

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3049.11	3928.02	2545.95	4947.65	3781.65	5022.65	(01) - Salaries	4793.10	6748.80	11541.90
16.11	5.77	17.20	10.00	17.15	10.00	(02) - Wages	36.50	10.00	46.50
98.50	104.14	212.70	2.20	212.70	223.60	(06) - Medical Treatment	123.30		123.30
87.02	13.45	208.80	24.70	236.20	24.70	(11) - Domestic Travel Expenses	149.03	25.50	174.53
						(12) - Travelling Abroad			
443.53	50.62	536.05	45.70	645.06	45.70	(13) - Office Expenses	390.24	46.70	436.94
2.59	11.76		7.00		7.00	(14) - Rent, Rates, Taxes	6.50	7.00	13.50
13.33	6.50	16.00	6.50	21.25	6.50	(16) - Publications	15.00	6.50	21.50
	0.35	3.00		3.00		(20) - Other Administrative Expenditure	2.00		2.00
494.03	20.00	470.31	20.00	599.59	20.00	(21) - Supplies & Materials	319.00	20.00	339.00
6.07	0.67	11.50	1.90	16.75	1.90	(26) - Advertising & Publicity	22.00	1.90	23.90
296.56	5.99	111.04	6.00	244.83	6.00	(27) - Minor Works	210.86	6.00	216.86
			0.10		0.10	(28) - Professional Services	0.10	0.10	0.20
11.00	11.21	5361.00	10.00	2730.57	10.00	(31) - Grants-in-aid	13265.00	10.00	13275.00
124.34	23.35	155.04	25.00	161.66	25.00	(34) - Scholarships/Stipend	147.94	25.00	172.94
			1.35		1.35	(41) - Secret-Service expenditure		1.50	1.50
409.17	86.87	487.38	100.80	3322.49	100.80	(50) - Other Charges	376.49	100.80	477.29
33.22	11.81	49.49	10.85	44.37	10.85	(51) - Motor Vehicles	26.50	10.85	37.35
478.49	5.10	288.54	5.10	655.84	5.10	(52) - Machinery & Equipment	378.15	5.10	383.25
23.92		27.50		411.20		(53) - Major Works	6.90		6.90
10.00		0.10		12.95		(55) - Loans & Advances			
<b>5596.99</b>	<b>4285.61</b>	<b>10501.60</b>	<b>5224.85</b>	<b>13117.26</b>	<b>5521.25</b>	<b>TOTAL OF DEMAND NO.24</b>	<b>20268.61</b>	<b>7025.75</b>	<b>27294.36</b>
5.08		27.00		344.77		Works transferred to P.W.D.	6.40		6.40
				30.00		Works transferred to P.H.E.			
				36.33		Works transferred to P & E			
<b>5591.91</b>	<b>4285.61</b>	<b>10474.60</b>	<b>5224.85</b>	<b>12706.16</b>	<b>5521.25</b>	<b>NET TOTAL OF DEMAND NO.24</b>	<b>20262.21</b>	<b>7025.75</b>	<b>27287.96</b>

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**MEDICAL & PUBLIC HEALTH SERVICES**  
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(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>(HEALTH SERVICES)</b>			
2149.00	2410.23	1506.95	3105.70	2685.54	3105.70	(01) - Salaries	3230.10	4524.90	7755.00
1.01	5.77	2.00	10.00	2.00	10.00	(02) - Wages	1.50	10.00	11.50
23.44	63.75	110.70	2.00	110.70	119.30	(06) - Medical Treatment	68.30		68.30
53.91	8.74	115.16	10.90	141.59	10.90	(11) - Domestic Travel Expenses	97.49	11.70	109.19
						(12) - Travelling Abroad			
269.91	26.42	281.01	26.00	367.01	26.00	(13) - Office Expenses	232.04	27.00	259.04
	1.80		2.80		2.80	(14) - Rent, Rates, Taxes		2.80	2.80
3.96	4.50	6.00	4.50	11.25	4.50	(16) - Publications	5.00	4.50	9.50
	0.35	2.00		2.00		(20) - Other Administrative Expenditure	1.00		1.00
101.71	11.80	183.27	11.80	258.69	11.80	(21) - Supplies & Materials	68.90	11.80	80.70
5.63	0.49	10.00	1.20	15.25	1.20	(26) - Advertising & Publicity	12.00	1.20	13.20
216.44	4.99	61.02	5.00	174.83	5.00	(27) - Minor Works	58.86	5.00	63.86
			0.10		0.10	(28) - Professional Services		0.10	0.10
11.00	4.94	361.00	5.00	361.00	5.00	(31) - Grants-in-aid	1005.00	5.00	1010.00
3.85		0.04		6.66		(34) - Scholarships/Stipend	2.94		2.94
			1.35		1.35	(41) - Secret-Service expenditure		1.50	1.50
152.89	52.83	201.75	52.80	234.60	52.80	(50) - Other Charges	157.03	52.80	209.83
	4.50	10.00	4.50	10.00	4.50	(51) - Motor Vehicles	0.50	4.50	5.00
212.25	0.10	23.10	0.10	63.96	0.10	(52) - Machinery & Equipment	43.15	0.10	43.25
		27.00		27.00		(53) - Major Works	6.40		6.40
						(55) - Loans & Advances			
<b>3205.00</b>	<b>2601.21</b>	<b>2901.00</b>	<b>3243.75</b>	<b>4472.08</b>	<b>3361.05</b>	<b>TOTAL OF HEALTH SERVICES</b>	<b>4990.21</b>	<b>4662.90</b>	<b>9653.11</b>
		27.00		27.00		<i>Deduct works transferred to P.W.D.</i>	6.40		6.40
<b>3205.00</b>	<b>2601.21</b>	<b>2874.00</b>	<b>3243.75</b>	<b>4445.08</b>	<b>3361.05</b>	<b>NET TOTAL OF HEALTH SERVICES</b>	<b>4983.81</b>	<b>4662.90</b>	<b>9646.71</b>

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>(HOSPITAL &amp; MEDICAL EDUCATION)</b>			
900.11	1517.79	1039.00	1841.95	1096.11	1916.95	(01) - Salaries	1563.00	2223.90	3786.90
15.10		15.20		15.15		(02) - Wages	35.00		35.00
75.06	40.39	102.00	0.20	102.00	104.30	(06) - Medical Treatment	55.00		55.00
33.11	4.71	93.64	13.80	94.61	13.80	(11) - Domestic Travel Expenses	51.54	13.80	65.34
173.62	24.20	255.04	19.70	278.05	19.70	(13) - Office Expenses	158.20	19.70	177.90
2.59	9.96		4.20		4.20	(14) - Rent, Rates, Taxes	6.50	4.20	10.70
9.37	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00	2.00	12.00
		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
392.32	8.20	287.04	8.20	340.90	8.20	(21) - Supplies & Materials	250.10	8.20	258.30
0.44	0.18	1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	10.00	0.70	10.70
80.12	1.00	50.02	1.00	70.00	1.00	(27) - Minor Works	152.00	1.00	153.00
						(28) - Professional Services	0.10		0.10
	6.27	5000.00	5.00	2369.57	5.00	(31) - Grants-in-aid	12260.00	5.00	12265.00
120.49	23.35	155.00	25.00	155.00	25.00	(34) - Scholarships/Stipend	145.00	25.00	170.00
256.28	33.93	285.63	48.00	3087.89	48.00	(50) - Other Charges	219.46	48.00	267.46
33.22	7.31	39.49	6.35	34.37	6.35	(51) - Motor Vehicles	26.00	6.35	32.35
266.24	5.00	265.44	5.00	384.10	5.00	(52) - Machinery & Equipment	335.00	5.00	340.00
23.92		0.50		474.63		(53) - Major Works	0.50		0.50
10.00		0.10		12.95		(55) - Loans & Advances			
<b>2391.99</b>	<b>1684.29</b>	<b>7600.60</b>	<b>1981.10</b>	<b>8527.83</b>	<b>2160.20</b>	<b>TOTAL OF HOSPITAL &amp; MED. EDUCATION</b>	<b>15278.40</b>	<b>2362.85</b>	<b>17641.25</b>

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>(HEALTH SERVICES)</b>			
1277.39	2397.04	1410.45	3088.70	1359.45	3088.70	(01) - Salaries	1882.01	4499.60	6381.61
1.01	5.77	2.00	10.00	2.00	10.00	(02) - Wages	1.50	10.00	11.50
23.44	63.75	105.70	2.00	105.70	119.30	(06) - Medical Treatment	24.10		24.10
36.84	7.74	110.10	9.90	110.10	9.90	(11) - Domestic Travel Expenses	73.00	10.70	83.70
						(12) - Travelling Abroad			
199.78	25.62	268.00	25.20	268.00	25.20	(13) - Office Expenses	180.90	26.20	207.10
	1.80		2.80		2.80	(14) - Rent, Rates, Taxes		2.80	2.80
3.96	4.50	6.00	4.50	6.00	4.50	(16) - Publications	5.00	4.50	9.50
	0.35	2.00		2.00		(20) - Other Administrative Expenditure	1.00		1.00
51.21	11.80	183.25	11.80	183.25	11.80	(21) - Supplies & Materials	49.90	11.80	61.70
5.63	0.49	10.00	1.20	10.00	1.20	(26) - Advertising & Publicity	12.00	1.20	13.20
19.13	4.99	61.00	5.00	61.00	5.00	(27) - Minor Works	43.10	5.00	48.10
			0.10		0.10	(28) - Professional Services		0.10	0.10
11.00	4.94	361.00	5.00	361.00	5.00	(31) - Grants-in-aid	1005.00	5.00	1010.00
						(34) - Scholarships/Stipend			
			1.35		1.35	(41) - Secret-Service expenditure		1.50	1.50
137.55	52.83	201.70	52.80	201.70	52.80	(50) - Other Charges	130.00	52.80	182.80
	4.50	10.00	4.50	10.00	4.50	(51) - Motor Vehicles	0.50	4.50	5.00
17.00	0.10	23.00	0.10	23.00	0.10	(52) - Machinery & Equipment	9.10	0.10	9.20
						(64) - Write Off			
<b>1783.94</b>	<b>2586.22</b>	<b>2754.20</b>	<b>3224.95</b>	<b>2703.20</b>	<b>3342.25</b>	<b>TOTAL OF MAJOR HEAD : 2210</b>	<b>3417.11</b>	<b>4635.80</b>	<b>8052.91</b>

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

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

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

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
81.47	13.19	96.00	17.00	96.00	17.00	(01) - Salaries	117.99	25.30	143.29
		5.00		5.00		(06) - Medical Treatment	2.00		2.00
4.00	1.00	5.00	1.00	5.00	1.00	(11) - Domestic Travel Expenses	3.00	1.00	4.00
6.80	0.80	12.80	0.80	12.80	0.80	(13) - Office Expenses	3.50	0.80	4.30
						(50) - Other Charges			
<b>92.27</b>	<b>14.99</b>	<b>118.80</b>	<b>18.80</b>	<b>118.80</b>	<b>18.80</b>	<b>TOTAL OF MAJOR HEAD : 2211</b>	<b>126.49</b>	<b>27.10</b>	<b>153.59</b>

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

783.25		0.35		1214.47		(01) - Salaries	1214.48		1214.48
						(06) - Medical Treatment	42.20		42.20
12.99		0.03		25.01		(11) - Domestic Travel Expenses	20.01		20.01
60.83		0.16		80.96		(13) - Office Expenses	47.64		47.64
47.60				75.44		(21) - Supplies & Materials	19.00		19.00
197.31		0.02		113.83		(27) - Minor Works	15.76		15.76
3.85		0.04		6.66		(34) - Scholarship/Stipend	2.94		2.94
10.34				27.65		(50) - Other Charges	27.03		27.03
						(51) - Motor Vehicles			
195.25		0.10		40.96		(52) - Machinery & Equipment	34.05		34.05
<b>1311.42</b>		<b>0.70</b>		<b>1584.98</b>		<b>TOTAL OF MAJOR HEAD : 2211 (CSS)</b>	<b>1423.11</b>		<b>1423.11</b>

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

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

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

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

*(Rs. in lakh)*

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
891.00	1517.79	979.53	1840.95	1009.76	1915.95	(01) - Salaries	1447.00	2222.40	3669.40
15.10		15.20		15.15		(02) - Wages	35.00		35.00
15.16	39.48	101.00	0.20	101.00	104.30	(06) - Medical Treatment	54.00		54.00
33.11	4.71	89.62	13.80	89.61	13.80	(11) - Domestic Travel Expenses	46.70	13.80	60.50
171.97	24.20	246.52	19.70	261.55	19.70	(13) - Office Expenses	155.20	19.70	174.90
2.59	9.96		4.20		4.20	(14) - Rent, Rates, Taxes	6.50	4.20	4.20
9.37	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00	2.00	2.00
		1.00		1.00		(20) - Other Administrative Expenditure	1.00		1.00
392.32	8.20	287.02	8.20	322.06	8.20	(21) - Supplies & Materials	250.10	8.20	258.30
0.44	0.18	1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	10.00	0.70	10.70
80.12	1.00	50.02	1.00	70.00	1.00	(27) - Minor Works	152.00	1.00	153.00
						(28) - Professional Services	0.10		0.10
	6.27	5000.00	5.00	2253.00	5.00	(31) - Grants-in-aid	12260.00	5.00	12265.00
120.49	23.35	155.00	25.00	155.00	25.00	(34) - Scholarships/Stipend	145.00	25.00	170.00
256.28	33.93	285.52	48.00	3035.13	48.00	(50) - Other Charges	219.46	48.00	267.46
33.22	7.31	39.49	6.35	14.37	6.35	(51) - Motor Vehicles	26.00	6.35	32.35
266.24	5.00	265.43	5.00	441.45	5.00	(52) - Machinery & Equipment	335.00	5.00	340.00
		0.20				(53) - Major Works	0.50		0.50
<b>2287.41</b>	<b>1683.38</b>	<b>7527.05</b>	<b>1980.10</b>	<b>7780.58</b>	<b>2159.20</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>15153.56</b>	<b>2361.35</b>	<b>17514.91</b>

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
		59.35	1.00	59.35	1.00	(01) - Salaries	89.00	1.50	90.50
59.90	0.91	1.00		1.00		(06) - Medical Treatment	1.00		1.00
		4.00		4.00		(11) - Domestic Travel Expenses	3.84		3.84
1.65		8.50		8.50		(13) - Office Expenses	3.00		3.00
<b>61.55</b>	<b>0.91</b>	<b>72.85</b>	<b>1.00</b>	<b>72.85</b>	<b>1.00</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>	<b>96.84</b>	<b>1.50</b>	<b>98.34</b>

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

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

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

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

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

**CAPITAL SECTION**

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

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

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

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

	Revenue	Capital	Total
<b>Voted</b>	27287.96		<b>27287.96</b>
<b>Charged</b>			
<b>Total</b>	<b>27287.96</b>		<b>27287.96</b>

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>(HEALTH SERVICES)</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00</b>			
34.89	70.55	26.00	119.40	9.50	119.40	<b>Object Head</b> (01) - Salaries	13.30	177.30	190.60
1.01	0.05	1.00	1.00	1.00	1.00	(02) - Wages	1.00	1.00	2.00
4.55	60.92	1.00	1.00	1.00	99.80	(06) - Medical Treatment	1.00		1.00
2.77	0.99	5.00	1.00	5.00	1.00	(11) - Domestic Travel Expenses	11.00	1.00	12.00
19.95	6.27	35.00	5.80	35.00	5.80	(13) - Office Expenses	27.06	5.80	32.86
		2.00		2.00		(20) - Other Administrative Expenses	1.00		1.00
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
2.32		2.00		2.00		(27) - Minor works	2.00		2.00
			0.10		0.10	(28) - Professional Services		0.10	0.10
9.00		20.00		20.00		(50) - Other Charges	11.00		11.00
<b>74.49</b>	<b>138.78</b>	<b>92.00</b>	<b>128.80</b>	<b>75.50</b>	<b>227.60</b>	<b>Total of 001(01)</b>	<b>67.36</b>	<b>185.70</b>	<b>253.06</b>
						<b>Sub Head : (02) - Administration</b>			
						<b>Detail Head : 00</b>			
88.63	125.62	105.00	137.40	93.20	137.40	<b>Object Head</b> (01) - Salaries	151.48	204.10	355.58
18.89	2.83	13.90	1.00	13.90	19.50	(06) - Medical Treatment	2.00		2.00
5.16	1.05	18.00	1.30	18.00	1.30	(11) - Domestic Travel Expenses	15.00	1.30	16.30
40.56	4.10	50.00	4.10	50.00	4.10	(13) - Office Expenses	32.00	4.10	36.10
	1.80		2.80		2.80	(14) - Rents, Rates, Taxes		2.80	2.80
2.60		5.00		5.00		(27) - Minor Works	5.00		5.00
15.39		46.00		46.00		(50) - Other Charges	27.00		27.00
<b>171.23</b>	<b>135.40</b>	<b>237.90</b>	<b>146.60</b>	<b>226.10</b>	<b>165.10</b>	<b>Total of 001(02)</b>	<b>232.48</b>	<b>212.30</b>	<b>444.78</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 104 - Medical Store Depots</b>			
						<b>Sub Head : (01) - Medical Store Depot</b>			
						<b>Detail Head : 00</b>			
15.43	15.93	18.00	19.40	18.00	19.40	<b>Object Head</b> (01) - Salaries	14.07	28.80	42.87
		1.30		1.30		(06) - Medical Treatment	1.00		1.00
1.02		5.00		5.00		(11) - Domestic Travel Expenses	5.00		5.00
10.95	0.50	10.50	0.50	10.50	0.50	(13) - Office Expenses	7.00	0.50	7.50
2.00	10.00	120.00	10.00	120.00	10.00	(21) - Supplies & Materials	30.20	10.00	40.20
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
		3.00		3.00		(27) - Minor Works	3.00		3.00
12.75		5.00		5.00		(50) - Other Charges	8.80		8.80
	2.70		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
15.00	0.10	10.00	0.10	10.00	0.10	(52) - Machinery & Equipment	6.00	0.10	6.10
<b>57.15</b>	<b>29.23</b>	<b>172.80</b>	<b>32.80</b>	<b>172.80</b>	<b>32.80</b>	<b>Total of 104(01)</b>	<b>75.07</b>	<b>42.20</b>	<b>117.27</b>
						<b>Minor Head : 109 - School Health Schemes</b>			
						<b>Sub Head : (01) - School Health Schemes</b>			
						<b>Detail Head : 00</b>			
2.95	8.85	7.20	16.50	7.20	16.50	<b>Object Head</b> (01) - Salaries	1.42	24.50	25.92
		0.20		0.20		(06) - Medical Treatment	0.10		0.10
		1.00	0.15	1.00	0.15	(11) - Domestic Travel Expenses	0.70	0.15	0.85
2.00	0.15	4.00	0.15	4.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
0.96		5.00		5.00		(21) - Supplies & Materials	3.30		3.30
1.00		2.00		2.00		(52) - Machinery & Equipment	0.10		0.10
<b>6.91</b>	<b>9.00</b>	<b>19.40</b>	<b>16.80</b>	<b>19.40</b>	<b>16.80</b>	<b>Total of 109(01)</b>	<b>7.62</b>	<b>24.80</b>	<b>32.42</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (01) - Hospital &amp; Dispensary</b>			
						<b>Detail Head : 00</b>			
211.07	337.22	266.00	377.90	243.30	377.90	<b>Object Head (01) - Salaries</b>	357.20	561.20	918.40
		1.00		1.00		(02) - Wages	0.50		0.50
		24.00		24.00		(06) - Medical Treatment	2.00		2.00
		15.00		15.00		(11) - Domestic Travel Expenses	9.00		9.00
17.00	2.90	40.00	2.90	40.00	2.90	(13) - Office Expenses	26.00	2.90	28.90
	3.00		3.00		3.00	(16) - Publications		3.00	3.00
	0.40		0.40		0.40	(21) - Supplies & Materials		0.40	0.40
	0.99		1.00		1.00	(27) - Minor Works		1.00	1.00
	4.94		5.00		5.00	(31) - Grants-in-Aid		5.00	5.00
15.00	15.00	23.00	15.00	23.00	15.00	(50) - Other Charges	13.00	15.00	28.00
	1.80	10.00	1.80	10.00	1.80	(51) - Motor Vehicles	0.50	1.80	2.30
<b>243.07</b>	<b>366.25</b>	<b>379.00</b>	<b>407.00</b>	<b>356.30</b>	<b>407.00</b>	<b>Total of 110(01)</b>	<b>408.20</b>	<b>590.30</b>	<b>998.50</b>
						<b>Sub Head : (03) - Pharmacy &amp; Nursing Council</b>			
						<b>Detail Head : 00</b>			
9.00		9.00		9.00		<b>Object Head (31) - Grants-in-Aid</b>	3.00		3.00
<b>9.00</b>		<b>9.00</b>		<b>9.00</b>		<b>Total of 110(03)</b>	<b>3.00</b>		<b>3.00</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 200 - Other Health Schemes</b>			
						<b>Sub Head : (01) - Cobalt Therapy Unit</b>			
						<b>Detail Head : 00</b>			
1.16		1.20		1.20		<b>Object Head</b> (01) - Salaries	1.57		1.57
						(02) - Wages			
		0.10		0.10		(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	0.60		0.60
						(13) - Office Expenses			
1.00		1.00		1.00		(21) - Supplies & Materials	0.40		0.40
		1.00		1.00		(27) - Minor Works			
						(52) - Machinery & Equipment			
<b>2.16</b>		<b>4.30</b>		<b>4.30</b>		<b>Total of 200(01)</b>	<b>2.57</b>		<b>2.57</b>
						<b>Sub Head : (02) - Cancer Research &amp; Treatment Prog.</b>			
						<b>Detail Head : 00</b>			
0.22		1.00		1.00		<b>Object Head</b> (01) - Salaries			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	0.50		0.50
1.99		2.00		2.00		(13) - Office Expenses	1.00		1.00
5.00		1.00		1.00		(21) - Supplies & Materials	0.50		0.50
						(27) - Minor Works			
						(50) - Other Charges			
1.00		1.00		1.00		(52) - Machinery & Equipment			
<b>8.21</b>		<b>6.00</b>		<b>6.00</b>		<b>Total of 200(02)</b>	<b>2.00</b>		<b>2.00</b>
<b>572.22</b>	<b>678.66</b>	<b>920.40</b>	<b>732.00</b>	<b>869.40</b>	<b>849.30</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>798.30</b>	<b>1055.30</b>	<b>1853.60</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Homeopathy</b>			
						<b>Sub Head : (01) - Homeopathy</b>			
						<b>Detail Head : 00</b>			
		0.25		0.25		<b>Object Head</b> (01) - Salaries	0.60		0.60
						(11) - Domestic Travel Expenses			
1.00		1.00		1.00		(13) - Office Expenses	0.10		0.10
0.25		0.25		0.25		(21) - Supplies & Materials			
<b>1.25</b>		<b>1.50</b>		<b>1.50</b>		<b>Total of 102(01)</b>	<b>0.70</b>		<b>0.70</b>
<b>1.25</b>		<b>1.50</b>		<b>1.50</b>		<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>0.70</b>		<b>0.70</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Subsidiary Health Centres</b>			
						<b>Sub Head : (01) - Subsidiary Health Centres</b>			
						<b>Detail Head : 00</b>			
531.81	525.81		724.00		724.00	<b>Object Head</b> (01) - Salaries		1075.10	1075.10
						(06) - Medical Treatment			
24.89	2.70		2.70		2.70	(11) - Domestic Travel Expenses		2.70	2.70
70.00	5.10		5.10		5.10	(13) - Office Expenses		5.10	5.10
41.00	0.60		0.60		0.60	(21) - Supplies & Materials		0.60	0.60
14.21	3.00		3.00		3.00	(27) - Minor Works		3.00	3.00
70.00	9.00		9.00		9.00	(50) - Other Charges		9.00	9.00
<b>751.91</b>	<b>546.21</b>		<b>744.40</b>		<b>744.40</b>	<b>Total of 102(01)</b>		<b>1095.50</b>	<b>1095.50</b>
						<b>Minor Head : 103 - Primary Health Centres</b>			
						<b>Sub Head : (01) - Primary Health Centres</b>			
						<b>Detail Head : 00</b>			
	1019.37	560.00	1311.50	560.00	1311.50	<b>Object Head</b> (01) - Salaries	775.24	1860.30	2635.54
	2.87		6.00		6.00	(02) - Wages		6.00	6.00
		45.00		45.00		(06) - Medical Treatment	14.20		14.20
	3.00	45.00	3.00	45.00	3.00	(11) - Domestic Travel Expenses	28.00	3.00	31.00
	5.00	80.00	5.00	80.00	5.00	(13) - Office Expenses	70.00	5.00	75.00
	0.80	50.00	0.80	50.00	0.80	(21) - Supplies & Materials	12.00	0.80	12.80
	1.00	50.00	1.00	50.00	1.00	(27) - Minor Works	33.10	1.00	34.10
	22.83	80.00	22.80	80.00	22.80	(50) - Other Charges	56.00	22.80	78.80
		10.00		10.00		(52) - Machinery & Equipment	3.00		3.00
	<b>1054.87</b>	<b>920.00</b>	<b>1350.10</b>	<b>920.00</b>	<b>1350.10</b>	<b>Total of 103(01)</b>	<b>991.54</b>	<b>1898.90</b>	<b>2890.44</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 103 - Primary Health Centres</b>			
						<b>Sub Head : (02) - Matching for NRHM (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
		350.00		350.00		<b>Object Head (31) - Grants-in-aid</b>	1000.00		1000.00
		<b>350.00</b>		<b>350.00</b>		<b>Total of 103(02)</b>	<b>1000.00</b>		<b>1000.00</b>
<b>751.91</b>	<b>1601.08</b>	<b>1270.00</b>	<b>2094.50</b>	<b>1270.00</b>	<b>2094.50</b>	<b>TOTAL OF SUB MAJOR HEAD : 03</b>	<b>1991.54</b>	<b>2994.40</b>	<b>4985.94</b>
						<i>Sub Major Head : 05 - Medical Education, Training &amp; Research</i>			
						<b>Minor Head : 105 - Allopathy</b>			
						<b>Sub Head : (02) - Training</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (11) - Domestic Travel Expenses</b>			
1.00		2.00		2.00		(13) - Office Expenses	0.30		0.30
1.00						(50) - Other Charges			
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>Total of 105(02)</b>	<b>0.30</b>		<b>0.30</b>
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>TOTAL OF SUB MAJOR HEAD : 05</b>	<b>0.30</b>		<b>0.30</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (01) - National Leprosy Control Prog.</b>			
						<b>Detail Head : 00</b>			
35.09	91.89	50.00	114.60	50.00	114.60	<b>Object Head</b> (01) - Salaries	59.68	170.20	229.88
	2.85		3.00		3.00	(02) - Wages		3.00	3.00
		2.40		2.40		(06) - Medical Treatment	0.50		0.50
		1.00	0.50	1.00	0.50	(11) - Domestic Travel Expenses	0.60	0.50	1.10
1.00	0.50	1.00	0.50	1.00	0.50	(13) - Office Expenses	0.70	0.50	1.20
<b>36.09</b>	<b>95.24</b>	<b>54.40</b>	<b>118.60</b>	<b>54.40</b>	<b>118.60</b>	<b>Total of 101(01)</b>	<b>61.48</b>	<b>174.20</b>	<b>235.68</b>
						<b>Sub Head : (02) - National Prog. for Control of Blindness</b>			
						<b>Detail Head : 00</b>			
9.42	12.78	9.70	14.20	9.70	14.20	<b>Object Head</b> (01) - Salaries	11.65	21.10	32.75
						(06) - Medical Treatment			
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses	0.30	0.20	0.50
0.50	0.25	1.00	0.25	1.00	0.25	(13) - Office Expenses	0.50	0.25	0.75
<b>9.92</b>	<b>13.03</b>	<b>11.70</b>	<b>14.65</b>	<b>11.70</b>	<b>14.65</b>	<b>Total of 101(02)</b>	<b>12.45</b>	<b>21.55</b>	<b>34.00</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (03) - National T.B. Control Prog.</b>			
						<b>Detail Head : 00</b>			
21.92	84.96	26.00	110.90	26.00	110.90	<b>Object Head</b> (01) - Salaries	29.68	164.70	194.38
		1.00		1.00		(06) - Medical Treatment	0.50		0.50
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses		0.20	0.20
1.50	0.50	2.00	0.50	2.00	0.50	(13) - Office Expenses	0.06	0.50	0.56
0.50		1.00		1.00		(21) - Supplies & Materials	0.50		0.50
	6.00		6.00		6.00	(50) - Other Charges		6.00	6.00
<b>23.92</b>	<b>91.46</b>	<b>31.00</b>	<b>117.60</b>	<b>31.00</b>	<b>117.60</b>	<b>Total of 101(03)</b>	<b>30.74</b>	<b>171.40</b>	<b>202.14</b>
						<b>Sub Head : (04) - Control of Epidemic</b>			
						<b>Detail Head : 00</b>			
	68.76	0.10	78.00	0.10	78.00	<b>Object Head</b> (01) - Salaries		115.80	115.80
			0.20		0.20	(06) - Medical Treatment			
						(11) - Domestic Travel Expenses		0.20	0.20
0.50	0.35	2.00	0.15	2.00	0.15	(13) - Office Expenses	2.00	0.15	2.15
0.50		5.00		5.00		(21) - Supplies & Materials	3.00		3.00
<b>1.00</b>	<b>69.11</b>	<b>7.10</b>	<b>78.35</b>	<b>7.10</b>	<b>78.35</b>	<b>Total of 101(04)</b>	<b>5.00</b>	<b>116.15</b>	<b>121.15</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (05) - Expanded Programme of Immunization</b>			
						<b>Detail Head : 00</b>			
	8.80		9.20		9.20	<b>Object Head</b> (01) - Salaries		13.70	13.70
						(06) - Medical Treatment			
			0.15		0.15	(11) - Domestic Travel Expenses		0.15	0.15
			0.15		0.15	(13) - Office Expenses		0.15	0.15
	<b>8.80</b>		<b>9.50</b>		<b>9.50</b>	<b>Total of 101(05)</b>		<b>14.00</b>	<b>14.00</b>
						<b>Sub Head : (06) - Sexually Transmitted Disease</b>			
						<b>Detail Head : 00</b>			
	5.56	2.00	10.90	2.00	10.90	<b>Object Head</b> (01) - Salaries		16.20	16.20
						(06) - Medical Treatment			
		0.60	0.10	0.60	0.10	(11) - Domestic Travel Expenses		0.10	0.10
0.99		1.00		1.00		(13) - Office Expenses	0.60		0.60
0.50		0.50		0.50		(50) - Other Charges	0.06		0.06
<b>1.49</b>	<b>5.56</b>	<b>4.10</b>	<b>11.00</b>	<b>4.10</b>	<b>11.00</b>	<b>Total of 101(06)</b>	<b>0.66</b>	<b>16.30</b>	<b>16.96</b>
						<b>Sub Head : (07) - National Goitre Control Programme</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head</b> (01) - Salaries			
		0.50		0.50		(11) - Domestic Travel Expenses			
0.50		0.50		0.50		(13) - Office Expenses	0.50		0.50
<b>0.50</b>		<b>1.00</b>		<b>1.00</b>		<b>Total of 101(07)</b>	<b>0.50</b>		<b>0.50</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (08) - National Malaria Eradication Programme</b>			
						<b>Detail Head : 00</b>			
281.42		290.00	5.80	290.00	5.80	<b>Object Head (01) - Salaries</b>	406.36	8.60	414.96
						(02) - Wages			
		15.00		15.00		(06) - Medical Treatment	2.00		2.00
3.00		14.00		14.00		(11) - Domestic Travel Expenses	2.00		2.00
17.00		20.00		20.00		(13) - Office Expenses	0.18		0.18
						(21) - Supplies & Materials			
		4.90		4.90		(50) - Other Charges	0.74		0.74
						(52) - Machinery & Equipment			
<b>301.42</b>		<b>343.90</b>	<b>5.80</b>	<b>343.90</b>	<b>5.80</b>	<b>Total of 101(08)</b>	<b>411.28</b>	<b>8.60</b>	<b>419.88</b>
						<b>Sub Head : (09) - Blood Transfusion Council</b>			
						<b>Detail Head : 00</b>			
2.00		2.00		2.00		<b>Object Head (31) - Grants-in-Aid</b>	2.00		2.00
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>Total of 101(09)</b>	<b>2.00</b>		<b>2.00</b>
						<b>Sub Head : (10) - Disaster Management</b>			
						<b>Detail Head : 00</b>			
		10.00		10.00		<b>Object Head (50) - Other Charges</b>	10.00		10.00
		<b>10.00</b>		<b>10.00</b>		<b>Total of 101(10)</b>	<b>10.00</b>		<b>10.00</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (16) - Integrated Disease Surveillance Project</b>			
						<b>Detail Head : 00</b>			
10.41		5.30		5.30		<b>Object Head (50) - Other Charges</b>	0.10		0.10
<b>10.41</b>		<b>5.30</b>		<b>5.30</b>		<b>Total of 101 (16)</b>	<b>0.10</b>		<b>0.10</b>
						<b>Minor Head : 104 - Drug Control</b>			
						<b>Sub Head : (01) - Drug Control Programme</b>			
						<b>Detail Head : 00</b>			
37.82	3.24	41.00	18.00	41.00	18.00	<b>Object Head (01) - Salaries</b>	51.98	26.80	78.78
		1.20		1.20		(06) - Medical Treatment	0.80		0.80
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses	0.30	1.00	1.30
3.93		5.00		5.00		(13) - Office Expenses	7.80	1.00	8.80
			0.10		0.10	(26) - Advertising & Publicity		0.10	0.10
	0.35		1.35		1.35	(41) - Secret Service Expenditure		1.50	1.50
3.00		5.00		5.00		(50) - Other Charges	3.10		3.10
<b>44.75</b>	<b>3.59</b>	<b>53.20</b>	<b>19.65</b>	<b>53.20</b>	<b>19.65</b>	<b>Total of 104(01)</b>	<b>63.98</b>	<b>30.40</b>	<b>94.38</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 107 - Public Health Laboratories</b>			
						<b>Sub Head : (01) - Public Health Laboratories</b>			
						<b>Detail Head : 00</b>			
	2.70		3.10		3.10	<b>Object Head</b> (01) - Salaries		4.60	4.60
						(06) - Medical Treatment			
0.50		2.00		2.00		(13) - Office Expenses	0.10		0.10
0.50		2.00		2.00		(50) - Other Charges	0.20		0.20
<b>1.00</b>	<b>2.70</b>	<b>4.00</b>	<b>3.10</b>	<b>4.00</b>	<b>3.10</b>	<b>Total of 107(01)</b>	<b>0.30</b>	<b>4.60</b>	<b>4.90</b>
						<b>Minor Head : 112 - Public Health Education</b>			
						<b>Sub Head : (01) - Public Health Education</b>			
						<b>Detail Head : 00</b>			
5.56	15.00	7.00	17.90	7.00	17.90	<b>Object Head</b> (01) - Salaries	7.78	26.60	34.38
		0.60		0.60		(06) - Medical Treatment			
		1.00	0.20	1.00	0.20	(11) - Domestic Travel Expenses		0.20	0.20
8.91		8.00	0.10	8.00	0.10	(13) - Office Expenses	3.00	0.10	3.10
3.96	1.50	6.00	1.50	6.00	1.50	(16) - Publication	5.00	1.50	6.50
5.63	0.49	10.00	0.50	10.00	0.50	(26) - Advertising & Publicity	12.00	0.50	12.50
						(52) - Machinery & Equipment			
<b>24.06</b>	<b>16.99</b>	<b>32.60</b>	<b>20.20</b>	<b>32.60</b>	<b>20.20</b>	<b>Total of 112(01)</b>	<b>27.78</b>	<b>28.90</b>	<b>56.68</b>
<b>456.56</b>	<b>306.48</b>	<b>560.30</b>	<b>398.45</b>	<b>560.30</b>	<b>398.45</b>	<b>TOTAL OF SUB MAJOR HEAD : 06</b>	<b>626.27</b>	<b>586.10</b>	<b>1212.37</b>
<b>1783.94</b>	<b>2586.22</b>	<b>2754.20</b>	<b>3224.95</b>	<b>2703.20</b>	<b>3342.25</b>	<b>TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan)</b>	<b>3417.11</b>	<b>4635.80</b>	<b>8052.91</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

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

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention and Control of Diseases</b>			
						<b>Sub Head : (01) - National Leprosy Control Programme /CSS</b>			
						<b>Detail Head : 00</b>			
1.00						<b>Object Head : (13)-Office Expenses</b>			
2.90						(21)-Supplies & Materials			
5.00						(50)-Other Charges			
<b>8.90</b>						<b>TOTAL OF 101(01)- C.S.S.</b>			
						<b>Sub Head : (02) - National Prog for Control of Blindness/C.S.S.</b>			
						<b>Detail Head : 00</b>			
		0.05				<b>Object Head : (01)-Salaries</b>			
		0.03				(13)-Office Expenses			
		0.02				(21)-Supplies & Materials			
						(50)-Other Charges			
		<b>0.10</b>				<b>TOTAL OF 101(02) - C.S.S.</b>			
						<b>Sub Head : (07) - National Goitre Control Prog./C.S.S.</b>			
						<b>Detail Head : 00</b>			
4.49		0.05		10.00		<b>Object Head : (01)-Salaries</b>	10.00		10.00
0.08		0.03		1.48		(11)-Domestic Travel Expenses	1.48		1.48
1.50		0.02		5.25		(13)-Office Expenses			
				5.25		(16)-Advertising & Publicity			
				5.25		(26)-Publications			
				5.25		(50)-Other Charges			
<b>6.07</b>		<b>0.10</b>		<b>32.48</b>		<b>TOTAL OF 101(07) - C.S.S.</b>	<b>11.48</b>		<b>11.48</b>
<b>14.97</b>		<b>0.20</b>		<b>32.48</b>		<b>Total of Sub Major Head : 06 (CSS &amp; CPS)</b>	<b>11.48</b>		<b>11.48</b>
<b>17.52</b>		<b>0.30</b>		<b>38.10</b>		<b>TOTAL OF MAJOR HEAD : 2210 (CSS &amp; CPS)</b>	<b>17.10</b>		<b>17.10</b>
<b>1801.46</b>	<b>2586.22</b>	<b>2754.50</b>	<b>3224.95</b>	<b>2741.30</b>	<b>3342.25</b>	<b>TOTAL OF MAJOR HEAD : 2210 (Health Services )</b>	<b>3434.21</b>	<b>4635.80</b>	<b>8070.01</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Rural Family Welfare Services</b>			
						<b>Sub Head : (01) - Rural Family Welfare Services</b>			
						<b>Detail Head : 00</b>			
51.00		55.00		55.00		<b>Object Head</b> (01) - Salaries	72.31		72.31
		3.10		3.10		(06) - Medical Treatment	2.00		2.00
1.00		2.00		2.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		5.00		5.00		(13) - Office Expenses	1.50		1.50
<b>54.00</b>		<b>65.10</b>		<b>65.10</b>		<b>Total of 101(01)</b>	<b>76.81</b>		<b>76.81</b>
						<b>Sub Head : (02) - Post Partum Unit at Sub Division level</b>			
						<b>Detail Head : 00</b>			
21.00		23.00		23.00		<b>Object Head</b> (01) - Salaries	30.31		30.31
		1.10		1.10		(06) - Medical Treatment			
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		5.00		5.00		(13) - Office Expenses	1.00		1.00
<b>24.00</b>		<b>30.10</b>		<b>30.10</b>		<b>Total of 101(02)</b>	<b>32.31</b>		<b>32.31</b>
						<b>Minor Head : 102 - Urban Family Welfare Services</b>			
						<b>Sub Head : (01) - District Post Partum Unit</b>			
						<b>Detail Head : 00</b>			
9.47		18.00		18.00		<b>Object Head</b> (01) - Salaries	15.37		15.37
		0.80		0.80		(06) - Medical Treatment			
2.00		2.00		2.00		(11) - Domestic Travel Expenses	1.00		1.00
2.80		2.80		2.80		(13) - Office Expenses	1.00		1.00
<b>14.27</b>		<b>23.60</b>		<b>23.60</b>		<b>Total of 102 (01)</b>	<b>17.37</b>		<b>17.37</b>
						<b>Minor Head : 103 - Maternity &amp; Child Health</b>			
						<b>Sub Head : (01) - Maternity &amp; Child Health/National Maternity Benefit Scheme</b>			
						<b>Detail Head : 00</b>			
	13.19		17.00		17.00	<b>Object Head</b> (01) - Salaries		25.30	25.30
						(06) - Medical Treatment			
	1.00		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
	0.80		0.80		0.80	(13) - Office Expenses		0.80	0.80
	<b>14.99</b>		<b>18.80</b>		<b>18.80</b>	<b>Total of 103 (01)</b>		<b>27.10</b>	<b>27.10</b>
<b>92.27</b>	<b>14.99</b>	<b>118.80</b>	<b>18.80</b>	<b>118.80</b>	<b>18.80</b>	<b>TOTAL OF MAJOR HEAD : 2211 (Plan &amp; Non Plan)</b>	<b>126.49</b>	<b>27.10</b>	<b>153.59</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction/C.S.S.</b>			
						<b>Detail Head : 00</b>			
26.69		0.05		43.72		<b>Object Head : (01)-Salaries</b>	43.72		43.72
				5.00		(11)-Domestic Travel Expenses			
		0.05		48.00		(13)-Office Expenses	8.80		8.80
				13.00		(21)-Supplies & Materials			
						(27)-Minor Works	4.00		4.00
				9.50		(50)-Other Charges	3.00		3.00
				5.00		(52)-Machinery & Equipment	14.05		14.05
<b>26.69</b>		<b>0.10</b>		<b>124.22</b>		<b>TOTAL OF 001 (01) - C.S.S.</b>	<b>73.57</b>		<b>73.57</b>
						<b>Sub Head : (02) - Administration/C.S.S.</b>			
						<b>Detail Head : 00</b>			
56.56		0.05		97.60		<b>Object Head : (01)-Salaries</b>	97.60		97.60
3.00		0.03		8.00		(11)-Domestic Travel Expenses	8.00		8.00
6.33		0.02		24.96		(13)-Office Expenses	13.00		13.00
				5.35		(50)-Other Charges	8.25		8.25
<b>65.89</b>		<b>0.10</b>		<b>135.91</b>		<b>TOTAL OF 001 (02) - C.S.S.</b>	<b>126.85</b>		<b>126.85</b>
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (01) - Training of ANM /C.S.S.</b>			
						<b>Detail Head : 00</b>			
25.68		0.05		39.75		<b>Object Head : (01)-Salaries</b>	39.75		39.75
		0.03		4.00		(13)-Office Expenses	3.16		3.16
						(27)-Minor Works	3.00		3.00
2.20		0.02		5.14		(34)-Scholarship/Stipend	2.94		2.94
				1.80		(50)-Other Charges	0.78		0.78
<b>27.88</b>		<b>0.10</b>		<b>50.69</b>		<b>TOTAL OF 003(01) - C.S.S.</b>	<b>49.63</b>		<b>49.63</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (02) - Training of MPW(M) /C.S.S.</b>			
						<b>Detail Head : 00</b>			
12.77		0.05		29.49		<b>Object Head : (01)-Salaries</b>	29.49		29.49
						(06)-Medical Treatment			
				2.00		(11)-Domestic Travel Expenses	2.00		2.00
		0.03		1.00		(13)-Office Expenses	1.32		1.32
						(27)-Minor Works	3.00		3.00
1.65		0.02		1.52		(34)-Scholarship/Stipend			
				1.00		(50)-Other Charges	1.00		1.00
<b>14.42</b>		<b>0.10</b>		<b>35.01</b>		<b>TOTAL OF 003(02) - C.S.S.</b>	<b>36.81</b>		<b>36.81</b>
						<b>Minor Head : 101-Rural Family Welfare Services</b>			
						<b>Sub Head : (01) - Maintenance of Sub Centre /C.S.S.</b>			
						<b>Detail Head : 00</b>			
660.48		0.05		1001.38		<b>Object Head : (01)-Salaries</b>	1001.38		1001.38
						(06)-Medical Treatment	41.00		41.00
9.99				10.01		(11)-Domestic Travel Expenses	10.01		10.01
54.50		0.03		3.00		(13)-Office Expenses	17.13		17.13
47.60				62.44		(21)-Supplies & Materials	19.00		19.00
197.31		0.02		113.83		(27)-Minor Works	5.76		5.76
10.34				10.00		(50)-Other Charges	12.00		12.00
128.21				30.00		(52)-Machinery & Equipment	20.00		20.00
<b>1108.43</b>		<b>0.10</b>		<b>1230.66</b>		<b>TOTAL OF 101(01) - C.S.S.</b>	<b>1126.28</b>		<b>1126.28</b>
						<b>Sub Head : (02) - Strengthening of Basic Training School at Health Training &amp; Research Centre /C.S.S.</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (13)-Office Expenses</b>			
						(21)-Supplies & Materials			
						(27)-Minor Works			
						<b>TOTAL OF 101(02) - C.S.S.</b>			

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Rural Family Welfare</b>			
						<b>Sub Head : (03) - Procurement of FW Materials /C.S.S.</b>			
						<b>Detail Head : 00</b>			
67.04		0.10		5.96		<b>Object Head : (52)-Machinery &amp; Equipment</b>			
<b>67.04</b>		<b>0.10</b>		<b>5.96</b>		<b>TOTAL OF 102(03) - C.S.S.</b>			
						<b>Minor Head : 102-Urban Family Welfare Services</b>			
						<b>Sub Head : (01) - Urban Family Welfare /C.S.S.</b>			
						<b>Detail Head : 00</b>			
1.07		0.10		2.53		<b>Object Head : (01)-Salaries</b>	2.54		2.54
						(06)-Medical Treatment	1.20		1.20
						(13)-Office Expenses	4.23		4.23
						(50)-Other Charges	2.00		2.00
<b>1.07</b>		<b>0.10</b>		<b>2.53</b>		<b>TOTAL OF 102(01) - C.S.S.</b>	<b>9.97</b>		<b>9.97</b>
						<b>Minor Head : 798-International Cooperation</b>			
						<b>Sub-Head : (01) - Sterilisation Beds/C.S.S.</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (50)-Other Charges</b>			
						<b>TOTAL OF 798(01) - C.S.S.</b>			
<b>1311.42</b>		<b>0.70</b>		<b>1584.98</b>		<b>TOTAL OF MAJOR HEAD: 2211 - C.S.S.</b>	<b>1423.11</b>		<b>1423.11</b>
<b>1403.69</b>	<b>14.99</b>	<b>119.50</b>	<b>18.80</b>	<b>1703.78</b>	<b>18.80</b>	<b>TOTAL OF MAJOR HEAD: 2211 (Health Services)</b>	<b>1549.60</b>	<b>27.10</b>	<b>1576.70</b>
<b>3205.15</b>	<b>2601.21</b>	<b>2874.00</b>	<b>3243.75</b>	<b>4445.08</b>	<b>3361.05</b>	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	<b>4983.81</b>	<b>4662.90</b>	<b>9646.71</b>

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

**CAPITAL SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 103 - Primary Health Centres</b>			
						<b>Sub Head : (01) - Primary Health Centres/ Plan</b>			
						<b>Detail Head : 00</b>			
		27.00		27.00		<b>Object Head (53)-Major Works</b>	6.40		6.40
		<b>27.00</b>		<b>27.00</b>		<b>TOTAL OF 103(01) / PLAN</b>	<b>6.40</b>		<b>6.40</b>
		27.00		27.00		<i>Works transferred to P.W.D.</i>	6.40		<b>6.40</b>
						<b>NET TOTAL OF 103(01) / PLAN</b>			
						<i>Sub Major Head : 03 - Medical Education, Training &amp; Research</i>			
						<b>Minor Head : 105 - Allopathy</b>			
						<b>Sub Head : (01) -MERT/Plan</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53)-Major Works</b>			
						<b>TOTAL OF 105(01) PLAN</b>			
		<b>27.00</b>		<b>27.00</b>		<b>TOTAL OF CAPITAL SECTION /PLAN</b>	<b>6.40</b>		<b>6.40</b>
		27.00		27.00		<i>Works Transferred to PWD</i>	6.40		6.40
						<b>NET TOTAL OF CAPITAL SECTION /PLAN</b>			
		<b>27.00</b>		<b>27.00</b>		<b>TOTAL OF CAPITAL SECTION (Health Services)</b>	<b>6.40</b>		<b>6.40</b>
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	<b>TOTAL OF REVENUE SECTION (Health Services)</b>	4983.81	4662.90	9646.71
3205.15	2601.21	2901.00	3243.75	4472.08	3361.05	<b>TOTAL OF HEALTH SERVICES</b>	4990.21	4662.90	9653.11
		27.00		27.00		<i>Works transferred to P.W.D.</i>	6.40		6.40
3205.15	2601.21	2874.00	3243.75	4445.08	3361.05	<b>NET TOTAL OF HEALTH SERVICES</b>	4983.81	4662.90	9646.71

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>(HOSPITAL &amp; MEDICAL EDUCATION)</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (51) - Direction</b>			
						<b>Detail Head : 00</b>			
	20.34	7.40	22.10	7.40	22.10	<b>Object Head (01) - Salaries</b>	5.00	32.80	37.80
		0.50		0.50		(02) - Wages	9.00		9.00
	38.88	20.50	0.10	20.50	104.20	(06) - Medical Treatment	10.00		10.00
2.38		8.61	0.40	8.61	0.40	(11) - Domestic Travel Expenses	3.00	0.40	3.40
25.72	4.00	25.00	3.60	25.00	3.60	(13) - Office Expenses	10.00	3.60	13.60
						(20) - Other Administrative Expenses			
			0.50		0.50	(26) - Advertising & Publicity		0.50	0.50
15.00		5.99		5.99		(27) - Minor works	50.00		50.00
12.90		10.00		10.00		(50) - Other Charges	9.50		9.50
<b>56.00</b>	<b>63.22</b>	<b>78.00</b>	<b>26.70</b>	<b>78.00</b>	<b>130.80</b>	<b>Total of 001(51)</b>	<b>96.50</b>	<b>37.30</b>	<b>133.80</b>
						<b>Sub Head : (52) - Administration</b>			
						<b>Detail Head : 00</b>			
8.84	41.73	25.45	50.60	25.45	50.60	<b>Object Head (01) - Salaries</b>	47.00	75.10	122.10
	0.60	30.50	0.10	30.50	0.10	(06) - Medical Treatment	10.00		10.00
		4.50	1.00	4.50	1.00	(11) - Domestic Travel Expenses	2.00	1.00	3.00
61.33	3.50	60.00	2.50	60.00	2.50	(13) - Office Expenses	20.00	2.50	22.50
29.93		10.00		10.00		(27) - Minor Works	42.00		42.00
43.54		45.50		45.50		(50) - Other Charges	20.00		20.00
<b>143.64</b>	<b>45.83</b>	<b>175.95</b>	<b>54.20</b>	<b>175.95</b>	<b>54.20</b>	<b>Total of 001(52)</b>	<b>141.00</b>	<b>78.60</b>	<b>219.60</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 104 - Medical Store Depots</b>			
						<b>Sub Head : (51) - Medical Store Depot</b>			
						<b>Detail Head : 00</b>			
1.10	4.65	1.10	5.20	1.10	5.20	<b>Object Head</b> (01) - Salaries	2.00	7.70	9.70
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.00		1.00	0.45	1.00	0.45	(13) - Office Expenses	1.00	0.45	1.45
257.81	7.00	159.00	7.00	159.00	7.00	(21) - Supplies & Materials	100.00	7.00	107.00
1.00		1.00		1.00		(50) - Other Charges	2.00		2.00
0.92	1.72	2.00	1.85	2.00	1.85	(51) - Motor Vehicles	3.00	1.85	4.85
108.25	5.00	101.90	5.00	101.90	5.00	(52) - Machinery & Equipment	100.00	5.00	105.00
<b>370.08</b>	<b>18.37</b>	<b>267.00</b>	<b>19.50</b>	<b>267.00</b>	<b>19.50</b>	<b>Total of 104(51)</b>	<b>209.00</b>	<b>22.00</b>	<b>231.00</b>
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (51) - Hospital &amp; Dispensaries</b>			
						<b>Detail Head : 00</b>			
401.76	878.92	466.10	1172.00	496.10	1212.00	<b>Object Head</b> (01) - Salaries	700.00	1229.00	1929.00
14.36		13.00		13.00		(02) - Wages	26.00		26.00
14.16		40.00		40.00		(06) - Medical Treatment	30.00		30.00
18.02	4.10	20.00	6.50	20.00	6.50	(11) - Domestic Travel Expenses	20.00	6.50	26.50
50.62	4.50	108.00	4.50	123.00	4.50	(13) - Office Expenses	100.00	4.50	104.50
9.37	2.00	10.00	2.00	10.00	2.00	(16) - Publications	10.00	2.00	12.00
		1.00		1.00		(20) - Other Administrative Expenses	1.00		1.00
124.53	1.20	120.00	1.20	155.00	1.20	(21) - Supplies & Materials	144.00	1.20	145.20
0.44		1.50		1.50		(26) - Advertising & Publicity	10.00		10.00
33.19	1.00	32.00	1.00	52.00	1.00	(27) - Minor Works	50.00	1.00	51.00
	6.27		5.00	3.00	5.00	(31) - Grants-in-Aid	10.00	5.00	15.00
180.98	31.99	197.00	32.00	175.13	32.00	(50) - Other Charges	150.00	32.00	182.00
24.50	1.80	37.50	1.80	12.37	1.80	(51) - Motor Vehicles	15.00	1.80	16.80
129.80		130.00		190.00		(52) - Machinery & Equipment	216.00		216.00
						(53) - Major Works	0.50		0.50
<b>1001.73</b>	<b>931.78</b>	<b>1176.10</b>	<b>1226.00</b>	<b>1292.10</b>	<b>1266.00</b>	<b>Total of 110(51)</b>	<b>1482.50</b>	<b>1283.00</b>	<b>2765.50</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (52) - State Illness Fund</b>			
						<b>Detail Head : 00</b>			
			15.00		15.00	<b>Object Head (50) - Other Charges</b>		15.00	15.00
			<b>15.00</b>		<b>15.00</b>	<b>Total of 110(52)</b>		<b>15.00</b>	<b>15.00</b>
						<b>Sub Head : (53) - State Hospital</b>			
						<b>Detail Head : 00</b>			
		0.05		0.05		<b>Object Head (01) - Salaries</b>			
		0.01		0.05		(02) - Wages			
		0.02				(11) - Domestic Travel Expenses			
		0.03		0.05		(13) - Office Expenses			
		0.01				(14) - Rents, Rates, Taxes			
		0.02		0.05		(21) - Supplies & Materials			
		0.01				(27) - Minor Works			
		0.02				(50) - Other Charges			
		0.01				(51) - Motor Vehicles			
		0.02				(52) - Machinery & Equipment			
		<b>0.20</b>		<b>0.20</b>		<b>Total of 110 (53)</b>			
						<b>Sub Head : (54) - Tele Medicine</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (01) - Salaries</b>	3.00		3.00
1.19		5.00		5.00		(13) - Office Expenses	3.00		3.00
<b>1.19</b>		<b>5.00</b>		<b>5.00</b>		<b>Total of 110 (54)</b>	<b>6.00</b>		<b>6.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 110 - Hospital &amp; Dispensaries</b>			
						<b>Sub Head : (55) - Referral Hospital (NLCPR)</b>			
						<b>Detail Head : 00</b>			
		0.02				<b>Object Head (27) - Minor Works</b>			
		0.02				(50) - Other Charges			
				90.53		(52) - Machinery & Equipment			
		<b>0.04</b>		<b>90.53</b>		<b>Total of 110(55)</b>			
						<b>Sub Head : (56) - ICU at Civil Hospital, Aizawl</b>			
						<b>Detail Head : 00</b>			
		0.01		0.01		<b>Object Head (21) - Supplies &amp; Materials</b>			
		0.01		0.01		(27) - Minor Works			
		0.02		0.02		(52) - Machinery & Equipment			
		<b>0.04</b>		<b>0.04</b>		<b>Total of 110 (56)</b>			
						<b>Sub Head : (57) - Referral Hospital</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (13) - Office Expenses</b>	3.00		3.00
						(50) - Other Charges	2.00		2.00
						<b>Total of 110(57)</b>	<b>5.00</b>		<b>5.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 200 - Other Health Schemes</b>			
						<b>Sub Head : (51) - Cobalt Therapy Unit</b>			
						<b>Detail Head : 00</b>			
9.49		9.02		9.06		<b>Object Head</b> (01) - Salaries	14.00		14.00
0.74		1.00		1.00		(02) - Wages			
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
4.00		3.00		3.00		(13) - Office Expenses	2.50		2.50
5.00		3.00		3.00		(21) - Supplies & Materials	3.00		3.00
1.00		1.00		1.00		(27) - Minor Works	3.00		3.00
1.00		3.00		3.00		(50) - Other Charges	1.00		1.00
1.00		1.00		1.00		(52) - Machinery & Equipment	2.00		2.00
<b>22.23</b>		<b>22.02</b>		<b>22.06</b>		<b>Total of 200(51)</b>	<b>26.50</b>		<b>26.50</b>
						<b>Sub Head : (52) - Cancer Research &amp; Treatment Prog.</b>			
						<b>Detail Head : 00</b>			
44.07		44.06		44.06		<b>Object Head</b> (01) - Salaries	62.00		62.00
1.00		5.00		5.00		(06) - Medical Treatment	2.00		2.00
0.30		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
1.00		2.50		2.50		(13) - Office Expenses	2.00		2.00
4.98		5.00		5.00		(21) - Supplies & Materials	3.00		3.00
1.00		1.00		1.00		(27) - Minor Works	2.00		2.00
		2.00		2.00		(50) - Other charges	1.91		1.91
15.85		11.00		11.00		(52) - Machinery & Equipment	5.00		5.00
<b>68.20</b>		<b>71.56</b>		<b>71.56</b>		<b>Tota of 200(52)</b>	<b>78.91</b>		<b>78.91</b>
<b>1663.07</b>	<b>1059.20</b>	<b>1795.91</b>	<b>1341.40</b>	<b>2002.44</b>	<b>1485.50</b>	<b>TOTAL OF SUB MAJOR HEAD : 01</b>	<b>2045.41</b>	<b>1435.90</b>	<b>3481.31</b>



## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Homeopathy</b>			
						<b>Sub Head : (51) - Homeopathy - ISM</b>			
						<b>Detail Head : 00</b>			
3.04		3.14		3.14		<b>Object Head (01) - Salaries</b>	8.00		8.00
<b>3.04</b>		<b>3.14</b>		<b>3.14</b>		<b>Total of 102(51)</b>	<b>8.00</b>		<b>8.00</b>
<b>3.04</b>		<b>3.14</b>		<b>3.14</b>		<b>TOTAL OF SUB MAJOR HEAD : 02</b>	<b>8.00</b>		<b>8.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 102 - Subsidiary Health Centres</b>			
						<b>Sub Head : (51) - Subsidiary Health Centre</b>			
						<b>Detail Head : 00</b>			
	206.09		218.70		253.70	<b>Object Head</b> (01) - Salaries		324.80	324.80
						(06) - Medical Treatment			
			2.00		2.00	(11) - Domestic Travel Expenses		2.00	2.00
	5.25		3.30		3.30	(13) - Office Expenses		3.30	3.30
	<b>211.34</b>		<b>224.00</b>		<b>259.00</b>	<b>Total of 102(51)</b>		<b>330.10</b>	<b>330.10</b>
						<b>Minor Head : 103 - Primary Health Centre</b>			
						<b>Sub Head : (51) - Primary Health Centre</b>			
						<b>Detail Head : 00</b>			
355.25	180.58	357.05	188.00	357.05	188.00	<b>Object Head</b> (01) - Salaries	510.00	279.20	789.20
		0.60		0.60		(02) - Wages			
						(06) - Medical Treatment			
5.51		10.00	2.00	10.00	2.00	(11) - Domestic Travel Expenses	1.00	2.00	3.00
12.19	5.25	17.00	3.60	17.00	3.60	(13) - Office Expenses	1.00	3.60	4.60
						(50) - Other Charges			
<b>372.95</b>	<b>185.83</b>	<b>384.65</b>	<b>193.60</b>	<b>384.65</b>	<b>193.60</b>	<b>Total of 103(51)</b>	<b>512.00</b>	<b>284.80</b>	<b>796.80</b>
<b>372.95</b>	<b>397.17</b>	<b>384.65</b>	<b>417.60</b>	<b>384.65</b>	<b>452.60</b>	<b>TOTAL OF MAJOR HEAD : 03</b>	<b>512.00</b>	<b>614.90</b>	<b>1126.90</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 105 - Allopathy</b>			
						<b>Sub Head : (51) - Medical Education</b>			
						<b>Detail Head : 00</b>			
	17.95		13.45		13.45	<b>Object Head</b> (01) - Salaries		20.00	20.00
						(06) - Medical Treatment			
	0.61		1.00		1.00	(11) - Domestic Travel Expenses		1.00	1.00
0.50	1.70	2.50	0.90	2.50	0.90	(13) - Office Expenses		0.90	0.90
	9.96		4.20		4.20	(14) - Rent, Rates, Taxes		4.20	4.20
	0.18		0.20		0.20	(26) - Advertising & Publicity		0.20	0.20
111.34	23.35	145.00	25.00	145.00	25.00	(34) - Scholarship/Stipend	135.00	25.00	160.00
1.07	1.94	2.50	1.00	2.50	1.00	(50) - Other Charges	10.00	1.00	11.00
	3.79		2.70		2.70	(51) - Motor Vehicles		2.70	2.70
<b>112.91</b>	<b>59.48</b>	<b>150.00</b>	<b>48.45</b>	<b>150.00</b>	<b>48.45</b>	<b>Total of 105(51)</b>	<b>145.00</b>	<b>55.00</b>	<b>200.00</b>
						<b>Sub Head : (52) - Training</b>			
						<b>Detail Head : 00</b>			
	4.70	20.00		20.00		<b>Object Head</b> (11) - Domestic Travel Expenses	10.00		10.00
	3.79	1.00		1.00		(50) - Other Charges	1.00		1.00
<b>8.49</b>		<b>21.00</b>		<b>21.00</b>		<b>Total of 105(52)</b>	<b>11.00</b>		<b>11.00</b>
						<b>Sub Head : (53) - Research</b>			
						<b>Detail Head : 00</b>			
		15.00		15.00		<b>Object Head</b> (11) - Domestic Travel Expenses	3.00		3.00
		6.00		6.00		(13) - Office Expenses			
		0.50		0.50		(50) - Other Charges	0.05		0.05
7.80						(51) - Motor Vehicles			
<b>7.80</b>		<b>21.50</b>		<b>21.50</b>		<b>Total of 105(53)</b>	<b>3.05</b>		<b>3.05</b>
<b>129.20</b>	<b>59.48</b>	<b>192.50</b>	<b>48.45</b>	<b>192.50</b>	<b>48.45</b>	<b>TOTAL OF SUB MAJOR HEAD : 05</b>	<b>159.05</b>	<b>55.00</b>	<b>214.05</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 003 - Training</b>			
						<b>Sub Head : (51) - Nursing School, Lunglei</b>			
						<b>Detail Head : 00</b>			
35.49		37.25		37.25		<b>Object Head</b> (01) - Salaries	54.00		54.00
		5.00		5.00		(06) - Medical Treatment	2.00		2.00
2.20		4.00		4.00		(11) - Domestic Travel Expenses	2.00		2.00
6.42		10.00		10.00		(13) - Office Expenses	6.00		6.00
2.59						(14) - Rents, Rates, Taxes			
						(27) - Minor Works	5.00		5.00
9.15		9.50		9.50		(34) - Scholarship/Stipend	10.00		10.00
4.20		8.00		8.00		(50) - Other Charges	5.00		5.00
						(51) - Motor Vehicles	8.00		8.00
		1.00		1.00		(52) - Machinery & Equipment	2.00		2.00
<b>60.05</b>		<b>74.75</b>		<b>74.75</b>		<b>Total of 003(51)</b>	<b>94.00</b>		<b>94.00</b>
						<b>Sub Head : (52) - College of Nursing</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head</b> (01) - Salaries	5.00		5.00
						(11) - Domestic Travel Expenses			
		0.50		0.50		(13) - Office Expenses	3.00		3.00
						(14) - Rents, Rates, Taxes	6.50		6.50
		0.50		0.50		(34) - Scholarship/Stipend			
						(50) - Other Charges	5.00		5.00
		<b>1.00</b>		<b>1.00</b>		<b>Total of 003(52)</b>	<b>19.50</b>		<b>19.50</b>
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (51) - National Leprosy Control Prog.</b>			
						<b>Detail Head : 00</b>			
6.58	4.31	7.10	6.40	7.10	6.40	<b>Object Head</b> (01) - Salaries	13.00	9.50	22.50
						(06) - Medical Treatment			
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		1.00	0.30	1.00	0.30	(13) - Office Expenses	1.00	0.30	1.30
<b>8.58</b>	<b>4.31</b>	<b>9.10</b>	<b>6.70</b>	<b>9.10</b>	<b>6.70</b>	<b>Total of 101(51)</b>	<b>15.00</b>	<b>9.80</b>	<b>24.80</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (52) - National Prog. for Control of Blindness</b>			
						<b>Detail Head : 00</b>			
2.92	31.99	3.15	34.00	3.15	34.00	<b>Object Head</b> (01) - Salaries	4.00	50.50	54.50
						(06) - Medical Treatment			
		0.50	0.30	0.50	0.30	(11) - Domestic Travel Expenses	0.05	0.30	0.35
2.00		1.50	0.15	1.50	0.15	(13) - Office Expenses	0.05	0.15	0.20
<b>4.92</b>	<b>31.99</b>	<b>5.15</b>	<b>34.45</b>	<b>5.15</b>	<b>34.45</b>	<b>Total of 101(52)</b>	<b>4.10</b>	<b>50.95</b>	<b>55.05</b>
						<b>Sub Head : (53) - National T.B. Control Prog.</b>			
						<b>Detail Head : 00</b>			
8.73	81.37		80.70		80.70	<b>Object Head</b> (01) - Salaries		119.80	119.80
						(06) - Medical Treatment			
		0.50	0.30	0.50	0.30	(11) - Domestic Travel Expenses	0.05	0.30	0.35
1.00		0.50	0.30	0.50	0.30	(13) - Office Expenses	0.05	0.30	0.35
<b>9.73</b>	<b>81.37</b>	<b>1.00</b>	<b>81.30</b>	<b>1.00</b>	<b>81.30</b>	<b>Total of 101(53)</b>	<b>0.10</b>	<b>120.40</b>	<b>120.50</b>
						<b>Sub Head : (54) - Control of Epidemic</b>			
						<b>Detail Head : 00</b>			
	7.33		4.60		4.60	<b>Object Head</b> (01) - Salaries		6.80	6.80
						(06) - Medical Treatment			
						(11) - Domestic Travel Expenses			
						(13) - Office Expenses			
	<b>7.33</b>		<b>4.60</b>		<b>4.60</b>	<b>Total of 101(54)</b>		<b>6.80</b>	<b>6.80</b>

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

**REVENUE SECTION**

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

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (56) - Sexually Transmitted Disease</b>			
						<b>Detail Head : 00</b>			
6.59	24.31	6.80	26.00	6.80	26.00	<b>Object Head</b> (01) - Salaries	10.00	38.60	48.60
						(06) - Medical Treatment			
		1.00	0.10	1.00	0.10	(11) - Domestic Travel Expenses	0.50	0.10	0.60
		1.00	0.10	1.00	0.10	(13) - Office Expenses	0.50	0.10	0.60
<b>6.59</b>	<b>24.31</b>	<b>8.80</b>	<b>26.20</b>	<b>8.80</b>	<b>26.20</b>	<b>Total of 101(56)</b>	<b>11.00</b>	<b>38.80</b>	<b>49.80</b>
						<b>Sub Head : (57) - National Goitre Control Prog.</b>			
						<b>Detail Head : 00</b>			
	1.90		2.00		2.00	<b>Object Head</b> (01) - Salaries		3.00	3.00
	<b>1.90</b>		<b>2.00</b>		<b>2.00</b>	<b>Total of 101(57)</b>		<b>3.00</b>	<b>3.00</b>
						<b>Sub Head : (58) - National Malaria Eradiction Programme</b>			
						<b>Detail Head : 00</b>			
7.14		12.05		12.05		<b>Object Head</b> (01) - Salaries	10.00		10.00
		1.50		1.50		(11) - Domestic Travel Expenses	1.00		1.00
3.00		1.50		1.50		(13) - Office Expenses	1.00		1.00
<b>10.14</b>		<b>15.05</b>		<b>15.05</b>		<b>Total of 101(58)</b>	<b>12.00</b>		<b>12.00</b>
						<b>Sub Head : (59) - Non Communicable Disease</b>			
						<b>Detail Head : 00</b>			
		0.50		0.50		<b>Object Head</b> (13) - Office Expenses	1.00		1.00
1.00		0.50		0.50		(50) - Other Charges	2.00		2.00
<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>Total of 101(59)</b>	<b>3.00</b>		<b>3.00</b>
						<b>Sub Head : (60) - Disaster Management</b>			
						<b>Detail Head : 00</b>			
1.00		4.50		26.00		<b>Object Head</b> (50) - Other Charges	5.00		5.00
		0.50		26.00		(52) - Machinery & Equipment	5.00		5.00
<b>1.00</b>		<b>5.00</b>		<b>52.00</b>		<b>Total of 101(60)</b>	<b>10.00</b>		<b>10.00</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Prevention &amp; Control of Diseases</b>			
						<b>Sub Head : (61) - Bio-Medical Wastage</b>			
						<b>Detail Head : 00</b>			
5.80		10.00		10.00		<b>Object Head (50) - Other Charges</b>	5.00		5.00
11.34		20.00		20.00		(52) - Machinery & Equipment	5.00		5.00
<b>17.14</b>		<b>30.00</b>		<b>30.00</b>		<b>Total of 101(61)</b>	<b>10.00</b>		<b>10.00</b>
						<b>Minor Head : 107 - Public Health Laboratory</b>			
						<b>Sub Head : (51) - Public Health Laboratory</b>			
						<b>Detail Head : 00</b>			
	11.13		11.70		11.70	<b>Object Head (01) - Salaries</b>		17.40	17.40
			0.20		0.20	(11) - Domestic Travel Expenses		0.20	0.20
	<b>11.13</b>		<b>11.90</b>		<b>11.90</b>	<b>Total of 107 (51)</b>		<b>17.60</b>	<b>17.60</b>
						<b>Minor Head : 112 - Public Health Education</b>			
						<b>Sub Head : (51) - Public Health Education</b>			
						<b>Detail Head : 00</b>			
	5.19		5.50		5.50	<b>Object Head (01) - Salaries</b>		8.20	8.20
	<b>5.19</b>		<b>5.50</b>		<b>5.50</b>	<b>Total of 112 (51)</b>		<b>8.20</b>	<b>8.20</b>
						<b>Sub Head : (52) - Public Health Insurance (SAL-EAP)</b>			
						<b>Detail Head : 00</b>			
		5000.00		2250.00		<b>Object Head (31)-Grants-in-aid</b>	12250.00		12250.00
				2750.00		(50)-Other Charges			
		<b>5000.00</b>		<b>5000.00</b>		<b>Total of 112 (52)</b>	<b>12250.00</b>		<b>12250.00</b>
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (99) - Capacity Development (SAL/TA-EAP)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (11)-Domestic Travel Expenses</b>	0.10		0.10
						(13)-Office Expenses	0.10		0.10
						(21)-Supplies and Materials	0.10		0.10
						(28)-Professional Services	0.10		0.10
						<b>Total of 800(99)</b>	<b>0.40</b>		<b>0.40</b>
<b>119.15</b>	<b>167.53</b>	<b>5150.85</b>	<b>172.65</b>	<b>5197.85</b>	<b>172.65</b>	<b>TOTAL OF SUB MAJOR HEAD : 06</b>	<b>12429.10</b>	<b>255.55</b>	<b>12684.65</b>
<b>2287.41</b>	<b>1683.38</b>	<b>7527.05</b>	<b>1980.10</b>	<b>7780.58</b>	<b>2159.20</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME)</b>	<b>15153.56</b>	<b>2361.35</b>	<b>17514.91</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(Rs. in lakh)

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

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical &amp; Public Health

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

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 200 - Other System</b>			
						<b>Sub Head : (52) - National Mental Health Prog., Lunglei (CSS)</b>			
						<b>Detail Head : 00</b>			
		0.02		15.00		<b>Object Head (01) - Salaries</b>	15.00		15.00
		0.02		1.00		(11) - Domestic Travel Expenses	1.00		1.00
		0.02		4.00		(13) - Office Expenses			
		0.02		1.00		(21) - Supplies & Materials			
		0.01		4.20		(50) - Other Charges			
		0.01		1.00		(52) - Machinery & Equipment			
		<b>0.10</b>		<b>26.20</b>		<b>Total of 200 (52) (CSS)</b>	<b>16.00</b>		<b>16.00</b>
<b>9.11</b>		<b>0.30</b>		<b>101.63</b>		<b>TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)</b>	<b>28.00</b>		<b>28.00</b>
<b>2296.52</b>	<b>1683.38</b>	<b>7527.35</b>	<b>1980.10</b>	<b>7882.21</b>	<b>2159.20</b>	<b>TOTAL OF MAJOR HEAD : 2210 (HME) (Plan /Non Plan/CSS)</b>	<b>15181.56</b>	<b>2361.35</b>	<b>17542.91</b>

## DEMAND NO. 24

## MEDICAL &amp; PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital &amp; Medical Education

## REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare (HME)

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 101 - Rural Family Welfare Services</b>			
						<b>Sub Head : (51) - Rural Family Welfare Services</b>			
						<b>Detail Head : 00</b>			
22.78		20.30		20.30		<b>Object Head</b> (01) - Salaries	39.00		39.00
		1.00		1.00		(06) - Medical Treatment	1.00		1.00
		2.00		2.00		(11) - Domestic Travel Expenses	1.00		1.00
1.65		5.00		5.00		(13) - Office Expenses	2.00		2.00
<b>24.43</b>		<b>28.30</b>		<b>28.30</b>		<b>Total of 101 (51)</b>	<b>43.00</b>		<b>43.00</b>
						<b>Sub Head : (52) - P.P. Unit at Sub-divisional level</b>			
						<b>Detail Head : 00</b>			
12.42		11.45		11.45		<b>Object Head</b> (01) - Salaries	20.00		20.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.84		1.84
		2.00		2.00		(13) - Office Expenses	1.00		1.00
<b>12.42</b>		<b>14.45</b>		<b>14.45</b>		<b>Total of 101 (52)</b>	<b>22.84</b>		<b>22.84</b>
						<b>Minor Head : 102 - Urban Family Welfare Services</b>			
						<b>Sub Head : (51) - District Post Partum Unit</b>			
						<b>Detail Head : 00</b>			
24.70		27.60		27.60		<b>Object Head</b> (01) - Salaries	30.00		30.00
		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
		1.50		1.50		(13) - Office Expenses			
<b>24.70</b>		<b>30.10</b>		<b>30.10</b>		<b>Total of 102 (51)</b>	<b>31.00</b>		<b>31.00</b>
						<b>Minor Head : 103 - Maternity &amp; Child Health</b>			
						<b>Sub Head : (51) - Maternity &amp; Child Health/National Maternity Benefit Scheme</b>			
						<b>Detail Head : 00</b>			
	0.91		1.00		1.00	<b>Object Head</b> (01) - Salaries		1.50	1.50
	<b>0.91</b>		<b>1.00</b>		<b>1.00</b>	<b>Total of 103 (51)</b>		<b>1.50</b>	<b>1.50</b>
<b>61.55</b>	<b>0.91</b>	<b>72.85</b>	<b>1.00</b>	<b>72.85</b>	<b>1.00</b>	<b>TOTAL OF MAJOR HEAD : 2211 (HME)</b>	<b>96.84</b>	<b>1.50</b>	<b>98.34</b>

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

**REVENUE SECTION**

**Sector** : 'B' Social Services  
**Major Head** : 2552 - North Eastern Areas  
**Sub Major Head** : 80 - General

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

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 124 - Health and Family Welfare</b>			
						<b>Sub Head : (52) - Accident &amp; Trauma Centre, Kolasib (NEA)</b>			
						<b>Detail Head : 00</b>			
				8.92		<b>Object Head (21) - Supplies &amp; Materials</b>			
				14.28		(50) - Other Charges			
				10.00		(51) - Motor Vehicles			
				55.00		(52) - Machinery & Equipment			
				<b>88.20</b>		<b>Total of 124 (52) (NEA)</b>			
						<b>Sub Head : (53) - Accident &amp; Trauma Centre, Serchhip (NEA)</b>			
						<b>Detail Head : 00</b>			
				8.92		<b>Object Head (21) - Supplies &amp; Materials</b>			
				14.28		(50) - Other Charges			
				10.00		(51) - Motor Vehicles			
				55.00		(52) - Machinery & Equipment			
				<b>88.20</b>		<b>Total of 124 (53) (NEA)</b>			
						<b>Sub Head : (55) - Support of ICU at Presbyterian Hospital, Durtlang (NEA)</b>			
						<b>Detail Head : 00</b>			
				116.57		<b>Object Head (31)-Grants-in-aid</b>			
				<b>116.57</b>		<b>Total of 124 (55) (NEA)</b>			
				<b>292.97</b>		<b>TOTAL OF MAJOR HEAD : 2552 (NEA) (HME)</b>			
<b>2358.07</b>	<b>1684.29</b>	<b>7600.20</b>	<b>1981.10</b>	<b>8248.03</b>	<b>2160.20</b>	<b>TOTAL OF REVENUE SECTION (HME)</b>	<b>15278.40</b>	<b>2362.85</b>	<b>17641.25</b>

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

**CAPITAL SECTION**

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

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

(Rs. in lakh)

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

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

**CAPITAL SECTION**

Sector : 'B' Social Services

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

Sub Major Head : 04 - Public Health

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						<b>Minor Head : 112 - Public Health Education</b>			
						<b>Sub Head : (51) - Nursing School, Lunglei</b>			
						<b>Detail Head : 00</b>			
		0.10		0.10		<b>Object Head (53) - Major Works</b>			
		<b>0.10</b>		<b>0.10</b>		<b>Total of 112 (51)</b>			
<b>23.92</b>		<b>0.30</b>		<b>384.20</b>		<b>TOTAL OF MAJOR HEAD : 4210 (HME)</b>			
5.08				317.77		Works transferred to P.W.D.			
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
<b>18.84</b>		<b>0.30</b>		<b>66.43</b>		<b>NET TOTAL OF MAJOR HEAD : 4210 (HME)</b>			
						<b>Major Head : 6552 - Loans for North Eastern Areas</b>			
						<b>Sub Major Head : 80 - General</b>			
						<b>Minor Head : 124 - Health &amp; Family Welfare</b>			
						<b>Sub Head : (05) - Support of ICU at Presbyterian Hospital (NEA)</b>			
						<b>Detail Head : 00</b>			
10.00		0.10		12.95		<b>Object Head (55) - Loans &amp; Advances</b>			
<b>10.00</b>		<b>0.10</b>		<b>12.95</b>		<b>Total of 124 (05) (NEA)</b>			
<b>10.00</b>		<b>0.10</b>		<b>12.95</b>		<b>TOTAL OF MAJOR HEAD : 6552 (NEA)</b>			
<b>33.92</b>		<b>0.40</b>		<b>397.15</b>		<b>TOTAL OF CAPITAL SECTION (HME)</b>			
<b>2358.07</b>	<b>1684.29</b>	<b>7600.20</b>	<b>1981.10</b>	<b>8248.03</b>	<b>2160.20</b>	<b>TOTAL OF REVENUE SECTION (HME)</b>	<b>15278.40</b>	<b>2362.85</b>	<b>17641.25</b>
<b>2391.99</b>	<b>1684.29</b>	<b>7600.60</b>	<b>1981.10</b>	<b>8645.18</b>	<b>2160.20</b>	<b>TOTAL OF HOSPITAL &amp; MEDICAL EDUCATION</b>	<b>15278.40</b>	<b>2362.85</b>	<b>17641.25</b>
<b>33.92</b>		<b>27.40</b>		<b>424.15</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>6.40</b>		<b>6.40</b>
<b>5563.22</b>	<b>4285.50</b>	<b>10474.20</b>	<b>5224.85</b>	<b>12693.11</b>	<b>5521.25</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>20262.21</b>	<b>7025.75</b>	<b>27287.96</b>
<b>5597.14</b>	<b>4285.50</b>	<b>10501.60</b>	<b>5224.85</b>	<b>13117.26</b>	<b>5521.25</b>	<b>TOTAL OF DEMAND NO.24</b>	<b>20268.61</b>	<b>7025.75</b>	<b>27294.36</b>
5.08		27.00		344.77		Works transferred to P.W.D.	6.40		6.40
				30.00		Works transferred to PHE			
				36.33		Works transferred to P & E			
<b>5592.06</b>	<b>4285.50</b>	<b>10474.60</b>	<b>5224.85</b>	<b>12706.16</b>	<b>5521.25</b>	<b>NET TOTAL OF DEMAND NO. 24 (VOTED)</b>	<b>20262.21</b>	<b>7025.75</b>	<b>27287.96</b>