	-	40	-	39	-	39
Total <b>2211 Family Welfare (100% CSS)</b>	71182	-	93330	-	134522	-	144459	-	144459
M.H. <b>2216 Housing</b>									
05 General Pool Accomodation									
<b>05.053 Maintenance and Repairs</b>									
60 WorkCharged Establishment									
75 Maintenance and Repairs of Quarters under Health Department									
60.75.02 Wages	-	735	-	900	-	900	-	1095	1095
Total 60 WorkCharged Establishment	-	735	-	900	-	900	-	1095	1095
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	3810	-	3810	-	3810	-	3429	3429
Total 61 Other Maintenance Expenditure	-	3810	-	3810	-	3810	-	3429	3429
Total <b>05.053 Maintenance and Repairs</b>	-	4545	-	4710	-	4710	-	4524	4524
Total 05 General Pool Accomodation	-	4545	-	4710	-	4710	-	4524	4524
Total <b>2216 Housing</b>	-	4545	-	4710	-	4710	-	4524	4524
M.H. <b>3454 Census Survey &amp; Statistics</b>									
02 Survey and Statistics									
<b>02.111 Vital Statistics</b>									
60 Registration of Birth & Death									
60.00.01 Salaries	3062	-	3600	-	3600	-	2000	-	2000
60.00.11 Travel Expenses	135	-	100	-	100	-	200	-	200
60.00.13 Office Expenses	633	-	100	-	100	-	200	-	200
60.00.26 Advertisement and Publicity	68	-	50	-	50	-	50	-	50

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.51 Motor Vehicles	200	-	200	-	200	-	200	-	200
Total <b>02.111 Vital Statistics</b>	4098	-	4050	-	4050	-	2650	-	2650
Total 02 Survey and Statistics	4098	-	4050	-	4050	-	2650	-	2650
Total <b>3454 Census Survey &amp; Statistics</b>	4098	-	4050	-	4050	-	2650	-	2650
Total <b>REVENUE SECTION</b>	364611	473230	429261	579809	494378	789282	538729	679730	1218459
<b>CAPITAL SECTION</b>									
M.H. <b>4210 Capital Outlay on Medical and Public Health</b>									
01 Urban Health Services									
<b>01.110 Hospitals and Dispensaries</b>									
60 Construction									
60.00.71 New Central Referral Hospital (STNM)	30000	-	30000	-	16074	-	-	-	-
60.00.75 Major Works at STNM Complex	974	-	-	-	1	-	5000	-	5000
60.00.76 Construction of 575 bedded Super Speciality Hospital (ACA)	-	-	-	-	-	-	300000	-	300000
Total 60 Construction	30974	-	30000	-	16075	-	305000	-	305000
Total <b>01.110 Hospitals and Dispensaries</b>	30974	-	30000	-	16075	-	305000	-	305000
<b>01.800 Other Expenditure</b>									
60 Construction									
60.00.76 Mechanical Workshop cum Central Health Stores	8000	-	100	-	100	-	1700	-	1700
Total 60 Construction	8000	-	100	-	100	-	1700	-	1700
Total <b>01.800 Other Expenditure</b>	8000	-	100	-	100	-	1700	-	1700
Total 01 Urban Health Services	38974	-	30100	-	16175	-	306700	-	306700
02 Rural Health Services (PMGY)									
<b>02.103 Primary Health Centres</b>									
60 Construction									
60.00.82 Construction of X-Ray Block / Kitchen / Garages / Seminar Hall (NEC)	-	-	38500	-	38500	-	20000	-	20000
Total 60 Construction	-	-	38500	-	38500	-	20000	-	20000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>02.103 Primary Health Centres</b>		-	-	38500	-	38500	-	20000	20000
	<b>02.104 Community Health Centres</b>									
	60 Construction									
	60.00.77 Community Health Centres		2104	-	500	-	500	-	1500	1500
	60.00.82 Renovation /alteration of Namchi Community Health Centre-cum-District Hospital		8511	-	-	-	-	-	-	-
Total	60 Construction		10615	-	500	-	500	-	1500	1500
Total	<b>02.104 Community Health Centres</b>		10615	-	500	-	500	-	1500	1500
Total	02 Rural Health Services (PMGY)		10615	-	39000	-	39000	-	21500	21500
	03 Medical Education, Training and Research									
	<b>03.105 Allopathy</b>									
	60 Higher Nursing College									
	60.00.53 Major Works		-	-	3000	-	-	-	-	-
	61 Construction of Pharmacy College (ACA)									
	61.00.53 Major Works		-	-	-	-	-	10000	-	10000
Total	<b>03.105 Allopathy</b>		-	-	3000	-	-	10000	-	10000
Total	03 Medical Education, Training and Research		-	-	3000	-	-	10000	-	10000
	04 Public Health									
	<b>04.107 Public Health Laboratories</b>									
	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		500	-	13000	-	13000	-	13000	13000
Total	60 Construction of Drug Testing Laboratory under AYUSH (100% CSS)		500	-	14000	-	14000	-	14000	14000
Total	<b>04.107 Public Health Laboratories</b>		500	-	14000	-	14000	-	14000	14000
Total	04 Public Health		500	-	14000	-	14000	-	14000	14000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>4210 Capital Outlay on Medical &amp; Public Health</b>	50089	-	86100	-	69175	-	352200	-	352200
Total	<b>CAPITAL SECTION</b>	50089	-	86100	-	69175	-	352200	-	352200
Total	<b>Voted</b>	414700	473230	515361	579809	563553	789282	890929	679730	1570659
M.H.	<b>2210 Medical and Public Health</b>									
	<b>911 Deduct Recoveries of over payments</b>	63	225	-	-	-	-	-	-	-
	05 Medical Education, Training & Research									
	<b>911 Deduct Recoveries of over payments</b>	72	-	-	-	-	-	-	-	-
M.H.	<b>2211 Family Welfare (100% CSS)</b>									
	<b>911 Deduct Recoveries of over payments</b>	30	-	-	-	-	-	-	-	-
M.H.	<b>3454 Census Survey &amp; Statistics</b>									
	<b>911 Deduct Recoveries of over payments</b>	-	-	-	-	-	-	-	-	-