

ANNEXURE TO HEALTH SECTOR FINANCING BY CENTRE AND STATES/UTs IN INDIA [2014-15 to 2016-17]

Major Head, Sub Major Head, Minor Head & Sub Minor Head wise detailed main data of all States/UTs
for the years 2014-15, 2015-16, 2016-17



Compiled by: National Health Accounts Cell
Ministry of Health & Family Welfare
Government of India

National Health Accounts: Andaman & Nicobar Islands Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 (Actual) | | | 2015-16 (RE) | | | 2016-17 (BE) | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | total | Plan | Non Plan | total | Plan | Non Plan | total |
| 2210 | 1 | 1 | 6 | Allopathy- Dir & Admn.- Directorate of Health Services | 156764 | 68874 | 225638 | 200100 | 68930 | 269030 | 180800 | 75630 | 256430 |
| 2210 | 1 | 110 | 13 | Hospitals & Dispensaries- G.B. Pant Hospital | 362098 | 277854 | 639952 | 415400 | 326350 | 741750 | 413700 | 368750 | 782450 |
| 2210 | 1 | 800 | 24 | Other Health Scheme- Other Scheme-Other charges | 0 | 300 | 300 | 0 | 300 | 300 | 0 | 300 | 300 |
| 2210 | 2 | 102 | 2 | medicine-Homoepathy- Dispensary | 15494 | 6584 | 22078 | 20150 | 7115 | 27265 | 20650 | 7450 | 28100 |
| 2210 | 2 | 101 | 1 | Ayurveda Dispensary | 33940 | 0 | 33940 | 43200 | 0 | 43200 | 39800 | 0 | 39800 |
| 2210 | 3 | 103 | 1 | Allopathy-Primary Health Centres- Primary Health Scheme | 282787 | 114828 | 397615 | 322020 | 134350 | 456370 | 334300 | 147600 | 481900 |
| 2210 | 3 | 103 | 2 | Yojana-Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 110 | 1 | Hospitals & Dispensaries- Other Hospitals | 97040 | 96872 | 193912 | 105900 | 103200 | 209100 | 98100 | 109200 | 207300 |
| 2210 | 3 | 110 | 2 | Dispensaries | 0 | 34193 | 34193 | 0 | 42030 | 42030 | 0 | 44030 | 44030 |
| 2210 | 3 | 110 | 3 | Hospitals ships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 110 | 5 | Sea Ambulance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 48 | Medical education training and research- allopathy- medical college | 103200 | 0 | 103200 | 606500 | 0 | 606500 | 750100 | 0 | 750100 |
| 2210 | 6 | 1 | 1 | Public Health-Direction & Administration-Hqrs. Establishment | 0 | 10450 | 10450 | 0 | 11530 | 11530 | 0 | 12130 | 12130 |
| 2210 | 6 | 101 | 20 | Prevention and Control of Diseases-Filaria | 0 | 4792 | 4792 | 0 | 6680 | 6680 | 0 | 7180 | 7180 |
| 2210 | 6 | 101 | 4 | Programme | 0 | 1976 | 1976 | 0 | 2070 | 2070 | 0 | 2270 | 2270 |
| 2210 | 6 | 101 | 18 | Opening of Psychotric Clinic | 0 | 844 | 844 | 0 | 1020 | 1020 | 0 | 1130 | 1130 |
| 2210 | 6 | 101 | 6 | Other Schemes | 0 | 847 | 847 | 0 | 880 | 880 | 0 | 880 | 880 |
| 2210 | 6 | 101 | 17 | National Control of Blindness | 0 | 5123 | 5123 | 0 | 6420 | 6420 | 0 | 7020 | 7020 |
| 2210 | 6 | 101 | 1 | National Ruaral Health Mission- contributions | 82600 | 0 | 82600 | 92000 | 0 | 92000 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 48 | National Urban Health Mission- contributions | 10000 | 0 | 10000 | 6000 | 0 | 6000 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 50 | Nationa AYUSH Mission | 0 | 0 | 0 | 10000 | 0 | 10000 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 16 | National Leprosy Eradication Programme | 0 | 5063 | 5063 | 0 | 5010 | 5010 | 0 | 5430 | 5430 |

| | | | | | | | | | | | | | |
|------|----|-----|----|------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| 2210 | 6 | 112 | 4 | Public Health Education- Health Education & Publicity | 0 | 723 | 723 | 0 | 880 | 880 | 0 | 890 | 890 |
| 2210 | 6 | 102 | 4 | Adulteration- Enforcement of PFA Act | 10182 | 10001 | 20183 | 20300 | 12250 | 32550 | 21800 | 13350 | 35150 |
| 2210 | 80 | 4 | 2 | General- Health Statistics Evaluation- Vital Statistics | 0 | 4582 | 4582 | 0 | 5385 | 5385 | 0 | 5860 | 5860 |
| 2210 | 80 | 796 | 1 | Tribal area sub plan-other schemes | 127842 | 0 | 127842 | 149730 | 0 | 149730 | 139350 | 0 | 139350 |
| 2210 | | 911 | | Recoveries | 0 | -2244 | -2244 | 0 | -1000 | -1000 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 1 | Capital Outlay on Medical and Public Health- General- Other Expenditure-Buildings- Major Works | 99997 | 0 | 99997 | 127000 | 0 | 127000 | 140000 | 0 | 140000 |
| 4210 | 80 | 800 | 3 | Capital Outlay on Medical and Public Health- General- Other Expenditure- Directorate of health services | 71445 | 0 | 71445 | 78500 | 0 | 78500 | 105500 | 0 | 105500 |
| 4210 | 80 | 796 | 1 | Tribal Area Sub-Plan- Buildings-Major Works | 16900 | 0 | 16900 | 32000 | 0 | 32000 | 61000 | 0 | 61000 |
| 4210 | 3 | 105 | 13 | Medical education training and research- allopathy- medical college | 5000 | 0 | 5000 | 5000 | 0 | 5000 | 500 | 0 | 500 |
| 9999 | | | | Medical treatment | 75996 | 38259 | 114255 | 84912 | 48435 | 133347 | 70578 | 44576 | 115154 |
| | | | | Grand Total | 1551285 | 679921 | 2231206 | 2318712 | 781835 | 3100547 | 2376478 | 853676 | 3230154 |

National Health Accounts: Chandigarh Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------------------------------------|--------------------|----------------|----------------|--------------------|----------------|----------------|--------------------|----------------|----------------|
| | | | | | 2014-15 (Actual) | | | 2015-16 (RE) | | | 2016-17 (BE) | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | total | Plan | Non Plan | total | Plan | Non Plan | total |
| 2210 | 1 | 1 | 2 | UHS- Allopathy- Dir & Admn. -Medical Establishment | 0 | 13077 | 13077 | 0 | 14498 | 14498 | 0 | 15705 | 15705 |
| 2210 | 1 | 109 | 1 | School Health Scheme- Health Scheme | 1600 | 11418 | 13018 | 1200 | 13638 | 14838 | 1400 | 14250 | 15650 |
| 2210 | 1 | 110 | 15 | Hospitals and Dispensaries- General Hospital Chandigarh | 208766 | 372260 | 581026 | 227000 | 392133 | 619133 | 190200 | 414525 | 604725 |
| 2210 | 1 | 110 | 15 | Hospitals and Dispensaries- General Hospital Chandigarh(RECOVERY) | 0 | 0 | 0 | 0 | -10000 | -10000 | 0 | -5000 | -5000 |
| 2210 | 1 | 110 | 16 | Other Dispensaries | 12855 | 165891 | 178746 | 22600 | 179290 | 201890 | 24900 | 191850 | 216750 |
| 2210 | 1 | 110 | 17 | Primary Health Centres | 28419 | 50339 | 78758 | 54100 | 56080 | 110180 | 59600 | 59570 | 119170 |
| 2210 | 2 | 101 | 1 | Medicine-Ayurveda- Dispensary | 3072 | 10679 | 13751 | 3925 | 11010 | 14935 | 4300 | 11740 | 16040 |
| 2210 | 2 | 102 | 2 | Homoepathy-Dispensary | 2700 | 11182 | 13882 | 3560 | 11585 | 15145 | 3950 | 12445 | 16395 |
| 2210 | 2 | 200 | 4 | Other System- Directorate of Indian System of Medicine and Homeopathy | 2224 | 5143 | 7367 | 2415 | 5705 | 8120 | 2550 | 5915 | 8465 |
| 2210 | 6 | 1 | 4 | Establishment | 0 | 53659 | 53659 | 6000 | 61900 | 67900 | 6900 | 91500 | 98400 |
| 2210 | 6 | 101 | 6 | Prevention and Control of diseases- Other Schemes | 0 | 6604 | 6604 | 1500 | 7337 | 8837 | 1800 | 7850 | 9650 |
| 2210 | 6 | 104 | 4 | Drug Control-Establishment | 0 | 877 | 877 | 600 | 1844 | 2444 | 800 | 2050 | 2850 |
| 2210 | 6 | 102 | 8 | Adulteration- Food Inspectorate | 300 | 8099 | 8399 | 1500 | 8780 | 10280 | 1700 | 9200 | 10900 |
| 2210 | 5 | 105 | 21 | Medical Education, Training and Research-Allopathy- Govt. Medical College | 473783 | 996771 | 1470554 | 481700 | 1162100 | 1643800 | 590000 | 1299700 | 1889700 |
| 2210 | 1 | 102 | 1 | UHS-Allopathy- ESiS- ESI Dispensary | 2649 | 82202 | 84851 | 25000 | 65600 | 90600 | 27600 | 67400 | 95000 |
| 2210 | 1 | 102 | 1 | UHS-Allopathy- ESiS- ESI Dispensary(Recovery) | 0 | -82215 | -82215 | 0 | -70000 | -70000 | 0 | -70000 | -70000 |
| 4210 | 3 | 105 | 3 | Allopathy-Govt. Medical College/500 Bedded Second G H Sector 32, Chandigarh- Major Works | 319620 | 5897 | 325517 | 723800 | 6100 | 729900 | 314400 | 10900 | 325300 |
| 4210 | 3 | 105 | 4 | Other items- Major Works | 97357 | 8354 | 105711 | 139600 | 8700 | 148300 | 153900 | 9000 | 162900 |
| 4210 | 3 | 200 | 1 | Other System- Other Schemes- Major Works | 800 | 0 | 800 | 1200 | 0 | 1200 | 1300 | 0 | 1300 |
| 9999 | | | | Medical Treatment | 1148 | 141693 | 142841 | 4350 | 154749 | 159099 | 5100 | 184457 | 189557 |
| | | | | Grand Total | 1155293 | 1861930 | 3017223 | 1700050 | 2081049 | 3781099 | 1390400 | 2333057 | 3723457 |

National Health Accounts: Dadra and Nagar Haveli Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|--------------------------------------------------------------------------------------------------------------|--------------------|--------------|---------------|--------------------|---------------|---------------|--------------------|---------------|----------------|
| | | | | | 2014-15 (Actual) | | | 2015-16 (RE) | | | 2016-17 (BE) | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | total | Plan | Non Plan | total | Plan | Non Plan | total |
| 2210 | 1 | 110 | 32 | Medical and public health UHS- allopathy- Hospital and dispensaries shri vinoba bhave civil hospital | 277246 | 0 | 277246 | 334100 | 0 | 334100 | 280300 | 0 | 280300 |
| 2210 | 6 | 1 | 4 | Public Health- Direction and Administration-Establishment | 44156 | 65522 | 109678 | 57500 | 64575 | 122075 | 192000 | 77340 | 269340 |
| 2210 | 6 | 1 | 3 | Training- school of nursing | 22039 | 0 | 22039 | 37300 | 0 | 37300 | 31700 | 0 | 31700 |
| 2210 | 6 | 101 | 3 | Prevention and Control of Diseases-Medical Relief | 60095 | 19060 | 79155 | 140000 | 26350 | 166350 | 68500 | 24600 | 93100 |
| 2210 | 6 | 101 | 4 | National TB Control Programme | 0 | 773 | 773 | 0 | 1000 | 1000 | 0 | 1300 | 1300 |
| 2210 | 6 | 101 | 5 | Prevention and Control of Diseases-National Small Pox Eradication Programme | 0 | 653 | 653 | 0 | 475 | 475 | 0 | 560 | 560 |
| 2210 | 6 | 800 | 21 | Other Expenditure -other Schemes | 38807 | 0 | 38807 | 32800 | 0 | 32800 | 38000 | 0 | 38000 |
| 4210 | 3 | 105 | 4 | Capital Outlay on medical and Public Health- Medical Education, Training and Research- Allopathy-Other items | 390768 | 3530 | 394298 | 274800 | 4300 | 279100 | 495300 | 4300 | 499600 |
| 9999 | | | | Medical Treatment | 248 | 5000 | 5248 | 1881 | 5347 | 7228 | 1566 | 4661 | 6227 |
| | | | | Grand Total | 833359 | 94538 | 927897 | 878381 | 102047 | 980428 | 1107366 | 112761 | 1220127 |

National Health Accounts: Daman and Diu Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|----------------------------------------------------------------------------------------|--------------------|--------------|---------------|--------------------|---------------|---------------|--------------------|---------------|---------------|
| | | | | | 2014-15 (Actual) | | | 2015-16 (RE) | | | 2016-17 (BE) | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | total | Plan | Non Plan | total | Plan | Non Plan | total |
| 2210 | 1 | 109 | 1 | Allopathy- School Health Schemes | 0 | 3040 | 3040 | 0 | 3000 | 3000 | 0 | 3800 | 3800 |
| 2210 | 1 | 110 | 30 | Hospitals and Dispensaries- Government Hospitals | 83223 | 11640 | 94863 | 86200 | 12600 | 98800 | 94800 | 14400 | 109200 |
| 2210 | 2 | 101 | 1 | Urban Health Services- Other Systems of Medicine- Ayurveda-Dispensaries | 3769 | 0 | 3769 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 6 | 1 | 6 | Public Health-Direction & Administration- Dte. Of Health Services | 90270 | 72177 | 162447 | 105200 | 77600 | 182800 | 105200 | 85200 | 190400 |
| 2210 | 6 | 101 | 5 | Prevention and Control of Disease-National Small Pox Eradication Programme | 0 | 460 | 460 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 6 | 101 | 8 | National Anti-Malaria Programme | 8694 | 0 | 8694 | 8800 | 0 | 8800 | 10100 | 0 | 10100 |
| 2210 | 6 | 101 | 10 | National Filaria Control Programme | 11643 | 0 | 11643 | 12800 | 0 | 12800 | 23200 | 0 | 23200 |
| 2210 | 6 | 101 | 15 | Dental Care | 0 | 3468 | 3468 | 0 | 4200 | 4200 | 0 | 4500 | 4500 |
| 2210 | 6 | 101 | 21 | Leprosy Control | 0 | 2345 | 2345 | 0 | 2900 | 2900 | 0 | 3100 | 3100 |
| 2210 | 6 | 800 | 21 | Other Expenditure- Other Schemes | 101069 | 0 | 101069 | 110000 | 0 | 110000 | 120000 | 0 | 120000 |
| 2210 | 6 | 796 | 1 | Tribal Area Sub Plan | 4798 | 0 | 4798 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |
| 2210 | 6 | 196 | 1 | Assistance to Zilla Parishads/District Level Panchayats-Panchayats | 18102 | 0 | 18102 | 0 | 0 | 0 | 6000 | 0 | 6000 |
| 4210 | 3 | 105 | 1 | & Research- Allopathy- Buildings | 82288 | 0 | 82288 | 173200 | 0 | 173200 | 80000 | 0 | 80000 |
| 4210 | 3 | 796 | 2 | Tribal Area Sub Plan- Construction of Building under Tribal Area Sub Plan- Major Works | 0 | 0 | 0 | 1500 | 0 | 1500 | 1200 | 0 | 1200 |
| 9999 | | | | Medical Treatment | 634 | 5918 | 6552 | 3500 | 6890 | 10390 | 4000 | 9840 | 13840 |
| | | | | | | | | | | | | | |
| | | | | Grand Total | 404490 | 99048 | 503538 | 514200 | 107690 | 621890 | 457500 | 121340 | 578840 |

National Health Accounts: Lakshadweep Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-----------------------------------------------------------------------------------|--------------------|---------------|---------------|--------------------|---------------|---------------|--------------------|---------------|---------------|
| | | | | | 2014-15 (Actual) | | | 2015-16 (RE) | | | 2016-17 (BE) | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | total | Plan | Non Plan | total | Plan | Non Plan | total |
| 2210 | 1 | 104 | 1 | Allopathy- Medical Stores Depots- Lakshadweep Medical Store | 0 | 0 | 0 | 0 | 3500 | 3500 | 0 | 3500 | 3500 |
| 2210 | 1 | 110 | 29 | Institutional Costs-Other charges | 10905 | 0 | 10905 | 30000 | 0 | 30000 | 32500 | 0 | 32500 |
| 2210 | 3 | 110 | 6 | Allopathy- Direction & Administratio-Headquarters and Hospitals | 7757 | 0 | 7757 | 51200 | 107300 | 158500 | 72000 | 136800 | 208800 |
| 2210 | 3 | 110 | 7 | Financial assistance to rajiv gandhi speciality hospital at agatti island | 87261 | 0 | 87261 | 96300 | 0 | 96300 | 99000 | 0 | 99000 |
| 2210 | 3 | 110 | 8 | NRHM | 26000 | 0 | 26000 | 25000 | 0 | 25000 | 13000 | 0 | 13000 |
| 2210 | 4 | 101 | 1 | Rural Health Services-Other System of Medicine- Ayurveda- Dispensaries | 1478 | 0 | 1478 | 7500 | 3800 | 11300 | 3500 | 3800 | 7300 |
| 2210 | 6 | 1 | 5 | Administration- Health Education | 0 | 7601 | 7601 | 0 | 77200 | 77200 | 0 | 86500 | 86500 |
| 2210 | 6 | 101 | 10 | Prevention and Control of Diseases-National Flaria Control Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 198 | 1 | Panchayats | 86999 | 197399 | 284398 | 85000 | 12500 | 97500 | 100000 | 11000 | 111000 |
| 2210 | 6 | 800 | 25 | infrastructure for e-governance information technology | | | 0 | | | 0 | | | 0 |
| 2210 | 80 | 800 | 1 | Medical and public health general other exp | 0 | 1700 | 1700 | 0 | 2500 | 2500 | 0 | 2500 | 2500 |
| 4210 | 2 | 800 | 1 | RHS-Other expenditure- HQ and hospitals | 21091 | 0 | 21091 | 22500 | 0 | 22500 | 37500 | 0 | 37500 |
| 4210 | 2 | 101 | 1 | medicines- Health sub centres- Dispensaries | 1409 | 0 | 1409 | 7500 | 0 | 7500 | 2500 | 0 | 2500 |
| 4210 | 4 | 112 | 2 | Public Health- Public Health education- Health Education- Machinery and equipment | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 1 | General- Other expenditure- Building | 40000 | 0 | 40000 | 40000 | 0 | 40000 | 40000 | 0 | 40000 |
| 9999 | | | | Medical Treatment | 569 | 11380 | 11949 | 1350 | 28630 | 29980 | 2950 | 58510 | 61460 |
| | | | | Grand Total | 283469 | 218080 | 501549 | 366350 | 235430 | 601780 | 402950 | 302610 | 705560 |

National Health Accounts: Andhra Pradesh State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 01 | 001 | 05 | Allopathy-Direction & Administration-Assistance to Andhra Pradesh Vaidya Vidhana Parishad-Grants-in-aid | 0 | 3040781 | 3040781 | 0 | 5134965 | 5134965 | 0 | 5989806 | 5989806 |
| 2210 | 01 | 001 | 09 | Trust | 1073000 | 2404784 | 3477784 | 0 | 5000000 | 5000000 | 5782300 | 0 | 5782300 |
| 2210 | 01 | 001 | 10 | Government Contribution for Employees Health Scheme | 0 | 0 | 0 | 0 | 1200000 | 1200000 | 0 | 2000000 | 2000000 |
| 2210 | 01 | 001 | 74 | Allopathy-Direction & Administration-(APVVP)-Building Maintenance | 0 | 26522 | 26522 | 0 | 62640 | 62640 | 0 | 62640 | 62640 |
| 2210 | 01 | 110 | 08 | Hospitals | 0 | 77600 | 77600 | 0 | 137250 | 137250 | 0 | 137250 | 137250 |
| 2210 | 01 | 110 | 29 | Teaching Hospitals | 0 | 2469046 | 2469046 | 0 | 4444515 | 4444515 | 0 | 4907259 | 4907259 |
| 2210 | 01 | 110 | 34 | Other Hospitals-Sri Venkateswara Institute of Medical Sciences, Tirupati-Grants-in-aid | 0 | 7000 | 7000 | 0 | 6000 | 6000 | 0 | 6000 | 6000 |
| 2210 | 01 | 110 | 36 | Assistance to Lions Club Eye Hospital | 149400 | 0 | 149400 | 89999 | 0 | 89999 | 102100 | 0 | 102100 |
| 2210 | 01 | 110 | 46 | Services | 83818 | 0 | 83818 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 2210 | 01 | 110 | 39 | Visakhapatnam | 23173 | 0 | 23173 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 40 | RIMS General Hospitals | 339607 | 0 | 339607 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 789 | 09 | Trust | 217500 | 0 | 217500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 796 | 09 | Trust | 50750 | 0 | 50750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 001 | 01 | Allopathy-Direction & Administration-Headquarters office | 0 | 203716 | 203716 | 0 | 997440 | 997440 | 0 | 1479080 | 1479080 |
| 2210 | 01 | 001 | 02 | Allopathy-Direction & Administration-Regional Offices | 0 | 29270 | 29270 | 0 | 44719 | 44719 | 0 | 56736 | 56736 |
| 2210 | 01 | 109 | 04 | Schools-School Health Scheme | 0 | 13196 | 13196 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 04 | City Hospitals | 0 | 14367 | 14367 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 05 | Hospitals | 0 | 53503 | 53503 | 0 | 89331 | 89331 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 06 | Taluk Hospitals | 21097 | 0 | 21097 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 96 | Inter Account Transfer | 0 | 1275 | 1275 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 102 | 01 | Employees' State Insurance Scheme-HQs Office | 0 | 10904 | 10904 | 0 | 15810 | 15810 | 0 | 19655 | 19655 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 01 | 102 | 04 | ESIS-Dispensaries | 0 | 504307 | 504307 | 0 | 830442 | 830442 | 0 | 1014136 | 1014136 |
| 2210 | 01 | 102 | 04 | ESIS-Dispensaries | 35680 | 0 | 35680 | 23292 | 0 | 23292 | 175400 | 0 | 175400 |
| 2210 | 01 | 102 | 05 | Dispensaries (Reimbursable from ESIC) | 0 | 379132 | 379132 | 0 | 849138 | 849138 | 0 | 445218 | 445218 |
| 2210 | 02 | 789 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 19702 | 0 | 19702 | 0 | 0 | 0 | 47824 | 0 | 47824 |
| 2210 | 02 | 796 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 7560 | 0 | 7560 | 0 | 0 | 0 | 15484 | 0 | 15484 |
| 2210 | 02 | 001 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 0 | 0 | 0 | 86677 | 0 | 86677 |
| 2210 | 02 | 001 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 49587 | 0 | 49587 | 130015 | 0 | 130015 |
| 2210 | 02 | 001 | 01 | HQs-Direction & administration | 0 | 29799 | 29799 | 0 | 45348 | 45348 | 0 | 67625 | 67625 |
| 2210 | 02 | 001 | 06 | National Mission on Ayush including Mission on Medicinal Plants | 92799 | 0 | 92799 | 22076 | 0 | 22076 | 0 | 0 | 0 |
| 2210 | 02 | 001 | 08 | National AIDS and STD Control Programme | 841108 | 0 | 841108 | 300000 | 0 | 300000 | 400000 | 0 | 400000 |
| 2210 | 02 | 001 | 05 | Japanese Encephalitics Programme | 624 | 0 | 624 | 1500 | 0 | 1500 | 1500 | 0 | 1500 |
| 2210 | 02 | 001 | 02 | Regional Offices | 0 | 13206 | 13206 | 0 | 28159 | 28159 | 0 | 34035 | 34035 |
| 2210 | 02 | 003 | 04 | Training | 0 | 0 | 0 | 0 | 85 | 85 | 0 | 100 | 100 |
| 2210 | 02 | 101 | 04 | Urban Health Services-OSM-Ayurvedic Hospitals & Dispensaries | 0 | 105403 | 105403 | 0 | 145195 | 145195 | 0 | 188728 | 188728 |
| 2210 | 02 | 101 | 05 | Drug Manufacture | 0 | 632 | 632 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 102 | 04 | Homoeopathic Hospitals & Dispensaries | 0 | 103129 | 103129 | 0 | 155163 | 155163 | 0 | 203511 | 203511 |
| 2210 | 02 | 102 | 05 | Government homeopathy pharmacy, ramanthapur hyderabad | 0 | 175 | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 103 | 04 | Unani Hospitals & Dispensaries (CSS) | 0 | 37023 | 37023 | 0 | 49982 | 49982 | 0 | 63358 | 63358 |
| 2210 | 02 | 103 | 05 | Drug Manufacture-Unani | 0 | 2135 | 2135 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 103 | 04 | Allopathy-Primary Health Centres | 0 | 3168191 | 3168191 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 103 | 04 | Allopathy-Primary Health Centres | 27538 | 0 | 27538 | 0 | 5136738 | 5136738 | 0 | 6666409 | 6666409 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------------------------------|---------|---------|---------|------|---------|---------|------|---------|---------|
| 2210 | 03 | 103 | 05 | Primary Health Centres-Centralised Purchase of Drugs & Medicines-Supplies and Materials | 1006000 | 0 | 1006000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 103 | 06 | Community Health Nutrition Clusters | 0 | 760822 | 760822 | 0 | 1249152 | 1249152 | 0 | 1585364 | 1585364 |
| 2210 | 03 | 110 | 04 | Allopathy-Hospitals and Dispensaries-Hospitals on Dam sites | 0 | 6700 | 6700 | 0 | 10366 | 10366 | 0 | 0 | 0 |
| 2210 | 04 | 101 | 04 | Rural Health Services-OSM-Ayurveda Hospitals & Dispensaries | 1089 | 161549 | 162638 | 952 | 274514 | 275466 | 2333 | 307747 | 310080 |
| 2210 | 04 | 101 | 05 | Rural Health Services-OSM-Ayurveda-Drugs manufacture | 0 | 1358 | 1358 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 04 | 102 | 04 | Rural Health Services-OSM-Homoeopathic Hospitals & Dispensaries | 1182 | 117120 | 118302 | 2105 | 187970 | 190075 | 3097 | 239274 | 242371 |
| 2210 | 04 | 103 | 04 | Unani Hospitals & Dispensaries | 925 | 24671 | 25596 | 1224 | 41422 | 42646 | 1750 | 50510 | 52260 |
| 2210 | 05 | 105 | 23 | and Research -Allopathy-Assistance to University of Health Sciences-Grants-in-aid | 0 | 0 | 0 | 0 | 50385 | 50385 | 0 | 58575 | 58575 |
| 2210 | 05 | 105 | 18 | Medical Colleges | 0 | 1908201 | 1908201 | 0 | 3283879 | 3283879 | 0 | 3393864 | 3393864 |
| 2210 | 05 | 105 | 19 | Nursing Colleges | 0 | 54799 | 54799 | 0 | 188710 | 188710 | 0 | 210948 | 210948 |
| 2210 | 05 | 105 | 24 | Training of Para-Medical Personnel | 0 | 30383 | 30383 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 25 | Conduct of Govt Nursing and midwifery Examination | 0 | 0 | 0 | 0 | 17430 | 17430 | 0 | 14823 | 14823 |
| 2210 | 05 | 105 | 26 | Security Arrangements of Government hospitals | 0 | 7112 | 7112 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 23 | Assistance to University of Health Sciences | 0 | 71780 | 71780 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 19 | Nursing Colleges | 17593 | 0 | 17593 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 27 | Senior Residents on contract basis | 0 | 2021 | 2021 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 28 | new medical colleges at Adilabad, prakasam and Srikakulam | 7500 | 0 | 7500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 31 | RIMS Medical Colleges | 261833 | 0 | 261833 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 36 | Kadapa | 35147 | 0 | 35147 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 101 | 04 | Medical Education, Training & Research-Ayurveda Colleges (CSS) | 0 | 30179 | 30179 | 0 | 40566 | 40566 | 0 | 56098 | 56098 |
| 2210 | 05 | 101 | 04 | & Research-Ayurveda Colleges | 625 | 0 | 625 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|------------------------------------------------------------------------------------------------|--------|--------|--------|--------|---------|---------|--------|---------|---------|
| 2210 | 05 | 101 | 05 | & Research-Ayurveda - research | 0 | 0 | 0 | 460 | 0 | 460 | 1166 | 0 | 1166 |
| 2210 | 05 | 102 | 04 | Medical Education, Training & Research-Homoeopathic Colleges State plan | 0 | 55991 | 55991 | 0 | 82017 | 82017 | 0 | 102426 | 102426 |
| 2210 | 05 | 102 | 04 | Medical Education, Training & Research-Homoeopathic Colleges (CSS) | 418 | 0 | 418 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 102 | 05 | Medical Education, Training & Research-Homoeopathy-Research | 0 | 0 | 0 | 1362 | 0 | 1362 | 3498 | 0 | 3498 |
| 2210 | 05 | 103 | 04 | & Research-Unani Colleges (CSS) | 0 | 11220 | 11220 | 0 | 6786 | 6786 | 0 | 14890 | 14890 |
| 2210 | 06 | 001 | 05 | Administration-Assistance to Andhra Pradesh Vaidya Vidhana Parishad-Grants-in-aid | 0 | 0 | 0 | 87440 | 0 | 87440 | 0 | 0 | 0 |
| 2210 | 06 | 001 | 01 | Public Health -HQ office-Direction & Administration | 205692 | 99415 | 305107 | 0 | 240453 | 240453 | 124000 | 102899 | 226899 |
| 2210 | 06 | 001 | 03 | Public Health -District offices-Direction & Administration | 0 | 595819 | 595819 | 0 | 1080305 | 1080305 | 0 | 1216468 | 1216468 |
| 2210 | 06 | 001 | 06 | Indian Red Cross Society, AP State Headquarters | 0 | 36265 | 36265 | 0 | 60000 | 60000 | 0 | 60000 | 60000 |
| 2210 | 06 | 101 | 04 | Prevention & Control of Diseases-Health Services | 0 | 839853 | 839853 | 0 | 1377342 | 1377342 | 52883 | 1815109 | 1867992 |
| 2210 | 06 | 003 | 04 | Staff | 0 | 7549 | 7549 | 0 | 13331 | 13331 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 05 | National Leprosy Eradication Programme-CSS | 36502 | 0 | 36502 | 1576 | 0 | 1576 | 19517 | 0 | 19517 |
| 2210 | 06 | 101 | 37 | National Programme for Control of Blindness | 0 | 0 | 0 | 71024 | 0 | 71024 | 0 | 0 | 0 |
| 2210 | 06 | 113 | 04 | Public Health-Publicity | 0 | 21710 | 21710 | 0 | 35590 | 35590 | 0 | 45190 | 45190 |
| 2210 | 06 | 101 | 06 | Prevention and Control of Diseases-Matching State Share-National Malaria Eradication Programme | 0 | 0 | 0 | 105564 | 0 | 105564 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 07 | Prevention and Control of Diseases-Matching State Share-National Filaria Control Programme | 0 | 0 | 0 | 50200 | 0 | 50200 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 04 | Cholera Control Programme | 0 | 0 | 0 | 0 | 0 | 0 | 158600 | 0 | 158600 |
| 2210 | 06 | 101 | 07 | National Filaria Control Programme-CSS | 4642 | 0 | 4642 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 10 | National V.D.Control Programme-CSS | 684 | 0 | 684 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 14 | Guineaworm Eradication Programme-CSS | 318 | 0 | 318 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|---------|---------|---------|--------|---------|
| 2210 | 06 | 101 | 06 | National malaria eradication programme- urban & rural | 123199 | 0 | 123199 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 12 | Control of Dengue and Chikungunya | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 37 | National Programme for Control of Blindness | 21824 | 0 | 21824 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 41 | Epidemic Control Schemes | 2442 | 0 | 2442 | 199596 | 0 | 199596 | 5000 | 0 | 5000 |
| 2210 | 06 | 101 | 42 | Care and support Centres for HIV/AIDS | 0 | 0 | 0 | 5000 | 0 | 5000 | 2500 | 0 | 2500 |
| 2210 | 06 | 101 | 97 | Add-charges - Prorata Establishment Charges | 160 | 0 | 160 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 106 | 03 | Institute of Preventive Medicine (District Offices) | 0 | 60586 | 60586 | 0 | 103600 | 103600 | 0 | 124515 | 124515 |
| 2210 | 06 | 106 | 06 | Manufacture of Sera Vaccine | 0 | 0 | 0 | 0 | 0 | 0 | 2900 | 0 | 2900 |
| 2210 | 06 | 106 | 04 | Medicine, HOD-Medical and Public Health-Manufacture of Sera & Vaccine-Institute of Preventive Medicine | 0 | 100411 | 100411 | 0 | 31038 | 31038 | 0 | 40769 | 40769 |
| 2210 | 06 | 104 | 04 | Public Health-Drug Control-Administration of Drugs Act | 0 | 78570 | 78570 | 0 | 120962 | 120962 | 0 | 148809 | 148809 |
| 2210 | 06 | 104 | 05 | Strengthening of Drugs control laboratory at hyderabad and vijayawada | 910 | 0 | 910 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 104 | 04 | Drugs Control Admn, HOD-Public Health-Drug Control-Administration of Drugs Act-Normal State Plan | 723 | 0 | 723 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 004 | 04 | General-Health Statistics & Evaluation-Nutrition Research Scheme | 0 | 2558 | 2558 | 0 | 4583 | 4583 | 0 | 0 | 0 |
| 2210 | 80 | 789 | 06 | Drugs & Medicines--Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 555300 | 0 | 555300 |
| 2210 | 80 | 796 | 06 | Drugs & Medicines--Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 179600 | 0 | 179600 |
| 2210 | 80 | 800 | 04 | Other Expenditure-Health Transport | 0 | 37289 | 37289 | 0 | 57686 | 57686 | 0 | 72184 | 72184 |
| 2210 | 80 | 800 | 06 | Drugs & Medicines--Public Health | 0 | 718938 | 718938 | 0 | 2368938 | 2368938 | 1870900 | 0 | 1870900 |
| 2210 | 80 | 800 | 90 | Deduct-Inter Account Transfers-repair charges | 0 | -3737 | -3737 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 04 | Maternity and Child Health Centres | 0 | 7459 | 7459 | 0 | 11667 | 11667 | 0 | 14130 | 14130 |
| 2211 | | 001 | 01 | office-Direction & administration | 11166 | 3740 | 14906 | 0 | 10000 | 10000 | 0 | 10000 | 10000 |
| 2211 | | 001 | 06 | District Family Welfare Bureau(CSS) | 80895 | 0 | 80895 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|--|-----|----|------------------------------------------------------------------------------------------------------------------------|---------|---|---------|---------|---|---------|---------|---|---------|
| 2211 | | 001 | 04 | State Population Policy-Grants-in-aid-State Plan | 2916 | 0 | 2916 | 3907 | 0 | 3907 | 0 | 0 | 0 |
| 2211 | | 003 | 04 | Welfare Training Centres-CSS | 12917 | 0 | 12917 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 003 | 05 | Training of Auzillary Nurses, Midwives, Dayas & Lady Health Visitors-CSS | 18842 | 0 | 18842 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 003 | 07 | Training and Employment of Multipurpose Workers (male)-CSS | 12488 | 0 | 12488 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 09 | Rural Family Welfare Services-CSS-Sub Centres | 906926 | 0 | 906926 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 04 | Rural Family Welfare Services-State plan-Family Welfare Centres | 1100715 | 0 | 1100715 | 1927417 | 0 | 1927417 | 1526223 | 0 | 1526223 |
| 2211 | | 101 | 06 | Employment of ANMs | 27893 | 0 | 27893 | 51386 | 0 | 51386 | 131600 | 0 | 131600 |
| 2211 | | 101 | 14 | Subhibhava | 16084 | 0 | 16084 | 38600 | 0 | 38600 | 62343 | 0 | 62343 |
| 2211 | | 102 | 04 | Urban Family Welfare Services-Urban Family Welfare Centres-CSS | 62579 | 0 | 62579 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 07 | Hospitals and Dispensaries (under the control Director of Health & FW | 64100 | 0 | 64100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 11 | RCH Programme II Rural Emergency Health Transport scheme | 406675 | 0 | 406675 | 274596 | 0 | 274596 | 459300 | 0 | 459300 |
| 2211 | | 103 | 12 | Health Information Help Line | 4406 | 0 | 4406 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 13 | Operational Cost of Fixed Day Health Services (FDHS) | 134591 | 0 | 134591 | 200000 | 0 | 200000 | 393700 | 0 | 393700 |
| 2211 | | 104 | 04 | Transport-CSS | 1899 | 0 | 1899 | 1082 | 0 | 1082 | 3000 | 0 | 3000 |
| 2211 | | 104 | 97 | Add Charges (Inter Account Transfers) (CSS) | 2302 | 0 | 2302 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 105 | 04 | Compensation-Ex-gratia Assistance in Cases of Fatality/Complication due to Vasectomy/ Tubectomy and IUD Insertions-CSS | 10130 | 0 | 10130 | 7500 | 0 | 7500 | 0 | 0 | 0 |
| 2211 | | 108 | 05 | Area Project-India Population Project-VI-State Plan | 46280 | 0 | 46280 | 83476 | 0 | 83476 | 71145 | 0 | 71145 |
| 2211 | | 108 | 06 | State Institute of Health & Family Welfare, Hyderabad under I.P.P. VI-State Plan | 1701 | 0 | 1701 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2211 | | 108 | 10 | A.P. Urban Slum Health Care Project I.P.P VII extension-State Plan | 19 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------------------------------------------|---------|---|---------|---------|---|---------|---------|---|---------|
| 2211 | | 200 | 04 | Other Services & Supplies-Maintenance of Sterillisation Beds-CSS | 13515 | 0 | 13515 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 200 | 06 | Mission | 4316143 | 0 | 4316143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 200 | 05 | Schemes:District Hospitals/Teaching Hospitals-State Plan | 45249 | 0 | 45249 | 68173 | 0 | 68173 | 198427 | 0 | 198427 |
| 2211 | | 200 | 05 | National Health Mission | 0 | 0 | 0 | 6988866 | 0 | 6988866 | 6018797 | 0 | 6018797 |
| 2211 | | 200 | 07 | Post Partum Schemes:Taluk Hospitals-State Plan | 95141 | 0 | 95141 | 147560 | 0 | 147560 | 0 | 0 | 0 |
| 2211 | | 200 | 08 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 4012565 | 0 | 4012565 |
| 2211 | | 789 | 05 | Sukhibhava-State Plan | 895589 | 0 | 895589 | 0 | 0 | 0 | 471695 | 0 | 471695 |
| 2211 | | 789 | 05 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 707543 | 0 | 707543 |
| 2211 | | 789 | 10 | Exgratia Assistance in cases of fatality/complication due to vasectomy/tubectomy and IUD Insertions | 2125 | 0 | 2125 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 11 | RCH Programme II Rural Emergency Health Transport scheme | 14171 | 0 | 14171 | 0 | 0 | 0 | 46733 | 0 | 46733 |
| 2211 | | 789 | 12 | Health Information Help Line | 210 | 0 | 210 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 13 | Operational Cost of Fixed Day Health Services (FDHS) | 11809 | 0 | 11809 | 0 | 0 | 0 | 40036 | 0 | 40036 |
| 2211 | | 789 | 14 | Sukhibhava-State Plan | 26550 | 0 | 26550 | 0 | 0 | 0 | 5893 | 0 | 5893 |
| 2211 | | 796 | 10 | Exgratia Assistance in cases of fatality/complication due to vasectomy/tubectomy and IUD Insertions | 866 | 0 | 866 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 11 | RCH Programme II Rural Emergency Health Transport scheme | 5773 | 0 | 5773 | 0 | 0 | 0 | 25662 | 0 | 25662 |
| 2211 | | 796 | 12 | Health Information Help Line | 85 | 0 | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 14 | Sukhibhava-State Plan | 3633 | 0 | 3633 | 0 | 0 | 0 | 4241 | 0 | 4241 |
| 2211 | | 796 | 13 | Operational Cost of Fixed Day Health Services (FDHS) | 4811 | 0 | 4811 | 0 | 0 | 0 | 21996 | 0 | 21996 |
| 2211 | | 796 | 05 | National Health Mission | 312765 | 0 | 312765 | 0 | 0 | 0 | 259241 | 0 | 259241 |
| 2211 | | 796 | 05 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 388860 | 0 | 388860 |
| 4210 | 01 | 110 | 36 | Upgradation of AP vaidya Vidhana parishad hospitals | 0 | 0 | 0 | 76443 | 0 | 76443 | 700000 | 0 | 700000 |
| 4210 | 01 | 110 | 05 | Modernisation of NIMS | 0 | 0 | 0 | 29191 | 0 | 29191 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 04 | Construction of Millineum Block at Government General Hospital, Guntur | 286800 | 0 | 286800 | 2080156 | 0 | 2080156 | 172000 | 0 | 172000 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------------------------|---------|-------|---------|-------|-------|-------|---------|-------|---------|
| 4210 | 03 | 105 | 06 | Construction of Bulilding for New College of Nurisng at Srikakulam and Adilabad | 4461 | 0 | 4461 | 0 | 0 | 0 | 200000 | 0 | 200000 |
| 4210 | 03 | 105 | 12 | speciality hospital at vijayawada | 1263 | 0 | 1263 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 15 | construction of buildings for vishaka institute of medical sciences visakhapatnam | 306679 | 0 | 306679 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 16 | Govt. general hospital, Kurnool | 38016 | 0 | 38016 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 21 | Construction of Medical Buildings | 0 | 0 | 0 | 19625 | 0 | 19625 | 2617400 | 0 | 2617400 |
| 4210 | 03 | 105 | 21 | Construction of Medical Buildings | 1323252 | 0 | 1323252 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 03 | 105 | 23 | Repairs and renovation to sv medical college Tirupathi | 73420 | 0 | 73420 | 0 | 0 | 0 | 200000 | 0 | 200000 |
| 4210 | 03 | 105 | 76 | infrastructute to enhanced PG Seats in Govt Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 81300 | 0 | 81300 |
| 4210 | 03 | 789 | 05 | Strengthening of AYUSH Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 4376 | 0 | 4376 |
| 4210 | 03 | 789 | 15 | construction of buildings for vishaka institute of medical sciences visakhapatnam | 41962 | 0 | 41962 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 789 | 16 | Govt. general hospital, Kurnool | 20449 | 0 | 20449 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 789 | 21 | Construction of Medical Buildings | 10364 | 0 | 10364 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 789 | 22 | Construction of Additional wards in old ENT Hospital KGH Visakhapatnam | 2298 | 0 | 2298 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 796 | 05 | colleges | 0 | 0 | 0 | 0 | 0 | 0 | 6916 | 0 | 6916 |
| 4210 | 03 | 796 | 16 | Govt. general hospital, Kurnool | 10000 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 04 | 107 | 74 | Public Health Laboratories-Buildings | 378 | 0 | 378 | 90000 | 0 | 90000 | 390000 | 0 | 390000 |
| 4210 | 03 | 200 | 05 | College, Ranthapur, Hyderabad | 4380 | 0 | 4380 | 0 | 0 | 0 | 300564 | 0 | 300564 |
| 2251 | | 90 | 06 | Secretariat-Health, Medical & Family Welfare Deptt. | 0 | 26203 | 26203 | 0 | 38232 | 38232 | 0 | 47562 | 47562 |
| 2225 | 02 | 282 | 07 | Hospitals & Dispensaries-Health | 0 | 19553 | 19553 | 0 | 30500 | 30500 | 0 | 38704 | 38704 |
| 3435 | 04 | 103 | 05 | Scheme for Prevention of Water Pollution | 0 | 1846 | 1846 | 0 | 3191 | 3191 | 0 | 3727 | 3727 |
| 3454 | 02 | 111 | 05 | Vital Statistics-Compilation of Vital Statistics | 0 | 30033 | 30033 | 0 | 49915 | 49915 | 0 | 63140 | 63140 |

| | | | | | | | | | | | | | |
|------|----|-----|------|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2012 | | 105 | 04 | Governor-Medical facilities (charged) | 0 | 4250 | 4250 | 0 | 2235 | 2235 | 0 | 3233 | 3233 |
| 2225 | 02 | 282 | 05 | Tribal Welfare-Public Health | 0 | 2747 | 2747 | 0 | 4839 | 4839 | 0 | 6144 | 6144 |
| 2056 | | 101 | 04 | Jails | 0 | 6193 | 6193 | 0 | 7179 | 7179 | 0 | 6560 | 6560 |
| 2056 | | 800 | 70 | Training | 0 | 1592 | 1592 | 0 | 32 | 32 | 0 | 60 | 60 |
| 2058 | | 103 | 04 | Government Presses | 0 | 243 | 243 | 0 | 790 | 790 | 0 | 830 | 830 |
| 2055 | | 003 | 05 | Andhra Pradesh State Police Academy | 0 | 623 | 623 | 0 | 0 | 0 | 0 | 1050 | 1050 |
| 2055 | | 104 | 06 | A.P. Special Armed Force | 0 | 703 | 703 | 0 | 1010 | 1010 | 0 | 800 | 800 |
| 2230 | 03 | 101 | 04 | Industrial Training Institute | 0 | 21 | 21 | 0 | 33 | 33 | 0 | 36 | 36 |
| 2235 | 02 | 101 | 03 | District Offices | 0 | 60 | 60 | 0 | 110 | 110 | 0 | 121 | 121 |
| 2235 | 02 | 106 | 04 | Certified Schools and Homes | 0 | 144 | 144 | 0 | 200 | 200 | 0 | 853 | 853 |
| 2235 | 02 | 102 | 09 | Development Services Scheme | 0 | 51620 | 51620 | 0 | 0 | 0 | 20875 | 0 | 20875 |
| 2235 | 02 | 102 | 10 | Services for Children in need of care & protection | 0 | 144 | 144 | 0 | 120 | 120 | 0 | 132 | 132 |
| 2235 | 02 | 101 | 44 | Government Residential Schools for Disabled under the control of Director for the Disabled of Handicapped | 0 | 76 | 76 | 0 | 122 | 122 | 0 | 134 | 134 |
| 2801 | 01 | 103 | 04 | Head Works and Hydro Electric Installations | 0 | 133 | 133 | 0 | 600 | 600 | 0 | 700 | 700 |
| | | | 9999 | Medical Reimbursment | 60661 | 1250638 | 1311299 | 72681 | 1497280 | 1569961 | 109079 | 1817907 | 1926986 |
| | | | | Grand total | 15571121 | 19942249 | 35513370 | 13173716 | 36958000 | 50131716 | 29575854 | 35017831 | 64593685 |

National Health Accounts: Arunachal Pradesh State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-----------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Service-Allopathy-Establishment expenses | 283399 | 137696 | 421095 | 410300 | 192846 | 603146 | 307000 | 232405 | 539405 |
| 2210 | 1 | 103 | 8 | National IDD Control Programme | 4500 | 0 | 4500 | 758 | 0 | 758 | 0 | 0 | 0 |
| 2210 | 1 | 104 | 1 | Medical Store Depots-Establishment | 0 | 1625 | 1625 | 0 | 3547 | 3547 | 0 | 3750 | 3750 |
| 2210 | 3 | 110 | 1 | Allopathy-Hospitals & Dispensaries-Establishment expenses | 470615 | 1749882 | 2220497 | 199500 | 2094858 | 2294358 | 659000 | 2974298 | 3633298 |
| 2210 | 4 | 101 | 1 | RHS-OSM-Ayurveda-Establishment expenses | 24598 | 4608 | 29206 | 13500 | 15516 | 29016 | 0 | 21194 | 21194 |
| 2210 | 4 | 102 | 1 | Homoepathy-Establishment | 38443 | 68048 | 106491 | 14000 | 89094 | 103094 | 0 | 120583 | 120583 |
| 2210 | 5 | 105 | 1 | METR-Allopathy-Training | 0 | 19999 | 19999 | 26000 | 26057 | 52057 | 46900 | 27915 | 74815 |
| 2210 | 5 | 200 | 1 | Human Resource in Health and Medical Education | 142200 | 0 | 142200 | 325000 | 0 | 325000 | 0 | 0 | 0 |
| 2210 | 6 | 1 | 1 | Public Health-Direction & Admn. | 100 | 25872 | 25972 | 1000 | 33866 | 34866 | 0 | 37848 | 37848 |
| 2210 | 6 | 101 | 1 | Public Health-Malaria Eradication Programme | 0 | 484304 | 484304 | 0 | 467604 | 467604 | 0 | 594863 | 594863 |
| 2210 | 6 | 101 | 2 | Expanded Programme of Immunisation | 0 | 83843 | 83843 | 0 | 95876 | 95876 | 0 | 112989 | 112989 |
| 2210 | 6 | 101 | 3 | TB Control Programme | 0 | 37304 | 37304 | 0 | 40744 | 40744 | 0 | 48403 | 48403 |
| 2210 | 6 | 101 | 4 | Leprosy Control Programme | 1200 | 34200 | 35400 | 1000 | 37447 | 38447 | 0 | 44807 | 44807 |
| 2210 | 6 | 101 | 5 | Mobile Eye Clinic | 0 | 22866 | 22866 | 0 | 25323 | 25323 | 0 | 30739 | 30739 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2210 | 6 | 102 | 1 | Prevention of food adultration | 0 | 0 | 0 | 0 | 1700 | 1700 | 0 | 1350 | 1350 |
| 2210 | 6 | 104 | 1 | Drug Control | 0 | 0 | 0 | 0 | 1200 | 1200 | 0 | 1000 | 1000 |
| 2210 | 6 | 101 | 6 | Cancer Control Programme | 14191 | 0 | 14191 | 2000 | 2810 | 4810 | 0 | 4976 | 4976 |
| 2210 | 6 | 112 | 1 | Public Health Education- Health Education | 0 | 3290 | 3290 | 0 | 3221 | 3221 | 0 | 3919 | 3919 |
| 2210 | 1 | 800 | 1 | Other Expenditure corpus fund for RKM Hospital | 110200 | 0 | 110200 | 85549 | 0 | 85549 | 130000 | 0 | 130000 |
| 2210 | 1 | 800 | 2 | Other Expenditure corpus fund for RKM Hospital | 1311202 | 0 | 1311202 | 1588928 | 0 | 1588928 | 3280900 | 0 | 3280900 |
| 2210 | 1 | 800 | 3 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 38312 | 0 | 38312 | 61946 | 0 | 61946 |
| 2211 | | 001 | 1 | Administration- Estt. Expenses | 63532 | 0 | 63532 | 69581 | 0 | 69581 | 0 | 0 | 0 |
| 2211 | | 102 | 1 | Urban Family Welfare Services | 23020 | 0 | 23020 | 15896 | 0 | 15896 | 0 | 0 | 0 |
| 2211 | | 101 | 3 | Rural F.W.Service- Expenditure on Sub-Centre | 47744 | 0 | 47744 | 48391 | 0 | 48391 | 0 | 0 | 0 |
| 2211 | | 800 | 1 | Other Expenditure IMR | 0 | 253479 | 253479 | 0 | 130298 | 130298 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 1 | Creation of Asset | 26223 | 40794 | 67017 | 186000 | 40000 | 226000 | 172965 | 0 | 172965 |
| 4210 | 80 | 800 | 4 | Upgradation fund for Medical Building | 124600 | 0 | 124600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 6 | Construction of buildings | 77198 | 0 | 77198 | 4707 | 0 | 4707 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 10 | Schemes under ACA/SPA/PM Package | 71640 | 0 | 71640 | 79600 | 0 | 79600 | 0 | 0 | 0 |
| 2012 | 3 | 105 | 1 | Medical facilities of the Governor | 0 | 700 | 700 | 0 | 500 | 500 | 0 | 500 | 500 |
| 9999 | | | | Estimated Medical reimbursement | 3171 | 100974 | 104145 | 4430 | 312647 | 317077 | 3400 | 9175 | 12575 |
| | | | | Grand Total | 2837776 | 3069484 | 5907260 | 3114452 | 3615154 | 6729606 | 4662111 | 4270714 | 8932825 |

National Health Accounts: Assam State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 144 | UHS-Allopathy-Dir & Admn.- District Establishment | 15925 | 73668 | 89593 | 178981 | 7546 | 186527 | 115281 | 8247 | 123528 |
| 2210 | 1 | 1 | 144 | UHS-Allopathy-Dir & Admn.- District Establishment | 17349 | 26290 | 43639 | 8263 | 4679 | 12942 | 8263 | 4437 | 12700 |
| 2210 | 1 | 1 | 144 | UHS-Allopathy-Dir & Admn.- District Establishment | 0 | 0 | 0 | 0 | 6000 | 6000 | 0 | 8460 | 8460 |
| 2210 | 1 | 1 | 144 | UHS-Allopathy-Dir & Admn.- District Establishment | 0 | 165935 | 165935 | 0 | 217631 | 217631 | 0 | 233493 | 233493 |
| 2210 | 1 | 1 | 172 | UHS-Allopathy-Dir & Admn.- Head Quarter Establishment | 0 | 69978 | 69978 | 5800 | 102545 | 108345 | 12700 | 122417 | 135117 |
| 2210 | 1 | 1 | 144 | District Establishment | 0 | 31401 | 31401 | 12600 | 45070 | 57670 | 28800 | 43213 | 72013 |
| 2210 | 1 | 3 | 737 | Training -Training of Health Personnel | 0 | 3484 | 3484 | | 6218 | 6218 | | 6906 | 6906 |
| 2210 | 1 | 3 | 1775 | Training of Para Medical Personnel (GNM & ANM) | 40609 | 502 | 41111 | 76842 | 0 | 76842 | 50000 | 0 | 50000 |
| 2210 | 1 | 3 | 1775 | Training of Para Medical Personnel (GNM & ANM) | 291 | 0 | 291 | 4435 | 0 | 4435 | 4435 | 0 | 4435 |
| 2210 | 1 | 3 | 1776 | Training of Nurses including Auxilliary Nurses/Midwives | 0 | 0 | 0 | 1000 | 0 | 1000 | 500 | 0 | 500 |
| 2210 | 1 | 3 | 1776 | Training of Nurses including Auxilliary Nurses/Midwives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 3 | 1776 | Training of Nurses including Auxilliary Nurses/Midwives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 3 | 1776 | Training of Nurses including Auxilliary Nurses/Midwives | 0 | 5464 | 5464 | 0 | 43285 | 43285 | 0 | 46760 | 46760 |
| 2210 | 1 | 102 | 713 | Insurance Scheme- Employees state insurance hospital | 0 | 108300 | 108300 | 0 | 148516 | 148516 | 0 | 184063 | 184063 |
| 2210 | 1 | 102 | 714 | Employees State Insurance Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 104 | | Medical store depots | 0 | 7823 | 7823 | 400 | 1465 | 1865 | 400 | 1611 | 2011 |
| 2210 | 1 | 104 | | District Medical Stores | 0 | 12197 | 12197 | 25000 | 863 | 25863 | 26000 | 927 | 26927 |
| 2210 | 1 | 104 | | Medical store depots | 0 | 7529 | 7529 | 0 | 1648 | 1648 | 0 | 2374 | 2374 |
| 2210 | 1 | 104 | | Medical store depots | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 1 | 104 | | Medical store depots | 0 | 18443 | 18443 | 0 | 21198 | 21198 | 0 | 25016 | 25016 |
| 2210 | 1 | 108 | | Department of Drug Manufacture | 0 | 8486 | 8486 | 0 | 12465 | 12465 | 0 | 13750 | 13750 |
| 2210 | 1 | 109 | | School Health Schemes | 186 | 1792 | 1978 | 700 | 3925 | 4625 | 700 | 3037 | 3737 |

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|------|-----|-----|------|-----------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 109 | | School Health Schemes | 0 | 5350 | 5350 | 0 | 2368 | 2368 | 0 | 2663 | 2663 |
| 2210 | 1 | 109 | | School Health Schemes | 0 | 40499 | 40499 | 0 | 54175 | 54175 | 0 | 56989 | 56989 |
| 2210 | 1 | 109 | | School Health Schemes | 0 | 2613 | 2613 | 0 | 3959 | 3959 | 0 | 3971 | 3971 |
| 2210 | 1 | 110 | 163 | Hospital & Dispensaries-General Hospital | 2761 | 31468 | 34229 | 28251 | 33867 | 62118 | 13051 | 32997 | 46048 |
| 2210 | 1 | 110 | 163 | Hospitals & Dispensaries-General Hospital | 32445 | 137619 | 170064 | 53400 | 186441 | 239841 | 45500 | 191316 | 236816 |
| 2210 | 1 | 110 | 163 | Hospitals & Dispensaries-General Hospital | 0 | 79248 | 79248 | 0 | 83706 | 83706 | 0 | 96070 | 96070 |
| 2210 | 1 | 110 | 163 | Hospitals & Dispensaries-General Hospital | 292030 | 1211341 | 1503371 | 372882 | 1528744 | 1901626 | 289009 | 1605678 | 1894687 |
| 2210 | 1 | 110 | 194 | Mental Hospital , Tezpur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 202 | Other Hospitals | 0 | 11878 | 11878 | 0 | 21647 | 21647 | 0 | 24026 | 24026 |
| 2210 | 1 | 110 | 202 | Other Hospitals | 77 | 608 | 685 | 1300 | 2253 | 3553 | 1300 | 2305 | 3605 |
| 2210 | 1 | 110 | 706 | Chest Hospital, Guwahi, Chest Hospital Rangiya & C.L.M.Chest Hospital | 0 | 47465 | 47465 | 0 | 58740 | 58740 | 0 | 65102 | 65102 |
| 2210 | 1 | 110 | 707 | Leper Hospital | 0 | 4699 | 4699 | 0 | 12645 | 12645 | 0 | 13886 | 13886 |
| 2210 | 1 | 110 | 707 | Leper Hospital | 403 | 1144 | 1547 | 1850 | 4177 | 6027 | 1850 | 4259 | 6109 |
| 2210 | 1 | 110 | 707 | Leper Hospital | 0 | 6182 | 6182 | 0 | 11759 | 11759 | 0 | 12938 | 12938 |
| 2210 | 1 | 110 | 708 | Medical unit, Janta Bhawan | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 210 | 210 |
| 2210 | 1 | 110 | 709 | M.M.C.Hospital, Guwahati | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 2210 | 1 | 110 | 710 | Other T.B. Hospital/Clinic | 0 | 6242 | 6242 | 0 | 10200 | 10200 | 0 | 13122 | 13122 |
| 2210 | 1 | 110 | 710 | Other T.B. Hospital/Clinic | 0 | 70976 | 70976 | 0 | 105654 | 105654 | 0 | 109977 | 109977 |
| 2210 | 1 | 110 | 710 | Other T.B. Hospital/Clinic | 278 | 3261 | 3539 | 1650 | 9877 | 11527 | 1650 | 9392 | 11042 |
| 2210 | 1 | 110 | 710 | T.B.Hospital/Ward/Clinic | 0 | 4017 | 4017 | 0 | 6379 | 6379 | 0 | 6455 | 6455 |
| 2210 | 1 | 200 | | Other Health Scheme | 0 | 16701 | 16701 | 0 | 19896 | 19896 | 0 | 22134 | 22134 |
| 2210 | 1 | 200 | | Other Health Scheme | 0 | 70887 | 70887 | 0 | 91201 | 91201 | 0 | 97532 | 97532 |
| 2210 | 1 | 796 | 163 | Triban Area Sub-Plan-General Hospital | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| 2210 | 1 | 800 | 82 | Equipment Maintenance Division | 0 | 11167 | 11167 | 0 | 19974 | 19974 | 0 | 21245 | 21245 |
| 2210 | 1 | 800 | 83 | Transport | 0 | 3556 | 3556 | 0 | 622 | 622 | 0 | 676 | 676 |
| 2210 | 1 | 800 | 84 | Miscellaneous Grants | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| 2210 | 911 | | | deduct recovery | 0 | -215 | -215 | 0 | 0 | 0 | 0 | | 0 |
| 2210 | 2 | 101 | 735 | medicine- ayurvedic dispensaries | 0 | 0 | 0 | 0 | 13366 | 13366 | 0 | 15565 | 15565 |
| 2210 | 2 | 102 | | Homeopathy | 0 | 0 | 0 | 0 | 3715 | 3715 | 0 | 4133 | 4133 |
| 2210 | 2 | 200 | 2970 | UHS- Other systems of medicine-other system-Directorate of Ayush | 4171 | 14349 | 18520 | 10000 | 21355 | 31355 | 54000 | 35533 | 89533 |

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|------|---|-----|------|------------------------------------------------------------------------------------|---------|---------|---------|----------|---------|----------|----------|---------|----------|
| 2210 | 3 | 103 | 726 | Rural Health Service- Allopathy- Primary Health centre- Primary Health Units | 1973 | 304779 | 306752 | 2000 | 262881 | 264881 | 11000 | 276884 | 287884 |
| 2210 | 3 | 103 | 726 | RHS-Allopathy- PHCs | 10846 | 40156 | 51002 | 3200 | 47276 | 50476 | 3200 | 51168 | 54368 |
| 2210 | 3 | 103 | 726 | RHS-Allopathy- PHCs | 0 | 111135 | 111135 | 2284 | 146920 | 149204 | 2284 | 164859 | 167143 |
| 2210 | 3 | 103 | 726 | Rural Health Service- Allopathy- Primary Health centre- Primary Health Units | 38470 | 2443595 | 2482065 | 3623 | 3209848 | 3213471 | 3000 | 3373671 | 3376671 |
| 2210 | 3 | 103 | 727 | Primary Health Centre under Guwahati Medical College | 0 | 8354 | 8354 | 0 | 15258 | 15258 | 0 | 16048 | 16048 |
| 2210 | 3 | 104 | | Community Health Centre | 0 | 3954 | 3954 | 1300 | 15801 | 17101 | 1300 | 16914 | 18214 |
| 2210 | 3 | 104 | | Community Health Centre | 0 | 23012 | 23012 | 0 | 23113 | 23113 | 0 | 32145 | 32145 |
| 2210 | 3 | 104 | | Community Health Centre | 0 | 545137 | 545137 | 0 | 797891 | 797891 | 0 | 843103 | 843103 |
| 2210 | 3 | 104 | | Community Health Centre | 0 | 60898 | 60898 | 1000 | 84471 | 85471 | 12000 | 90550 | 102550 |
| 2210 | 3 | 110 | 288 | Hospitals & Dispensaries | 0 | 76071 | 76071 | 55500 | 73518 | 129018 | 44000 | 76341 | 120341 |
| 2210 | 3 | 110 | 288 | RHS-Allopathy- Hospital & Dispensaries | 0 | 0 | 0 | 0 | 175000 | 175000 | 0 | 1000 | 1000 |
| 2210 | 3 | 110 | 288 | RHS-Allopathy- Hospital & Dispensaries | 1153 | 13193 | 14346 | 6236 | 14185 | 20421 | 6236 | 15200 | 21436 |
| 2210 | 3 | 110 | 288 | RHS-Allopathy- Hospital & Dispensaries | 0 | 163717 | 163717 | 0 | 35873 | 35873 | 0 | 40152 | 40152 |
| 2210 | 3 | 110 | | Hospitals & Dispensaries | 0 | 545870 | 545870 | 0 | 801106 | 801106 | 0 | 852015 | 852015 |
| 2210 | 3 | 796 | 730 | Tribal Area Sub-Plan-Primary Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 796 | 732 | Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 800 | 3594 | National Rural Health Mission NRHM State Share | 3350108 | 0 | 3350108 | 20926500 | 0 | 20926500 | 16817233 | 0 | 16817233 |
| 2210 | 3 | 789 | 730 | Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 735 | System of Medicine- Ayurveda- Ayurvedic Dispensaries | | 31082 | 31082 | 0 | 38134 | 38134 | 0 | 42732 | 42732 |
| 2210 | 4 | 101 | 154 | RHS-Othersystem of medicine- ayurveda- Estt. Of Ayurveda Dispensaries | 0 | 903 | 903 | 850 | 1637 | 2487 | 850 | 1873 | 2723 |
| 2210 | 4 | 101 | 155 | Establishment of of homoeopathy dispensaries | 0 | 359 | 359 | 0 | 433 | 433 | 0 | 453 | 453 |
| 2210 | 4 | 101 | 735 | System of Medicine- Ayurveda- Ayurvedic Dispensaries | 0 | 162074 | 162074 | 0 | 222538 | 222538 | 0 | 234020 | 234020 |
| 2210 | 4 | 101 | 4901 | National Mission on AYUSH including mission on medicinal plants | 0 | 0 | 0 | 251800 | 0 | 251800 | 203800 | 0 | 203800 |
| 2210 | 4 | 102 | 155 | Homoeopathy- Estt. Of Homoeopathic Dispensaries | 0 | 5376 | 5376 | 0 | 6117 | 6117 | 0 | 6343 | 6343 |

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|------|---|-----|----------|---------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 4 | 102 | 155 | Homoeopathy- Estt. Of Homoeopathic Dispensaries | 0 | 25897 | 25897 | 0 | 36282 | 36282 | 0 | 41330 | 41330 |
| 2210 | 4 | 796 | 154 | Tribal Area Sub-Plan-Estt. Of Ayurvedic Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 796 | 155 | Estt. Of Homoeopathic Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 1 | 172 | Estt. | 51905 | 100473 | 152378 | 219340 | 189628 | 408968 | 211200 | 371481 | 582681 |
| 2210 | 5 | 101 | 724 | Ayurveda- Ayurvedic College & Hospital, Guwahati | 0 | 84743 | 84743 | 0 | 118401 | 118401 | 0 | 120705 | 120705 |
| 2210 | 5 | 102 | 725 | Homoeopathhic Medical College | 0 | 17559 | 17559 | 0 | 24883 | 24883 | 0 | 23382 | 23382 |
| 2210 | 5 | 102 | 3140 | Swajod J.N. Homoeopathic Medical College, | 0 | 18279 | 18279 | 0 | 31978 | 31978 | 0 | 29041 | 29041 |
| 2210 | 5 | 102 | 3141 | Assam Honoeopathic Medical College, Nagaon | 0 | 12032 | 12032 | 0 | 20723 | 20723 | 0 | 19085 | 19085 |
| 2210 | 5 | 105 | 336-3337 | Allopathy- re-orientation of medical education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 738 | Assam Medical College, Dibrugaarh | 2124 | 465465 | 467589 | 5066 | 629523 | 634589 | 1400 | 674313 | 675713 |
| 2210 | 5 | 105 | 2978 | dibrugarh | 0 | 8364 | 8364 | 0 | 23314 | 23314 | 0 | 25256 | 25256 |
| 2210 | 5 | 105 | 739 | Silchar | 0 | 237961 | 237961 | 0 | 296990 | 296990 | 0 | 366883 | 366883 |
| 2210 | 5 | 105 | 2979 | B.Sc nursing college, Silchar | 0 | 8860 | 8860 | 0 | 16096 | 16096 | 0 | 23188 | 23188 |
| 2210 | 5 | 105 | 740 | Medical School, Dibrugarh | 0 | 13617 | 13617 | 0 | 18640 | 18640 | 0 | 22041 | 22041 |
| 2210 | 5 | 105 | 741 | Guwahati Medical College, Guwahati | 0 | 0 | 0 | 0 | 13400 | 13400 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 741 | Guwahati Medical College, Guwahati | 0 | 558880 | 558880 | 4000 | 831820 | 835820 | 0 | 807453 | 807453 |
| 2210 | 5 | 105 | 742 | Regional Dental College, Guwahati | 0 | 69700 | 69700 | 0 | 101012 | 101012 | 0 | 94647 | 94647 |
| 2210 | 5 | 105 | 1710 | Regional College of Nursing, Guwahati | 0 | 44843 | 44843 | 0 | 54205 | 54205 | 0 | 68503 | 68503 |
| 2210 | 5 | 105 | 744 | Re-Orientation of Medical Education | 0 | 1696 | 1696 | 0 | 8149 | 8149 | 0 | 9902 | 9902 |
| 2210 | 5 | 105 | 746 | Development of Pharmacy Institutes attached to AMC, GMC & SMC | 0 | 21233 | 21233 | 0 | 30058 | 30058 | 0 | 30103 | 30103 |
| 2210 | 5 | 105 | 1776 | Training of Nurses including Auxilliary Nurses/Midwives | 0 | 0 | 0 | 0 | 1457 | 1457 | 0 | 1763 | 1763 |
| 2210 | 5 | 105 | 5307 | Dr Bhubaneswar baruah cancer institute Guwahati | 0 | 73205 | 73205 | 2000 | 79536 | 81536 | 2000 | 79536 | 81536 |
| 2210 | 5 | 105 | 3308 | Barpeta | 365320 | 64959 | 430279 | 224057 | 57362 | 281419 | 362700 | 108831 | 471531 |
| 2210 | 5 | 105 | 3309 | Tezpur | 119703 | 63901 | 183604 | 210000 | 63624 | 273624 | 283300 | 99055 | 382355 |
| 2210 | 5 | 105 | 3310 | Jorhat | 189130 | 264238 | 453368 | 268500 | 131413 | 399913 | 311200 | 178689 | 489889 |
| 2210 | 5 | 105 | 3620 | University of Health Sciences, Assam | 0 | 15455 | 15455 | 20000 | 16000 | 36000 | 10000 | 20000 | 30000 |

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|------|-----|-----|------|---------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 5308 | Jorhat | 8014 | 13883 | 21897 | 0 | 21457 | 21457 | 0 | 19628 | 19628 |
| 2210 | 5 | 105 | 3958 | and Research iNstitute, Diphu | 101525 | 0 | 101525 | 92700 | 420 | 93120 | 292700 | 350 | 293050 |
| 2210 | 5 | 105 | 2734 | college at nagaon in P P mode | 0 | 0 | 0 | 2200 | 0 | 2200 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 4078 | Externally aided project (JICA) for GMCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 5811 | College at Nagaon in PP mode | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 110 | 716 | Hospitals & Dispensaries- Assam Medical College Hospital, Dibrugarh | 0 | 400440 | 400440 | 1000 | 581240 | 582240 | 1200 | 579263 | 580463 |
| 2210 | 5 | 110 | 716 | Hospitals & Dispensaries- Assam Medical College Hospital, Dibrugarh | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 706 | 706 |
| 2210 | 5 | 110 | 2813 | dibrugarh | 962 | 113 | 1075 | 1000 | 974 | 1974 | 1000 | 1173 | 2173 |
| 2210 | 5 | 110 | 717 | Guwahati Medical College Hospital, Guwahati | 9531 | 518985 | 528516 | 114879 | 842191 | 957070 | 135800 | 797754 | 933554 |
| 2210 | 5 | 110 | 709 | MMC Hospital Guwahati | 0 | 72336 | 72336 | 0 | 91737 | 91737 | 0 | 135462 | 135462 |
| 2210 | 5 | 110 | 2812 | Guwahati | 1346 | 149 | 1495 | 2800 | 1087 | 3887 | 1400 | 1069 | 2469 |
| 2210 | 5 | 110 | 718 | Silchar Medical College Hospital, Silchar | 1351 | 226652 | 228003 | 107000 | 321458 | 428458 | 59000 | 382501 | 441501 |
| 2210 | 5 | 110 | 2814 | Silchari | 964 | 129 | 1093 | 1900 | 640 | 2540 | 1900 | 675 | 2575 |
| 2210 | 911 | | | deduct recovery | 0 | -13 | -13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 1 | 144 | Public Health- Direction & Administration- District Establishment | 0 | 2644 | 2644 | 0 | 3030 | 3030 | 0 | 3708 | 3708 |
| 2210 | 6 | 1 | 144 | Public Health- Direction & Administration- District Establishment | 0 | 40940 | 40940 | 0 | 47943 | 47943 | 0 | 50959 | 50959 |
| 2210 | 6 | 1 | 144 | Public Health- Direction & Administration- District Establishment | 0 | 440 | 440 | 13450 | 1700 | 15150 | 13450 | 1005 | 14455 |
| 2210 | 6 | 1 | 144 | Public Health- Direction & Administration- District Establishment | 0 | 942 | 942 | | 1074 | 1074 | | 1284 | 1284 |
| 2210 | 6 | 1 | 172 | Establishment | 0 | 4744 | 4744 | 0 | 5002 | 5002 | 0 | 6755 | 6755 |
| 2210 | 6 | 101 | 190 | Prevention & Control - Malaria Eradication | 26102 | 71151 | 97253 | 25000 | 81757 | 106757 | 100000 | 87999 | 187999 |
| 2210 | 6 | 101 | 190 | Prevention & Control - Malaria Eradication | 301001 | 676054 | 977055 | 150000 | 772005 | 922005 | 0 | 814710 | 814710 |
| 2210 | 6 | 101 | 190 | Prevention & Control - Malaria Eradication | 172 | 19358 | 19530 | 3350 | 23391 | 26741 | 3350 | 24711 | 28061 |
| 2210 | 6 | 101 | 190 | Prevention & Control - Malaria Eradication | 0 | 34480 | 34480 | | 43033 | 43033 | | 47522 | 47522 |

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|------|----|-----|------|-------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|-------|--------|--------|
| 2210 | 6 | 101 | 748 | Cholera, Dysentery, Typhoid etc. | 2419 | 4985 | 7404 | 1000 | 3920 | 4920 | 1000 | 2980 | 3980 |
| 2210 | 6 | 101 | 748 | Cholera, Dysentery, Typhoid etc. | | 12853 | 12853 | | 15533 | 15533 | | 16757 | 16757 |
| 2210 | 6 | 101 | 748 | Cholera, Dysentery, Typhoid etc. | 0 | 179319 | 179319 | 0 | 238486 | 238486 | 0 | 250836 | 250836 |
| 2210 | 6 | 101 | 748 | Cholera, Dysentery, Typhoid etc. | 0 | 16856 | 16856 | 0 | 16212 | 16212 | 0 | 15992 | 15992 |
| 2210 | 6 | 101 | 749 | Leprosy | 0 | 18355 | 18355 | 0 | 30027 | 30027 | 0 | 32538 | 32538 |
| 2210 | 6 | 101 | 749 | Leprosy | 0 | 27560 | 27560 | 0 | 28301 | 28301 | 0 | 34163 | 34163 |
| 2210 | 6 | 101 | 749 | Leprosy | 529 | 6534 | 7063 | 3000 | 7918 | 10918 | 3000 | 9008 | 12008 |
| 2210 | 6 | 101 | 749 | Leprosy | 0 | 132083 | 132083 | 0 | 192937 | 192937 | 0 | 204530 | 204530 |
| 2210 | 6 | 101 | 751 | Filaria Eradication | 0 | 7914 | 7914 | 0 | 12385 | 12385 | 0 | 13126 | 13126 |
| 2210 | 6 | 101 | 752 | Control of Tuberculosis | 0 | 16812 | 16812 | 0 | 24843 | 24843 | 0 | 26263 | 26263 |
| 2210 | 6 | 101 | 756 | Leprosy control scheme | 0 | 0 | 0 | 0 | 4872 | 4872 | 0 | 5432 | 5432 |
| 2210 | 6 | 101 | 757 | Goitre Control Programme | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 101 | 4902 | National aids and std control programme national aids control programme | 178282 | 0 | 178282 | 250400 | 0 | 250400 | 71526 | 0 | 71526 |
| 2210 | 6 | 102 | | Adulteration | 0 | 1537 | 1537 | 0 | 849 | 849 | 0 | 1189 | 1189 |
| 2210 | 6 | 102 | | Adulteration | 1169 | 189 | 1358 | 400 | 661 | 1061 | 400 | 695 | 1095 |
| 2210 | 6 | 102 | | Adulteration | 2495 | 43620 | 46115 | 5000 | 71960 | 76960 | 5000 | 75855 | 80855 |
| 2210 | 6 | 102 | | Adulteration | 0 | 1640 | 1640 | 0 | 2036 | 2036 | 0 | 2135 | 2135 |
| 2210 | 6 | 104 | 147 | Drug Control | 0 | 2909 | 2909 | 0 | 946 | 946 | 0 | 1232 | 1232 |
| 2210 | 6 | 104 | 147 | Drug Control | 0 | 2676 | 2676 | 800 | 692 | 1492 | 800 | 758 | 1558 |
| 2210 | 6 | 104 | 147 | Drug Control | 0 | 28438 | 28438 | 0 | 36688 | 36688 | 0 | 38989 | 38989 |
| 2210 | 6 | 104 | 147 | Drug Control | 0 | 1251 | 1251 | 0 | 1073 | 1073 | 0 | 1021 | 1021 |
| 2210 | 6 | 107 | | Public Health Laboratories | 0 | 10095 | 10095 | 0 | 15719 | 15719 | 0 | 15392 | 15392 |
| 2210 | 6 | 112 | | Public Health Education | 0 | 2967 | 2967 | 0 | 3059 | 3059 | 0 | 4178 | 4178 |
| 2210 | 6 | 112 | | Public Health Education | 0 | 34833 | 34833 | 0 | 54163 | 54163 | 0 | 56588 | 56588 |
| 2210 | 6 | 112 | | Public Health Education | 0 | 1784 | 1784 | 1000 | 3465 | 4465 | 2200 | 3562 | 5762 |
| 2210 | 6 | 796 | 190 | Tribal Area Sub-Plan-Malaria Eradication Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 4 | | Evaluation | 0 | 1752 | 1752 | 0 | 1170 | 1170 | 0 | 1273 | 1273 |
| 2210 | 80 | 4 | | Evaluation | 0 | 1077 | 1077 | 950 | 1257 | 2207 | 950 | 1418 | 2368 |
| 2210 | 80 | 4 | | Evaluation | 363 | 14607 | 14970 | 400 | 22957 | 23357 | 400 | 23770 | 24170 |
| 2210 | 80 | 4 | | Evaluation | 0 | 982 | 982 | 500 | 766 | 1266 | 500 | 809 | 1309 |
| 2210 | 80 | 800 | 597 | Prevention of blindness | 0 | 10023 | 10023 | 0 | 12658 | 12658 | 0 | 13009 | 13009 |
| 2210 | 80 | 800 | 597 | Prevention of blindness | 0 | 94333 | 94333 | 0 | 120546 | 120546 | 0 | 127320 | 127320 |
| 2210 | 80 | 911 | | deduct recovery | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 1812 | Other expenditure-Prevention of blindness | 0 | 225 | 225 | 250 | 1588 | 1838 | 250 | 1660 | 1910 |

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|------|-----|-----|------|---------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 80 | 800 | 1812 | Other expenditure- Prevention of blindness | 0 | 2109 | 2109 | 0 | 3191 | 3191 | 0 | 3284 | 3284 |
| 2210 | 80 | 800 | 6341 | District innovation fund- Award of 13th finance Commission (DHS) | 0 | 0 | 0 | 135000 | 0 | 135000 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 796 | Other expenditure- Tribal sub plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 911 | | | deduct recovery | 0 | -377 | -377 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 713 | UHS- allopathy- ESIs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | | | | Sixth Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 769 | Rural Family Welfare Centre Manin Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 771 | Maternity and child Health- Immunisation of Infants & Children against Diptheria, Polio & Tyoid etc. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 104 | 773 | Transport- P.O.L. Fund for major repairs and procurement of vehicles for Rural Family Welfare Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 200 | 776 | Other services and supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 1 | 760 | State Secretariat Cell | 422 | 0 | 422 | 1038 | 0 | 1038 | 1500 | 0 | 1500 |
| 2211 | | 1 | 761 | State Family Welfare Bureau | 23558 | 0 | 23558 | 34915 | 0 | 34915 | 25500 | 0 | 25500 |
| 2211 | | 1 | 762 | Services | 160712 | 0 | 160712 | 214621 | 0 | 214621 | 166479 | 0 | 166479 |
| 2211 | | 3 | 763 | Training- Health & Family Welfare Training Centre | 8911 | 0 | 8911 | 18255 | 0 | 18255 | 10903 | 0 | 10903 |
| 2211 | | 3 | 764 | Training of ANMS | 83432 | 0 | 83432 | 108831 | 0 | 108831 | 113405 | 0 | 113405 |
| 2211 | | 3 | 765 | Visitors | 638 | 0 | 638 | 875 | 0 | 875 | 1080 | 0 | 1080 |
| 2211 | | 3 | 767 | training-training of traditionalbirth attendant dhai | 853 | 0 | 853 | 5889 | 0 | 5889 | 5889 | | 5889 |
| 2211 | | 3 | 768 | Community health workers | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 101 | 769 | Services- Rural Family Welfare Centre | 260469 | 0 | 260469 | 303752 | 0 | 303752 | 268700 | 0 | 268700 |
| 2211 | | 101 | 770 | Rural family Welfare slub- Centre | 1306353 | 0 | 1306353 | 2386711 | 0 | 2386711 | 1784469 | 0 | 1784469 |
| 2211 | | 102 | | Service | 50241 | 147 | 50388 | 55219 | 0 | 55219 | 41281 | 0 | 41281 |
| 2211 | | 103 | 771 | Maternity and child Health- Immunisation of Infants & Children against diseases | 0 | 117089 | 117089 | 0 | 160956 | 160956 | 0 | 163941 | 163941 |
| 2211 | | 104 | 773 | Transport- P.O.L. Fund for major repairs and procurement of vehicles for Rural Family Welfare Centre | 17091 | 0 | 17091 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-----------------------------------------------------------------------------------------------------------------------------|-------|------|-------|--------|---------|---------|--------|---------|---------|
| 4210 | 3 | 102 | | Homropathy-Swahid Jadav Nath Homeopathic College | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | | allopathy- Establishment of medical college at kokrajhar | 92658 | 3674 | 96332 | 665500 | 26010 | 691510 | 626467 | 26010 | 652477 |
| 4210 | 3 | 101 | 4306 | Construction of Post Graduate Hostel at Govt. Ayurvedic College, Guwahati | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 200 | | Other systems- directorate of AYUSH, Assam(HQ) | 0 | 0 | 0 | 15000 | 0 | 15000 | 4000 | 0 | 4000 |
| 4210 | 3 | 101 | 4306 | Medical Education training & research- Ayurvedic- Construction of Post Graduate Hostel at Govt. Ayurvedic College, Guwahati | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 288 | Hospital and dispensaries | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 4211 | | | | Sixth Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2011 | | | | State legislature | 0 | 0 | 0 | 0 | 11249 | 11249 | 0 | 12586 | 12586 |
| 2012 | | | | Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | | | | Administration of Justice including Hill Areas | 0 | 0 | 0 | 0 | 48102 | 48102 | 0 | 52194 | 52194 |
| 2015 | | | | Elections | 0 | 0 | 0 | 0 | 6203 | 6203 | 0 | 6067 | 6067 |
| 2029 | | | | Land Revenue | 0 | 0 | 0 | 0 | 79000 | 79000 | 0 | 75785 | 75785 |
| 2041 | | | | Taxes on Vehicles | 0 | 0 | 0 | 0 | 14241 | 14241 | 0 | 17131 | 17131 |
| 2051 | | | | Public Service Commission | 0 | 0 | 0 | 0 | 1616 | 1616 | 0 | 1616 | 1616 |
| 2052 | | | | Secretariat General Service | 0 | 0 | 0 | 0 | 23798 | 23798 | 0 | 29915 | 29915 |
| 2053 | | | | District Administration | 0 | 0 | 0 | 0 | 39299 | 39299 | 0 | 38168 | 38168 |
| 2055 | | | | Police | 0 | 0 | 0 | 0 | 740165 | 740165 | 0 | 649681 | 649681 |
| 2056 | | | | Jails | 0 | 0 | 0 | 0 | 15167 | 15167 | 0 | 10175 | 10175 |
| 2058 | | | | Stationery and Printing | 0 | 0 | 0 | 0 | 6132 | 6132 | 0 | 7474 | 7474 |
| 2059 | | | | Public Works | 0 | 0 | 0 | 0 | 55233 | 55233 | 0 | 52274 | 52274 |
| 2070 | | | | Services | 0 | 0 | 0 | 0 | 85366 | 85366 | 0 | 90670 | 90670 |
| 2202 | | | | Elementary, Secondary SCERT, Non-formal and Adult) | 0 | 0 | 0 | 90 | 2650416 | 2650506 | 913 | 3537935 | 3538848 |
| 2203 | | | | Technical Education | 0 | 0 | 0 | 0 | 31570 | 31570 | 0 | 31570 | 31570 |
| 2204 | | | | Sports and Youth Welfare | 0 | 0 | 0 | 0 | 20136 | 20136 | 0 | 18832 | 18832 |
| 2205 | | | | Art and Culture | 0 | 0 | 0 | 0 | 10753 | 10753 | 0 | 9728 | 9728 |
| 2215 | | | | Water Supply and Sanitation | 0 | 0 | 0 | 0 | 42821 | 42821 | 0 | 43451 | 43451 |
| 2217 | | | | Urban Development | 0 | 0 | 0 | 0 | 2139 | 2139 | 0 | 1644 | 1644 |
| 2220 | | | | Information and Publicity | 0 | 0 | 0 | 0 | 7539 | 7539 | 0 | 7562 | 7562 |
| 2230 | | | | Labour and Employment | 0 | 0 | 0 | 0 | 31848 | 31848 | 0 | 28718 | 28718 |
| 2235 | | | | Social Security and Welfare | 0 | 0 | 0 | | 16076 | 16076 | 110088 | 17692 | 127780 |

| | | | | | | | | | | | | |
|------|--|--|----------------------------------------------------|---|---|---|---|--------|--------|------|--------|--------|
| 2250 | | | Social Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2251 | | | Secretariat Social Service | 0 | 0 | 0 | 0 | 10765 | 10765 | 0 | 11567 | 11567 |
| 2401 | | | Crop Husbandry | 0 | 0 | 0 | 0 | 97547 | 97547 | 0 | 84296 | 84296 |
| 2408 | | | Warehousing | 0 | 0 | 0 | 0 | 12064 | 12064 | 0 | 12137 | 12137 |
| 2425 | | | Cooperation | 0 | 0 | 0 | 0 | 27797 | 27797 | 0 | 28986 | 28986 |
| 2575 | | | Other Special Areas Programme | 0 | 0 | 0 | 0 | 1119 | 1119 | 0 | 1225 | 1225 |
| 2701 | | | Major and Medium Irrigation | 0 | 0 | 0 | 0 | 59141 | 59141 | 0 | 51933 | 51933 |
| 2702 | | | Minor Irrigation | 0 | 0 | 0 | 0 | 174260 | 174260 | 0 | 149826 | 149826 |
| 2711 | | | Flood Control and Drainage | 0 | 0 | 0 | 0 | 74395 | 74395 | 0 | 138737 | 138737 |
| 3054 | | | Roads and Bridges | 0 | 0 | 0 | 0 | 191339 | 191339 | 0 | 119214 | 119214 |
| 3055 | | | Road Transport | 0 | 0 | 0 | 0 | 2830 | 2830 | 0 | 3605 | 3605 |
| 3056 | | | Inland Water Transport | 0 | 0 | 0 | 0 | 44405 | 44405 | 0 | 49370 | 49370 |
| 3425 | | | Other Scientific Research | 0 | 0 | 0 | 0 | 433 | 433 | 0 | 618 | 618 |
| 3451 | | | Services | 0 | 0 | 0 | 0 | 20583 | 20583 | 50 | 21899 | 21949 |
| 3452 | | | Tourism | 0 | 0 | 0 | 0 | 3381 | 3381 | 0 | 3545 | 3545 |
| 3454 | | | Census Survey and Statistics | 0 | 0 | 0 | 0 | 12290 | 12290 | 2380 | 15593 | 17973 |
| 3456 | | | Civil Supplies | 0 | 0 | 0 | 0 | 309 | 309 | 0 | 254 | 254 |
| 3475 | | | Other General Economic Services | 0 | 0 | 0 | 0 | 7129 | 7129 | 0 | 6239 | 6239 |
| 2435 | | | Programme | 0 | 0 | 0 | 0 | 2542 | 2542 | 0 | 2154 | 2154 |
| 2403 | | | Animal Husbandry | 0 | 0 | 0 | 0 | 107857 | 107857 | 0 | 84416 | 84416 |
| 2415 | | | Agricultural Research and Education | 0 | 0 | 0 | 0 | 2522 | 2522 | 0 | 3420 | 3420 |
| 2405 | | | Fisheries | 0 | 0 | 0 | 0 | 13368 | 13368 | 0 | 14372 | 14372 |
| 2404 | | | Dairy Development | 0 | 0 | 0 | 0 | 9882 | 9882 | 0 | 10910 | 10910 |
| 2852 | | | Industries | 0 | 0 | 0 | 0 | 713 | 713 | 0 | 784 | 784 |
| 2851 | | | Village and Small Industries | 0 | 0 | 0 | 0 | 79644 | 79644 | 0 | 78165 | 78165 |
| 2030 | | | Stamps and Registration | 0 | 0 | 0 | 0 | 6755 | 6755 | 0 | 6755 | 6755 |
| 2039 | | | State Excise | 0 | 0 | 0 | 0 | 13239 | 13239 | 0 | 13562 | 13562 |
| 2853 | | | Non ferrous Mining & Metallurgical | 0 | 0 | 0 | 0 | 3550 | 3550 | 0 | 2592 | 2592 |
| 2045 | | | Other Taxes and Duties on Commodities and Services | 0 | 0 | 0 | 0 | 1628 | 1628 | 0 | 1541 | 1541 |
| 2402 | | | Soil and Water Conservation | 0 | 0 | 0 | 0 | 22929 | 22929 | 0 | 20089 | 20089 |
| 2406 | | | Forestry and Wild Life | 0 | 0 | 0 | 0 | 124568 | 124568 | 0 | 110780 | 110780 |
| 2236 | | | Nutrition | 0 | 0 | 0 | 0 | 26 | 26 | 0 | 55 | 55 |
| 2515 | | | Other Rural Development (Panchayat) | 0 | 0 | 0 | 0 | 70902 | 70902 | 0 | 68676 | 68676 |
| 2501 | | | Special Programme for Rural Development | 0 | 0 | 0 | 0 | 25249 | 25249 | 0 | 26451 | 26451 |

| | | | | | | | | | | | | | |
|------|--|--|------|-------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4552 | | | 1719 | additional facilities at specialisation & super specialisation in three Medical Colleges, Assam | 0 | 0 | 0 | 13256 | 0 | 13256 | 3414 | 0 | 3414 |
| | | | | On-going Scheme- Health Department | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | 1841 | Development of Assam Medical College & Hospital (HOPE) Const. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4552 | | | 652 | Upgradation of guwahati medical college | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Grand Total | 7354093 | 11917557 | 19271650 | 29066287 | 20853447 | 49919734 | 23615507 | 22552808 | 46168315 |

National Health Accounts: Bihar State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-----------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|----------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services- Dir & Admn -Inspection | 0 | 128182 | 128182 | 0 | 190201 | 190201 | 0 | 184001 | 184001 |
| 2210 | 1 | 1 | 2 | District Medical Officer | 0 | 269557 | 269557 | 0 | 331473 | 331473 | 0 | 332432 | 332432 |
| 2210 | 1 | 1 | 4 | Prevention of Blindness | 0 | 102790 | 102790 | 0 | 147667 | 147667 | 0 | 155007 | 155007 |
| 2210 | 1 | 1 | 107 | Direction and Administration | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 1 | Employees State Insurance Scheme (ESIS) | 0 | 103611 | 103611 | 0 | 108713 | 108713 | 0 | 109420 | 109420 |
| 2210 | 1 | 102 | 103 | Employees State Insurance Scheme (ESIS) | 267 | 0 | 267 | 3300 | 0 | 3300 | 300 | 0 | 300 |
| 2210 | 1 | 110 | 1 | Hospital | 0 | 1059755 | 1059755 | 0 | 1331524 | 1331524 | 0 | 1399238 | 1399238 |
| 2210 | 1 | 110 | 2 | Darbhanga Medical College Hospital | 0 | 560944 | 560944 | 0 | 677801 | 677801 | 0 | 766078 | 766078 |
| 2210 | 1 | 110 | 4 | Nalanda Medical College Hospital | 0 | 471422 | 471422 | 0 | 572003 | 572003 | 0 | 627724 | 627724 |
| 2210 | 1 | 110 | 6 | Gaya | 0 | 296912 | 296912 | 0 | 328171 | 328171 | 0 | 381090 | 381090 |
| 2210 | 1 | 110 | 8 | Shri Krislhan Medical College Hospital, Muzzafarpur | 0 | 322531 | 322531 | 0 | 427503 | 427503 | 0 | 507850 | 507850 |
| 2210 | 1 | 110 | 9 | Bhagalpur Medical College Hospital, Bhagalpur | 0 | 377062 | 377062 | 0 | 429200 | 429200 | 0 | 439240 | 439240 |
| 2210 | 1 | 110 | 10 | Indira Gandhi Cardaligist Institute, Patna | 0 | 204822 | 204822 | 0 | 315434 | 315434 | 0 | 329192 | 329192 |
| 2210 | 1 | 110 | 11 | Contagious Disease Hospital, Patna | 0 | 23510 | 23510 | 0 | 23492 | 23492 | 0 | 26176 | 26176 |
| 2210 | 1 | 110 | 12 | Patna | 0 | 23814 | 23814 | 0 | 34740 | 34740 | 0 | 37734 | 37734 |
| 2210 | 1 | 110 | 13 | Sadar Hospital | 0 | 2060141 | 2060141 | 0 | 2499645 | 2499645 | 0 | 3205244 | 3205244 |
| 2210 | 1 | 110 | 16 | Mental Cure Home | 0 | 0 | 0 | 0 | 100000 | 100000 | 0 | 150000 | 150000 |
| 2210 | 1 | 110 | 19 | Patient welfare committee | 0 | -104 | -104 | 0 | 20000 | 20000 | 0 | 20000 | 20000 |
| 2210 | 1 | 110 | 21 | Vardaman Institute of Health science-Pawapuri | 0 | 0 | 0 | 0 | 70406 | 70406 | 0 | 190333 | 190333 |
| 2210 | 1 | 200 | 209 | NRHM With National Health Mission | 397500 | 0 | 397500 | 1000000 | 0 | 1000000 | 10000000 | 0 | 10000000 |
| 2210 | 1 | 200 | 210 | National Aids and Disease Control Programme | 109117 | 0 | 109117 | 97142 | 0 | 97142 | 2 | 0 | 2 |
| 2210 | 1 | 200 | 309 | NRHM With National Health Mission | 132500 | 0 | 132500 | 20000 | 0 | 20000 | 3982450 | 0 | 3982450 |
| 2210 | 1 | 200 | 310 | National Aids and Disease Control Programme | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 45000 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|---------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|---------|----------|
| 2210 | 1 | 200 | 1 | Allopathy- Other Health Schemes-Yakshma Control Programme | 0 | 417234 | 417234 | 0 | 462830 | 462830 | 0 | 562830 | 562830 |
| 2210 | 1 | 200 | 2 | Leprosy Control Programme | 0 | 387798 | 387798 | 0 | 507832 | 507832 | 0 | 507132 | 507132 |
| 2210 | 1 | 200 | 5 | Local Hospital | 0 | 155777 | 155777 | 0 | 246245 | 246245 | 0 | 236078 | 236078 |
| 2210 | 1 | 200 | 6 | MLA Hospital, Patna | 0 | 11524 | 11524 | 0 | 15054 | 15054 | 0 | 15983 | 15983 |
| 2210 | 1 | 200 | 8 | Blood Bank | 0 | 21953 | 21953 | 0 | 34228 | 34228 | 0 | 40496 | 40496 |
| 2210 | 1 | 789 | 301 | NRHM With National Health Mission | 308468 | 0 | 308468 | 510000 | 0 | 510000 | 150000 | 0 | 150000 |
| 2210 | 1 | 789 | 201 | NRHM With National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 0 | 2000000 |
| 2210 | 1 | 796 | 219 | NRHM With National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 241870 | 0 | 241870 |
| 2210 | 1 | 796 | 319 | NRHM With National Health Mission | 30847 | 0 | 30847 | 74400 | 0 | 74400 | 127914 | 0 | 127914 |
| 2210 | 1 | 911 | 1 | Urban health services recoveries | 0 | -33106 | -33106 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 1 | Urban Health Services- Other System of Medicine- Ayurveda- Directorate of Indian Ayurveda Science | 0 | 150692 | 150692 | 0 | 202460 | 202460 | 0 | 202160 | 202160 |
| 2210 | 2 | 200 | 202 | National AYUSH Mission | 0 | 0 | 0 | 134710 | 0 | 134710 | 134710 | 0 | 134710 |
| 2210 | 2 | 200 | 302 | National AYUSH Mission | 0 | 0 | 0 | 0 | 0 | 0 | 80000 | 0 | 80000 |
| 2210 | 2 | 200 | 203 | NRHM | 6792019 | 0 | 6792019 | 5865800 | 0 | 5865800 | 10129926 | 0 | 10129926 |
| 2210 | 2 | 200 | 204 | National Aids and Disease Control Programme | 130000 | 0 | 130000 | 157558 | 0 | 157558 | 2 | 0 | 2 |
| 2210 | 2 | 101 | 2 | Establishment of separate manufacturing Unit for Ayurvedic Medicine | 0 | 11969 | 11969 | 0 | 11532 | 11532 | 0 | 15594 | 15594 |
| 2210 | 2 | 101 | 4 | State Ayurvedic College Hospital, Patna | 0 | 34327 | 34327 | 0 | 38554 | 38554 | 0 | 44437 | 44437 |
| 2210 | 2 | 911 | 1 | recoveries | 0 | -1655 | -1655 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 101 | 3 | Health Sub-Centre | 0 | 404013 | 404013 | 0 | 613666 | 613666 | 0 | 617666 | 617666 |
| 2210 | 3 | 103 | 1 | Primary Health Centre | 0 | 7010090 | 7010090 | 0 | 8681841 | 8681841 | 0 | 8860241 | 8860241 |
| 2210 | 3 | 110 | 1 | Hospitals & Dispensaries- Referral Hospital | 0 | 631396 | 631396 | 0 | 791346 | 791346 | 0 | 908944 | 908944 |
| 2210 | 3 | 911 | 1 | recoveries | -300 | -53463 | -53763 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 110 | 303 | NRHM With National Health Mission | 231600 | 0 | 231600 | 10000 | 0 | 10000 | 5200000 | 0 | 5200000 |
| 2210 | 3 | 110 | 304 | National Aids and Disease Control Programme | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 45000 |
| 2210 | 3 | 789 | 201 | NRHM With National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 4418704 | 0 | 4418704 |
| 2210 | 3 | 789 | 301 | NRHM With National Health Mission | 1000000 | 0 | 1000000 | 2244000 | 0 | 2244000 | 129136 | 0 | 129136 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|------------------------------------------------------|--------|--------|--------|--------|---------|---------|--------|---------|---------|
| 2210 | 3 | 796 | 202 | NRHM With National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 400000 | 0 | 400000 |
| 2210 | 3 | 796 | 302 | NRHM With National Health Mission | 100000 | 0 | 100000 | 417496 | 0 | 417496 | 300000 | 0 | 300000 |
| 2210 | 4 | 101 | 2 | Rural Ayurvedic Hospital | 0 | 86992 | 86992 | 0 | 122839 | 122839 | 0 | 122839 | 122839 |
| 2210 | 4 | 200 | 203 | National Health Mission | 0 | 0 | 0 | 59790 | 0 | 59790 | 109786 | 0 | 109786 |
| 2210 | 4 | 200 | 303 | National AYUSH Mission | 0 | 0 | 0 | 0 | 0 | 0 | 83000 | 0 | 83000 |
| 2210 | 4 | 102 | 1 | Homoepathy Hospital | 0 | 40891 | 40891 | 0 | 49793 | 49793 | 0 | 49793 | 49793 |
| 2210 | 4 | 103 | 1 | Unani Hospital | 0 | 28962 | 28962 | 0 | 55751 | 55751 | 0 | 55751 | 55751 |
| 2210 | 5 | 101 | 1 | and Research -Ayurveda-Ayurvedic College, Begu Sarai | 0 | 40546 | 40546 | 0 | 47101 | 47101 | 0 | 51999 | 51999 |
| 2210 | 5 | 101 | 2 | Ayurvedic College, Patna | 0 | 73010 | 73010 | 0 | 88769 | 88769 | 0 | 87708 | 87708 |
| 2210 | 5 | 101 | 3 | Ayurvedic College, Baksar | 0 | 17638 | 17638 | 0 | 18263 | 18263 | 0 | 19432 | 19432 |
| 2210 | 5 | 101 | 4 | Ayurvedic College, Mohanpur, Darbhanga | 0 | 13572 | 13572 | 0 | 17000 | 17000 | 0 | 18175 | 18175 |
| 2210 | 5 | 101 | 5 | Ayurvedic College, Nath Nagar Bhagalpur | 0 | 7610 | 7610 | 0 | 9499 | 9499 | 0 | 7796 | 7796 |
| 2210 | 5 | 102 | 1 | College Hospital, Muzzafurpur | 0 | 46934 | 46934 | 0 | 64121 | 64121 | 0 | 70493 | 70493 |
| 2210 | 5 | 103 | 1 | Unani - Tibbi College | 0 | 53318 | 53318 | 0 | 98193 | 98193 | 0 | 122733 | 122733 |
| 2210 | 5 | 105 | 1 | College | 0 | 616532 | 616532 | 0 | 787660 | 787660 | 0 | 992340 | 992340 |
| 2210 | 5 | 105 | 3 | Dharbhanga Medical College | 0 | 513746 | 513746 | 0 | 515261 | 515261 | 0 | 665728 | 665728 |
| 2210 | 5 | 105 | 5 | Nalanda Medical College | 0 | 307358 | 307358 | 0 | 391336 | 391336 | 0 | 513515 | 513515 |
| 2210 | 5 | 105 | 7 | Magadh Medical College | 0 | 226283 | 226283 | 0 | 220357 | 220357 | 0 | 262594 | 262594 |
| 2210 | 5 | 105 | 8 | Shri Krishan Medical College, Muzzafurpur | 0 | 205392 | 205392 | 0 | 257350 | 257350 | 0 | 331750 | 331750 |
| 2210 | 5 | 105 | 9 | Dental College, Patna | 0 | 34334 | 34334 | 0 | 42917 | 42917 | 0 | 56427 | 56427 |
| 2210 | 5 | 105 | 10 | Bhagalpur Medical College | 0 | 199380 | 199380 | 0 | 180649 | 180649 | 0 | 243313 | 243313 |
| 2210 | 5 | 105 | 11 | College for training of Women Health Supervisors | 0 | 11016 | 11016 | 0 | 16137 | 16137 | 0 | 10319 | 10319 |
| 2210 | 5 | 105 | 12 | Training of Nurses | 0 | 37464 | 37464 | 0 | 79531 | 79531 | 0 | 109537 | 109537 |
| 2210 | 5 | 105 | 13 | Training of Pharmacy | 0 | 10487 | 10487 | 0 | 15921 | 15921 | 0 | 24360 | 24360 |
| 2210 | 5 | 105 | 15 | Committee for fixing the education tax | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 1000 | 1000 |
| 2210 | 5 | 105 | 16 | Inspection Committee (Namakan) | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 1000 | 1000 |
| 2210 | 5 | 105 | 17 | Indira Gandhi Cardaligist Institute, Patna | 0 | 500000 | 500000 | 0 | 1255000 | 1255000 | 0 | 1455000 | 1455000 |
| 2210 | 5 | 105 | 22 | Vardaman Institute of Health science-Pawapuri | 0 | 87398 | 87398 | 0 | 170540 | 170540 | 0 | 180535 | 180535 |
| 2210 | 5 | 105 | 23 | Betiya | 0 | 111552 | 111552 | 0 | 185002 | 185002 | 0 | 204283 | 204283 |
| 2210 | 5 | 105 | 24 | Rajkiya Medical College Medhpura | 0 | 1517 | 1517 | 0 | 38856 | 38856 | 0 | 38856 | 38856 |

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|------|---|-----|-----|-----------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 5 | 911 | 1 | recoveries | 0 | -7193 | -7193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 200 | 2 | State Health & Family welfare Institute | 0 | 11144 | 11144 | 0 | 15901 | 15901 | 0 | 13000 | 13000 |
| 2210 | 5 | 200 | 101 | Indira Gandhi Cardaligist Institute, Patna | 760000 | 0 | 760000 | 50001 | 0 | 50001 | 200000 | 0 | 200000 |
| 2210 | 6 | 1 | 1 | Public Health- Dir & Admn - Inspection | 0 | 60042 | 60042 | 0 | 91012 | 91012 | 0 | 91013 | 91013 |
| 2210 | 6 | 3 | 2 | Institute of Public Health | 0 | 78921 | 78921 | 0 | 155510 | 155510 | 0 | 155630 | 155630 |
| 2210 | 6 | 101 | 2 | National Falaria Control Programme | 0 | 204638 | 204638 | 0 | 247969 | 247969 | 0 | 247960 | 247960 |
| 2210 | 6 | 101 | 3 | National Malaria Eradication Programme | 0 | 245021 | 245021 | 0 | 372468 | 372468 | 0 | 372668 | 372668 |
| 2210 | 6 | 101 | 12 | National Falaria Control Programme | 0 | 12126 | 12126 | 0 | 50000 | 50000 | 0 | 30000 | 30000 |
| 2210 | 6 | 101 | 113 | Bihar Shatabdi Aids Control Care Scheme | 10000 | 0 | 10000 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 6 | 102 | 1 | Prevention against Food Adulteration -Public Health | 0 | 17037 | 17037 | 0 | 32410 | 32410 | 0 | 32410 | 32410 |
| 2210 | 6 | 104 | 1 | Drug Conrol- Establishment of Drug Control | 0 | 91293 | 91293 | 0 | 117101 | 117101 | 0 | 117101 | 117101 |
| 2210 | 6 | 104 | 2 | Prime Qanain Supply Depot, Patna | 0 | 5876 | 5876 | 0 | 7011 | 7011 | 0 | 7542 | 7542 |
| 2210 | 6 | 107 | 1 | Public Health Laboratories | 0 | 36444 | 36444 | 0 | 46208 | 46208 | 0 | 50215 | 50215 |
| 2210 | 6 | 113 | 1 | Training and Publicity | 0 | 5400 | 5400 | 0 | 6446 | 6446 | 0 | 6446 | 6446 |
| 2210 | 6 | 200 | 1 | Other methods | 0 | 480 | 480 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 2210 | 6 | 911 | 2 | Additional recoveries | 0 | -1697 | -1697 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 911 | 102 | Additional recoveries | -33034 | 0 | -33034 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 1 | 104 | Direction and Administration | 0 | 0 | 0 | 279000 | 0 | 279000 | 140000 | 0 | 140000 |
| 2211 | | 3 | 106 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 91000 | 0 | 91000 | 45000 | 0 | 45000 |
| 2211 | | 4 | 102 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 1700 | 0 | 1700 | 850 | 0 | 850 |
| 2211 | | 101 | 105 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 3001300 | 0 | 3001300 | 1500650 | 0 | 1500650 |
| 2211 | | 102 | 102 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 27000 | 0 | 27000 | 13500 | 0 | 13500 |
| 2211 | | 1 | 204 | Human Resource in Health and Medical Education | 209472 | 0 | 209472 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 3 | 206 | Human Resource in Health and Medical Education | 82291 | 0 | 82291 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 4 | 202 | Human Resource in Health and Medical Education | 1061 | 0 | 1061 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 205 | Human Resource in Health and Medical Education | 2887455 | 0 | 2887455 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|--------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2211 | | 102 | 202 | Human Resource in Health and Medical Education | 35614 | 0 | 35614 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | 602 | refund | -2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 1 | Rural Family Welfare Centre | 0 | 476481 | 476481 | 0 | 693265 | 693265 | 0 | 693265 | 693265 |
| 2211 | | 103 | 1 | Maternity and Child Health | 0 | 36673 | 36673 | 0 | 52277 | 52277 | 0 | 51827 | 51827 |
| 2211 | | 911 | 1 | recoveries | -330 | -688 | -1018 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 50 | 101 | Urban Health Centres | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 1 | 51 | 103 | Zilla Office and Housing Building Construction | 0 | 0 | 0 | 20000 | 0 | 20000 | 50000 | 0 | 50000 |
| 4210 | 1 | 51 | 104 | Urban Construction of Dispensaries | 2324 | 0 | 2324 | 2500 | 0 | 2500 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 110 | Indira Gandhi Heart Disease Institute, Patna | 0 | 0 | 0 | 5000 | 0 | 5000 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 111 | Hospitals & Dispensaries | 71077 | 0 | 71077 | 14997 | 0 | 14997 | 500000 | 0 | 500000 |
| 4210 | 1 | 110 | 112 | Medical College Hospital | 100000 | 0 | 100000 | 1000000 | 0 | 1000000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 113 | Zilla Office and Housing Building Construction | 108000 | 0 | 108000 | 70000 | 0 | 70000 | 300000 | 0 | 300000 |
| 4210 | 1 | 110 | 115 | Employees State Insurance Scheme Hospital and Dispensaries | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 116 | Construction of Urban Health Hospitals | 34399 | 0 | 34399 | 30000 | 0 | 30000 | 30000 | 0 | 30000 |
| 4210 | 1 | 110 | 199 | Deduct recoveries | -30615 | 0 | -30615 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 200 | 201 | NRHM With National Health Mission | 22500 | 0 | 22500 | 5000000 | 0 | 5000000 | 0 | 0 | 0 |
| 4210 | 1 | 200 | 301 | NRHM With National Health Mission | 8750 | 0 | 8750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 50 | 101 | Rural Health Institutes | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 2 | 51 | 101 | Construction of Health Sub Centres Building | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 2 | 51 | 105 | Construction of Health Sub Centres and Additional Primary Sub centres Building | 190000 | 0 | 190000 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 4210 | 2 | 103 | 101 | Primary Health Centre | 1255097 | 0 | 1255097 | 70000 | 0 | 70000 | 1000000 | 0 | 1000000 |
| 4210 | 2 | 110 | 101 | Ayush College Hospital and Dispensaries | 0 | 0 | 0 | 10000 | 0 | 10000 | 10001 | 0 | 10001 |
| 4210 | 2 | 110 | 102 | Hospital and Dispensary | 5559 | 0 | 5559 | 10000 | 0 | 10000 | 20000 | 0 | 20000 |
| 4210 | 2 | 110 | 203 | NRHM With National Health Mission | 278398 | 0 | 278398 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 303 | NRHM With National Health Mission | 155208 | 0 | 155208 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 199 | Deduct recoveries | -160478 | 0 | -160478 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 103 | 50 | New Medical Colleges and Para medial Institutes | 0 | 0 | 0 | 0 | 0 | 0 | 1200000 | 0 | 1200000 |
| 4210 | 3 | 105 | 108 | Programme | 9499 | 0 | 9499 | 1286600 | 0 | 1286600 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|------|----------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4210 | 3 | 105 | 109 | Medical College | 1019519 | 0 | 1019519 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 111 | Hospitals & Dispensaries | 0 | 0 | 0 | 50000 | 0 | 50000 | 100 | 0 | 100 |
| 4210 | 3 | 105 | 112 | ANM | 19900 | 0 | 19900 | 10000 | 0 | 10000 | 1400000 | 0 | 1400000 |
| 4210 | 3 | 105 | 114 | Indira Gandhi Heart Disease Institute, Patna | 60000 | 0 | 60000 | 30000 | 0 | 30000 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | 115 | Medical College Hospital | 10000 | 0 | 10000 | 10000 | 0 | 10000 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 116 | Medical College | 0 | 0 | 0 | 10000 | 0 | 10000 | 32399 | 0 | 32399 |
| 4210 | 3 | 105 | 119 | BSC Nursing College | 0 | 0 | 0 | 0 | 0 | 0 | 600000 | 0 | 600000 |
| 4210 | 3 | 789 | 101 | Medical College | 0 | 0 | 0 | 2000000 | 0 | 2000000 | 4000000 | 0 | 4000000 |
| 4210 | 80 | 199 | | Deduct recoveries | -1433 | 0 | -1433 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2011 | 2 | 101 | 5 | MLAs | 0 | 13453 | 13453 | 0 | 10000 | 10000 | 0 | 10000 | 10000 |
| 2012 | 3 | 105 | 1 | Reimbursement of Governor medical expenditure | 0 | 30 | 30 | 0 | 317 | 317 | 0 | 317 | 317 |
| 2055 | | 113 | 1 | (including purchase of medicines) | 0 | 229 | 229 | 0 | 343 | 343 | 0 | 353 | 353 |
| 2056 | | 101 | 1 | Jail- Medicine Depot/ Medicine Store(Rasayan) | 0 | 8416 | 8416 | 0 | 11596 | 11596 | 0 | 12180 | 12180 |
| 2056 | | 101 | 2 | Jail- Medicine Depot/ Medicine Store(Rasayan) | 0 | 8162 | 8162 | 0 | 13416 | 13416 | 0 | 21000 | 21000 |
| 2056 | | 101 | 3 | Jail- Medicine Depot/ Medicine Store(Rasayan) | 0 | 2504 | 2504 | 0 | 4387 | 4387 | 0 | 4000 | 4000 |
| 2225 | 2 | 282 | 1 | Welfare of SC/ST and Other Backward Classes- Health - Establishment of Ayurvedic Centres for treatment of Leprosy patients | 0 | 523 | 523 | 0 | 736 | 736 | 0 | 1136 | 1136 |
| 2230 | 1 | 103 | 1 | Medical Store/ Medical treatment material Depot(Rasayan) | 0 | 149 | 149 | 0 | 473 | 473 | 0 | 428 | 428 |
| 2245 | 1 | 282 | 1 | Natural Calamities-Public Health- Supply of Medicines | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2245 | 2 | 282 | 1 | Natural Calamities-Public Health- Supply of Medicines (for human beings) | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2245 | 2 | 282 | 3 | Health- Supply of Medicines (for human beings) Supply of POL | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2071 | 1 | 105 | 5 | Medical Allowance to Family Pensioners who retired before 15.11.2000 | 0 | 0 | 0 | 0 | 16 | 16 | 0 | 16 | 16 |
| 2251 | | 90 | 7 | Health & Family Welfare Deptt. | 0 | 304 | 304 | 0 | 565 | 565 | 0 | 565 | 565 |
| | | | 9999 | Medical Reimbursement | 19763 | 796779 | 816542 | 20950 | 1038359 | 1059309 | 35402 | 1175431 | 1210833 |
| | | | | Grand Total | 16362012 | 20527977 | 36889989 | 23759248 | 26912696 | 50671944 | 48770702 | 29665602 | 78436304 |

National Health Accounts:Chhattisgarh State Expenditure on Health

[illegible]

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|------|---|-----|------|-------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 3 | 103 | 5534 | scheme | 4000 | 0 | 4000 | 4000 | 0 | 4000 | 4000 | 0 | 4000 |
| 2210 | 3 | 103 | 5687 | scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 5998 | Community Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 6730 | Health panchyat plan | 8107 | 0 | 8107 | 6110 | 0 | 6110 | 9000 | 0 | 9000 |
| 2210 | 3 | 103 | 7330 | Mitanin Welfare scheme | 250000 | 0 | 250000 | 250000 | 0 | 250000 | 415700 | 0 | 415700 |
| 2210 | 3 | 103 | 620 | Health Sub Centre (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 4851 | Prime Minister Gramodaya Yojana (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 110 | 6884 | Mission | 2102920 | 0 | 2102920 | 3696000 | 0 | 3696000 | 4750000 | 0 | 4750000 |
| 2210 | 3 | 197 | 748 | Dispensaries | 0 | 23307 | 23307 | 0 | 35510 | 35510 | 0 | 39518 | 39518 |
| 2210 | 3 | 197 | 748 | Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 197 | 5998 | Community health centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 197 | 5998 | Community health centre | 490531 | 292034 | 782565 | 521120 | 313340 | 834460 | 721695 | 384548 | 1106243 |
| 2210 | 3 | 197 | 5998 | Community health centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 197 | 5998 | Community health centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 198 | 620 | Health Sub Centre | 360120 | 157481 | 517601 | 381790 | 231410 | 613200 | 240585 | 141660 | 382245 |
| 2210 | 3 | 198 | 620 | Health Sub Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 198 | 2777 | Primary health centre | 342570 | 1504327 | 1846897 | 414690 | 1846790 | 2261480 | 439745 | 2071900 | 2511645 |
| 2210 | 6 | 3 | 2502 | Medical Education, Training and Research-Allopathy - Training of Nurses | 0 | 20432 | 20432 | 0 | 36250 | 36250 | 0 | 40133 | 40133 |
| 2210 | 6 | 3 | 2502 | Medical Education, Training and Research-Allopathy - Training of Nurses | 6889 | 0 | 6889 | 18330 | 0 | 18330 | 19995 | 0 | 19995 |
| 2210 | 6 | 3 | 5989 | Health Institution and Training Centre | 0 | 13623 | 13623 | 0 | 19410 | 19410 | 0 | 22952 | 22952 |
| 2210 | 6 | 3 | 3463 | Training of Women Health Workers | 18468 | 3259 | 21727 | 26460 | 9880 | 36340 | 27405 | 11673 | 39078 |
| 2210 | 6 | 3 | 3463 | Training of Women Health Workers | 470 | 0 | 470 | 5010 | 0 | 5010 | 5261 | 0 | 5261 |
| 2210 | 6 | 3 | 6811 | State Health and family welfare training institute | 8599 | 0 | 8599 | 14520 | 0 | 14520 | 17376 | 0 | 17376 |
| 2210 | 6 | 3 | 6203 | Schemes for multipurpose guidance to workers-primary services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1115 | diseases | 0 | 1701 | 1701 | 0 | 4390 | 4390 | 0 | 4970 | 4970 |
| 2210 | 6 | 101 | 2818 | Filaria (CSS) | 0 | 1645 | 1645 | 0 | 3430 | 3430 | 0 | 4114 | 4114 |
| 2210 | 6 | 101 | 4244 | Cold fever (CSS) | 0 | 138044 | 138044 | 0 | 180770 | 180770 | 0 | 193945 | 193945 |
| 2210 | 6 | 101 | 4804 | Programmes for Cholera prevention | 0 | 938 | 938 | 0 | 5770 | 5770 | 0 | 7671 | 7671 |
| 2210 | 6 | 101 | 8150 | schemes | 0 | 96399 | 96399 | 0 | 117360 | 117360 | 0 | 140661 | 140661 |
| 2210 | 6 | 101 | 858 | Leprosy Control Programme | 0 | 183198 | 183198 | 0 | 203120 | 203120 | 0 | 275247 | 275247 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-------------------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 2210 | 4 | 102 | 5393 | Establishment of Homoeopathic Dispensaries | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 102 | 5683 | Establishment of district allopathay hospitals | 8485 | 0 | 8485 | 22360 | 0 | 22360 | 24880 | 0 | 24880 |
| 2210 | 4 | 102 | 5683 | Establishment of district allopathay hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 103 | 5683 | Establishment of district allopathay hospitals | 3681 | 0 | 3681 | 7590 | 0 | 7590 | 8295 | 0 | 8295 |
| 2210 | 4 | 103 | 4760 | Unani Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 103 | 5393 | Establishment of Unani Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 103 | 5683 | Establishment of district allopathay hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 4968 | Medical Colleges | 10475 | 0 | 10475 | 16000 | 0 | 16000 | 16000 | 0 | 16000 |
| 2210 | 5 | 105 | 2502 | Training of staff nurse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 5689 | Establishment of medical university jagdalpur | 221849 | 0 | 221849 | 335780 | 0 | 335780 | 381030 | 0 | 381030 |
| 2210 | 5 | 105 | 8941 | Medical College Sarguja | 4000 | 0 | 4000 | 30000 | 0 | 30000 | 168510 | 0 | 168510 |
| 2210 | 6 | 101 | 1104 | Control and prevention of diseases- Control of Goitre disease | 2160 | 0 | 2160 | 5540 | 0 | 5540 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 2818 | Filaria (CSS) | 0 | 0 | 0 | 10000 | 0 | 10000 | 3000 | 0 | 3000 |
| 2210 | 6 | 101 | 7679 | TB Control Programme | 0 | 0 | 0 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 2210 | 6 | 101 | 4244 | Cold fever (CSS) | 146827 | 0 | 146827 | 175400 | 0 | 175400 | 182560 | 0 | 182560 |
| 2210 | 6 | 101 | 5688 | Chief Minister's medicine box | 14050 | 0 | 14050 | 46200 | 0 | 46200 | 50000 | 0 | 50000 |
| 2210 | 6 | 3 | 3463 | Training of Women Health Workers | 4015 | 0 | 4015 | 9230 | 0 | 9230 | 14270 | 0 | 14270 |
| 2210 | 6 | 3 | 3463 | Training of Women Health Workers | 10343 | 0 | 10343 | 16810 | 0 | 16810 | 18076 | 0 | 18076 |
| 2210 | 6 | 3 | 2502 | Medical Education, Training and Research-Allopathy - Training of Nurses | 595 | 0 | 595 | 7130 | 0 | 7130 | 7913 | 0 | 7913 |
| 2210 | 6 | 3 | 2502 | Medical Education, Training and Research-Allopathy - Training of Nurses | 6568 | 0 | 6568 | 38640 | 0 | 38640 | 41876 | 0 | 41876 |
| 2210 | 6 | 3 | 5393 | Establishment of Unani Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 3 | 5026 | Grant-in-aid to Chhattisgarh State disease fund (CSS) | 76000 | 0 | 76000 | 95000 | 0 | 95000 | 95000 | 0 | 95000 |
| 2210 | 6 | 3 | 2216 | studies | 30960 | 0 | 30960 | 60140 | 0 | 60140 | 55070 | 0 | 55070 |
| 2210 | 6 | 3 | 1104 | Control and prevention of diseases- Control of Goitre disease | 0 | 0 | 0 | 270 | 0 | 270 | 0 | 0 | 0 |

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|------|---|-----|------|----------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 2 | 101 | 7503 | Ayush institution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 7503 | Ayush institution | 0 | 0 | 0 | 171752 | 0 | 171752 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 8951 | Ayurvedic medical college bilaspur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 7511 | ayurvedic university | 0 | 29498 | 29498 | 0 | 47690 | 47690 | 0 | 55604 | 55604 |
| 2210 | 2 | 101 | 460 | ayurvedic hospital and dispensary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 5712 | Establishment of special clinic cell in district allopathic dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 4810 | Dispensaries (Primary Services) | 1240 | 23258 | 24498 | 3740 | 32030 | 35770 | 3740 | 38240 | 41980 |
| 2210 | 2 | 102 | 4810 | Homoeopathy-Homoeopathy Dispensaries (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 103 | 4760 | Unani- Unani Hospitals | 88 | 3862 | 3950 | 330 | 5700 | 6030 | 330 | 7027 | 7357 |
| 2210 | 2 | 101 | 7730 | National AYUSH Mission | 0 | 0 | 0 | 0 | 0 | 0 | 80000 | 0 | 80000 |
| 2210 | 4 | 101 | 460 | Rural Health Services- Other health systems- Ayurveda Hospitals and Dispensaries | 29980 | 570741 | 600721 | 61350 | 752910 | 814260 | 61350 | 922750 | 984100 |
| 2210 | 4 | 101 | 460 | and other Dispensaries (CSS) | 0 | 17304 | 17304 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 7240 | Ayurvedic Gram | 30980 | 0 | 30980 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 2210 | 4 | 102 | 4810 | Dispensaries (primary services) | 1584 | 22490 | 24074 | 4840 | 29270 | 34110 | 4840 | 36535 | 41375 |
| 2210 | 4 | 102 | 4810 | Homoeopathy- Homoeopathy Dispensaries (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 102 | 5683 | Establishment of Indian medical cell in district allopathic dispensaries | 1388 | 0 | 1388 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 103 | 4760 | (CSS) | 112 | 2819 | 2931 | 330 | 5240 | 5570 | 330 | 6200 | 6530 |
| 2210 | 5 | 101 | 469 | Medical Education , Training and Research-Ayurvada College (CSS) | 0 | 104152 | 104152 | 0 | 157340 | 157340 | 0 | 173402 | 173402 |
| 2210 | 5 | 101 | 8952 | Ayurvedic college bilaspur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 101 | 6204 | Grant to unregistered homopathic colleges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 102 | 6204 | Grant to unregistered homopathic colleges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 2664 | Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 1352 | Medical Colleges | 73793 | 362874 | 436667 | 87690 | 458770 | 546460 | 237640 | 608225 | 845865 |
| 2210 | 5 | 105 | 1352 | Medical Colleges (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 1355 | Education | 0 | 7297 | 7297 | 0 | 18945 | 18945 | 0 | 21300 | 21300 |
| 2210 | 5 | 105 | 1915 | Dental College | 143814 | 0 | 143814 | 186160 | 0 | 186160 | 229670 | 0 | 229670 |
| 2210 | 5 | 105 | 6869 | Sikal Sale Pariyojana | 5775 | 0 | 5775 | 8250 | 0 | 8250 | 9000 | 0 | 9000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-------------------------------------------------------------------------|--------|---|--------|--------|------|--------|---------|------|---------|
| 2211 | | 101 | 621 | Rural family welfare services- Additional sub health centre (CSS) | 714631 | 0 | 714631 | 789610 | 0 | 789610 | 1280005 | 0 | 1280005 |
| 2211 | | 101 | 1200 | Rural family welfare services- Direct Expenditure (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 4051 | Village Health Guide-Grant (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 102 | 6791 | Urban Health Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 102 | 6791 | Urban Health Centre | 24003 | 0 | 24003 | 31840 | 0 | 31840 | 37135 | 0 | 37135 |
| 2211 | | 102 | 2703 | Urban family welfare services- Direct Expenditure(CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 6106 | Universal Immunization | 0 | 0 | 0 | 13000 | 0 | 13000 | 13000 | 0 | 13000 |
| 2211 | | 105 | 4601 | Sterlization- (CSS) | 826 | 0 | 826 | 6700 | 0 | 6700 | 6700 | 0 | 6700 |
| 2211 | | 200 | 2498 | abortion | 20 | 0 | 20 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2211 | | 1 | 1508 | Direction and Administration- at District level (CSS) | 6423 | 0 | 6423 | 16270 | 0 | 16270 | 18179 | 0 | 18179 |
| 2211 | | 800 | 926 | Maintenance of Post Martem Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 621 | Rural family welfare services- Additional sub health centre (CSS) | 127762 | 0 | 127762 | 171750 | 0 | 171750 | 242805 | 0 | 242805 |
| 2211 | | 102 | 6791 | Urban Health Centre | 585 | 0 | 585 | 4120 | 0 | 4120 | 4564 | 0 | 4564 |
| 2211 | | 105 | 4601 | Sterlization | 495 | 0 | 495 | 1600 | 0 | 1600 | 1600 | 0 | 1600 |
| 2211 | | 1 | 1508 | District level (Staff) | 12751 | 0 | 12751 | 22330 | 0 | 22330 | 25508 | 0 | 25508 |
| 2211 | | 3 | 336 | mid wife and health visitorsregarding family welfare (CSS) | 16822 | 0 | 16822 | 21030 | 0 | 21030 | 22788 | 0 | 22788 |
| 2211 | | 3 | 2880 | Multipurpose Workers Schemes (CSS) | 5330 | 0 | 5330 | 11830 | 0 | 11830 | 12303 | 0 | 12303 |
| 2211 | | 101 | 621 | Rural family welfare services- Additional sub health centre (CSS) | 679521 | 0 | 679521 | 808480 | 0 | 808480 | 1067905 | 0 | 1067905 |
| 2211 | | 102 | 6791 | Urban Health Centre | 448 | 0 | 448 | 7650 | 0 | 7650 | 8596 | 0 | 8596 |
| 2211 | | 105 | 4602 | Family Welfare- Compensation- Sterlization | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 105 | 4601 | Sterlization | 697 | 0 | 697 | 7440 | 0 | 7440 | 7520 | 0 | 7520 |
| 2211 | | 800 | 926 | Maintenance of Post Martem Buildings | 0 | 0 | 0 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 1 | 196 | 1473 | Dispensaries-District hospitals | 39422 | 0 | 39422 | 50260 | 0 | 50260 | 169000 | 0 | 169000 |
| 4210 | 1 | 110 | 1473 | Dispensaries-District hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 617 | Construction of building sub health centers | 97300 | 0 | 97300 | 28600 | 0 | 28600 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-------------------------------------------------------------|--------|---|--------|--------|---|--------|-------|---|-------|
| 4210 | 1 | 102 | 1353 | Medical College and related dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 100128 | 0 | 100128 | 83940 | 0 | 83940 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 0 | 0 | 0 | 248037 | 0 | 248037 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 620 | Primary health centres | 0 | 0 | 0 | 0 | 0 | 0 | 41590 | 0 | 41590 |
| 4210 | 2 | 103 | 4143 | Construction of primary health centers | 45105 | 0 | 45105 | 75190 | 0 | 75190 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 2777 | Primary health centres | 0 | 0 | 0 | 0 | 0 | 0 | 35570 | 0 | 35570 |
| 4210 | 4 | 112 | 2502 | Training of attendents | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 4 | 112 | 3463 | Training of women health volunteers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 6725 | Grant from European Commission for State Sharing programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 5998 | Community Health Centre | 0 | 0 | 0 | 0 | 0 | 0 | 65080 | 0 | 65080 |
| 4210 | 2 | 104 | 5687 | Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 101 | 4194 | Ayurvedica Hospitals and dispensaries (CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 4 | 101 | 2818 | Filaria | 0 | 0 | 0 | 0 | 0 | 0 | 7000 | 0 | 7000 |
| 4210 | 3 | 105 | 8941 | Medical College Sarguja | 0 | 0 | 0 | 60000 | 0 | 60000 | 60000 | 0 | 60000 |
| 4210 | 4 | 112 | 3463 | Training of women health volunteers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 5689 | Health College-Establishment of Jagdalpur | 39940 | 0 | 39940 | 40000 | 0 | 40000 | 48500 | 0 | 48500 |
| 4210 | 2 | 101 | 7416 | capital expenditure on medical and public health | 52900 | 0 | 52900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 7416 | capital expenditure on medical and public health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 44187 | 0 | 44187 | 14350 | 0 | 14350 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 0 | 0 | 0 | 20000 | 0 | 20000 | 2400 | 0 | 2400 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 0 | 0 | 0 | 31361 | 0 | 31361 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 620 | Primary health centres | 0 | 0 | 0 | 0 | 0 | 0 | 1930 | 0 | 1930 |
| 4210 | 2 | 103 | 2777 | Primary health centres | 0 | 0 | 0 | 0 | 0 | 0 | 18790 | 0 | 18790 |
| 4210 | 2 | 103 | 4143 | Construction of Buildings-Primary Health Centres | 37914 | 0 | 37914 | 45100 | 0 | 45100 | 20700 | 0 | 20700 |
| 4210 | 2 | 103 | 6725 | European Commission state programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 5998 | Community Health Centre | 0 | 0 | 0 | 0 | 0 | 0 | 18500 | 0 | 18500 |
| 4210 | 2 | 103 | 5056 | Construction of Health Community Centre | 9959 | 0 | 9959 | 6000 | 0 | 6000 | 1000 | 0 | 1000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|--------------------------------------------------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 4210 | 3 | 101 | 8951 | Ayurvedic university bilaspur | 0 | 0 | 0 | 5000 | 0 | 5000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 6968 | Medical College bilaspur | 0 | 0 | 0 | 40000 | 0 | 40000 | 20000 | 0 | 20000 |
| 4210 | 3 | 101 | 8952 | ayurvedic university bilaspur | 5924 | 0 | 5924 | 15000 | 0 | 15000 | 12000 | 0 | 12000 |
| 4210 | 3 | 101 | 617 | Construction of Buildings-Sub Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 101 | 460 | Ayurvedica Hospitals and dispensaries (CSS) | 10070 | 0 | 10070 | 1000 | 0 | 1000 | 500 | 0 | 500 |
| 4210 | 2 | 104 | 5056 | Construction of Community Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 6967 | medical university bilaspur | 0 | 0 | 0 | 20000 | 0 | 20000 | 30000 | 0 | 30000 |
| 4210 | 1 | 110 | 6967 | medical university bilaspur | 0 | 0 | 0 | 52500 | 0 | 52500 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 4144 | UHS-Hospitals and Dispensaries- Contstruction of Buildings-Primary Services | 138568 | 0 | 138568 | 30000 | 0 | 30000 | 37100 | 0 | 37100 |
| 4210 | 1 | 110 | 5689 | Health College-Establishment of Jagdalpur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 28840 | 0 | 28840 | 42500 | 0 | 42500 | 5750 | 0 | 5750 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 3267 | 0 | 3267 | 1000 | 0 | 1000 | 2550 | 0 | 2550 |
| 4210 | 2 | 103 | 4143 | RHS- Construction of Primary Health Centres | 42590 | 0 | 42590 | 36000 | 0 | 36000 | 11300 | 0 | 11300 |
| 4210 | 2 | 103 | 4143 | RHS- Construction of Primary Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 5687 | Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 5056 | Construction of Community Health Centres | 37838 | 0 | 37838 | 27000 | 0 | 27000 | 7500 | 0 | 7500 |
| 4210 | 2 | 104 | 5056 | Construction of Community Health Centres | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 4 | 107 | 750 | Medicine Control | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 101 | 4136 | Construction of Ayurvedic Office Buildings | 17100 | 0 | 17100 | 5000 | 0 | 5000 | 28550 | 0 | 28550 |
| 4210 | 3 | 105 | 2216 | Universalization of basic education for Nursing in the case of Public Health | 0 | 0 | 0 | 30000 | 0 | 30000 | 101500 | 0 | 101500 |
| 4210 | 1 | 52 | | Deduct Recoveries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 4220 | Allopathy- Education-Medical College-Construction Work | 436708 | 0 | 436708 | 900000 | 0 | 900000 | 922200 | 0 | 922200 |
| 4210 | 1 | 110 | 395 | Capital Outlay on Medical and Public Health- Urban Health Services-Construction of Hospital under TASP | 20573 | 0 | 20573 | 20000 | 0 | 20000 | 10000 | 0 | 10000 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 87759 | 0 | 87759 | 30000 | 0 | 30000 | 13700 | 0 | 13700 |
| 4210 | 2 | 101 | 617 | Construction of Buildings-Sub Health Centres | 7121 | 0 | 7121 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|------------------------------------------------------------------------------|-------|--------|--------|--------|-------|--------|--------|--------|--------|
| 4210 | 3 | 105 | 8939 | Rajnadhgaon | 0 | 0 | 0 | 840000 | 0 | 840000 | 110000 | 0 | 110000 |
| 4210 | 4 | 112 | 2216 | Universalization of basic education for Nursing in the case of Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 4 | 112 | 7252 | construction of Medical Colleges | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 4210 | 4 | 112 | 7674 | Pharmacy Medical College in Medical University | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 4 | 112 | 7279 | Medical college | 20000 | 0 | 20000 | 50000 | 0 | 50000 | 80000 | 0 | 80000 |
| 2011 | | | | Legislative Assembly | 0 | 5193 | 5193 | 0 | 7950 | 7950 | 0 | 9050 | 9050 |
| 2012 | | | | Governor-Sectt. | 0 | 864 | 864 | 0 | 990 | 990 | 0 | 990 | 990 |
| 2014 | | | | High Courts | 79 | 13329 | 13408 | 800 | 21990 | 22790 | 660 | 22930 | 23590 |
| 2015 | | | | Election- Election Officer | 0 | 238 | 238 | 0 | 1000 | 1000 | 0 | 1000 | 1000 |
| 2029 | | | | Land Revenue- | 0 | 6857 | 6857 | 0 | 4215 | 4215 | 0 | 6370 | 6370 |
| 2030 | | | | Stamp and Registration- HQ Estt. | 0 | 404 | 404 | 0 | 800 | 800 | 0 | 900 | 900 |
| 2039 | | | | Establishment of District Executive Body | 0 | 3244 | 3244 | 0 | 4500 | 4500 | 0 | 4500 | 4500 |
| 2040 | | | | Taxes on sales, Trade- HQ Estt. Exp.-Dir & Admn | 0 | 3585 | 3585 | 0 | 3500 | 3500 | 0 | 4000 | 4000 |
| 2041 | | | | Estt. | 0 | 1330 | 1330 | 0 | 1450 | 1450 | 0 | 2200 | 2200 |
| 2045 | | | | Collection Charges- Electricity Tax | 0 | 243 | 243 | 0 | 800 | 800 | 0 | 400 | 400 |
| 2047 | | | | Other State Finance Services | 0 | 3 | 3 | 0 | 100 | 100 | 0 | 100 | 100 |
| 2051 | | | | Public Service Commission | 0 | 251 | 251 | 0 | 600 | 600 | 0 | 600 | 600 |
| 2052 | | | | Sectt.-General Services | 0 | 7428 | 7428 | 0 | 7192 | 7192 | 0 | 9782 | 9782 |
| 2053 | | | | Distt. Admn.- Estt. Of District | 0 | 6993 | 6993 | 0 | 8750 | 8750 | 0 | 8850 | 8850 |
| 2054 | | | | Directorate of Pay and Accounts- Dir. & Admn. | 0 | 2917 | 2917 | 0 | 6540 | 6540 | 0 | 7240 | 7240 |
| 2055 | | | | Offence) | 75 | 122648 | 122723 | 220 | 81845 | 82065 | 240 | 128495 | 128735 |
| 2056 | | | | Administration | 0 | 3091 | 3091 | 0 | 3780 | 3780 | 0 | 4580 | 4580 |
| 2059 | | | | Nishpadan | 3666 | 9618 | 13284 | 11440 | 14445 | 25885 | 8461 | 16195 | 24656 |
| 2070 | | | | Other Administrative services | 0 | 5581 | 5581 | 51 | 7530 | 7581 | 10 | 9580 | 9590 |
| 2202 | | | | Development of M.I. Languages and Culture | 39310 | 75112 | 114422 | 57633 | 83925 | 141558 | 45440 | 59873 | 105313 |
| 2203 | | | | Directorate of Technical Education | 771 | 2845 | 3616 | 1530 | 4000 | 5530 | 1530 | 4100 | 5630 |
| 2204 | | | | Youth & Students-NCC- Junior Wing | 0 | 434 | 434 | 0 | 1290 | 1290 | 40 | 1290 | 1330 |
| 2205 | | | | Art and Culture | 0 | 67 | 67 | 0 | 150 | 150 | 5420 | 29810 | 35230 |
| 2215 | | | | Water Supply and sanitation | 4 | 6197 | 6201 | 300 | 12195 | 12495 | 330 | 12265 | 12595 |
| 2216 | | | | Housing | 0 | 80 | 80 | 0 | 100 | 100 | 0 | 910 | 910 |

| | | | | | | | | | | | | | |
|------|--|--|--|------------------------------------------------------------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2217 | | | | Other Urban Development Schemes- Dir & Admn- Investment in cities & villages | 0 | 241 | 241 | 0 | 535 | 535 | 0 | 555 | 555 |
| 2220 | | | | Information and Publicity- Films- Dir & Admn. | 0 | 1693 | 1693 | 0 | 3100 | 3100 | 0 | 3600 | 3600 |
| 2225 | | | | Welfare of SC/ST/Backward Classes- Dte. For Dev. Of Tribal Areas | 614 | 3165 | 3779 | 1910 | 5850 | 7760 | 1930 | 6300 | 8230 |
| 2230 | | | | Industrial Training Institute | 1087 | 2970 | 4057 | 2110 | 5010 | 7120 | 2510 | 6010 | 8520 |
| 2235 | | | | Social Security and Welfare- State Employees Insurance Scheme | 5411 | 1690 | 7101 | 10777 | 6569 | 17346 | 12382 | 8249 | 20631 |
| 2245 | | | | Grant in aid for Natural Calamities- Dir & Admn | 0 | 0 | 0 | 0 | 69 | 69 | 0 | 69 | 69 |
| 2251 | | | | Sectt.- Social Services | 0 | 986 | 986 | 0 | 1100 | 1100 | 0 | 1650 | 1650 |
| 2401 | | | | Crop Husbandry- Dir & Admn- Staff of District and attached offices | 0 | 11013 | 11013 | 0 | 10635 | 10635 | 0 | 12965 | 12965 |
| 2402 | | | | Soil and Water Conservation | 0 | 768 | 768 | 0 | 1900 | 1900 | 0 | 1900 | 1900 |
| 2403 | | | | Admn-District and attached offices | 502 | 6987 | 7489 | 835 | 6530 | 7365 | 810 | 8415 | 9225 |
| 2405 | | | | Fisheries-Dir & Admn. | 0 | 2116 | 2116 | 0 | 1360 | 1360 | 0 | 2660 | 2660 |
| 2406 | | | | Forestry and Wild Life- Forestry- Dir & Admn.- HQ | 290 | 20164 | 20454 | 416 | 33182 | 33598 | 585 | 36750 | 37335 |
| 2408 | | | | Consumer Protection Cell | 0 | 885 | 885 | 0 | 1850 | 1850 | 0 | 2600 | 2600 |
| 2415 | | | | Valuation and Monitoring Cell to check the position of various Dev. Schemes | 0 | 0 | 0 | 0 | 75 | 75 | 0 | 75 | 75 |
| 2425 | | | | Coopeation -Direction & Administration-Direction | 0 | 967 | 967 | 0 | 1450 | 1450 | 0 | 1600 | 1600 |
| 2515 | | | | Other Rural Development Programmes- Dir & Admn- Vikas Khand Office | 5070 | 4676 | 9746 | 8461 | 7255 | 15716 | 7631 | 8298 | 15929 |
| 2701 | | | | General- Direction & Adminisration- Establishment of 'Aabiana' | 7506 | 11300 | 18806 | 16795 | 25935 | 42730 | 17720 | 26730 | 44450 |
| 2705 | | | | Development | 13 | 0 | 13 | 122 | 0 | 122 | 125 | 0 | 125 |
| 2851 | | | | Other Village industries-State Plan (Gen)- District Industrial Centre | 0 | 851 | 851 | 0 | 1650 | 1650 | 0 | 1535 | 1535 |

| | | | | | | | | | | | | | |
|------|--|--|--|------------------------------------------------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
| 2852 | | | | Industries | 0 | 910 | 910 | 0 | 850 | 850 | 0 | 1200 | 1200 |
| 2853 | | | | Mining and Metal Industries- Dir & Admn.-Direction | 0 | 1444 | 1444 | 0 | 1750 | 1750 | 0 | 1950 | 1950 |
| 3451 | | | | Sectt.- Economic Services | 38 | 973 | 1011 | 400 | 1000 | 1400 | 400 | 1100 | 1500 |
| 3454 | | | | Survey & Statistics- Dir & Admn- Directorate of Economics & Statistics | 0 | 1894 | 1894 | 0 | 1905 | 1905 | 0 | 2325 | 2325 |
| 3475 | | | | Other General Economic Services | 0 | 356 | 356 | 0 | 300 | 300 | 0 | 550 | 550 |
| 4700 | | | | Irrigation | 9773 | 0 | 9773 | 18400 | 0 | 18400 | 18700 | 0 | 18700 |
| | | | | Grand Total | 17903523 | 5858813 | 23762336 | 27310731 | 7486514 | 34797245 | 32284839 | 8802398 | 41087237 |

National Health Accounts: Delhi State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-----------------------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Acal | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 98 | Medical & Public Health-Urban Health Services-Allopathy-Direction and Administration-Medical | 22001 | 119598 | 141599 | 82500 | 133986 | 216486 | 80000 | 199347 | 279347 |
| 2210 | 1 | 1 | 93 | Nursing Cell | 0 | 3887 | 3887 | 0 | 4030 | 4030 | 0 | 6500 | 6500 |
| 2210 | 1 | 1 | 92 | PPP Dialysis- other charges | 0 | 0 | 0 | 50000 | 0 | 50000 | 70000 | 0 | 70000 |
| 2210 | 1 | 109 | 0 | School Health Scheme | 90595 | 115224 | 205819 | 24398 | 127909 | 152307 | 60000 | 179695 | 239695 |
| 2210 | 1 | 102 | 99 | Contibution to the Employee State Insurance Corportion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 100000 |
| 2210 | 1 | 104 | 99 | Medical store depots-Logistics supply and chain | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 0 | 200000 |
| 2210 | 1 | 110 | 90 | Hospitals & Dispensaries-Govt. Dispensaries | 46208 | 1067550 | 1113758 | 87000 | 1144762 | 1231762 | 70000 | 1699138 | 1769138 |
| 2210 | 1 | 110 | 99 | Assistance to non Govt. Hospital & dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 2210 | 1 | 110 | 17 | Medical & Public health-urban Health Services-Allopathy-Hospitals &Dispenserries-Shri Dadadev Matri Avum Shishu | 191634 | 0 | 191634 | 199600 | 0 | 199600 | 237500 | 0 | 237500 |
| 2210 | 1 | 110 | 23 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenserries-Jag pravesb | 147035 | 187878 | 334913 | 104147 | 262900 | 367047 | 105000 | 433100 | 538100 |
| 2210 | 1 | 110 | 26 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenserries-Attar Sen | 11056 | 34501 | 45557 | 11200 | 35700 | 46900 | 11500 | 52300 | 63800 |
| 2210 | 1 | 110 | 27 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenserries-Dr.Hedgewar | 416772 | 0 | 416772 | 418800 | 0 | 418800 | 457500 | 0 | 457500 |
| 2210 | 1 | 110 | 29 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenserries-Bhagwan | 174398 | 179157 | 353555 | 189782 | 180907 | 370689 | 212500 | 231200 | 443700 |
| 2210 | 1 | 110 | 30 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenserries Sardar Ballabh | 53386 | 176661 | 230047 | 50100 | 198800 | 248900 | 37500 | 254600 | 292100 |

| | | | | | | | | | | | | | |
|------|---|-----|----|--------------------------------------------------------------------------------------------------------------|---------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 110 | 79 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Maharishi | 94261 | 230229 | 324490 | 62000 | 260100 | 322100 | 70000 | 345400 | 415400 |
| 2210 | 1 | 110 | 78 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Acharaya | 83663 | 209343 | 293006 | 85500 | 230000 | 315500 | 95000 | 350900 | 445900 |
| 2210 | 1 | 110 | 77 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Malviya Nagar | 51090 | 208746 | 259836 | 67500 | 225800 | 293300 | 67500 | 278400 | 345900 |
| 2210 | 1 | 110 | 63 | Grant-in-aid to Institutes of Human Behaviour and Allied Sciences | 670464 | 0 | 670464 | 870000 | 0 | 870000 | 900000 | 0 | 900000 |
| 2210 | 1 | 110 | 28 | New Hospitals in Delhi | 0 | 0 | 0 | 1500 | 0 | 1500 | 1500 | 0 | 1500 |
| 2210 | 1 | 110 | 53 | Medical & Public Health-Urban Health Services-Allopathy-Hospital & Dispensaries-Guru Teg Bahadur medical and | 839925 | 1399341 | 2239266 | 781700 | 1528300 | 2310000 | 683000 | 1824800 | 2507800 |
| 2210 | 1 | 110 | 47 | Grant-in-aid to Society | 1800 | 0 | 1800 | 1800 | 0 | 1800 | 1800 | 0 | 1800 |
| 2210 | 1 | 110 | 32 | Grant-in-aid to Maulana Azad Institute of Dental Scinces | 300000 | 0 | 300000 | 320000 | 0 | 320000 | 350000 | 0 | 350000 |
| 2210 | 1 | 110 | 33 | Grant-in-aid to Delhi State Cancer Institute | 210000 | 0 | 210000 | 170000 | 0 | 170000 | 750000 | 0 | 750000 |
| 2210 | 1 | 110 | 16 | Medical & Public Health-UHS- Allopathy- H&D- Health cum maternity hospital, kanti | 45883 | 0 | 45883 | 49900 | 0 | 49900 | 60000 | 0 | 60000 |
| 2210 | 1 | 110 | 15 | Deep chand bandhu hospital | 135357 | 0 | 135357 | 227900 | 0 | 227900 | 340000 | 0 | 340000 |
| 2210 | 1 | 110 | 14 | GIA to DDU superspeciality hospital | 800000 | 0 | 800000 | 60000 | 0 | 60000 | 520000 | 0 | 520000 |
| 2210 | 1 | 110 | 13 | GIA to Rajiv Gandhi superspeciality hospital | 1300000 | 0 | 1300000 | 150000 | 0 | 150000 | 750000 | 0 | 750000 |
| 2210 | 1 | 110 | 12 | GIA to chacha nehru bal cakitsalaya | 570000 | 0 | 570000 | 557000 | 0 | 557000 | 640000 | 0 | 640000 |
| 2210 | 1 | 110 | 11 | Establishment of dwarka hospital | 0 | 0 | 0 | 5000 | 0 | 5000 | 20000 | 0 | 20000 |
| 2210 | 1 | 110 | 35 | Bio-Medical Waste Management (BSAH) | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 2000 |
| 2210 | 1 | 110 | 45 | Computerisation of hospital records/ services (DDUH) | 376 | 0 | 376 | 0 | 0 | 0 | 300 | 0 | 300 |
| 2210 | 1 | 110 | 85 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Dr. N.C.Joshi | 51034 | 65342 | 116376 | 54500 | 77500 | 132000 | 60000 | 112800 | 172800 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 110 | 86 | Medical & Public Health-Urban Health Services-Allopathy-Hospital & Dispensaries Lok Nayak | 907789 | 2242753 | 3150542 | 543600 | 2568400 | 3112000 | 376400 | 2966900 | 3343300 |
| 2210 | 1 | 110 | 87 | Medical & Public health-urban Health Services Allopathy-Hospitals &Dispenseries-G. B. Pant | 572460 | 1631995 | 2204455 | 430000 | 1751000 | 2181000 | 333150 | 1979900 | 2313050 |
| 2210 | 1 | 110 | 89 | Medical & Public health-urban Health Services Allopathy-Hospitals &Dispenseries-Aruna Asaf Ali Govt. Hospital (Civil Hospital) ,Poor House | 108350 | 204602 | 312952 | 43600 | 338300 | 381900 | 41000 | 427800 | 468800 |
| 2210 | 1 | 110 | 40 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Rao Tula Ram | 61428 | 214688 | 276116 | 54300 | 248624 | 302924 | 55000 | 336400 | 391400 |
| 2210 | 1 | 110 | 43 | Bio-medical Waste Management (GTBH)-Public | 2763 | 0 | 2763 | 3000 | 0 | 3000 | 7000 | 0 | 7000 |
| 2210 | 1 | 110 | 44 | Hospital waste management (DDUH) | 0 | 0 | 0 | 1000 | 0 | 1000 | 1500 | 0 | 1500 |
| 2210 | 1 | 110 | 45 | Computerisation of hospital records | 1184 | 0 | 1184 | 2500 | 0 | 2500 | 1500 | 0 | 1500 |
| 2210 | 1 | 110 | 91 | Medical & Public Health-Urban Health Services-Allopathy-Hospital & Dispensaries-Deen Dayal Upadhayay Hospital - revemping of hospital | 492662 | 1251541 | 1744203 | 399000 | 1372600 | 1771600 | 402000 | 1877600 | 2279600 |
| 2210 | 1 | 110 | 97 | Guru Nanak Eye Centre-Medical & Public Health-Urban health Services allopathy-Hospitals & Dispensaries-guru Nanak | 65490 | 212231 | 277721 | 37000 | 233800 | 270800 | 32500 | 293100 | 325600 |
| 2210 | 1 | 110 | 62 | Medical & Public Health-Urban Health Services Allopathy-Hospitals & dispensaries-Sanjay Gandhi | 417977 | 257321 | 675298 | 347610 | 402900 | 750510 | 380000 | 468500 | 848500 |
| 2210 | 1 | 110 | 65 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Satyawadi Raja Harischandra Hospital at | 65121 | 218505 | 283626 | 65500 | 255800 | 321300 | 77500 | 323200 | 400700 |
| 2210 | 1 | 110 | 67 | Medical & Public health-urban Health Services Allopathy-Hospitals &Dispenseries-Baba saheb | 216358 | 624051 | 840409 | 322300 | 722100 | 1044400 | 428000 | 968900 | 1396900 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------------------------------------------------------------|---------|------|---------|---------|------|---------|---------|-------|---------|
| 2210 | 1 | 800 | 96 | Other Expenditure-Ambulance Service | 0 | 68 | 68 | 0 | 100 | 100 | 0 | 200 | 200 |
| 2210 | 1 | 800 | 93 | Specialists Services | 0 | 8361 | 8361 | 0 | 7706 | 7706 | 0 | 15050 | 15050 |
| 2210 | 1 | 800 | 84 | Grants-in-aid to Centralised Accident and Trauma | 400000 | 0 | 400000 | 440000 | 0 | 440000 | 550000 | 0 | 550000 |
| 2210 | 1 | 800 | 53 | Grants in aid to north delhi municipal corporation for health purposes | 810625 | 0 | 810625 | 650000 | 0 | 650000 | 717500 | 0 | 717500 |
| 2210 | 1 | 800 | 52 | Grants in aid to south delhi municipal corporation for health purposes | 133500 | 0 | 133500 | 143000 | 0 | 143000 | 108000 | 0 | 108000 |
| 2210 | 1 | 800 | 51 | grant in aid to east delhi municipal corporation for health purposes | 286500 | 0 | 286500 | 162000 | 0 | 162000 | 162000 | 0 | 162000 |
| 2210 | 1 | 800 | 50 | grant in aid to north delhi municipal corporation for augmentation of poswe water supply and sewerage treatment facilities in | 1875 | 0 | 1875 | 2500 | 0 | 2500 | 2500 | 0 | 2500 |
| 2210 | 1 | 800 | 49 | grant in aid to south delhi municipal corporation for augmentation of power water supply and sewerage treatment facilities in | 1500 | 0 | 1500 | 2000 | 0 | 2000 | 8000 | 0 | 8000 |
| 2210 | 1 | 800 | 48 | grant in aid to east delhi municipal corporation for augmentation of power water supply and sewerage treatment facilities in hospital | 2250 | 0 | 2250 | 3000 | 0 | 3000 | 3000 | 0 | 3000 |
| 2210 | 1 | 800 | 47 | grant in aid to bnorth delhi municipal corporation of ism dispensaries | 37500 | 0 | 37500 | 47500 | 0 | 47500 | 50000 | 0 | 50000 |
| 2210 | 1 | 800 | 46 | grant in aid to south delhi municipal corporation for ism dispensaries/hospital | 15000 | 0 | 15000 | 15000 | 0 | 15000 | 14000 | 0 | 14000 |
| 2210 | 1 | 800 | 45 | grant in aid to east delhi municipal corporation for ism dispensaries/ hospitals | 25000 | 0 | 25000 | 25000 | 0 | 25000 | 25000 | 0 | 25000 |
| 2210 | 1 | 800 | 44 | Delhi state jealth mission | 1303811 | 0 | 1303811 | 1750000 | 0 | 1750000 | 2000000 | 0 | 2000000 |
| 2210 | 1 | 200 | 98 | Establishment of delhi medical service coporation | 0 | 0 | 0 | 100 | 0 | 100 | 200 | 0 | 200 |
| 2210 | 1 | 200 | 97 | health project division | 0 | 0 | 0 | 10000 | 0 | 10000 | 5000 | 0 | 5000 |
| 2210 | 1 | 200 | 90 | Other Schemes- Grant-in-aid to St. John Ambulance | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 1 | 200 | 89 | Health insurance- payment to insurance companies | 0 | 0 | 0 | 0 | 0 | 0 | 550000 | 0 | 550000 |
| 2210 | 1 | 200 | 88 | Lab facility through PPP | 0 | 0 | 0 | 0 | 0 | 0 | 700000 | 0 | 700000 |
| 2210 | 1 | 200 | 87 | Tele Radiology | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 200 | 86 | CT Scan/MRI in PPP | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 50000 |
| 2210 | 1 | 789 | 99 | Special Component Plan for Scheduled Castes-mobile Van Dispenseries for J.J.Clusters (SCSP) | 13859 | 104570 | 118429 | 27500 | 110250 | 137750 | 47500 | 140650 | 188150 |
| 2210 | 1 | 789 | 96 | Guru gobind sing hospital | 110077 | 252984 | 363061 | 104100 | 274900 | 379000 | 130000 | 359200 | 489200 |
| 2210 | 1 | 789 | 95 | Medical & Public health-urban Health Services Allopathy-Hospitals & Dispenseries-Special Component plan for Scheduled castes-Babu | 117015 | 207748 | 324763 | 117500 | 221800 | 339300 | 130000 | 294500 | 424500 |
| 2210 | 1 | 800 | 93 | Specialists Services | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| 2210 | 1 | 789 | 97 | Medical & Public health-urban Health Services Allopathy-Special Component plan for Scheduled castes-Lal | 192416 | 289380 | 481796 | 139700 | 313700 | 453400 | 134700 | 420300 | 555000 |
| 2210 | 1 | 789 | 98 | Health Centres | 23457 | 346979 | 370436 | 87100 | 398750 | 485850 | 48000 | 628200 | 676200 |
| 2210 | 1 | 800 | 71 | State award to Service Doctors working in Delhi | 3912 | 0 | 3912 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 5 | 101 | 86 | Development and upgradation of AYUSH Institutions colleges- Grants | 0 | 0 | 0 | 42100 | 0 | 42100 | 47000 | 0 | 47000 |
| 2210 | 5 | 105 | 75 | University college of medical sciences | 0 | 0 | 0 | 0 | 0 | 0 | 70000 | 0 | 70000 |
| 2210 | 5 | 105 | 99/85 | Expansion of MAMC hospital | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 99/84 | School of public health | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 99/83 | Child development centre | 32 | 0 | 32 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 5 | 105 | 99/82 | Upgradation of community medicine | 290 | 0 | 290 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 99 | Medical education training and research-allopathy-education-maulana azad | 209159 | 1145874 | 1355033 | 247000 | 1317800 | 1564800 | 262600 | 1744800 | 2007400 |
| 2210 | 5 | 105 | 99/86 | Directorate of medical | 0 | | 0 | | | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 99/89 | Neo natalogy department | 162 | 0 | 162 | 200 | 0 | 200 | 200 | 0 | 200 |
| 2210 | 5 | 105 | 99/88 | Pulmonary medicine | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 99 | Directorate of Medical education-Neo Natalogy Department-Pulmonary Medicine Department.(MAMC)-Chacha Nehru Bal Chikitsalaya | 5183 | 0 | 5183 | 25800 | 0 | 25800 | 54000 | 0 | 54000 |
| 2210 | 5 | 105 | 66 | Bio medical waste | 0 | 0 | 0 | 1200 | 0 | 1200 | 1000 | 0 | 1000 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|---------------------------------------------------------------------------------------------------------|--------|------|--------|--------|------|--------|--------|------|--------|
| 2210 | 5 | 105 | 68 | Medical education training and research-allopathy-Dr. Baba Saheb Ambedkar medical college and hospital | 0 | 0 | 0 | 68000 | 0 | 68000 | 314000 | 0 | 314000 |
| 2210 | 5 | 105 | 67 | Establishment of DDU medical college | 0 | 0 | 0 | 1000 | 0 | 1000 | 20000 | 0 | 20000 |
| 2210 | 6 | 112 | 89 | Public Health-Public Health-Education-State Health Intelligence Bureau Research & Analysis | 3 | 3886 | 3889 | 700 | 4650 | 5350 | 500 | 8200 | 8700 |
| 2210 | 6 | 101 | 63 | Setting up of Cancer Control Cell | 9975 | 0 | 9975 | 3000 | 0 | 3000 | 7500 | 0 | 7500 |
| 2210 | 6 | 101 | 62 | Cell for prevention of | 4787 | 0 | 4787 | 10500 | 0 | 10500 | 10000 | 0 | 10000 |
| 2210 | 6 | 101 | 61 | Leprosy Control Cell | 3928 | 0 | 3928 | 4000 | 0 | 4000 | 5000 | 0 | 5000 |
| 2210 | 6 | 101 | 50-99 | Grant-in-aid MCD for Malaria & Dengue Control | 372200 | 0 | 372200 | 392200 | 0 | 392200 | 393000 | 0 | 393000 |
| 2210 | 6 | 101 | 50-98 | Grant to south delhi municipal corporation for malaria and dengue control | 284200 | 0 | 284200 | 315600 | 0 | 315600 | 296200 | 0 | 296200 |
| 2210 | 6 | 101 | 50-97 | Grant to east delhi municipal corporation for malaria and dengue control programme | 158800 | 0 | 158800 | 168800 | 0 | 168800 | 166000 | 0 | 166000 |
| 2210 | 6 | 101 | 31 | Public Health- Prevention and control of diseases | 534 | 0 | 534 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 6 | 101 | 43 | Disaster managemant cell at DHS H.Q. | 1599 | 0 | 1599 | 4000 | 0 | 4000 | 8000 | 0 | 8000 |
| 2210 | 6 | 101 | 44 | Bio medical waste | 5904 | 0 | 5904 | 6000 | 0 | 6000 | 8000 | 0 | 8000 |
| 2210 | 6 | 101 | 35 | Grants in aid- to south delhi municipal coporation forstg and upgradation of registration of births and | 2800 | 0 | 2800 | 1400 | 0 | 1400 | 800 | 0 | 800 |
| 2210 | 6 | 101 | 34 | Grants in aid- to north delhi municipal coporation forstg and upgradation of registration of births and | 1400 | 0 | 1400 | 1400 | 0 | 1400 | 500 | 0 | 500 |
| 2210 | 6 | 101 | 32 | Tele medicine facility | 0 | 0 | 0 | 1000 | 0 | 1000 | 65000 | 0 | 65000 |
| 2210 | 6 | 101 | 33 | Grants in aid- to East delhi municipal coporation forstg and upgradation of registration of births and | 600 | 0 | 600 | 1200 | 0 | 1200 | 500 | 0 | 500 |
| 2210 | 6 | 101 | 36 | prevention and control of diseases- Bio waste management | 336 | 0 | 336 | 300 | 0 | 300 | 300 | 0 | 300 |
| 2210 | 6 | 101 | 38 | VIP care centre and red alert deptt. | 855 | 0 | 855 | 1500 | 0 | 1500 | 1500 | 0 | 1500 |
| 2210 | 6 | 101 | 39 | 24 Hours emergency services including CT scan | 23848 | 0 | 23848 | 40000 | 0 | 40000 | 45350 | 0 | 45350 |
| 2210 | 6 | 101 | 37 | Liver transplantation unit | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|----|-----------------------------------------------------------------------------------------------------------------------------|--------|-------|--------|---------|-------|---------|---------|-------|---------|
| 2210 | 6 | 101 | 48 | house emergency services including c.t.scan and MRI | 10425 | 0 | 10425 | 12000 | 0 | 12000 | 12000 | 0 | 12000 |
| 2210 | 6 | 101 | 41 | Library and recreation club for hospital staff(LNH) | 90 | 0 | 90 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 46 | Prevention & control of diseases-National Iodine deficiency disorder control | 2824 | 0 | 2824 | 0 | 0 | 0 | 3000 | 0 | 3000 |
| 2210 | 6 | 102 | 87 | Food & Drug Lab | 3065 | 0 | 3065 | 6500 | 0 | 6500 | 5000 | 0 | 5000 |
| 2210 | 6 | 102 | 88 | EDP Cell | 17307 | 0 | 17307 | 18000 | 0 | 18000 | 53000 | 0 | 53000 |
| 2210 | 6 | 102 | 95 | Medical & Public Health- Public Health-Prevention of Food Adultration- Implementation of Prevention of Food Adultration Act | 67536 | 59971 | 127507 | 65000 | 61300 | 126300 | 80000 | 86100 | 166100 |
| 2210 | 6 | 101 | 77 | Public Health-Prevention and control of diseases-waste management project | 4768 | 0 | 4768 | 14500 | 0 | 14500 | 8500 | 0 | 8500 |
| 2210 | 6 | 101 | 73 | Prevention of hering impairment in school going | 0 | 0 | 0 | 300 | 0 | 300 | 500 | 0 | 500 |
| 2210 | 6 | 101 | 72 | Computerisation of hospital record | 4103 | 0 | 4103 | 4500 | 0 | 4500 | 4500 | 0 | 4500 |
| 2210 | 6 | 104 | 95 | Medical & Public Health- Public Health-Drug Control- Drug Control Organisation | 5025 | 51311 | 56336 | 15000 | 55800 | 70800 | 54000 | 80800 | 134800 |
| 2210 | 6 | 800 | 90 | Other Expenditure- Special Cell for Conducting various Public Health Campaigns | 28039 | 0 | 28039 | 25000 | 0 | 25000 | 25000 | 0 | 25000 |
| 2210 | 6 | 800 | 89 | Medical facilities for Government Employees and | 419 | 0 | 419 | 1000 | 0 | 1000 | 30000 | 0 | 30000 |
| 2210 | 6 | 800 | 81 | Graint-in-aid to MCD for others Public Health | 0 | | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 85 | Cell for bio medical waste management at DHS HQ | 3316 | 0 | 3316 | 3000 | 0 | 3000 | 3000 | 0 | 3000 |
| 2210 | 6 | 800 | 82 | Graint-in-aid to Institute for liver and billiary Sciences | 719996 | 0 | 719996 | 1340000 | 0 | 1340000 | 1200000 | 0 | 1200000 |
| 2210 | 6 | 800 | 79 | Direction and Administration- Directorate of Public Health- Special health programme for geriatrics population | 2606 | 0 | 2606 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 6 | 800 | 77 | Financial assistance to HIV/AIDS affected persons | 26800 | 0 | 26800 | 30700 | 0 | 30700 | 39000 | 0 | 39000 |
| 2210 | 6 | 800 | 76 | grants in aid to north delhi municipal corporation for other public health | 26250 | 0 | 26250 | 36400 | 0 | 36400 | 46500 | 0 | 46500 |
| 2210 | 6 | 800 | 75 | grants in aid to sourth delhi municipal corporation for other public health | 23000 | 0 | 23000 | 23000 | 0 | 23000 | 43000 | 0 | 43000 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------------------------------|--------|--------|--------|---------|--------|---------|---------|--------|---------|
| 2210 | 6 | 800 | 74 | grants in aid to east delhi municipal coporation for others pubolic health | 33750 | 0 | 33750 | 45000 | 0 | 45000 | 48500 | 0 | 48500 |
| 2210 | 6 | 800 | 73 | Grants in aid salaries-national aids and STD control programme (CSS) | 13200 | 0 | 13200 | 19300 | 0 | 19300 | 21000 | 0 | 21000 |
| 2210 | 6 | 800 | 71 | Public health- Other expenditure- introduction of PAC's in delhi govt | 0 | 0 | 0 | 400 | 0 | 400 | 10000 | 0 | 10000 |
| 2210 | 6 | 800 | 70 | Introudction of hospital management information system for primary/secondary /territory | 0 | 0 | 0 | 1000 | 0 | 1000 | 389900 | 0 | 389900 |
| 2210 | 6 | 800 | 69 | Ointroduction of swasthya slate for peripheral health | 0 | 0 | 0 | 200 | 0 | 200 | 5000 | 0 | 5000 |
| 2210 | 6 | 800 | 72 | National aids and std control programme | 312666 | 0 | 312666 | 350000 | 0 | 350000 | 350000 | 0 | 350000 |
| 2210 | 6 | 1 | 79 | Directorate of Public Health | 10208 | 0 | 10208 | 10000 | 0 | 10000 | 20000 | 0 | 20000 |
| 2210 | 80 | 800 | 80 | General-Other Expenditure-Central Procurement Agency & State Drug Authority | 245000 | 7278 | 252278 | 2300000 | 14457 | 2314457 | 2600000 | 15820 | 2615820 |
| 2210 | 80 | 800 | 78 | Establishemtn of nurses cell | 100 | 0 | 100 | 100 | 0 | 100 | 300 | 0 | 300 |
| 2210 | 80 | 800 | 77 | Free medical facilities to accredited journalists | 0 | 813 | 813 | 0 | 1000 | 1000 | 0 | 2000 | 2000 |
| 2210 | 80 | 800 | 74 | Anti quackery cell | 617 | 0 | 617 | 800 | 0 | 800 | 800 | 0 | 800 |
| 2210 | 80 | 800 | 67 | Delhi govt employee health scheme medical facilities to pensioners | 0 | 649974 | 649974 | 0 | 900000 | 900000 | 0 | 900000 | 900000 |
| 2210 | 80 | 800 | 59 | Delhi arogaya kosk | 0 | 0 | 0 | 400000 | 0 | 400000 | 100 | 0 | 100 |
| 2210 | 80 | 800 | 58 | Grants in aid to delhi swastha kutumb society | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21100 | 21100 |
| 2210 | 2 | 101 | 69 | Medical & Public Health-Urban Health Services-Other systems of medicines-Aurveda-Dte. Of AYUSH | 146133 | 53813 | 199946 | 167400 | 59650 | 227050 | 180000 | 79200 | 259200 |
| 2210 | 2 | 101 | 60 | GIA to Delhi Aurvedic Charak Sansthan at Khera Dabur | 190000 | 0 | 190000 | 200000 | 0 | 200000 | 240000 | 0 | 240000 |
| 2210 | 2 | 101 | 72 | Grant-in-aid to ISM | 1657 | 0 | 1657 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 2210 | 2 | 101 | 71 | Medical & Public health-urban Health Services-Other systems of medicines Ayurveda-A & U Tibbia | 87380 | 199232 | 286612 | 64900 | 202400 | 267300 | 100000 | 199700 | 299700 |
| 2210 | 2 | 102 | 60 | Medical & Public health-urban Health Services Other systems of medicines-Homoeopathy-Homoeopathic Dispensaries/Units | 25678 | 43291 | 68969 | 31200 | 49400 | 80600 | 45000 | 75400 | 120400 |

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|------|---|-----|----|------------------------------------------------------------------------------------------------------------------------------------------|-------|--------|--------|--------|--------|--------|---------|--------|---------|
| 2210 | 2 | 102 | 60 | Medical & Public health-urban Health Services Other systems of medicines-Homoeopathy-Homoeopathic Dispensaries/UnitsCollege and Hospital | 16240 | 105413 | 121653 | 43600 | 92100 | 135700 | 51000 | 104100 | 155100 |
| 2210 | 2 | 102 | 63 | Directorate of Homeopathy-Homoeopathic Dispensaries | 12211 | 185451 | 197662 | 14000 | 193950 | 207950 | 15000 | 245300 | 260300 |
| 2210 | 2 | 102 | 75 | Grant-in-aid to Homoeopathic Institutions | 1117 | 0 | 1117 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 2210 | | 911 | | deduct recoveries | -5937 | -8230 | -14167 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 22 | urban Health Services-Hospital & dispensaries-central jail hospital | 37687 | 194598 | 232285 | 35000 | 235000 | 270000 | 35000 | 262500 | 297500 |
| 4210 | 1 | 110 | 66 | Deep chand bandhu hospital | 0 | 0 | 0 | 25000 | 0 | 25000 | 40000 | 0 | 40000 |
| 4210 | 1 | 110 | 64 | Central procurment agency and state drug authority | 0 | 0 | 0 | 350000 | 0 | 350000 | 1500000 | 0 | 1500000 |
| 4210 | 1 | 110 | 67 | UHS-H&D- Dr. Baba saheb ambedkar medical college and hospital | 0 | 0 | 0 | 84000 | 0 | 84000 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 68 | UHS-H&D- Nehru homoeopathic medical | 0 | 0 | 0 | 1500 | 0 | 1500 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 69 | UHS-H&D- Dr.B R sur homoeopathic medical | 0 | 0 | 0 | 600 | 0 | 600 | 2500 | 0 | 2500 |
| 4210 | 1 | 110 | 70 | UHS-H&D- A&U tibbia college (demand no 7) | 0 | 0 | 0 | 100 | 0 | 100 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 71 | UHS-H&D- Satyawadi Raja Harishchandra hospital | 0 | 0 | 0 | 2400 | 0 | 2400 | 7500 | 0 | 7500 |
| 4210 | 1 | 110 | 73 | UHS-H&D-Babu jagjivan ram hospital(demand no 7) | 0 | 0 | 0 | 1600 | 0 | 1600 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 72 | UHS-H&D- Maharishi balmiki hospital | 0 | 0 | 0 | 11050 | 0 | 11050 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 74 | UHSOH&D- Guru gobind singh hospital (demand no 7) | 0 | 0 | 0 | 8000 | 0 | 8000 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 75 | UHS-H&D-Rao Tula Ram Hospital (demand no 7) | 0 | 0 | 0 | 14000 | 176 | 14176 | 10000 | 200 | 10200 |
| 4210 | 1 | 110 | 76 | UHS-H&D- Lal Bahadur Shastri Hospital (demand no | 0 | 0 | 0 | 16100 | 0 | 16100 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 77 | UHS-H&D-Dr N.C Joshi Memorial Hospital | 0 | 0 | 0 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 78 | UHS-H&D-Jag Pravesh Chandra Hospital | 0 | 0 | 0 | 11753 | 0 | 11753 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 79 | UHS-H&D- Acharya Bhikshu hospital | 0 | 0 | 0 | 10000 | 0 | 10000 | 15000 | 0 | 15000 |
| 4210 | 1 | 110 | 81 | UHS-H&D-Bhagwan Mahavir Hospital | 0 | 0 | 0 | 7318 | 1993 | 9311 | 10000 | 2000 | 12000 |
| 4210 | 1 | 110 | 80 | UHS-H&D- Malviya Nagar Colony Hospital | 0 | 0 | 0 | 19500 | 0 | 19500 | 10000 | 0 | 10000 |

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|------|---|-----|----|-------------------------------------------------------------------------------------------------|---------|---|---------|---------|------|---------|---------|------|---------|
| 4210 | 1 | 110 | 87 | UHS-H&D-Dr. Baba Saheb Ambedkar Hospital | 0 | 0 | 0 | 25000 | 0 | 25000 | 25000 | 0 | 25000 |
| 4210 | 1 | 110 | 82 | UHS-H&D-Attar Sen Hospital | 0 | 0 | 0 | 1500 | 0 | 1500 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 83 | UHS-H&D- Sardar Bhallabh bhai patel hospital | 0 | 0 | 0 | 3600 | 0 | 3600 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 84 | UHS-H&D- Health cum maternity hospital kanti | 0 | 0 | 0 | 10 | 0 | 10 | 2000 | 0 | 2000 |
| 4210 | 1 | 110 | 85 | UHS-H&D-Dr. Hedgewar Arogya sansthan | 0 | 0 | 0 | 6000 | 0 | 6000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 86 | UHS-H&D- Shri dadadev matri avam shishu | 0 | 0 | 0 | 11000 | 0 | 11000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 89 | UHS-H&D- Directorate of | 0 | 0 | 0 | 1532 | 0 | 1532 | 1500 | 0 | 1500 |
| 4210 | 1 | 110 | 90 | UHS-H&D- Sanjay Gandhi Memorial Hospital | 0 | 0 | 0 | 20000 | 0 | 20000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 91 | UHS-H&D- Maulana Azad medical college | 0 | 0 | 0 | 39800 | 0 | 39800 | 20900 | 0 | 20900 |
| 4210 | 1 | 110 | 92 | UHS-H&D- Guru nanak eye centre | 0 | 0 | 0 | 72000 | 0 | 72000 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 93 | UHS-H&D- Guru teg bahadur medical college and | 0 | 0 | 0 | 83300 | 1000 | 84300 | 40000 | 1200 | 41200 |
| 4210 | 1 | 110 | 94 | UHS-H&D- Deen dayal upadhayay hospital | 0 | 0 | 0 | 30000 | 0 | 30000 | 25000 | 0 | 25000 |
| 4210 | 1 | 110 | 95 | UHS-H&D- aruna asaf ali govt hospital | 0 | 0 | 0 | 19000 | 0 | 19000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 96 | UHS-H&D- G B Pant Hospital | 0 | 0 | 0 | 250000 | 900 | 250900 | 80000 | 900 | 80900 |
| 4210 | 1 | 110 | 97 | UHS-H&D- lok nayak | 0 | 0 | 0 | 120600 | 100 | 120700 | 55000 | 300 | 55300 |
| 4210 | 1 | 110 | 98 | UHS-H&D- buildings | 9649 | 0 | 9649 | 80000 | 0 | 80000 | 260000 | 0 | 260000 |
| 4210 | 1 | 110 | 99 | Capital Outlay on medical and public Health-Urban Health Schemes- Construction of Buildings for | 4349340 | 0 | 4349340 | 2949800 | 0 | 2949800 | 3920900 | 0 | 3920900 |
| 4210 | 3 | 105 | 99 | Medical Education, Training and Research- Allopathy- | 203932 | 0 | 203932 | 120000 | 0 | 120000 | 230000 | 0 | 230000 |
| 4210 | 3 | 102 | 98 | Development of health care services of homeopathic | 12175 | 0 | 12175 | 13800 | 0 | 13800 | 10000 | 0 | 10000 |
| 4210 | 4 | 101 | 89 | Public Health- Prevention and control of disease | 0 | 0 | 0 | 80000 | 0 | 80000 | 1000000 | 0 | 1000000 |
| 4210 | 4 | 107 | 97 | Public Health-Public Health laboratories-Construction of building for drug control | 1867 | 0 | 1867 | 10000 | 0 | 10000 | 2000 | 0 | 2000 |
| 4210 | 4 | 107 | 96 | Setting up of central | 0 | 0 | 0 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 65 | Remodelling of existing | 0 | 0 | 0 | 1000 | 0 | 1000 | 700000 | 0 | 700000 |
| 4210 | 3 | 101 | 99 | Ayurveda- Renovation of Ayurvedic & Unani Tibbia College | 24650 | 0 | 24650 | 45000 | 0 | 45000 | 25000 | 0 | 25000 |
| 4210 | 3 | 101 | 98 | development and strengthening of ism | 3280 | 0 | 3280 | 1200 | 0 | 1200 | 5000 | 0 | 5000 |

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|------|---|-----|----|------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4210 | 1 | 789 | 99 | Sanjay gandhi memorial hospital in mangolpuri | 80543 | 0 | 80543 | 55000 | 0 | 55000 | 100000 | 0 | 100000 |
| 4210 | 1 | 789 | 98 | Lal Bahadur Shastri Hospital at Khichripur | 31952 | 0 | 31952 | 45000 | 0 | 45000 | 40000 | 0 | 40000 |
| 4210 | 1 | 789 | 97 | Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) | 30316 | 0 | 30316 | 20000 | 0 | 20000 | 30000 | 0 | 30000 |
| 4210 | 1 | 789 | 96 | Const. of building for dispensary/health centre. (SCSP) | 104343 | 0 | 104343 | 50000 | 0 | 50000 | 92000 | 0 | 92000 |
| 4210 | 1 | 789 | 95 | Guru Gobind Singh Hospital at Raghbir Nagar (SCSP) | 52309 | 0 | 52309 | 50000 | 0 | 50000 | 100000 | 0 | 100000 |
| 2211 | 0 | 1 | 90 | Directorate of family Welfare (CSS) | 31168 | 0 | 31168 | 35000 | 0 | 35000 | 50000 | 0 | 50000 |
| 2211 | 0 | 1 | 91 | Family Welfare- Direction & Administration-Directorate of family Welfare inclusive of TQM & system reforms | 98 | 0 | 98 | 5500 | 0 | 5500 | 8000 | 0 | 8000 |
| 2211 | 0 | 3 | 78 | Training-Health and Family Welfare Training Centres | 6918 | 0 | 6918 | 6700 | 0 | 6700 | 8000 | 0 | 8000 |
| 2211 | 0 | 102 | 80 | Urban Family Welfare Services-Urban Family Welfare Centres (CSS) | 14647 | 0 | 14647 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 2211 | 0 | 102 | 78 | Revamping of Urban Family Welfare Centres (CSS) | 10703 | 0 | 10703 | 30000 | 0 | 30000 | 5000 | 0 | 5000 |
| 2211 | 0 | 102 | 76 | Expenditure on post partum units in Hospitals | 26005 | 0 | 26005 | 130000 | 0 | 130000 | 77000 | 0 | 77000 |
| 2211 | 0 | 103 | 80 | Maternity and Child Health-Special Immunisation Programme MMR | 16904 | 0 | 16904 | 74500 | 0 | 74500 | 51000 | 0 | 51000 |
| 2211 | 0 | 103 | 75 | Pulse Polio Immunisation | 6 | 0 | 6 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2211 | 0 | 101 | 76 | Rural family welfare Services | 0 | 0 | 0 | 73700 | 0 | 73700 | 19000 | 0 | 19000 |
| 2211 | 0 | 101 | 78 | Rural family welfare Services | 0 | 0 | 0 | 7000 | 0 | 7000 | 7000 | 0 | 7000 |
| 2211 | 0 | 800 | 95 | Grant-in-aid to State Health Society (Delhi) | 594000 | 0 | 594000 | 550000 | 0 | 550000 | 300000 | 0 | 300000 |
| 3454 | 1 | 800 | 95 | Setting up of EDP Cell in G.B.Pant Hospital | 3605 | 0 | 3605 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 9999 | | | | Medical Treatment | 70396 | 962031 | 1032427 | 80636 | 1798249 | 1878885 | 92620 | 1296432 | 1389052 |
| | | | | Grand Total | 21535494 | 15720440 | 37255934 | 23208936 | 18621849 | 41830785 | 31292920 | 22695232 | 53988152 |

| National Health Accounts: Goa State Expenditure on Health | | | | | | | | | | | | | |
|-----------------------------------------------------------|----------------|------------|----------------|---------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
| | | | | | 2014-15 Aciual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Goa Medical College and attached Hospitals | 6998 | 62640 | 69638 | 10000 | 63110 | 73110 | 14000 | 69660 | 83660 |
| 2210 | 1 | 110 | 1 | Panaji and Bamblim Hospitals and attached | 0 | 1098188 | 1098188 | 0 | 1091430 | 1091430 | 0 | 1187660 | 1187660 |
| 2210 | 1 | 110 | 2 | Blood Bank | 0 | 26190 | 26190 | 0 | 29251 | 29251 | 0 | 30651 | 30651 |
| 2210 | 1 | 110 | 3 | Strengthening of Adminstration of Goa | 256332 | 0 | 256332 | 329280 | 0 | 329280 | 382070 | 0 | 382070 |
| 2210 | 1 | 110 | 5 | Computerisation of Goa Medical College (MRD) | 0 | 0 | 0 | 5005 | 0 | 5005 | 5005 | 0 | 5005 |
| 2210 | 1 | 110 | 7 | Trauma Unit | 0 | 12604 | 12604 | 0 | 13805 | 13805 | 0 | 15755 | 15755 |
| 2210 | 1 | 110 | 8 | Super Specialty Hospital | 31278 | 0 | 31278 | 33200 | 0 | 33200 | 39450 | 0 | 39450 |
| 2210 | 1 | 911 | 1 | Deduct Recoveries-over payment of the previous year | 0 | -381 | -381 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 1 | Goa Medical College and attached Hospitals | 0 | 415153 | 415153 | 0 | 433104 | 433104 | 0 | 484004 | 484004 |
| 2210 | 5 | 105 | 3 | Establishment of super speciality department | 1073 | 0 | 1073 | 2510 | 0 | 2510 | 3510 | 0 | 3510 |
| 2210 | 5 | 105 | 4 | Establishment of oncology unit-national programme cancer control | 663 | 0 | 663 | 1020 | 0 | 1020 | 1020 | 0 | 1020 |
| 2210 | 5 | 105 | 5 | Expansion of Goa Medical College | 132590 | 0 | 132590 | 149000 | 0 | 149000 | 172550 | 0 | 172550 |
| 2210 | 5 | 105 | 7 | Expenditure on visiting | 133 | 0 | 133 | 1500 | 0 | 1500 | 1500 | 0 | 1500 |
| 2210 | 5 | 105 | 9 | Strengthening of paediatrics department | 2900 | 0 | 2900 | 3515 | 0 | 3515 | 3515 | 0 | 3515 |
| 2210 | 5 | 105 | 10 | Modern centralized | 7978 | 0 | 7978 | 8000 | 0 | 8000 | 9500 | 0 | 9500 |
| 2210 | 5 | 105 | 11 | Insulin Programme | 2976 | 0 | 2976 | 3200 | 0 | 3200 | 3200 | 0 | 3200 |
| 2210 | 5 | 105 | 12 | Neuro Rehabilitation Centre | 4333 | 0 | 4333 | 7300 | 0 | 7300 | 7270 | | 7270 |
| 2210 | 5 | 105 | 13 | Upgradation of MBBS seats for installation of hardware and software | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 80 | 911 | 1 | Deduct: Recoveries of over payments | -297 | 0 | -297 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 104 | 1 | Medical Stores Depot | 0 | 43721 | 43721 | 0 | 55833 | 55833 | 0 | 61331 | 61331 |
| 2210 | 1 | 104 | 2 | Strenthening of Medical | 9275 | 0 | 9275 | 4017 | 0 | 4017 | 4702 | 0 | 4702 |
| 2210 | 1 | 109 | 1 | School Health(plan) | 5394 | 0 | 5394 | 6501 | 0 | 6501 | 7001 | 0 | 7001 |
| 2210 | 1 | 109 | 2 | School Health(Non plan) | 0 | 16191 | 16191 | 0 | 25026 | 25026 | 0 | 30020 | 30020 |
| 2210 | 1 | 110 | 1 | Urban HealthCentres | 0 | 62211 | 62211 | 0 | 93535 | 93535 | 0 | 113138 | 113138 |
| 2210 | 1 | 110 | 2 | Tuberculosis Bacilli Hospital | 0 | 55119 | 55119 | 0 | 82200 | 82200 | 0 | 90200 | 90200 |

| | | | | | | | | | | | | | |
|------|----|-----|----|---------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 110 | 3 | TB Hospital at Margao | 6648 | 0 | 6648 | 13151 | 0 | 13151 | 15451 | 0 | 15451 |
| 2210 | 1 | 110 | 4 | Hospicio Hospital | 0 | 182582 | 182582 | 0 | 253350 | 253350 | 0 | 302850 | 302850 |
| 2210 | 1 | 110 | 5 | Asilo Hospital | 0 | 146461 | 146461 | 0 | 257800 | 257800 | 0 | 307800 | 307800 |
| 2210 | 1 | 110 | 6 | Expansion of Hospicio | 93481 | 0 | 93481 | 106310 | 0 | 106310 | 142309 | 0 | 142309 |
| 2210 | 1 | 110 | 7 | Expansion of Asilo Hospital | 133015 | 0 | 133015 | 140511 | 0 | 140511 | 211610 | 0 | 211610 |
| 2210 | 80 | 911 | 1 | Deduct Recoveries-over payment of the previous year | -34 | -1 | -35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 1 | UHS-Opening of Indian System of Medical | 551 | 0 | 551 | 5202 | 0 | 5202 | 6762 | 0 | 6762 |
| 2210 | 2 | 101 | 2 | Ayurveda Mahavidyalaya | 30000 | 0 | 30000 | 30004 | 0 | 30004 | 30004 | 0 | 30004 |
| 2210 | 2 | 101 | 3 | Ayush | 0 | 0 | 0 | 1867 | 0 | 1867 | 27210 | 0 | 27210 |
| 2210 | 2 | 102 | 1 | Homeopathy Dispensary (Non plan) | 0 | 3807 | 3807 | 0 | 10110 | 10110 | 0 | 13143 | 13143 |
| 2210 | 2 | 102 | 2 | Homeopathy Dispensary | 3540 | 0 | 3540 | 6504 | 0 | 6504 | 7001 | 0 | 7001 |
| 2210 | 2 | 102 | 1 | Homeopathy Dispensary | | | 0 | | | 0 | | | 0 |
| 2210 | 3 | 101 | 1 | Health Sub Centres | 2624 | 0 | 2624 | 2602 | 0 | 2602 | 3900 | 0 | 3900 |
| 2210 | 3 | 101 | 2 | Upgradation of sub-centres with services of local doctors in remote areas | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 1 | Primary Health Centres | 0 | 420910 | 420910 | 0 | 540500 | 540500 | 0 | 590500 | 590500 |
| 2210 | 3 | 103 | 2 | Primary Health Centres | 89521 | 0 | 89521 | 119701 | 0 | 119701 | 156731 | 0 | 156731 |
| 2210 | 3 | 103 | 3 | Introduction of tele-medicine (Plan) | 1 | 0 | 1 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 3 | 104 | 1 | Community Health Centres | 17778 | 0 | 17778 | 19661 | 0 | 19661 | 22964 | 0 | 22964 |
| 2210 | 3 | 104 | 2 | Community Health Centres | 0 | 14575 | 14575 | 0 | 20910 | 20910 | 0 | 24010 | 24010 |
| 2210 | 3 | 110 | 1 | Rural Dispensaries | 0 | 51742 | 51742 | 0 | 87650 | 87650 | 0 | 97650 | 97650 |
| 2210 | 3 | 110 | 2 | Maternity Homes | 0 | 22994 | 22994 | 0 | 40500 | 40500 | 0 | 45350 | 45350 |
| 2210 | 3 | 110 | 3 | Cottage Hospitals | 0 | 16097 | 16097 | 0 | 26640 | 26640 | 0 | 31535 | 31535 |
| 2210 | 3 | 110 | 4 | Infectious Diseases Hospital | 0 | 125593 | 125593 | 0 | 163800 | 163800 | 0 | 183800 | 183800 |
| 2210 | 3 | 110 | 5 | Paediatric Wards | 0 | 9185 | 9185 | 0 | 15320 | 15320 | 0 | 17025 | 17025 |
| 2210 | 3 | 110 | 7 | Upgrading of Cottage Hospitals of Vaso and | 10076 | 0 | 10076 | 13010 | 0 | 13010 | 15010 | 0 | 15010 |
| 2210 | 3 | 110 | 8 | Leprosy Hospital | 0 | 5986 | 5986 | 0 | 18970 | 18970 | 0 | 23410 | 23410 |
| 2210 | 3 | 110 | 9 | Periban health centre | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 3 | 110 | 10 | Central Hospital Tisca | 27620 | 0 | 27620 | 30671 | 0 | 30671 | 33666 | 0 | 33666 |
| 2210 | 3 | 110 | 11 | Non- Communicable diseases cell | 0 | 1037 | 1037 | 0 | 3050 | 3050 | 0 | 3450 | 3450 |
| 2210 | 3 | 911 | 1 | Deduct Recoveries-over payment of the previous year | -22 | -23 | -45 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 1 | Nursing | 9017 | 0 | 9017 | 11512 | 0 | 11512 | 13510 | 0 | 13510 |
| 2210 | 5 | 105 | 2 | Nursing | 0 | 12012 | 12012 | 0 | 34901 | 34901 | 0 | 42901 | 42901 |
| 2210 | 5 | 105 | 3 | Four year B.Sc (Nursing | 14984 | 0 | 14984 | 22612 | 0 | 22612 | 24612 | 0 | 24612 |
| 2210 | 5 | 105 | 4 | Course for home nursing | 0 | 0 | 0 | 6 | 0 | 6 | 3 | 0 | 3 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-------------------------------------------------|--------|-------|--------|--------|-------|--------|--------|--------|--------|
| 2210 | 6 | 1 | 1 | Directorate of Health | 0 | 41069 | 41069 | 0 | 83580 | 83580 | 0 | 91580 | 91580 |
| 2210 | 6 | 1 | 2 | Strengthening of Directorate of health services | 10366 | 0 | 10366 | 29221 | 0 | 29221 | 33281 | 0 | 33281 |
| 2210 | 6 | 1 | 3 | Computer System for Directorate of Health | 114 | 0 | 114 | 10002 | 0 | 10002 | 15002 | 0 | 15002 |
| 2210 | 6 | 3 | 1 | Training and Employment of Multipurpose Workers | 49 | 0 | 49 | 187 | 0 | 187 | 181 | 0 | 181 |
| 2210 | 6 | 101 | 1 | Dental Care | 0 | 31386 | 31386 | 0 | 40516 | 40516 | 0 | 48464 | 48464 |
| 2210 | 6 | 101 | 2 | Malaria Eradication | 0 | 83964 | 83964 | 0 | 93100 | 93100 | 0 | 123089 | 123089 |
| 2210 | 6 | 101 | 3 | Elimination of all new cases of leprosy | 25 | 0 | 25 | 50 | 0 | 50 | 45 | 0 | 45 |
| 2210 | 6 | 101 | 4 | Elimination allnew cases of blindness | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 5 | Leprosy Control | 0 | 9802 | 9802 | 0 | 16660 | 16660 | 0 | 19060 | 19060 |
| 2210 | 6 | 101 | 6 | Eye Clinic Trachoma and Blindness Control | 0 | 11673 | 11673 | 0 | 16300 | 16300 | 0 | 18300 | 18300 |
| 2210 | 6 | 101 | 7 | Tuberculosis Bacilli Control | 0 | 9296 | 9296 | 0 | 19451 | 19451 | 0 | 24201 | 24201 |
| 2210 | 6 | 101 | 8 | Malaria Eradication | 508 | 0 | 508 | 1063 | 0 | 1063 | 1112 | 0 | 1112 |
| 2210 | 6 | 101 | 9 | Counselling of life style | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 6 | 101 | 10 | Sexually Transmitted Diseases Control | 0 | 17716 | 17716 | 0 | 32210 | 32210 | 0 | 36610 | 36610 |
| 2210 | 6 | 101 | 13 | National Trachoma and Blindness Control | 4410 | 0 | 4410 | 4050 | 0 | 4050 | 4850 | 0 | 4850 |
| 2210 | 6 | 101 | 14 | National Leprosy Control Programme | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 15 | National Malaria Eradication Programme | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 16 | T.B.Control programme | 16 | 0 | 16 | 30 | 0 | 30 | 30 | 0 | 30 |
| 2210 | 6 | 101 | 18 | National Iodine Deficiency Control Programme | 1146 | 0 | 1146 | 2051 | 0 | 2051 | 2151 | 0 | 2151 |
| 2210 | 6 | 101 | 19 | National Mental Health Programme | 107 | 0 | 107 | 362 | 0 | 362 | 762 | 0 | 762 |
| 2210 | 6 | 101 | 20 | National Surveillance for Communicable Disease | 0 | 0 | 0 | 5 | 0 | 5 | 5 | 0 | 5 |
| 2210 | 6 | 101 | 23 | Goa state illness assistance society | 6000 | 0 | 6000 | 6000 | 0 | 6000 | 6000 | 0 | 6000 |
| 2210 | 6 | 101 | 24 | National Aids Control Programme | 52285 | 0 | 52285 | 60000 | 0 | 60000 | 60000 | 0 | 60000 |
| 2210 | 6 | 101 | 25 | National Rural Health Mission Scheme | 107911 | 0 | 107911 | 200000 | 0 | 200000 | 250000 | 0 | 250000 |
| 2210 | 6 | 112 | 1 | Health Education | 0 | 3421 | 3421 | 0 | 5376 | 5376 | 0 | 6826 | 6826 |
| 2210 | 6 | 800 | 1 | Post partum programme | 17171 | 0 | 17171 | 19250 | 0 | 19250 | 32700 | 0 | 32700 |
| 2210 | 6 | 911 | | Recoveries | -2 | -16 | -18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 4 | 1 | Health Intelligence Bureau | 0 | 2503 | 2503 | 0 | 5610 | 5610 | 0 | 7610 | 7610 |
| 2210 | 80 | 4 | 2 | Compensation for failed sterilization | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |

| | | | | | | | | | | | | | |
|------|----|-----|----|------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 80 | 789 | 1 | Special component plan for scheduled castes | 14029 | 0 | 14029 | 16000 | 0 | 16000 | 16500 | 0 | 16500 |
| 2210 | 80 | 796 | 1 | Scheduled Tribe development scheme | 72914 | 0 | 72914 | 82501 | 0 | 82501 | 87501 | 0 | 87501 |
| 2210 | 80 | 800 | 1 | Environmental and Pollution Control wing | 0 | 3787 | 3787 | 0 | 9202 | 9202 | 0 | 11202 | 11202 |
| 2210 | 80 | 800 | 2 | Strengthening of Environmental Pollution | 0 | 0 | 0 | 101 | 0 | 101 | 101 | 0 | 101 |
| 2210 | 80 | 800 | 3 | Assistance to Voluntary Organisation-Red Cross | 716 | 0 | 716 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 80 | 800 | 4 | Mediclaime scheme | 131623 | 0 | 131623 | 100001 | 0 | 100001 | 120001 | 0 | 120001 |
| 2210 | 80 | 800 | 5 | Scheme for prevention of alcoholism and substances | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | 6 | Health Education Bureau | 149 | 0 | 149 | 514 | 0 | 514 | 667 | 0 | 667 |
| 2210 | 80 | 800 | 7 | Dental cell | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | 8 | Drug-de-addiction | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 2 |
| 2210 | 80 | 800 | 9 | Leprosy control programme | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | 10 | Japanese encephalitis | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 80 | 800 | 11 | Grants for upgradation and special problems | 49800 | 0 | 49800 | 50000 | 0 | 50000 | 70000 | 0 | 70000 |
| 2210 | 80 | 800 | 12 | Assistance to Goa Medical Council | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | 13 | Universal mediclaime | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | 14 | Eradication of hepatitis b and other diseases rubella/ MMR | 44 | 0 | 44 | 10 | 0 | 10 | 13 | 0 | 13 |
| 2210 | 80 | 800 | 15 | Health Transport | 154 | 0 | 154 | 100 | 0 | 100 | 130 | 0 | 130 |
| 2210 | 80 | 800 | 16 | Health check up of entire population | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 80 | 800 | 17 | Compensation for | 0 | 0 | 0 | 10 | 0 | 10 | 13 | 0 | 13 |
| 2210 | 80 | 800 | 18 | Mobile Hospital / Clinic | 0 | 0 | 0 | 4 | 0 | 4 | 4 | 0 | 4 |
| 2210 | 80 | 800 | 19 | Contribution of state share under NRHM | 63370 | 0 | 63370 | 70000 | 0 | 70000 | 120000 | 0 | 120000 |
| 2210 | 80 | 800 | 21 | Aids control programme | 0 | 0 | 0 | 50 | 0 | 50 | 50 | 0 | 50 |
| 2210 | 80 | 800 | 22 | New born babies screening | 0 | 0 | 0 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 80 | 800 | 23 | Blood Bank | 0 | 0 | 0 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 80 | 800 | 24 | Swarnjayanti arogya bima | 4492 | 0 | 4492 | 11503 | 0 | 11503 | 13503 | 0 | 13503 |
| 2210 | 80 | 800 | 25 | Din Dayal Swasthya Suraksha Yojana | 0 | 0 | 0 | 200000 | 0 | 200000 | 350000 | 0 | 350000 |
| 2210 | 80 | 911 | 1 | Deduct Recoveries-over payment of the previous year | -80 | 0 | -80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 1 | Institute of Psychiatry and Human Behaviour | 0 | 154707 | 154707 | 0 | 161070 | 161070 | 0 | 207270 | 207270 |
| 2210 | 1 | 110 | 2 | Institute of Psychiatry and Human Behaviour | 10756 | 0 | 10756 | 14570 | 0 | 14570 | 16270 | 0 | 16270 |

| | | | | | | | | | | | | | |
|------|----|-----|---|-------------------------------------------------------------------------|--------|---------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 1 | 110 | 3 | Counselling of primary and secondary teacher for mental health awarness | 0 | 0 | 0 | 5 | 0 | 5 | 5 | 0 | 5 |
| 2210 | 1 | 110 | 4 | Counselling session for government staff | 0 | 0 | 0 | 5 | 0 | 5 | 5 | 0 | 5 |
| 2210 | 1 | 911 | 1 | Recoveries of over payment of previous year | -9 | -166 | -175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 1 | Goa Pharmacy College | 0 | 50856 | 50856 | 0 | 62814 | 62814 | 0 | 76060 | 76060 |
| 2210 | 5 | 105 | 2 | Post Graduate Course in Pharmacy | 0 | 4220 | 4220 | 0 | 7093 | 7093 | 0 | 13025 | 13025 |
| 2210 | 5 | 105 | 3 | Strengthening of Goa Pharmacy College | 3897 | 0 | 3897 | 6095 | 0 | 6095 | 9620 | 0 | 9620 |
| 2210 | 5 | 105 | 4 | Post Graduate Course in Pharmacy | 2520 | 0 | 2520 | 3518 | 0 | 3518 | 5620 | 0 | 5620 |
| 2210 | 5 | 105 | 5 | Implementation of research promotion scheme | 1596 | 0 | 1596 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 1 | Goa Dental College & | 61443 | 0 | 61443 | 79701 | 0 | 79701 | 101301 | 0 | 101301 |
| 2210 | 5 | 105 | 2 | Goa Dental College & | 0 | 91285 | 91285 | 0 | 115775 | 115775 | 0 | 134100 | 134100 |
| 2210 | 5 | 911 | | Deduct Recoveries-over payment of the previous year | -6 | -1 | -7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 1 | Implementation of Employees State Insurance | 208440 | 0 | 208440 | 200236 | 0 | 200236 | 248560 | 0 | 248560 |
| 2210 | 1 | 102 | 2 | Implementation of Employees State Insurance | 0 | 12620 | 12620 | 0 | 12066 | 12066 | 0 | 14510 | 14510 |
| 2210 | 1 | 911 | 1 | Recoveries of over payment of previous year | -50 | 0 | -50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 104 | 1 | Food and Drugs | 0 | 30130 | 30130 | 0 | 49600 | 49600 | 0 | 49600 | 49600 |
| 2210 | 6 | 104 | 2 | Strengthening of Food & Drugs Administration | 27355 | 0 | 27355 | 31300 | 0 | 31300 | 33000 | 0 | 33000 |
| 2210 | 80 | 800 | 1 | Stengthening of Combined Food & Drugs Laboratory | 2694 | 0 | 2694 | 7200 | 0 | 7200 | 8900 | 0 | 8900 |
| 2210 | 1 | 911 | | Dedecut recoveries | 0 | -333896 | -333896 | -132000 | 0 | -132000 | -145200 | 0 | -145200 |
| 2211 | | 1 | 1 | Family Welfare Bureau | 13682 | 0 | 13682 | 22354 | 0 | 22354 | 22304 | 0 | 22304 |
| 2211 | | 1 | 3 | Training of nursing personnel | 5384 | 0 | 5384 | 8520 | 0 | 8520 | 8470 | 0 | 8470 |
| 2211 | | 101 | 1 | Rural Family Welfare | 91521 | 0 | 91521 | 119126 | 0 | 119126 | 119126 | 0 | 119126 |
| 2211 | | 911 | | Deduct Recoveries of overpayment | -4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 1 | Goa Medical College- | 50000 | 0 | 50000 | 227000 | 0 | 227000 | 227000 | 0 | 227000 |
| 4210 | 3 | 105 | 4 | Equipment (Goa medical college) | 11874 | 0 | 11874 | 37000 | 0 | 37000 | 45000 | 0 | 45000 |
| 4210 | 3 | 105 | 5 | Trauma Unit | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 105 | 6 | Establishment of super speciality department | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 105 | 7 | Setting up of urlogy | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 105 | 8 | Strengthening of paediatrics department | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 105 | 9 | Construction of Morgue | 20000 | 0 | 20000 | | 0 | 0 | | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------|-------|---|-------|--------|---|--------|--------|---|--------|
| 4210 | 3 | 105 | 10 | Replacement of Lifts | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 911 | | deduct recoveries | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 1 | 110 | 1 | Buildings | 15057 | 0 | 15057 | 10000 | 0 | 10000 | 40000 | 0 | 40000 |
| 4210 | 1 | 110 | 2 | National pilot project trauma & Accident unit at hospicio | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 1 | 110 | 3 | Upgradation renovation of PHC,CHC,RMD | 50000 | 0 | 50000 | 200000 | 0 | 200000 | 200000 | 0 | 200000 |
| 4210 | 2 | 101 | 1 | RHS- Health sub centres-building | 2203 | 0 | 2203 | 2000 | 0 | 2000 | 2600 | 0 | 2600 |
| 4210 | 2 | 103 | 1 | Primary Health Centre | 3534 | 0 | 3534 | 8500 | 0 | 8500 | 23000 | 0 | 23000 |
| 4210 | 2 | 104 | 1 | Community Health Centre | 42 | 0 | 42 | 1001 | 0 | 1001 | 10000 | 0 | 10000 |
| 4210 | 2 | 793 | 1 | Special Central Assistance for SC Component | 0 | 0 | 0 | 3 | 0 | 3 | 3 | 0 | 3 |
| 4210 | 4 | 112 | 1 | Public Health Education - Buildings | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 80 | 789 | 1 | Scheduled castes development scheme | 711 | 0 | 711 | 1001 | 0 | 1001 | 6000 | 0 | 6000 |
| 4210 | 80 | 796 | 1 | Scheduled tribe development scheme | 1731 | 0 | 1731 | 6500 | 0 | 6500 | 16500 | 0 | 16500 |
| 4210 | 80 | 800 | 1 | Emergency services through EMRI | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 80 | 800 | 3 | Twelfth finance commission grants for upgradation of PHCs/ CHCs | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 1 | Buildings | 3415 | 0 | 3415 | 0 | 0 | 0 | 25000 | 0 | 25000 |
| 4210 | 3 | 105 | 2 | Establishment charges transferred from "2059-public works" | 222 | 0 | 222 | 0 | 0 | 0 | 100 | 0 | 100 |
| 4210 | 3 | 105 | 3 | Tools and plant charges transferred from "2059-Public works" | 26 | 0 | 26 | 0 | 0 | 0 | 100 | 0 | 100 |
| 4210 | 3 | 105 | 4 | Equipment (IPHB) | 1059 | 0 | 1059 | 25 | 0 | 25 | 3400 | 0 | 3400 |
| 4210 | 3 | 105 | 1 | Goa College of Pharmacy-Buildings | 408 | 0 | 408 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 2 | Establishment charges transferred from "2059-public works" | 4 | 0 | 4 | 150 | 0 | 150 | 150 | 0 | 150 |
| 4210 | 3 | 105 | 3 | Tools and plant charges transferred from "2059-Public works" | 1 | 0 | 1 | 50 | 0 | 50 | 50 | 0 | 50 |
| 4210 | 3 | 105 | 4 | Equipment (Goa college of pharmacy) | 0 | 0 | 0 | 0 | 0 | 0 | 8000 | 0 | 8000 |
| 4210 | 3 | 105 | 5 | Implementation of | 2815 | 0 | 2815 | 3000 | 0 | 3000 | 3000 | 0 | 3000 |
| 4210 | 3 | 105 | 6 | Centre of Excellence | 0 | 0 | 0 | 0 | 0 | 0 | 9500 | 0 | 9500 |
| 4210 | 3 | 105 | 7 | Implementatin of Research Promotion Scheme | 0 | 0 | 0 | 120 | 0 | 120 | 2100 | 0 | 2100 |

| | | | | | | | | | | | | | |
|------|---|-----|---|--------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4210 | 3 | 105 | 8 | Implementation of UGC Major research Project | 0 | 0 | 0 | 5800 | 0 | 5800 | 6000 | 0 | 6000 |
| 4210 | 1 | 110 | 2 | Buildings (Goa Dental College and hospital) | 0 | 0 | 0 | 278100 | 0 | 278100 | 350000 | 0 | 350000 |
| 4210 | 1 | 110 | 4 | Equipment (Goa Dental College and hospital) | 5637 | 0 | 5637 | 34600 | 0 | 34600 | 31500 | 0 | 31500 |
| 4210 | 1 | 800 | 1 | UHS- Other exp- Building (Food & Admn) | 0 | 0 | 0 | 40000 | 0 | 40000 | 20000 | 0 | 20000 |
| 2012 | 3 | 105 | 1 | Medical expenses of the Governor | 0 | 400 | 400 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2055 | | 113 | 1 | Welfare of Police Personnel- Hospital charges | 0 | 6663 | 6663 | 0 | 10590 | 10590 | 0 | 14090 | 14090 |
| | | | | Grand TOTAL | 2035701 | 3036012 | 5071713 | 3182941 | 4102310 | 7285251 | 4033639 | 4661942 | 8695581 |

National Health Accounts: Gujarat State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-------------------------------------------------------------------------------------------------|--------------------|-----------|-----------|--------------------|-----------|-----------|--------------------|-----------|-----------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services- Allopathy-Direction and Administration-Directorate of | 0 | 46,620 | 46,620 | 0 | 52,525 | 52,525 | 0 | 62,185 | 62,185 |
| 2210 | 1 | 1 | 2 | Directorat of Medical Education and Research | 2,262,735 | 432,486 | 2,695,221 | 3,440,539 | 716,759 | 4,157,298 | 6,439,849 | 669,044 | 7,108,893 |
| 2210 | 1 | 102 | 1 | ESIC Directorate of Employees State Insurance | 0 | 37,022 | 37,022 | 0 | 44,936 | 44,936 | 0 | 48,220 | 48,220 |
| 2210 | 1 | 102 | 2 | Other Administrative offices of the employees state insurance schme | 0 | 49,558 | 49,558 | 0 | 61,206 | 61,206 | 0 | 63,760 | 63,760 |
| 2210 | 1 | 102 | 3 | Other Administrative Offices of the Employees State Insurance Scheme | 178 | 1,270,302 | 1,270,480 | 1,824 | 1,327,829 | 1,329,653 | 0 | 1,482,800 | 1,482,800 |
| 2210 | 1 | 102 | 4 | Hospital and Dispensaries | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 50,000 | 0 | 50,000 |
| 2210 | 1 | 104 | 2 | Gujarat Medical Services Corporation Company Act | 100 | 0 | 100 | 10 | 10 | 20 | 10 | 10 | 20 |
| 2210 | 1 | 110 | 1 | Hospital & Dispensaries-HLT- 2 Civil Hospital Administration (Medical) | 1,271,411 | 1,159,098 | 2,430,509 | 1,420,158 | 1,183,387 | 2,603,545 | 2,155,374 | 1,301,854 | 3,457,228 |
| 2210 | 1 | 110 | 2 | Dispensaries | 0 | 28,743 | 28,743 | 0 | 27,937 | 27,937 | 0 | 33,992 | 33,992 |
| 2210 | 1 | 110 | 3 | Grants to Hospitals and Dispensaries-GIA to others | 0 | 253,085 | 253,085 | 0 | 451,773 | 451,773 | 0 | 254,970 | 254,970 |
| 2210 | 1 | 110 | 4 | Mental Hospital | 0 | 112,880 | 112,880 | 0 | 121,217 | 121,217 | 0 | 120,966 | 120,966 |
| 2210 | 1 | 110 | 5 | HLT-19-Gujarat Cancer and Research Society-GIA to | 42,000 | 560,000 | 602,000 | 8,635 | 589,805 | 598,440 | 62,484 | 575,580 | 638,064 |
| 2210 | 1 | 110 | 6 | HLT-32-Cottage Hospital | 0 | 83,850 | 83,850 | 0 | 90,242 | 90,242 | 0 | 93,605 | 93,605 |
| 2210 | 1 | 110 | 7 | HLT-3 Taluka Medical Institutions | 38,979 | 57,665 | 96,644 | 46,232 | 68,875 | 115,107 | 66,410 | 69,910 | 136,320 |
| 2210 | 1 | 110 | 8 | HLT-24-Nursing care in Hospitals | 0 | 18,465 | 18,465 | 0 | 19,764 | 19,764 | 0 | 21,700 | 21,700 |
| 2210 | 1 | 110 | 9 | Additional Post of Class III | 0 | 18,114 | 18,114 | 0 | 21,961 | 21,961 | 0 | 24,174 | 24,174 |
| 2210 | 1 | 110 | 10 | National Programme for Prevention of Visual Impairment and Control of Blindness Scheme | 0 | 29,286 | 29,286 | 0 | 32,288 | 32,288 | 0 | 33,670 | 33,670 |
| 2210 | 1 | 110 | 11 | Civil Hospital and Reserve Staff, Ahmedabad (DMER) | 0 | 922,760 | 922,760 | 0 | 891,424 | 891,424 | 0 | 947,990 | 947,990 |
| 2210 | 1 | 110 | 12 | HLT-7 Medical College & Hospital, Ahmedabad | 332,292 | 1,646 | 333,938 | 418,722 | 1,819 | 420,541 | 538,815 | 1,897 | 540,712 |
| 2210 | 1 | 110 | 13 | HLT-54 S.S.G. Hospital at Vadodara | 193,165 | 462,414 | 655,579 | 219,236 | 621,540 | 840,776 | 276,079 | 522,270 | 798,349 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 1 | 110 | 14 | HLT-55 G.G Hospital, | 52,661 | 302,091 | 354,752 | 63,064 | 388,610 | 451,674 | 60,575 | 379,230 | 439,805 |
| 2210 | 1 | 110 | 15 | HLT-56-New Civil Hospital, | 132,261 | 386,438 | 518,699 | 156,808 | 430,705 | 587,513 | 198,000 | 409,100 | 607,100 |
| 2210 | 1 | 110 | 16 | HLT-57 Directorate of M & J Institute of Ophthalmology, Ahmedabad (DMER) | 0 | 54,422 | 54,422 | 0 | 50,542 | 50,542 | 0 | 71,370 | 71,370 |
| 2210 | 1 | 110 | 17 | HLT-58 Gujarat Kidney Institute & Research Centre | 268,640 | 89,000 | 357,640 | 351,452 | 81,821 | 433,273 | 402,295 | 86,650 | 488,945 |
| 2210 | 1 | 110 | 18 | HLT-7-Peraplegia Unit | 35,045 | 48,085 | 83,130 | 37,486 | 55,636 | 93,122 | 50,308 | 57,495 | 107,803 |
| 2210 | 1 | 110 | 19 | HLT-50-National Programme for Prevention of Visual Impairment and control of Blindness Scheme (DMER) | 0 | 123,793 | 123,793 | 0 | 138,882 | 138,882 | 0 | 138,298 | 138,298 |
| 2210 | 1 | 110 | 20 | HLT-60 Institute of Cardiology and Research Centre-Grants-in-aid to | 451,320 | 100,996 | 552,316 | 511,508 | 104,084 | 615,592 | 693,870 | 125,410 | 819,280 |
| 2210 | 1 | 110 | 21 | Maintenance and Repairs of the Civil Hospital of various | 0 | 5,953 | 5,953 | 0 | 7,000 | 7,000 | 0 | 7,000 | 7,000 |
| 2210 | 1 | 110 | 22 | HLT-61-Sir T General Hospital, Bhavnagar | 89,841 | 235,835 | 325,676 | 86,008 | 325,125 | 411,133 | 203,097 | 254,825 | 457,922 |
| 2210 | 1 | 110 | 23 | HLT-62-Civil Hospital, Rajkot | 46,702 | 345,602 | 392,304 | 52,829 | 355,778 | 408,607 | 139,306 | 362,570 | 501,876 |
| 2210 | 1 | 200 | 1 | Other Health Services- School Health Services | 0 | 617 | 617 | 0 | 947 | 947 | 0 | 1,110 | 1,110 |
| 2210 | 1 | 200 | 2 | NTR-1 Nutrition Programme and Milk Distribution Centres | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 1 | HLT-20 Directorate of | 17,231 | 37,771 | 55,002 | 20,612 | 388,025 | 408,637 | 26,784 | 38,402 | 65,186 |
| 2210 | 2 | 101 | 2 | Medical Relief-Hospitals & Dispensaries | 0 | 175,295 | 175,295 | 0 | 181,595 | 181,595 | 0 | 187,853 | 187,853 |
| 2210 | 2 | 101 | 3 | HLT-66 Panchakarm Section in Government Ayurvedic | 0 | 4,577 | 4,577 | 0 | 5,585 | 5,585 | 0 | 6,327 | 6,327 |
| 2210 | 2 | 101 | 4 | HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic | 79,904 | 128,497 | 208,401 | 136,556 | 140,162 | 276,718 | 144,914 | 155,681 | 300,595 |
| 2210 | 2 | 101 | 5 | HLt-67 Employees State Insurance Scheme | 0 | 57,688 | 57,688 | 0 | 64,523 | 64,523 | 0 | 67,137 | 67,137 |
| 2210 | 2 | 101 | 6 | HLT-65 Opening of Ayurvedic wing in District Head Quarter Hospital Allopathy, OPD at Civil | 0 | 2,546 | 2,546 | 0 | 3,219 | 3,219 | 0 | 3,052 | 3,052 |
| 2210 | 2 | 101 | 8 | National mission on AYUSH | 0 | 0 | 0 | 261,542 | 0 | 261,542 | 151,680 | 0 | 151,680 |
| 2210 | 2 | 102 | 1 | Homeopathy-Medical Relief Homeopathy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 667 | 667 |
| 2210 | 2 | 200 | 1 | Other Systems- Establishment of Indigeneous System of | 0 | 10,858 | 10,858 | 0 | 13,194 | 13,194 | 0 | 14,000 | 14,000 |
| 2210 | 2 | 200 | 2 | Upgrading the development of Post Graduate in ISM | 0 | 20,110 | 20,110 | 0 | 15,960 | 15,960 | 0 | 21,638 | 21,638 |

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|------|---|-----|----|-----------------------------------------------------------------------------------------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2210 | 3 | 101 | 1 | Rural Health Services-Allopathy-Health Sub-Centres-HLT-33-Augmentation of Staff of Sub-Centre of Primary Health | 51,283 | 74,762 | 126,045 | 58,292 | 79,151 | 137,443 | 61,274 | 74,080 | 135,354 |
| 2210 | 3 | 101 | 3 | HLT-30-National Programme for prevention of Visual impairment and control of Blindness Scheme | 38,916 | 87,753 | 126,669 | 39,943 | 104,526 | 144,469 | 46,300 | 98,300 | 144,600 |
| 2210 | 3 | 101 | 6 | National Programme for Control of Blindness-CSS | 0 | 1,767 | 1,767 | 0 | 2,318 | 2,318 | 0 | 2,220 | 2,220 |
| 2210 | 3 | 103 | 1 | Primary Health Centres-Grant-in-aid to Panchayats | 746,767 | 1,350,006 | 2,096,773 | 909,366 | 1,210,361 | 2,119,727 | 1,143,946 | 1,352,200 | 2,496,146 |
| 2210 | 3 | 103 | 4 | Mobile Comprehensive Health Care unit under poverty alleviation-Grant-in-aid to Panchayats | 55,724 | 964 | 56,688 | 70,204 | 935 | 71,139 | 78,404 | 1,014 | 79,418 |
| 2210 | 3 | 103 | 5 | HLT-50-Comprehensive health care unit under Border area Development Programme-Development | 7,075 | 0 | 7,075 | 7,675 | 0 | 7,675 | 8,000 | 0 | 8,000 |
| 2210 | 3 | 104 | 1 | HLT-31-Community Health centres-CSS | 945,837 | 988,876 | 1,934,713 | 1,220,229 | 1,086,086 | 2,306,315 | 1,669,450 | 1,172,889 | 2,842,339 |
| 2210 | 3 | 104 | 2 | Maintenance and Repairs of Community Health Centres | 0 | 1,732 | 1,732 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 2210 | 4 | 101 | 1 | Rural Health Services-Other System of Medicine-Medical Relief Ayurved Dispensaries | 152,326 | 70,475 | 222,801 | 215,041 | 106,187 | 321,228 | 276,642 | 86,335 | 362,977 |
| 2210 | 4 | 102 | 1 | Homeopathy-Opening of New Homeopathy Dispensary in Rural Areas | 71,057 | 0 | 71,057 | 105,603 | 50 | 105,653 | 129,461 | 347 | 129,808 |
| 2210 | 5 | 101 | 1 | Medical Education, Training and Research-Ayurved- | 0 | 73,246 | 73,246 | 0 | 68,396 | 68,396 | 0 | 62,400 | 62,400 |
| 2210 | 5 | 101 | 2 | Research Expansion of ayurvedic Research Ward in Civil Hospital, Ahmedabad | 0 | 4,513 | 4,513 | 0 | 5,000 | 5,000 | 0 | 5,163 | 5,163 |
| 2210 | 5 | 101 | 3 | HLT-16-Education Ayurvedic Colleges | 6,558 | 148,256 | 154,814 | 83,757 | 164,092 | 247,849 | 84,635 | 165,132 | 249,767 |
| 2210 | 5 | 101 | 4 | HLT-63-Education-Pharmacy Section in Government Ayurvedic Colleges | 0 | 3,998 | 3,998 | 0 | 5,125 | 5,125 | 0 | 6,610 | 6,610 |
| 2210 | 5 | 101 | 5 | HLT-19-Botanical Survey & Herbal Garden | 32,148 | 6,659 | 38,807 | 36,958 | 9,738 | 46,696 | 2,400 | 9,785 | 12,185 |
| 2210 | 5 | 101 | 6 | HLT-17-Research M.S. University Baroda and | 0 | 111,370 | 111,370 | 0 | 109,602 | 109,602 | 1,000 | 112,920 | 113,920 |
| 2210 | 5 | 101 | 7 | HLT-51-Creation of the posts of professors | 0 | 6,080 | 6,080 | 0 | 5,362 | 5,362 | 0 | 5,224 | 5,224 |
| 2210 | 5 | 101 | 10 | Gujarat Medicinal Plants | 0 | 0 | 0 | 5,300 | 0 | 5,300 | 42,471 | 0 | 42,471 |

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|------|---|-----|----|------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 2210 | 5 | 102 | 1 | Homeopathy-Education Homeopathy College | 0 | 89,321 | 89,321 | 0 | 100,823 | 100,823 | 0 | 104,245 | 104,245 |
| 2210 | 5 | 105 | 1 | Allopathy-HLT-9-Expension of MP Shah Medical College, Jamnagar | 181,863 | 367,971 | 549,834 | 217,181 | 409,043 | 626,224 | 307,069 | 400,520 | 707,589 |
| 2210 | 5 | 105 | 2 | HLT-13-Expension of Dental College and Hospital, Ahmedabad | 63,594 | 132,709 | 196,303 | 75,000 | 149,048 | 224,048 | 97,543 | 159,850 | 257,393 |
| 2210 | 5 | 105 | 3 | HLT-8 Medical College, | 262,007 | 315,012 | 577,019 | 323,801 | 355,391 | 679,192 | 557,571 | 408,350 | 965,921 |
| 2210 | 5 | 105 | 4 | HLT-63-B.J. Medical College, Ahmedabad | 131,160 | 709,653 | 840,813 | 184,477 | 771,889 | 956,366 | 283,587 | 826,075 | 1,109,662 |
| 2210 | 5 | 105 | 5 | HLT-10-Medical College, | 167,680 | 313,755 | 481,435 | 200,000 | 358,116 | 558,116 | 222,955 | 354,185 | 577,140 |
| 2210 | 5 | 105 | 6 | HLT-42-Medical Records Organisation | 0 | 2,794 | 2,794 | 0 | 1,774 | 1,774 | 0 | 4,232 | 4,232 |
| 2210 | 5 | 105 | 7 | HLT-42-Re-orientation of Medical Education | 0 | 17,160 | 17,160 | 0 | 18,212 | 18,212 | 0 | 20,615 | 20,615 |
| 2210 | 5 | 105 | 8 | HLT-16-Training in Training Institution (Medical) | 0 | 10,647 | 10,647 | 0 | 14,261 | 14,261 | 0 | 15,170 | 15,170 |
| 2210 | 5 | 105 | 9 | HLT-6-A.N.M and General Nursing School | 18,750 | 60,744 | 79,494 | 34,573 | 69,714 | 104,287 | 53,160 | 75,388 | 128,548 |
| 2210 | 5 | 105 | 10 | Nursing College, Ahmedabad | 12,401 | 36,697 | 49,098 | 16,800 | 39,957 | 56,757 | 22,378 | 40,350 | 62,728 |
| 2210 | 5 | 105 | 12 | Dental College, Jamnagar | 103,207 | 725 | 103,932 | 121,763 | 966 | 122,729 | 164,280 | 1,124 | 165,404 |
| 2210 | 5 | 105 | 13 | HLT-15-Medical College, Bhavnagar | 384,015 | 4,528 | 388,543 | 448,849 | 5,678 | 454,527 | 598,975 | 5,511 | 604,486 |
| 2210 | 5 | 105 | 14 | HLT-14-Medical College, | 389,223 | 1,938 | 391,161 | 485,738 | 2,831 | 488,569 | 585,047 | 2,562 | 587,609 |
| 2210 | 5 | 105 | 15 | Nursing College, Vadodara | 13,905 | 4,507 | 18,412 | 16,398 | 4,869 | 21,267 | 28,385 | 7,707 | 36,092 |
| 2210 | 5 | 105 | 17 | Nursing College, patna | 8,736 | 0 | 8,736 | 15,254 | 0 | 15,254 | 21,800 | 0 | 21,800 |
| 2210 | 5 | 105 | 18 | Nursing College Rajkot | 11,212 | 0 | 11,212 | 13,125 | 0 | 13,125 | 18,034 | 0 | 18,034 |
| 2210 | 5 | 105 | 19 | Nursing college, Jamnagar | 5,143 | 0 | 5,143 | 5,110 | 0 | 5,110 | 10,394 | 0 | 10,394 |
| 2210 | 5 | 105 | 20 | Nursing College, Surat | 9,962 | 0 | 9,962 | 11,178 | 0 | 11,178 | 15,090 | 0 | 15,090 |
| 2210 | 5 | 105 | 21 | Nursing College, Bhavnagar | 9,166 | 0 | 9,166 | 13,968 | 0 | 13,968 | 23,296 | 0 | 23,296 |
| 2210 | 5 | 105 | 22 | Physiotherapy College, surat | 13,757 | 0 | 13,757 | 17,583 | 0 | 17,583 | 24,930 | 0 | 24,930 |
| 2210 | 5 | 105 | 23 | Physiotherapy College, Jamnagar | 9,879 | 0 | 9,879 | 16,594 | 0 | 16,594 | 26,883 | 0 | 26,883 |
| 2210 | 6 | 1 | 1 | Public Health- Direction and Administration-HLT-1- Directorate of Health Services (Medical) | 138,070 | 45,145 | 183,215 | 153,770 | 55,891 | 209,661 | 191,974 | 54,082 | 246,056 |
| 2210 | 6 | 1 | 2 | District Health Officers/Organisation | 0 | 80,213 | 80,213 | 0 | 97,807 | 97,807 | 0 | 91,400 | 91,400 |
| 2210 | 6 | 1 | 3 | Planning performance and Monitoring Unit in the | 0 | 6,769 | 6,769 | 0 | 8,766 | 8,766 | 0 | 9,470 | 9,470 |
| 2210 | 6 | 1 | 4 | Establishment of Audit and Inspection | 0 | 11,606 | 11,606 | 0 | 12,174 | 12,174 | 0 | 13,822 | 13,822 |
| 2210 | 6 | 1 | 5 | STD-Cell in DHS (Health), Ahmedabad | 0 | 2,788 | 2,788 | 0 | 2,902 | 2,902 | 0 | 3,104 | 3,104 |

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|------|---|-----|----|----------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 6 | 1 | 6 | HLT-87-District Health Organisation | 23,500 | 31,863 | 55,363 | 25,900 | 36,639 | 62,539 | 27,765 | 36,502 | 64,267 |
| 2210 | 6 | 3 | 1 | Training-Training of Personal in Public (Health) | 0 | 4,512 | 4,512 | 0 | 5,433 | 5,433 | 0 | 4,498 | 4,498 |
| 2210 | 6 | 3 | 2 | Rural Health Training | 0 | 27,912 | 27,912 | 0 | 30,795 | 30,795 | 0 | 37,748 | 37,748 |
| 2210 | 6 | 3 | 3 | HLT-15-Multipurpose work schemes | 0 | 266,499 | 266,499 | 0 | 342,500 | 342,500 | 0 | 299,540 | 299,540 |
| 2210 | 6 | 3 | 4 | HLT-65-Multipurpose work schemes | 333 | 0 | 333 | 749 | 0 | 749 | 783 | 0 | 783 |
| 2210 | 6 | 3 | 5 | Regional Public Training | 0 | 2,689 | 2,689 | 0 | 4,082 | 4,082 | 0 | 3,618 | 3,618 |
| 2210 | 6 | 101 | 1 | Prevention and Control of Diseases- HLT-24 T.B. Control Programme | 11,094 | 239,780 | 250,874 | 15,681 | 283,727 | 299,408 | 17,870 | 291,510 | 309,380 |
| 2210 | 6 | 101 | 2 | Prevention and Control of Diseases- HLT-24 National T.B. Control Programme | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 2210 | 6 | 101 | 3 | HLT-29 Epidemic diseases | 241,652 | 31,535 | 273,187 | 144,600 | 31,474 | 176,074 | 144,600 | 37,260 | 181,860 |
| 2210 | 6 | 101 | 4 | HLT-25 Filaria Control Programme | 5,554 | 19,454 | 25,008 | 6,625 | 28,735 | 35,360 | 7,288 | 30,415 | 37,703 |
| 2210 | 6 | 101 | 5 | HLT-25 National Filaria Control Programme-100% | 3,025 | 1,430 | 4,455 | 3,050 | 1,500 | 4,550 | 3,355 | 1,650 | 5,005 |
| 2210 | 6 | 101 | 6 | National Iodine Deficiency Disorders Control Programme-100% CSS | 3,290 | 0 | 3,290 | 4,375 | 0 | 4,375 | 4,500 | 0 | 4,500 |
| 2210 | 6 | 101 | 7 | National Malaria Eradication Programme-100% CSS | 453,001 | 14,988 | 467,989 | 504,983 | 14,000 | 518,983 | 578,200 | 15,070 | 593,270 |
| 2210 | 6 | 101 | 9 | HLT-28 Leprosy Control Programme | 6,919 | 188,783 | 195,702 | 8,125 | 215,354 | 223,479 | 16,900 | 218,230 | 235,130 |
| 2210 | 6 | 101 | 10 | Immunisation (1) Medical aid to children in the age of 14 years (2) Immunisation | 0 | 174,559 | 174,559 | 0 | 187,834 | 187,834 | 0 | 193,100 | 193,100 |
| 2210 | 6 | 101 | 11 | Water Related diseases | 3,025 | 0 | 3,025 | 3,100 | 0 | 3,100 | 3,410 | 0 | 3,410 |
| 2210 | 6 | 101 | 12 | National Malaria Eradication Programme | 0 | 309,986 | 309,986 | 0 | 326,611 | 326,611 | 0 | 321,940 | 321,940 |
| 2210 | 6 | 101 | 17 | HLT-58 National Eradication Malaria Programme under Poverty Alleviation | 0 | 330 | 330 | 0 | 360 | 360 | 0 | 360 | 360 |
| 2210 | 6 | 101 | 18 | HLT-26 National Malaria Eradication Programme under Border Dev. Programme | 10,090 | 5,390 | 15,480 | 12,000 | 5,500 | 17,500 | 13,200 | 6,000 | 19,200 |
| 2210 | 6 | 101 | 19 | HLT-79 National Programme for prevention of Visual Impairment and control of Blindness Scheme-100% | 0 | 5,396 | 5,396 | 0 | 4,920 | 4,920 | 0 | 5,654 | 5,654 |
| 2210 | 6 | 101 | 20 | HLT-42-State Blood Transfusion Council-Grants- | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 38,500 | 0 | 38,500 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|
| 2210 | 6 | 101 | 22 | Assistance For Transportation HIV/AIDS Patients (JATAN PROJECTS) | 15,499 | 0 | 15,499 | 17,000 | 0 | 17,000 | 30,205 | 0 | 30,205 |
| 2210 | 6 | 101 | 23 | National Aids and STD Control Programme | 466,977 | 0 | 466,977 | 480,998 | 0 | 480,998 | 408,337 | 0 | 408,337 |
| 2210 | 6 | 101 | 24 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 8,147,900 | 0 | 8,147,900 |
| 2210 | 6 | 101 | 25 | National Programme for prvention and control of cancer, diabetes, cardiovascular diseases and | 0 | 0 | 0 | 556,700 | 0 | 556,700 | 226,000 | 0 | 226,000 |
| 2210 | 6 | 104 | 1 | HLT-45 Drug Control-Food & Drug Control Administration | 134,761 | 151,475 | 286,236 | 148,350 | 166,790 | 315,140 | 144,553 | 164,852 | 309,405 |
| 2210 | 6 | 104 | 2 | Drugs Laboratory, Vadodra | 65,347 | 91,168 | 156,515 | 46,938 | 108,230 | 155,168 | 99,163 | 112,128 | 211,291 |
| 2210 | 6 | 104 | 3 | HLT-84 Statistics and Planning Cell | 0 | 2,141 | 2,141 | 0 | 1,130 | 1,130 | 0 | 2,247 | 2,247 |
| 2210 | 6 | 104 | 4 | HLT-81 Intertigonce branch in the Directorate | 0 | 2,060 | 2,060 | 0 | 2,904 | 2,904 | 0 | 3,485 | 3,485 |
| 2210 | 6 | 104 | 5 | HLT-83 Regional Food Laboratory, Rajkot | 0 | 10,423 | 10,423 | 0 | 10,451 | 10,451 | 0 | 11,380 | 11,380 |
| 2210 | 6 | 106 | 1 | Manufacture of sera and Vaccine-Vaccine Institute Manufacture of sera and Vaccine | 70,000 | 3,834 | 73,834 | 70,000 | 4,498 | 74,498 | 70,000 | 4,664 | 74,664 |
| 2210 | 6 | 107 | 1 | Public Health Laboratories | 0 | 3,311 | 3,311 | 0 | 5,212 | 5,212 | 0 | 4,355 | 4,355 |
| 2210 | 6 | 112 | 1 | Public Health Education-HLT-38 Health Education Bureau | 64,002 | 4,985 | 68,987 | 72,600 | 6,189 | 78,789 | 82,410 | 6,281 | 88,691 |
| 2210 | 6 | 112 | 2 | HLT-40 School Health | 162,052 | 25,543 | 187,595 | 267,412 | 29,385 | 296,797 | 194,913 | 27,740 | 222,653 |
| 2210 | 6 | 800 | 1 | Other Expenditure-Mechanical Automobile | 0 | 17,346 | 17,346 | 0 | 19,438 | 19,438 | 0 | 22,415 | 22,415 |
| 2210 | 6 | 800 | 2 | To provide 15% state share under NRHM | 5,687,492 | 0 | 5,687,492 | 7,698,100 | 0 | 7,698,100 | 0 | 0 | 0 |
| 2210 | 80 | 1 | 1 | General- direction and adminstration- HLT- Science and technology | 75,448 | 0 | 75,448 | 116,820 | 0 | 116,820 | 116,920 | 0 | 116,920 |
| 2210 | 80 | 4 | 1 | Health Statistics & Evaluation- HLT-39 Vital Statistical Organisation | 10,696 | 19,836 | 30,532 | 52,710 | 24,696 | 77,406 | 14,932 | 20,985 | 35,917 |
| 2210 | 80 | 4 | 2 | Planning and Research Cell | 0 | 2,385 | 2,385 | 0 | 3,212 | 3,212 | 0 | 3,002 | 3,002 |
| 2210 | 1 | 800 | 1 | Urban Health Services- Allopathy-Special Provision for medical & public health | 4,381 | 0 | 4,381 | 4,419 | 0 | 4,419 | 4,910 | 0 | 4,910 |
| 2210 | 1 | 110 | 1 | UHS- Hospital & Dispensaries- scheduled cast sub plan strenthening of district and taluka hospital | 217,416 | 0 | 217,416 | 161,068 | 0 | 161,068 | 280,400 | 0 | 280,400 |
| 2210 | 1 | 110 | 2 | Free treatment of the scheduled castes patients under medical education | 166,573 | 0 | 166,573 | 168,000 | 0 | 168,000 | 202,000 | 0 | 202,000 |

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|------|----|-----|---|--------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 1 | 110 | 3 | Organizing camps in urban scheduled castes area | 38,977 | 0 | 38,977 | 40,000 | 0 | 40,000 | 50,000 | 0 | 50,000 |
| 2210 | 1 | 110 | 4 | General Hospital, Patan | 44,000 | 0 | 44,000 | 48,000 | 0 | 48,000 | 61,824 | 0 | 61,824 |
| 2210 | 2 | 101 | 2 | Ayurves hospital & Expansion of ayurved | 739 | 0 | 739 | 1,009 | 0 | 1,009 | 1,169 | 0 | 1,169 |
| 2210 | 2 | 101 | 3 | Medical relief and new ayurvedic hospital and expension of ayurvedic | 0 | 0 | 0 | 11,810 | 0 | 11,810 | 14,180 | 0 | 14,180 |
| 2210 | 3 | 101 | 1 | Establishment of mobile health medical care centres under Urban Health Service | 9,185 | 0 | 9,185 | 11,062 | 0 | 11,062 | 13,140 | 0 | 13,140 |
| 2210 | 3 | 101 | 2 | National programme for prevention of Visual Impairment and wntral of | 5,000 | 0 | 5,000 | 6,000 | 0 | 6,000 | 7,000 | 0 | 7,000 |
| 2210 | 3 | 103 | 1 | HLT-34 Scheduled Caste Sub plan strengthening of primary health centres | 30,200 | 0 | 30,200 | 31,000 | 0 | 31,000 | 32,600 | 0 | 32,600 |
| 2210 | 3 | 104 | 1 | HLT-38 Scheduled Caste Sub plan community health | 12,139 | 0 | 12,139 | 20,595 | 0 | 20,595 | 23,250 | 0 | 23,250 |
| 2210 | 4 | 101 | 1 | Rural Health Services- Ayurveda-Medical relief Ayurvedic Dispensaries in | 2,735 | 0 | 2,735 | 3,669 | 0 | 3,669 | 24,920 | 0 | 24,920 |
| 2210 | 4 | 101 | 2 | Medicinal Plants Board CSS | 0 | 0 | 0 | 400 | 0 | 400 | 500 | 0 | 500 |
| 2210 | 4 | 102 | 1 | Homeopathy- opening of new homeopathy dispensary in rural area | 9 | 0 | 9 | 24,615 | 0 | 24,615 | 15,082 | 0 | 15,082 |
| 2210 | 5 | 105 | 4 | Medical College Patan | 277,395 | 0 | 277,395 | 290,000 | 0 | 290,000 | 598,107 | 0 | 598,107 |
| 2210 | 5 | 105 | 5 | Nursing College Siddhapur | 8,715 | 0 | 8,715 | 12,054 | 0 | 12,054 | 21,242 | 0 | 21,242 |
| 2210 | 6 | 101 | 1 | Public Health-Prevention and Control of Diseses-National Malaria Eradication | 61,554 | 0 | 61,554 | 124,200 | 0 | 124,200 | 91,150 | 0 | 91,150 |
| 2210 | 6 | 106 | 1 | Manufacture of sera and Vaccine-Vaccine Institute Manufacture of sera and Vaccine | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 2210 | 6 | 106 | 2 | Epidemic diseases | 21,898 | 0 | 21,898 | 25,000 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| 2210 | 6 | 112 | 1 | Public health education | 10,042 | 0 | 10,042 | 12,100 | 0 | 12,100 | 13,310 | 0 | 13,310 |
| 2210 | 6 | 112 | 3 | To provide 25% state share under NRHM | 648,111 | 0 | 648,111 | 724,400 | 0 | 724,400 | 884,674 | 0 | 884,674 |
| 2210 | 6 | 112 | 2 | health education buerea | 41,437 | 0 | 41,437 | 51,025 | 0 | 51,025 | 57,568 | 0 | 57,568 |
| 2210 | 80 | 502 | 1 | Wexpenditure awaiting transfer to ther head/ | 0 | 0 | 0 | 218 | 0 | 218 | 10,000 | 0 | 10,000 |
| 2210 | 1 | 796 | 1 | Urban Health Services- Allopathy-conservation of hospital unit into referal and strengthening hospital | 438,771 | 37,121 | 475,892 | 690,720 | 45,080 | 735,800 | 829,235 | 43,547 | 872,782 |

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|------|---|-----|----|--------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 1 | 796 | 2 | Strengthening beds establishment at medical institutions in tribal area | 412,462 | 35,827 | 448,289 | 534,654 | 46,039 | 580,693 | 800,750 | 44,479 | 845,229 |
| 2210 | 1 | 796 | 4 | Free medical/ dental phsiotherapy books to | 4,428 | 0 | 4,428 | 6,000 | 0 | 6,000 | 5,000 | 0 | 5,000 |
| 2210 | 1 | 796 | 5 | Provision for physiotherapy college in tribal area | 13,606 | 0 | 13,606 | 14,691 | 0 | 14,691 | 22,801 | 0 | 22,801 |
| 2210 | 1 | 796 | 6 | GIA for free cardiac kidney, cancer and other treatment of tribal patients | 152,548 | 0 | 152,548 | 123,000 | 0 | 123,000 | 164,000 | 0 | 164,000 |
| 2210 | 1 | 796 | 7 | General Hospital valsad | 100,382 | 0 | 100,382 | 98,000 | 0 | 98,000 | 129,347 | 0 | 129,347 |
| 2210 | 2 | 796 | 1 | Urban Health Service-other system of medicine-Starting of district Ayurvedic Officers' Offices | 0 | 2,384 | 2,384 | 0 | 2,523 | 2,523 | 0 | 2,873 | 2,873 |
| 2210 | 2 | 796 | 2 | Establishment of Ayurvedic collection centres | 0 | 3,146 | 3,146 | 0 | 2,985 | 2,985 | 0 | 3,000 | 3,000 |
| 2210 | 2 | 796 | 3 | National mission on AYUSH | 0 | 0 | 0 | 0 | 0 | 0 | 35,140 | 0 | 35,140 |
| 2210 | 3 | 796 | 1 | Rural Health Services- Allopathy-Providing Subsidiary Health Units in | 0 | 6,525 | 6,525 | 0 | 7,957 | 7,957 | 0 | 7,600 | 7,600 |
| 2210 | 3 | 796 | 3 | Augmentation of staff at Sub Centres of PHC | 582,195 | 117,056 | 699,251 | 686,920 | 177,160 | 864,080 | 758,462 | 138,439 | 896,901 |
| 2210 | 3 | 796 | 5 | Providing additional multipurpose workers at PHC in tribal areas | 0 | 50,695 | 50,695 | 0 | 86,290 | 86,290 | 0 | 72,298 | 72,298 |
| 2210 | 3 | 796 | 6 | Upgrading of selected PHC in 30 bedded hospitals | 0 | 83,502 | 83,502 | 0 | 102,191 | 102,191 | 0 | 103,405 | 103,405 |
| 2210 | 3 | 796 | 8 | National programmes for visual impairments and control of Blindness | 0 | 22,270 | 22,270 | 1,215 | 30,056 | 31,271 | 2,430 | 27,600 | 30,030 |
| 2210 | 3 | 796 | 9 | National programmes for visual impairments and control of Blindness | 13,787 | 0 | 13,787 | 15,292 | 0 | 15,292 | 18,165 | 0 | 18,165 |
| 2210 | 3 | 796 | 10 | Establishment of mobile dispensary | 0 | 1,261 | 1,261 | 0 | 1,405 | 1,405 | 0 | 1,396 | 1,396 |
| 2210 | 3 | 796 | 11 | Financial assistance to tribes for medical and health | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 2210 | 4 | 796 | 1 | Rural Health Services--Other System of Medicine-opening new ayurvedic dispensaries in rural area | 22,546 | 44,016 | 66,562 | 45,894 | 49,556 | 95,450 | 55,713 | 49,902 | 105,615 |
| 2210 | 4 | 796 | 3 | Opening of new ayurvedic hospital in tribal area | 12,380 | 947 | 13,327 | 64,544 | 1,002 | 65,546 | 80,609 | 1,180 | 81,789 |
| 2210 | 5 | 796 | 1 | Medical Education Training & Research-Research Botanical Survey aid herbs gardens in tribal area | 2,120 | 3,121 | 5,241 | 1,998 | 2,005 | 4,003 | 1,100 | 819 | 1,919 |

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|------|----|-----|----|------------------------------------------------------------------------------------------------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|
| 2210 | 5 | 796 | 2 | New Homeopathic dispensaries in rural area | 9,556 | 0 | 9,556 | 16,952 | 0 | 16,952 | 23,040 | 0 | 23,040 |
| 2210 | 5 | 796 | 3 | Establishment of nursing school at dahod | 16,166 | 0 | 16,166 | 16,773 | 0 | 16,773 | 29,460 | 0 | 29,460 |
| 2210 | 5 | 796 | 4 | Medical College valsad | 194,914 | 0 | 194,914 | 206,000 | 0 | 206,000 | 284,311 | 0 | 284,311 |
| 2210 | 5 | 796 | 5 | Medicinal Plants Board CSS | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 2210 | 6 | 796 | 1 | National Malaria Education Programme-CSS 50% | 61,995 | 51,328 | 113,323 | 75,781 | 63,892 | 139,673 | 105,307 | 52,231 | 157,538 |
| 2210 | 6 | 796 | 2 | National Malaria Education Programme-State 50% | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 1,000 | 1,000 |
| 2210 | 6 | 796 | 3 | National tuber-guloses programme strengthening of additional district T.B Center | 15,219 | 439 | 15,658 | 22,144 | 713 | 22,857 | 26,025 | 655 | 26,680 |
| 2210 | 6 | 796 | 4 | Provision for medical public health-Tribal sub plan | 296,041 | 0 | 296,041 | 335,890 | 0 | 335,890 | 338,090 | 0 | 338,090 |
| 2210 | 6 | 796 | 5 | Sickle Cell Anemia Project | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 |
| 2210 | 6 | 796 | 6 | Epidemic disease | 61,004 | 0 | 61,004 | 62,000 | 0 | 62,000 | 62,000 | 0 | 62,000 |
| 2210 | 6 | 796 | 7 | National programmes for visual impairments and control of Blindness | 5,000 | 0 | 5,000 | 6,000 | 0 | 6,000 | 7,000 | 0 | 7,000 |
| 2210 | 6 | 796 | 8 | Health education bureo under nation health program | 21,945 | 0 | 21,945 | 24,200 | 0 | 24,200 | 26,620 | 0 | 26,620 |
| 2210 | 6 | 796 | 9 | Special school health | 18,679 | 0 | 18,679 | 24,200 | 0 | 24,200 | 27,620 | 0 | 27,620 |
| 2210 | 6 | 796 | 10 | Directorate of Health | 1,900 | 0 | 1,900 | 2,100 | 0 | 2,100 | 2,415 | 0 | 2,415 |
| 2210 | 6 | 796 | 11 | Tissue culture vaccine | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 2210 | 6 | 796 | 12 | To provide 25% state share under NRHM | 1,455,261 | 0 | 1,455,261 | 1,795,200 | 0 | 1,795,200 | 2,147,900 | 0 | 2,147,900 |
| 2210 | 6 | 796 | 13 | National programme for prevention and control of cancer, diabetes, cardiovascular diseases and | 0 | 0 | 0 | 132,700 | 0 | 132,700 | 52,700 | 0 | 52,700 |
| 2210 | 80 | 502 | 1 | Expenditure awaiting transfer to othr head department | 0 | 0 | 0 | 437 | 0 | 437 | 10,000 | 0 | 10,000 |
| 2211 | | 1 | 1 | Direction and Administration-State Family Planning Bureau-100% CSS | 27,388 | 0 | 27,388 | 30,460 | 0 | 30,460 | 32,719 | 0 | 32,719 |
| 2211 | | 1 | 2 | Direction and Administration-Family Planning Bureau-GIA to Local Bodies | 3,669 | 0 | 3,669 | 7,300 | 0 | 7,300 | 10,000 | 0 | 10,000 |
| 2211 | | 1 | 3 | HLT-43 District Family Planning Bureau-GIA to | 259,295 | 0 | 259,295 | 281,800 | 0 | 281,800 | 366,300 | 0 | 366,300 |
| 2211 | | 3 | 1 | Training-Regional Family Planning Training Centre-100% CSS | 13,051 | 0 | 13,051 | 16,000 | 0 | 16,000 | 20,919 | 0 | 20,919 |
| 2211 | | 3 | 2 | Training of Auxiliary Nurses, Mid-wifes, Dias & Health visitors-100% CSS | 70,313 | 0 | 70,313 | 72,283 | 0 | 72,283 | 93,104 | 0 | 93,104 |

| | | | | | | | | | | | | | |
|------|---|-----|---|---------------------------------------------------------------------------------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|
| 2211 | | 3 | 3 | India population project VII | 65,300 | 0 | 65,300 | 73,097 | 0 | 73,097 | 136,017 | 0 | 136,017 |
| 2211 | | 101 | 1 | Rural Family Welfare Services-Rural Family Planning Welfare Centres- | 2,467,431 | | 2,467,431 | 2,531,764 | 0 | 2,531,764 | 1,830,620 | 0 | 1,830,620 |
| 2211 | | 102 | 1 | Urban Family Welfare Services-Urban Family Planning Welfare Centres- | 139,732 | 0 | 139,732 | 127,500 | 0 | 127,500 | 160,000 | 0 | 160,000 |
| 2211 | | 102 | 3 | Urban Health Project | 69,997 | 0 | 69,997 | 234,040 | 0 | 234,040 | 435,719 | 0 | 435,719 |
| 2211 | | 102 | 4 | National Urban Health | 302,371 | 0 | 302,371 | 668,866 | 0 | 668,866 | 551,489 | 0 | 551,489 |
| 2211 | | 103 | 1 | Maternity and Child Health-Child Survival & Safe motherhood programme | 46,682 | 0 | 46,682 | 84,500 | 0 | 84,500 | 306,300 | 0 | 306,300 |
| 2211 | | 103 | 3 | Reproductive & Child Health-100% CSS | 670,697 | 0 | 670,697 | 711,083 | 0 | 711,083 | 684,245 | 0 | 684,245 |
| 2211 | | 103 | 4 | Health Insurance Scheme of BPL (Rashtriya Swasthya Yojana) | 82,981 | 0 | 82,981 | 847,794 | 0 | 847,794 | 730,000 | 0 | 730,000 |
| 2211 | | 103 | 5 | Nutrition Project | 349,189 | 0 | 349,189 | 495,050 | 0 | 495,050 | 555,340 | 0 | 555,340 |
| 2211 | | 103 | 6 | Arogya Suraksha Yojana | 780,150 | 0 | 780,150 | 883,200 | 0 | 883,200 | 1,203,200 | 0 | 1,203,200 |
| 2211 | | 104 | 1 | Transport-Maintenance and Supply of Vehicles at Primary Health Centres-100% CSS | 0 | 13,200 | 13,200 | 0 | 12,000 | 12,000 | 0 | 14,800 | 14,800 |
| 2211 | | 104 | 2 | State Health Transport-100% CSS | 0 | 1,590 | 1,590 | 0 | 3,342 | 3,342 | 0 | 3,308 | 3,308 |
| 2211 | | 200 | 2 | Post Partum Centres | 175,277 | 0 | 175,277 | 204,618 | 0 | 204,618 | 249,717 | 0 | 249,717 |
| 2211 | | 800 | 1 | Other expenditure-Awards | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| 2211 | | 796 | 1 | Tribal area sub plan-maternity and child health | 138,364 | 0 | 138,364 | 170,400 | 0 | 170,400 | 154,500 | 0 | 154,500 |
| 2211 | | 796 | 2 | Tribal area Sub Plan-Regional Family Planning Training Centres | 14,537 | 0 | 14,537 | 21,827 | 0 | 21,827 | 27,500 | 0 | 27,500 |
| 2211 | | 796 | 3 | Urban Health Project | 20,000 | 0 | 20,000 | 42,333 | 0 | 42,333 | 86,008 | 0 | 86,008 |
| 2211 | | 796 | 4 | Nutrition Project | 60,000 | 0 | 60,000 | 70,000 | 0 | 70,000 | 149,570 | 0 | 149,570 |
| 2211 | | 796 | 5 | Arogya Suraksha Yojana | 150,000 | 0 | 150,000 | 220,000 | 0 | 220,000 | 300,000 | 0 | 300,000 |
| 2211 | | 796 | 6 | Health Insurance Scheme of BPL (Rashtriya Swasthya Yojana) | 40,000 | 0 | 40,000 | 193,461 | 0 | 193,461 | 150,000 | 0 | 150,000 |
| 2211 | | 796 | 7 | Rural Family Planning Sub Centres | 103,241 | 0 | 103,241 | 124,000 | 0 | 124,000 | 150,040 | 0 | 150,040 |
| 2211 | | 796 | 8 | District Family Planning | 5,827 | 0 | 5,827 | 6,700 | 0 | 6,700 | 7,550 | 0 | 7,550 |
| 2211 | | 796 | 9 | National Urban Health | 74,745 | 0 | 74,745 | 63,500 | 0 | 63,500 | 128,612 | 0 | 128,612 |
| 2211 | | 102 | 1 | Urban Health project | 130,343 | 0 | 130,343 | 55,000 | 0 | 55,000 | 86,606 | 0 | 86,606 |
| 2211 | | 103 | 1 | Maternity and Child Health-Maternity and child health chiranjivi yojana | 221,346 | 0 | 221,346 | 261,424 | 0 | 261,424 | 365,890 | 0 | 365,890 |
| 4210 | 1 | 110 | | UHS-Hospital & Dispensary | 7,106,237 | 0 | 7,106,237 | 7,608,613 | 0 | 7,608,613 | 6,041,246 | 0 | 6,041,246 |

| | | | | | | | | | | | | | |
|------|---|-----|---|-----------------------------------------------------------------------------------------------------------------------------------|-----------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|
| 4210 | 1 | 102 | 1 | Urban health | 0 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 0 |
| 4210 | 2 | 101 | | Rural Health Services- Health Sub- Centre | 304,200 | 0 | 304,200 | 492,347 | 0 | 492,347 | 1,070,000 | 0 | 1,070,000 |
| 4210 | 2 | 103 | | Primary Health Centre | 305,774 | 0 | 305,774 | 281,425 | 0 | 281,425 | 620,411 | 0 | 620,411 |
| 4210 | 2 | 104 | | Community Health Centre | 210,221 | 0 | 210,221 | 166,838 | 0 | 166,838 | 782,357 | 0 | 782,357 |
| 4210 | 3 | 101 | | Medical Education Training and Research- Ayurved | 449,679 | 0 | 449,679 | 109,700 | 0 | 109,700 | 393,519 | 0 | 393,519 |
| 4210 | 3 | 105 | | Medical Education Training and Research- Allopathy | 5,537,658 | 0 | 5,537,658 | 5,288,700 | 0 | 5,288,700 | 5,837,000 | 0 | 5,837,000 |
| 4210 | 4 | 200 | | Other programmes | 255,627 | 0 | 255,627 | 49,475 | 0 | 49,475 | 159,385 | 0 | 159,385 |
| 4210 | 1 | 796 | | Providing Various Equipment and vehicles for hospitals | 87,140 | 0 | 87,140 | 369,005 | 0 | 369,005 | 148,200 | 0 | 148,200 |
| 4210 | 2 | 796 | | Rural Health Services-Tribal Area Sub Plan-Construction of Hospital | 2,937,257 | 0 | 2,937,257 | 3,350,000 | 0 | 3,350,000 | 1,913,247 | 0 | 1,913,247 |
| 4210 | 3 | 796 | | medical education training and research | 119,999 | 0 | 119,999 | 5,000 | 0 | 5,000 | 53,800 | 0 | 53,800 |
| 4210 | 2 | 101 | 1 | Rural Health- Ayurved- construction of building of government ayurved hospital with resident medical officers quarter | 772,192 | 0 | 772,192 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 1 | Urban Health Services Providing various equipment | 65,339 | 0 | 65,339 | 495,000 | 0 | 495,000 | 86,600 | 0 | 86,600 |
| 4210 | 1 | 110 | 2 | Building construction work for district and taluka hospitals | 10,600 | 0 | 10,600 | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 |
| 4210 | 1 | 110 | 3 | Provision for furniture, motor vehicle and medical equipment for medical collages and attached | 0 | 0 | 0 | 0 | 0 | 0 | 21,700 | 0 | 21,700 |
| 4210 | 2 | 104 | 1 | Community Health Centre | 197,487 | 0 | 197,487 | 72,483 | 0 | 72,483 | 728,776 | 0 | 728,776 |
| 4210 | 3 | 105 | | Medical Education trining- allopathy-building | 1,029,185 | 0 | 1,029,185 | 496,800 | 0 | 496,800 | 1,000 | 0 | 1,000 |
| 4211 | | 796 | 1 | Tribal Area Sub Plan Reproductive and Child | 48,663 | 0 | 48,663 | 48,663 | 0 | 48,663 | 0 | 0 | 0 |
| 4211 | | 106 | 1 | Post Partum Centre | 140,385 | 0 | 140,385 | 10,000 | 0 | 10,000 | 35,000 | 0 | 35,000 |
| 4211 | | 800 | 1 | Other Expenditure Buildings | 114,086 | 0 | 114,086 | 104,086 | 0 | 104,086 | 196,000 | 0 | 196,000 |
| 2251 | | 90 | 1 | Secretariat-HLT-53 Health & Family Welfare | 10,870 | 74,365 | 85,235 | 13,237 | 70,591 | 83,828 | 14,500 | 77,960 | 92,460 |
| 2251 | | 90 | 2 | Family Welfare Unit in Sachivalaya | 0 | 827 | 827 | 0 | 920 | 920 | 0 | 967 | 967 |
| 2251 | | 90 | 3 | Training Programme for Officer and Empolyees of H. & F.W.Depth. Sachivalaya | 6 | 0 | 6 | 150 | 0 | 150 | 200 | 0 | 200 |
| 2012 | 3 | 103 | 4 | Medical faciliteis to Governor, his/her family & | 0 | 3,494 | 3,494 | 0 | 4,413 | 4,413 | 0 | 4,160 | 4,160 |
| 2055 | | 113 | 1 | Welfare of Police Personnel- Hospital charges | 1,477 | 51,662 | 53,139 | 3,394 | 51,138 | 54,532 | 4,131 | 55,953 | 60,084 |

| | | | | | | | | | | | | | |
|------|---|-----|---|-----------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2575 | 1 | 280 | 1 | Medical & Public Health- Urban Health Services- medical establishment | 0 | 21,827 | 21,827 | 0 | 23,157 | 23,157 | 0 | 23,875 | 23,875 |
| 2575 | 1 | 280 | 2 | Establishment of T.B Centre at Ahwa | 0 | 3,332 | 3,332 | 0 | 3,718 | 3,718 | 0 | 3,682 | 3,682 |
| 2575 | 1 | 282 | 1 | Auxillary Nurses and Midwife Training centre | 0 | 553 | 553 | 0 | 820 | 820 | 0 | 823 | 823 |
| 2575 | 1 | 282 | 2 | Local Vaccination Mobile Hygiene Department | 0 | 250 | 250 | 0 | 310 | 310 | 0 | 277 | 277 |
| 2225 | 3 | 282 | 1 | Free medical aid | 48,283 | 0 | 48,283 | 55,000 | 0 | 55,000 | 55,000 | 0 | 55,000 |
| 2225 | 3 | 282 | 2 | Free medical aid under Poverty Allevation | 25,196 | 0 | 25,196 | 25,800 | 0 | 25,800 | 27,500 | 0 | 27,500 |
| 2575 | 1 | 280 | 5 | Strengthening of District Medical Institution Deadbody Van at Ahwa | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2401 | | | | Crop Husbandry | 1,605 | 4,867 | 6,472 | 0 | 0 | 0 | 2,363 | 3,900 | 6,263 |
| 2402 | | | | Soil and water Conservartion | 0 | 145 | 145 | 0 | 0 | 0 | 0 | 135 | 135 |
| 2403 | | | | Animal husbandry | 1,935 | 4,120 | 6,055 | 0 | 0 | 0 | 3,306 | 4,224 | 7,530 |
| 2404 | | | | Dairy development | 24 | 0 | 24 | 0 | 0 | 0 | 143 | 0 | 143 |
| 2415 | | | | Agricultural Research & Education | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2425 | | | | Co- Operation | 355 | 5,793 | 6,148 | 0 | 0 | 0 | 1,713 | 6,148 | 7,861 |
| 2435 | | | | Other agroculural | 0 | 705 | 705 | 0 | 0 | 0 | 0 | 483 | 483 |
| 2702 | | | | Minor Irrigation | 492 | 552 | 1,044 | 0 | 0 | 0 | 3,944 | 1,771 | 5,715 |
| 2202 | | | | General education | 6,436 | 11,674 | 18,110 | 0 | 0 | 0 | 41,508 | 16,866 | 58,374 |
| 2203 | | | | Technical education | 5,952 | 7,938 | 13,890 | 0 | 0 | 0 | 12,041 | 9,504 | 21,545 |
| 2204 | | | | Sport and youth services | 52 | 2,085 | 2,137 | 0 | 0 | 0 | 1,370 | 2,580 | 3,950 |
| 2236 | | | | Nutrition | 1,763 | 0 | 1,763 | 0 | 0 | 0 | 3,564 | 0 | 3,564 |
| 2251 | | | | Secretariat Social Services | 544 | 2,765 | 3,309 | 0 | 0 | 0 | 110 | 76,300 | 76,410 |
| 2039 | | | | state excise | 14 | 1,173 | 1,187 | 0 | 0 | 0 | 41 | 1,657 | 1,698 |
| 2045 | | | | Other taxes and duties on commodities and services | 0 | 1,524 | 1,524 | 0 | 0 | 0 | 0 | 1,763 | 1,763 |
| 3451 | | | | Secretariat -Economic | 1,264 | 3,587 | 4,851 | 0 | 0 | 0 | 77 | 5,028 | 5,105 |
| 2040 | | | | Taxes on sales, Trades etc | 0 | 11,870 | 11,870 | 0 | 0 | 0 | 0 | 9,541 | 9,541 |
| 2047 | | | | Other fiscal services | 0 | 99 | 99 | 0 | 0 | 0 | 0 | 210 | 210 |
| 2052 | | | | Secretariat general services | 62 | 7,818 | 7,880 | 0 | 0 | 0 | 187 | 10,199 | 10,386 |
| 4701 | | | | Capital Outlay on Medium Irrigation. | 4,378 | 59 | 4,437 | 0 | 0 | 0 | 8,562 | 100 | 8,662 |
| 2062 | | | | Vigilance | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 309 | 337 |
| 2054 | | | | Treasury and accounts administration | 0 | 10,372 | 10,372 | 0 | 0 | 0 | 0 | 12,801 | 12,801 |
| 3475 | | | | Other general economic services | 299 | 3,814 | 4,113 | 0 | 0 | 0 | 503 | 2,130 | 2,633 |
| 3456 | | | | Civil supplies | 555 | 886 | 1,441 | 0 | 0 | 0 | 934 | 1,003 | 1,937 |

| | | | | | | | | | | | | |
|------|--|--|--------------------------------------------------------------------------|--------|---------|---------|---|---|---|--------|---------|---------|
| 2505 | | | Rural Employment | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 16 |
| 2059 | | | Public works | 0 | 15,540 | 15,540 | 0 | 0 | 0 | 0 | 28,431 | 28,431 |
| 2406 | | | Forestry and wild life | 1,225 | 7,647 | 8,872 | 0 | 0 | 0 | 2,654 | 7,321 | 9,975 |
| 4402 | | | Capital outlay on soil and water conservation | 173 | 0 | 173 | 0 | 0 | 0 | 250 | 0 | 250 |
| 4406 | | | Capital outlay on forestry and wild life | 1,509 | 0 | 1,509 | 0 | 0 | 0 | 1,792 | 0 | 1,792 |
| 4711 | | | Capital Outlay on Flood Control Projects. | 893 | 0 | 893 | 0 | 0 | 0 | 1,271 | 0 | 1,271 |
| 2062 | | | vijilance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 130 |
| 2012 | | | Governor | 0 | 392 | 392 | 0 | 0 | 0 | 0 | 327 | 327 |
| 2245 | | | Relief on account of Natural Calamities | 0 | 467 | 467 | 0 | 0 | 0 | 0 | 1,292 | 1,292 |
| 2014 | | | Administration of justice | 12,551 | 71,851 | 84,402 | 0 | 0 | 0 | 57,837 | 115,381 | 173,218 |
| 2015 | | | Election | 0 | 2,339 | 2,339 | 0 | 0 | 0 | 0 | 2,039 | 2,039 |
| 2415 | | | Agricultur Research and Education | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 55 |
| 2408 | | | Food Storage and | 40 | 1,854 | 1,894 | 0 | 0 | 0 | 555 | 1,753 | 2,308 |
| 2051 | | | Public Service Commission | 0 | 727 | 727 | 0 | 0 | 0 | 0 | 847 | 847 |
| 3454 | | | Census, Survey and | 596 | 451 | 1,047 | 0 | 0 | 0 | 65 | 471 | 536 |
| 2070 | | | Other administrative services | 605 | 7,224 | 7,829 | 0 | 0 | 0 | 137 | 8,143 | 8,280 |
| 2011 | | | State legislature | 0 | 1,481 | 1,481 | 0 | 0 | 0 | 1,620 | 500 | 2,120 |
| 2055 | | | Police | 21,387 | 180,387 | 201,774 | 0 | 0 | 0 | 32,768 | 194,224 | 226,992 |
| 2056 | | | Jails | 759 | 3,703 | 4,462 | 0 | 0 | 0 | 1,577 | 4,293 | 5,870 |
| 2235 | | | Social security and welfare | 811 | 2,454 | 3,265 | 0 | 0 | 0 | 2,079 | 3,042 | 5,121 |
| 2041 | | | Taxes on vehicles | 420 | 3,602 | 4,022 | 0 | 0 | 0 | 5,204 | 4,100 | 9,304 |
| 3055 | | | Road transport | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 246 | 246 |
| 2058 | | | Stationery and printing | 0 | 2,990 | 2,990 | 0 | 0 | 0 | 0 | 3,046 | 3,046 |
| 2851 | | | Village and small industries | 144 | 2,572 | 2,716 | 0 | 0 | 0 | 199 | 2,489 | 2,688 |
| 2852 | | | Industries | 7 | 483 | 490 | 0 | 0 | 0 | 20 | 485 | 505 |
| 2853 | | | Non-ferrous mining and metallurgical industries | 80 | 1,178 | 1,258 | 0 | 0 | 0 | 275 | 1,840 | 2,115 |
| 3452 | | | Tourism | 0 | 21 | 21 | 0 | 0 | 0 | 0 | 18 | 18 |
| 2220 | | | Information and publicity | 316 | 2,248 | 2,564 | 0 | 0 | 0 | 397 | 1,874 | 2,271 |
| 2230 | | | Labour and empolyment | 7,294 | 17,627 | 24,921 | 0 | 0 | 0 | 7,987 | 17,892 | 25,879 |
| 2205 | | | Art & Culture | 225 | 1,922 | 2,147 | 0 | 0 | 0 | 327 | 2,235 | 2,562 |
| 2700 | | | Major Irrigation | 38 | 11,125 | 11,163 | 0 | 0 | 0 | 69 | 15,981 | 16,050 |
| 2701 | | | Medium Irrigation | 0 | 4,666 | 4,666 | 0 | 0 | 0 | 0 | 4,010 | 4,010 |
| 2225 | | | Welfare of scheduled castes, scheduled tribes and other backward classes | 5,982 | 1,893 | 7,875 | 0 | 0 | 0 | 9,595 | 2,350 | 11,945 |
| 2405 | | | Fisheries | 222 | 1,674 | 1,896 | 0 | 0 | 0 | 198 | 1,594 | 1,792 |

| | | | | | | | | | | | | |
|------|--|--|------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2575 | | | Special area programme | 124 | 1,957 | 2,081 | 0 | 0 | 0 | 243 | 2,466 | 2,709 |
| 3054 | | | Road and bridges | 0 | 3,008 | 3,008 | 0 | 0 | 0 | 0 | 2,712 | 2,712 |
| 2705 | | | Command area development | 429 | 0 | 429 | 0 | 0 | 0 | 830 | 0 | 830 |
| 2711 | | | Flood control and drainage | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 75 | 75 |
| 2250 | | | Other social services | 0 | 892 | 892 | 0 | 0 | 0 | 0 | 935 | 935 |
| 2501 | | | Special programmes for Rural Development | 2 | 196 | 198 | 0 | 0 | 0 | 8 | 200 | 208 |
| 2515 | | | Other rural development programme | 2 | 963 | 965 | 0 | 0 | 0 | 0 | 570 | 570 |
| 2216 | | | Housing | 7 | 30 | 37 | 0 | 0 | 0 | 26 | 29 | 55 |
| 2217 | | | Urban development | 529 | 3,005 | 3,534 | 0 | 0 | 0 | 1,969 | 3,167 | 5,136 |
| 2029 | | | Land Revenue | 512 | 5,215 | 5,727 | 0 | 0 | 0 | 585 | 5,606 | 6,191 |
| 2030 | | | Stamps and registration | 416 | 2,481 | 2,897 | 0 | 0 | 0 | 658 | 2,048 | 2,706 |
| 2053 | | | District administration | 3,821 | 11,056 | 14,877 | 0 | 0 | 0 | 12,805 | 13,425 | 26,230 |
| 4700 | | | Capital Outlay on major | 5,946 | 38 | 5,984 | 0 | 0 | 0 | 11,164 | 136 | 11,300 |
| 4701 | | | Capital Outlay on Medium Irrigation. | 137 | 0 | 137 | 0 | 0 | 0 | 158 | 0 | 158 |
| | | | Grand Total | 48894473 | 15568965 | 64463438 | 57109382 | 17207793 | 74317175 | 64871478 | 17719026 | 82590504 |

National Health Accounts: Haryana State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|-----------|--------------------|----------|-----------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 99 | administration- Hq staff improvement and strengthening of health-directorate | 3927 | 100782 | 104709 | 1600 | 118150 | 119,750 | 3200 | 172400 | 175,600 |
| 2210 | 1 | 1 | 98 | District Staff-Continuation of staff for civil surgons | 26330 | 273900 | 300230 | 56100 | 316500 | 372,600 | 50100 | 405100 | 455,200 |
| 2210 | 1 | 102 | 99 | ESIS- headquarter Staff | 14142 | 19709 | 33851 | 12800 | 23490 | 36,290 | 16714 | 33000 | 49,714 |
| 2210 | 1 | 102 | 98 | Employees State Insurance Scheme-Establishment expenses | 323,849 | 652,115 | 975964 | 501,600 | 724,350 | 1,225,950 | 695,800 | 883,100 | 1,578,900 |
| 2210 | 1 | 102 | 96 | State share revolving funds for IPS | 5,250 | 0 | 5250 | 1,600 | 0 | 1,600 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 95 | Rashtriya Swasthaya Bima Yojana for BPL Families | 12,528 | 0 | 12528 | 2,108 | 0 | 2,108 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 95 | Rashtriya Swasthaya Bima Yojana for BPL Families | 60,938 | 0 | 60938 | 74,500 | 0 | 74,500 | 0 | 0 | 0 |
| 2210 | 1 | 109 | 99 | School health scheme-other health schemes school health services | 0 | 57,752 | 57752 | 0 | 63,300 | 63,300 | 0 | 85,490 | 85,490 |
| 2210 | 1 | 110 | 99 | Hospital and dispensaries-hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 97 | T.B. Sanatoria, Other hospitals/clinic | 0 | 119,436 | 119436 | 0 | 138,530 | 138,530 | 0 | 180,800 | 180,800 |
| 2210 | 1 | 110 | 96 | Urban Health Services-Allopathy-Hospitals & Dispensaries-improvement and expansion of Hosptial-machinery and equipment | 111,484 | 0 | 111484 | 450,000 | 0 | 450,000 | 450,000 | 0 | 450,000 |
| 2210 | 1 | 110 | 93 | Grant in aid to Haryana Red Cross Blood Donation Services, Rohtak & PGI | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 87 | Hospitals & Dispensary-Grant-in-aid to St. John Ambulance Association for replacement of old | 500 | 0 | 500 | 700 | 0 | 700 | 700 | 0 | 700 |
| 2210 | 1 | 110 | 86 | Oral Health Care facilities in Primary Health Clinics | 161,070 | 180,024 | 341094 | 192,000 | 207,400 | 399,400 | 209,000 | 269,350 | 478,350 |
| 2210 | 1 | 110 | 82 | Grant-in-aid to New Saket Hospital, Panchkula | 21,000 | 0 | 21000 | 21,000 | 0 | 21,000 | 21,000 | 0 | 21,000 |
| 2210 | 1 | 110 | 79 | Purchase of Medicine for the Hospitals | 229,451 | 0 | 229451 | 409,000 | 0 | 409,000 | 409,000 | 0 | 409,000 |
| 2210 | 1 | 110 | 73 | Blood Transfusion Centres | 0 | 36,667 | 36667 | 0 | 44,380 | 44,380 | 0 | 61,200 | 61,200 |

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|------|---|-----|-------|------------------------------------------------------------------------------------------------------------|---------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2210 | 1 | 110 | 69 | Financial assistance for bio-medical waste management | 39,972 | 0 | 39972 | 45,000 | 0 | 45,000 | 45,000 | 0 | 45,000 |
| 2210 | 1 | 110 | 65 | Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna | 4,607 | 0 | 4607 | 5,000 | 0 | 5,000 | 5,040 | 0 | 5,040 |
| 2210 | 1 | 110 | 64 | Grants-in-aid to Haryana Blood Transfusing Council | 6,000 | 0 | 6000 | 6,000 | 0 | 6,000 | 10,000 | 0 | 10,000 |
| 2210 | 1 | 110 | 63 | Post Partum Centres in Haryana District level | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 49 | Strengthening of Urban Hospitals and Dispensaries | 836,061 | 1,831,596 | 2667657 | 1,094,700 | 2,129,860 | 3,224,560 | 1,226,200 | 2,641,660 | 3,867,860 |
| 2210 | 1 | 110 | 48 | Providing Independent Feeder Lines in Hospitals | 17,127 | 0 | 17127 | 25,000 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| 2210 | 1 | 110 | 47 | State Institute for Cancer, Mantal TB and Respiratory | 7,588 | 0 | 7588 | 10,000 | 0 | 10,000 | | 0 | 0 |
| 2210 | 1 | 110 | 46 | Out sourcing of support | 174,959 | 0 | 174959 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 |
| 2210 | 1 | 110 | 44 | Strengthening / opening of de-addition centres | 18,691 | 0 | 18691 | 21,400 | 0 | 21,400 | 22,000 | 0 | 22,000 |
| 2210 | 1 | 110 | 42 | Central finance commission grants | 500,000 | 0 | 500000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 41 | Reduction in infrant mortality rate | 110,800 | 0 | 110800 | 130,263 | 0 | 130,263 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 40 | Urban health mission | 107,461 | 0 | 107461 | 141,500 | 0 | 141,500 | 159,800 | 0 | 159,800 |
| 2210 | 1 | 110 | 39 | Indira bal swasthaya yojna | 15,000 | 0 | 15000 | 15,000 | 0 | 15,000 | 20,000 | 0 | 20,000 |
| 2210 | 1 | 110 | 38 | Mukhyamantri Muft IIAj Yojna | 273,800 | 0 | 273800 | 290,000 | 0 | 290,000 | 180,000 | 0 | 180,000 |
| 2210 | 1 | 110 | 37 | Grants in aid haryana state health resource centre for quality improvement of health insititution and HMIS | 0 | 0 | 0 | 550,000 | 0 | 550,000 | 262,100 | 0 | 262,100 |
| 2210 | 1 | 110 | 68 | Arogya Kosh for the patients below Poverty Line | 0 | 0 | 0 | 5,095 | 0 | 5,095 | 11,000 | 0 | 11,000 |
| 2210 | 1 | 110 | 36 | Rashtiya mazdoor swasthya bima yojana for BPL Families | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 2210 | 2 | 101 | 98 | District staff continuance at distt. Ayurvedic offices | 0 | 65,614 | 65614 | 0 | 86,357 | 86,357 | 0 | 105,708 | 105,708 |
| 2210 | 2 | 101 | 99 | UHS- other system of medicine-HQ staff re-organisation of ayurvedic | 0 | 19,115 | 19115 | 0 | 22,845 | 22,845 | 0 | 26,874 | 26,874 |
| 2210 | 2 | 101 | 93 | Strengthening of Directorate of AYUSH at HQ | 4,643 | 0 | 4643 | 5,500 | 0 | 5,500 | 8,700 | 0 | 8,700 |
| 2210 | 2 | 101 | 92-99 | Strengthening of district ayurveda offices | 1,327 | 0 | 1327 | 6,000 | 0 | 6,000 | 20,000 | 0 | 20,000 |
| 2210 | 2 | 101 | 92-98 | Establishment expenses | 5,803 | 0 | 5803 | 16,400 | 0 | 16,400 | 26,100 | 0 | 26,100 |
| 2210 | 2 | 102 | 99 | Opening/ continuation of homeopathic dispensaries | 1,947 | 0 | 1947 | 3,500 | 0 | 3,500 | 4,600 | 0 | 4,600 |
| 2210 | 3 | 103 | 99 | Opening/Continuation of Primary Health Purchase of Medicine for PHCs | 242,740 | 0 | 242740 | 811,600 | 0 | 811,600 | 799,400 | 0 | 799,400 |

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|------|---|-----|----|---------------------------------------------------------------------------------------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2210 | 3 | 103 | 98 | Purchase of Medicines and Material for PHC/CHCs | 27,032 | 0 | 27032 | 50,000 | 0 | 50,000 | 85,000 | 0 | 85,000 |
| 2210 | 3 | 103 | 91 | Continuance of p.H.Cs | 0 | 1,373,573 | 1373573 | 0 | 1,533,300 | 1,533,300 | 0 | 1,963,700 | 1,963,700 |
| 2210 | 3 | 103 | 84 | Grant in aid as state share under NRHM | 3,148,320 | 0 | 3148320 | 4,970,000 | 0 | 4,970,000 | 5,000,000 | 0 | 5,000,000 |
| 2210 | 3 | 104 | 99 | Community health centres-continuace of CHC Rural Referred Hospital | 0 | 433,261 | 433261 | 0 | 501,600 | 501,600 | 0 | 628,500 | 628,500 |
| 2210 | 3 | 110 | 99 | Continuance of rural hospital and dispensary | 0 | 523,918 | 523918 | 0 | 607,600 | 607,600 | 0 | 743,650 | 743,650 |
| 2210 | 3 | 110 | 98 | Reffered Hospital (M N P) | 122,957 | 0 | 122957 | 184,500 | 0 | 184,500 | 199,900 | 0 | 199,900 |
| 2210 | 3 | 789 | 99 | Jananee Suraksha Yojna for schedule caste | 73,344 | 0 | 73344 | 80,000 | 0 | 80,000 | | 0 | 0 |
| 2210 | 3 | 789 | 98 | Arogya kosh for schedule caste patients | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2210 | 3 | 789 | 97 | Purchase of Medicines for SC Patients in Hospitals | 216,503 | 0 | 216503 | 341,000 | 0 | 341,000 | 380,000 | 0 | 380,000 |
| 2210 | 3 | 789 | 96 | Opening/ continuation of sub centres in majority sc | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 4 | 101 | 94 | Grant in aid to various institutions/Gram Panchayats | 4,000 | 0 | 4000 | 7,000 | 0 | 7,000 | 8,400 | 0 | 8,400 |
| 2210 | 4 | 101 | 92 | Ayurveda | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 4 | 101 | 90 | Health Awareness through ISM &H through fairs with Medical Camps | 1,119 | 0 | 1119 | 6,500 | 0 | 6,500 | 2,300 | 0 | 2,300 |
| 2210 | 4 | 101 | 87 | Continuation of Ayurvedic Dispensaries/Prathmic Swasthya Kendrea Purchase of Medicine | 0 | 654,317 | 654317 | 0 | 734,283 | 734,283 | 0 | 963,540 | 963,540 |
| 2210 | 4 | 101 | 86 | Strengthening of Ayurvedic Unani Homeopathic Dispansaries | 42,781 | 0 | 42781 | 59,000 | 0 | 59,000 | 68,100 | 0 | 68,100 |
| 2210 | 4 | 101 | 83 | Establishment of Yoga | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 82 | Upgradation of dispensaries into model dispensaries | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 85 | setting up of ayush wing lpd/ OPD at DHS/ SDHS/ CHCs/ PHCs | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 4 | 101 | 84 | Essential Medicine for Ayush Dispensaries | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 81 | GIA to state ayush society haryana for national ayush mission | 0 | 0 | 0 | 190,000 | 0 | 190,000 | 175,000 | 0 | 175,000 |
| 2210 | 4 | 102 | 97 | Homeopathy- cont. of homeopathic dispesary | 0 | 24,885 | 24885 | 0 | 29,570 | 29,570 | 0 | 36,674 | 36,674 |
| 2210 | 4 | 103 | 98 | Unani | 0 | 25,301 | 25301 | 0 | 30,472 | 30,472 | 0 | 37,726 | 37,726 |

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|------|---|-----|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2210 | 5 | 101 | 89 | Strengthening /improvement of shri krishna govt ayurvedic college kurukshetra and ISM&R Institute, panchkula | 0 | 60,427 | 60427 | 0 | 64,665 | 64,665 | 0 | 80,998 | 80,998 |
| 2210 | 5 | 101 | 88 | Continuation/ improvement of shri krishna govt. Ayurvedic college/ Govt. Ayurvedic pharmacy/ Drug Testing Laboratory, Kurukshetra and ISM & R Institute panchkula | 24,519 | 0 | 24519 | 50,500 | 0 | 50,500 | 59,600 | 0 | 59,600 |
| 2210 | 5 | 105 | 94 | Maharaja Agarsen Insittute of Medical Research and Education Agroha | 490,000 | 0 | 490000 | 490,000 | 0 | 490,000 | 704,000 | 0 | 704,000 |
| 2210 | 5 | 105 | 84 | Establishment of Pt. B.D Sharma University of Health Sciences, Rohtak | 1,715,944 | 1,510,000 | 3225944 | 1,800,000 | 1,578,300 | 3,378,300 | 2,000,000 | 1,748,000 | 3,748,000 |
| 2210 | 5 | 105 | 83 | Establishment of the office of the director research and medical education haryana | 17,099 | 0 | 17099 | 34,100 | 0 | 34,100 | 51,600 | 0 | 51,600 |
| 2210 | 5 | 105 | 82 | Establishment of BPS Woman Medical college | 649,763 | 0 | 649763 | 780,000 | 0 | 780,000 | 855,500 | 0 | 855,500 |
| 2210 | 5 | 105 | 81 | Establishment of Mewat Medical college at Nelhar | 434,270 | 0 | 434270 | 618,200 | 0 | 618,200 | 734,800 | 0 | 734,800 |
| 2210 | 5 | 105 | 79 | Grants in aid for establish the AIIMS badhsh to gram panchayat badsha | 96,000 | 0 | 96000 | | 0 | 0 | | 0 | 0 |
| 2210 | 5 | 105 | 78 | Establishment of kalpana chawala medical college, | 266,916 | 0 | 266916 | 244,000 | 0 | 244,000 | 282,000 | 0 | 282,000 |
| 2210 | 5 | 105 | 77 | Establishment of state institute of mental health | 25,000 | 0 | 25000 | 24,000 | 0 | 24,000 | 32,000 | 0 | 32,000 |
| 2210 | 5 | 105 | 76 | Mukya Mantri Muft IIAj Yojana for Medical education | 201,846 | 0 | 201846 | 263,400 | 0 | 263,400 | 340,000 | 0 | 340,000 |
| 2210 | 5 | 105 | 75 | Construction work in Pt. B.D. Sharma university of health science, Rohtak | 0 | 0 | 0 | 0 | 0 | 0 | 755,640 | 0 | 755,640 |
| 2210 | 5 | 105 | 74 | Establishment of kalpana chawla medical university of health sciences at kutail | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 2210 | 6 | 3 | 94 | Opening/ strengthening ANM/ GNM Nursing/ Training | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 6 | 3 | 93 | Training of medical and para medical staff | 1,329 | 85,319 | 86648 | 2,000 | 110,600 | 112,600 | 40,000 | 152,250 | 192,250 |
| 2210 | 6 | 101 | 99 | Prevention and control of Diseases- Malaria | 68,129 | 1,045,514 | 1113643 | 95,000 | 1,245,075 | 1,340,075 | 100,000 | 1,570,400 | 1,670,400 |
| 2210 | 6 | 101 | 91 | Prevention and Control of Diseases-Setting up of Ophthalmic Cell at Directorate level | 2,637 | 0 | 2637 | 4,000 | 0 | 4,000 | 6,000 | 0 | 6,000 |

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|------|----|-----|----|-----------------------------------------------------------------------------------|---------|---------|---------|-----------|---------|-----------|-----------|---------|-----------|
| 2210 | 6 | 101 | 86 | National Goitre Control Programme (100% CSS) | 2,071 | 0 | 2071 | 3,500 | 0 | 3,500 | 4,000 | 0 | 4,000 |
| 2210 | 6 | 101 | 85 | Aids Control Programme | 80,000 | 0 | 80000 | 300,000 | 0 | 300,000 | 330,000 | 0 | 330,000 |
| 2210 | 6 | 101 | 58 | Other disease control Programme | 0 | 136,537 | 136537 | 0 | 158,715 | 158,715 | 0 | 219,790 | 219,790 |
| 2210 | 6 | 102 | 99 | Public analyst and food inspector | 0 | 21,662 | 21662 | 0 | 24,355 | 24,355 | 0 | 30,070 | 30,070 |
| 2210 | 6 | 104 | 98 | Drug Control-Drug Control Programme | 0 | 53,811 | 53811 | 0 | 61,779 | 61,779 | 0 | 76,050 | 76,050 |
| 2210 | 6 | 104 | 45 | Establishment of department of food and drug | 26,498 | 0 | 26498 | 26,900 | | 26,900 | 34,800 | 0 | 34,800 |
| 2210 | 6 | 107 | 99 | Public Health Laboratories-Laboratories | 0 | 33,581 | 33581 | 0 | 38,170 | 38,170 | 0 | 49,920 | 49,920 |
| 2210 | 6 | 112 | 99 | Public Health Education-Nutrition and Health | 0 | 12,509 | 12509 | 0 | 15,540 | 15,540 | 0 | 21,300 | 21,300 |
| 2210 | 80 | 4 | 97 | General- health statiscs and evaluation | 0 | 16,667 | 16667 | 0 | 20,500 | 20,500 | 0 | 27,850 | 27,850 |
| 2210 | 80 | 4 | 93 | Establishment of computer cell in Health Deptt. | 20,163 | 0 | 20163 | 13,200 | 0 | 13,200 | 16,800 | 0 | 16,800 |
| 2210 | 80 | 800 | 98 | Other expenditure | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2210 | 80 | 800 | 96 | Strengthening of civil registration system | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 2,800 | 0 | 2,800 |
| 2210 | 80 | 800 | 97 | Strengthening of the Office of the Chief Registrar of Death & Birth | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2211 | | 1 | 99 | Family Welfare-State Family Planning Bureau-Direction & Administration-100% CSS | 26,671 | 0 | 26,671 | 44,000 | 0 | 44,000 | 45,400 | 0 | 45,400 |
| 2211 | | 1 | 98 | Family Welfare-District Family Planning Bureau-Direction & Administration- | 92,445 | 0 | 92,445 | 116,810 | 0 | 116,810 | 134,000 | 0 | 134,000 |
| 2211 | | 1 | 97 | Child Survival Safe | 46,988 | 0 | 46,988 | 66,082 | 0 | 66,082 | 74,000 | 0 | 74,000 |
| 2211 | | 3 | 99 | Family Welfare-Training-Regional Family Planning Training Centre, Rohtak-100% CSS | 10,080 | 0 | 10,080 | 13,700 | 0 | 13,700 | 15,000 | 0 | 15,000 |
| 2211 | | 3 | 98 | Family Welfare-Training of A.N.Ms-100% CSS | 51,151 | 0 | 51,151 | 63,756 | 0 | 63,756 | 68,000 | 0 | 68,000 |
| 2211 | | 3 | 96 | Promotional Training School for MPW (Female), Biwani-100% CSS | 2,717 | 0 | 2,717 | 3,693 | 0 | 3,693 | 4,600 | 0 | 4,600 |
| 2211 | | 3 | 95 | MPW Training School (Male), Rohtak-100% CSS | 5,173 | 0 | 5,173 | 7,110 | 0 | 7,110 | 6,500 | 0 | 6,500 |
| 2211 | | 101 | 98 | Family Welfare-Rural Family Welfare Services-Sub Centres-100% CSS | 906,336 | 0 | 906,336 | 1,165,050 | 0 | 1,165,050 | 1,254,500 | 0 | 1,254,500 |
| 2211 | | 102 | 99 | Urban Family Welfare Services-100% CSS | 33,314 | 0 | 33,314 | 41,863 | 0 | 41,863 | 46,000 | 0 | 46,000 |

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|------|----|-----|----|---------------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|-----------|--------|-----------|
| 2211 | | 103 | 99 | Family Welfare-Maternity and Child Health-Immunisation Programme-Materials & Supplies-100% | 76,319 | 0 | 76,319 | 185,000 | 0 | 185,000 | 155,000 | 0 | 155,000 |
| 2211 | | 200 | 99 | Family Welfare-Other Services & Supplies-Conventional Contraceptives-Materials & Supplies-100% | 21,624 | 0 | 21,624 | 35,536 | 0 | 35,536 | 21,500 | 0 | 21,500 |
| 4210 | 1 | 110 | 99 | Urban Health Services-Hospitals & Dispensaries-Major works-Buildings | 212,520 | 0 | 212,520 | 300,000 | 0 | 300,000 | 500,000 | 0 | 500,000 |
| 4210 | 3 | 101 | 90 | Construction of building under swaran jayanti yojna | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 4210 | 3 | 101 | 98 | Construction of Building of Govt institute of ISM&R Panchkula and directorate of ayurveda in the campus of | 7,527 | 0 | 7,527 | 24,500 | 0 | 24,500 | 35,000 | 0 | 35,000 |
| 4210 | 3 | 101 | 92 | Construction Repair of building of Govt. Ayurvedic | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 4,000 | 0 | 4,000 |
| 4210 | 3 | 101 | 91 | Consturtion of building of shri Krishna Govt, Ayurvedic | 66,183 | 0 | 66,183 | 30,000 | 0 | 30,000 | 92,000 | 0 | 92,000 |
| 4210 | 3 | 105 | 98 | Medical education training and research- construction of mewat medical college at nalhar- development of medical facility- major work | 362,500 | 0 | 362,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 97 | Medical Education, Training & Research-Allopathy-Construction of Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 5,100,000 | 0 | 5,100,000 |
| 2012 | 90 | 105 | | Secretariat-Medical facilities | 0 | 3,000 | 3,000 | 0 | 3,109 | 3,109 | 0 | 3,550 | 3,550 |
| 2230 | 1 | 102 | 96 | Working conditions and Safety-Health | 0 | 9,065 | 9,065 | 0 | 11,900 | 11,900 | 0 | 15,750 | 15,750 |
| 2245 | 2 | 282 | 99 | Public Health-Dewatering Operation | 0 | 1,382 | 1,382 | 0 | 5,000 | 5,000 | 0 | 40,000 | 40,000 |
| 2245 | 1 | 282 | 51 | Public Health Other Charges | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 |
| 2245 | 2 | 282 | 98 | Public Health-other charges | 0 | 10,480 | 10,480 | 0 | 5,000 | 5,000 | 0 | 40,000 | 40,000 |
| 2011 | | | | Legislative Assembly-Establishment | 0 | 11,199 | 11,199 | 0 | 16,500 | 16,500 | 0 | 15,000 | 15,000 |
| 2012 | | | | Secretariat Staff of the | 0 | 995 | 995 | 0 | 900 | 900 | 0 | 1,050 | 1,050 |
| 2013 | | | | Maintenance of Vehicle and running of Ministers Car | 0 | 1,931 | 1,931 | 0 | 2,200 | 2,200 | 0 | 2,700 | 2,700 |
| 2014 | | | | Establishment | 0 | 44,019 | 44,019 | 0 | 59,256 | 59,256 | 0 | 60,991 | 60,991 |
| 2015 | | | | Elections | 0 | 2,190 | 2,190 | 0 | 3,100 | 3,100 | 0 | 4,550 | 4,550 |
| 2029 | | | | Land Revenue | 31 | 16,134 | 16,165 | 200 | 22,600 | 22,800 | 500 | 31,300 | 31,800 |
| 2030 | | | | Stamps and Registration | 0 | 265 | 265 | 0 | 300 | 300 | 0 | 450 | 450 |
| 2039 | | | | State Excise | 0 | 3,348 | 3,348 | 0 | 2,500 | 2,500 | 0 | 2,700 | 2,700 |
| 2040 | | | | Taxes on Sales, Trade etc. | 0 | 24,652 | 24,652 | 0 | 30,200 | 30,200 | 0 | 31,000 | 31,000 |

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|------|--|--|-------------------------------------------------------------------------------------------------|-------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2041 | | | Taxes on Vehicles | 0 | 3,619 | 3,619 | 0 | 4,085 | 4,085 | 0 | 3,800 | 3,800 |
| 2045 | | | Other Taxes & Duties on commodities & services | 0 | 899 | 899 | 0 | 950 | 950 | 0 | 1,000 | 1,000 |
| 2047 | | | Other fiscal Services | 0 | 2 | 2 | 0 | 200 | 200 | 0 | 250 | 250 |
| 2051 | | | State Public Service Commission-Establishment expenses | 0 | 775 | 775 | 0 | 800 | 800 | 0 | 900 | 900 |
| 2052 | | | Secretariat General Services | 0 | 42,526 | 42,526 | 0 | 43,020 | 43,020 | 0 | 44,240 | 44,240 |
| 2053 | | | District Establishment | 0 | 29,933 | 29,933 | 0 | 38,200 | 38,200 | 0 | 40,950 | 40,950 |
| 2054 | | | Treasury and Accounts Administration | 0 | 14,425 | 14,425 | 0 | 16,500 | 16,500 | 0 | 14,500 | 14,500 |
| 2055 | | | Police | 0 | 207,615 | 207,615 | 0 | 345,475 | 345,475 | 0 | 362,030 | 362,030 |
| 2056 | | | Jails | 0 | 15,690 | 15,690 | 0 | 11,400 | 11,400 | 0 | 12,000 | 12,000 |
| 2057 | | | Supplies and Disposals | 0 | 542 | 542 | 0 | 750 | 750 | 0 | 800 | 800 |
| 2058 | | | Stationery and Printing | 0 | 4,140 | 4,140 | 0 | 3,900 | 3,900 | 0 | 4,650 | 4,650 |
| 2059 | | | Public Works-Direction & Administration-State Plan | 3907 | 60,279 | 64,186 | 6,850 | 75,600 | 82,450 | 12,400 | 79,000 | 91,400 |
| 2070 | | | Other Administrative | 0 | 9,568 | 9,568 | | 13,890 | 13,890 | 0 | 15,350 | 15,350 |
| 2202 | | | General Education | 12721 | 589,065 | 601,786 | 49,830 | 501,800 | 551,630 | 67,480 | 614,500 | 681,980 |
| 2203 | | | Development of Govt. Polytechnic-Establishment expenses | 5414 | 4,943 | 10,357 | 7,200 | 7,000 | 14,200 | 7,800 | 8,600 | 16,400 |
| 2204 | | | Youth Welfare Programmes for Students-Decentralisation of N.F.S. Instructors Hq. Staff 100% CSS | 32 | 9,695 | 9,727 | 3,950 | 10,500 | 14,450 | 3,700 | 11,600 | 15,300 |
| 2205 | | | Art and Culture | 13 | 1,108 | 1,121 | 370 | 1,050 | 1,420 | 450 | 1,260 | 1,710 |
| 2215 | | | Water Supply and Sanitation | 0 | 75,361 | 75,361 | 0 | 9,600 | 9,600 | 0 | 10,750 | 10,750 |
| 2217 | | | Urban Development | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| 2220 | | | Information and Publicity | 0 | 8,390 | 8,390 | 0 | 14,000 | 14,000 | 0 | 14,500 | 14,500 |
| 2225 | | | Staff for Second Backward Classes Commission | 0 | 3,156 | 3,156 | 0 | 5,820 | 5,820 | 0 | 4,230 | 4,230 |
| 2230 | | | Training-Establishment expenses | 9444 | 77,241 | 86,685 | 14,500 | 86,475 | 100,975 | 21,690 | 84,600 | 106,290 |
| 2235 | | | Social Security and Welfare | 10415 | 3,689 | 14,104 | 10,000 | 5,095 | 15,095 | 20,000 | 4,810 | 24,810 |
| 2236 | | | Nutrition | 0 | 40 | 40 | 0 | 120 | 120 | 0 | 200 | 200 |
| 2245 | | | Relief on account of Natural Calamities | 0 | | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 2251 | | | Secretariat- Social Services | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| 2401 | | | Crop Husbandry | 1273 | 28,628 | 29,901 | 2,301 | 36,800 | 39,101 | 4,325 | 37,550 | 41,875 |
| 2402 | | | Soil and Water Conservation | 0 | 3,895 | 3,895 | 200 | 5,000 | 5,200 | 200 | 4,500 | 4,700 |
| 2403 | | | Animal Husbandry | 2472 | 38,908 | 41,380 | 2,370 | 46,840 | 49,210 | 3,010 | 61,235 | 64,245 |
| 2404 | | | Dairy Development | 0 | 15 | 15 | 0 | 60 | 60 | 0 | 140 | 140 |
| 2405 | | | Fisheries | 62 | 2,999 | 3,061 | 0 | 4,215 | 4,215 | 100 | 15,415 | 15,515 |

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|------|--|--|-------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2406 | | | Forestry and Wild Life | 370 | 26,697 | 27,067 | 500 | 39,600 | 40,100 | 600 | 35,800 | 36,400 |
| 2408 | | | Food storage and | 0 | 19,992 | 19,992 | 0 | 25,645 | 25,645 | 0 | 24,325 | 24,325 |
| 2415 | | | Agriculture Research and Education | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 |
| 2425 | | | Co-operation | 0 | 13,984 | 13,984 | 0 | 18,500 | 18,500 | 0 | 16,900 | 16,900 |
| 2435 | | | Other Agriculture | 0 | 103 | 103 | 0 | 300 | 300 | 0 | 500 | 500 |
| 2501 | | | Special Programme for Rural Development | 46 | 613 | 659 | 300 | 450 | 750 | 1,200 | 1,145 | 2,345 |
| 2506 | | | Land Reforms | 0 | 946 | 946 | 0 | 1,300 | 1,300 | 0 | 1,500 | 1,500 |
| 2515 | | | Other Rural Development Programme | 0 | 26,296 | 26,296 | 0 | 31,150 | 31,150 | 0 | 30,800 | 30,800 |
| 2700 | | | Major Irrigation | 14167 | 64,194 | 78,361 | 61,400 | 76,100 | 137,500 | 67,000 | 82,705 | 149,705 |
| 2702 | | | Minor Irrigation | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| 2801 | | | Power | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| 2810 | | | Non-conventional Sources of Energy | 0 | 15 | 15 | 200 | 200 | 400 | 300 | 300 | 600 |
| 2851 | | | Village and Small Industries | 0 | 1,472 | 1,472 | 0 | 950 | 950 | 0 | 1,000 | 1,000 |
| 2852 | | | Industries | 1361 | 8,525 | 9,886 | 500 | 10,150 | 10,650 | 3,000 | 9,150 | 12,150 |
| 2853 | | | Non-Ferrous Mining and Metallurgical Industries | 0 | 978 | 978 | | 1,500 | 1,500 | | 1,600 | 1,600 |
| 3053 | | | Civil Aviation | 0 | 45 | 45 | 0 | 50 | 50 | 0 | 200 | 200 |
| 3055 | | | Road Transport | 0 | 110,632 | 110,632 | 0 | 138,000 | 138,000 | 0 | 136,000 | 136,000 |
| 3425 | | | Other Scientific Research | 296 | 205 | 501 | 200 | 300 | 500 | 300 | 400 | 700 |
| 3435 | | | Ecology and Environment | 0 | 162 | 162 | 50 | 500 | 550 | 50 | 600 | 650 |
| 3451 | | | Secretariat Economic | 66 | 6,111 | 6,177 | | 6,000 | 6,000 | 100 | 6,750 | 6,850 |
| 3452 | | | Tourism | 0 | 358 | 358 | 0 | 625 | 625 | 0 | 750 | 750 |
| 3454 | | | Census Survey and Statistics | 123 | 2,489 | 2,612 | 50 | 5,100 | 5,150 | | 2,770 | 2,770 |
| 3475 | | | Other General Economic Services | 0 | 597 | 597 | 0 | 1,560 | 1,560 | 0 | 2,750 | 2,750 |
| | | | Grand total | 13081496 | 11018212 | 24099708 | 18104037 | 12444476 | 30548513 | 26168499 | 15283546 | 41452045 |

National Health Accounts: Himachal Pradesh State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Directorate (State Schemes) (SOON) | 99 | 122591 | 122690 | 100 | 234478 | 234578 | 100 | 272436 | 272536 |
| 2210 | 1 | 1 | 2 | District Establishment (State Schemes) (SOON) | 99 | 144088 | 144187 | 100 | 177705 | 177805 | 100 | 205945 | 206045 |
| 2210 | 1 | 1 | 4 | Directorate Dental Health Services (State Schemes) (SOON) | 0 | 8381 | 8381 | 0 | 11337 | 11337 | 0 | 13214 | 13214 |
| 2210 | 1 | 102 | 1 | Employees State Insurance Schemes(Hospitals) (SOON) | 0 | 26550 | 26550 | 0 | 26550 | 26550 | 0 | 26500 | 26500 |
| 2210 | 1 | 109 | 1 | (SOON) | 0 | 2690 | 2690 | 0 | 3290 | 3290 | 0 | 3720 | 3720 |
| 2210 | 1 | 110 | 3 | Urban Health (SOON) | 405790 | 1280198 | 1685988 | 440000 | 1842488 | 2282488 | 471500 | 2104020 | 2575520 |
| 2210 | 1 | 110 | 7 | Bio Medical Waste (SOON) | 0 | 5438 | 5438 | 0 | 6749 | 6749 | 0 | 6417 | 6417 |
| 2210 | 1 | 110 | 8 | Lump sum provision for New Health Institution (SOON) | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 1 | 200 | 1 | Dental Clinic Urban (SOON) | 0 | 233087 | 233087 | 0 | 227583 | 227583 | 0 | 264361 | 264361 |
| 2210 | 2 | 1 | 1 | Directorate (SOON) | 0 | 31471 | 31471 | 0 | 33942 | 33942 | 0 | 39083 | 39083 |
| 2210 | 2 | 1 | 2 | (SOON) | 0 | 501134 | 501134 | 0 | 577008 | 577008 | 0 | 782384 | 782384 |
| 2210 | 2 | 101 | 1 | Ayurvedic Hospital (SOON) | 0 | 70687 | 70687 | 0 | 79479 | 79479 | 0 | 93613 | 93613 |
| 2210 | 2 | 101 | 3 | Ayurvedic Pharmacy (SOON) | 0 | 32684 | 32684 | 0 | 34761 | 34761 | 0 | 48005 | 48005 |
| 2210 | 3 | 110 | 1 | Rural Health (SOON) | 429297 | 2273690 | 2702987 | 503420 | 2892503 | 3395923 | 535000 | 3308373 | 3843373 |
| 2210 | 3 | 110 | 1 | Rural Health (S50N) | 4978 | 0 | 4978 | 5000 | 0 | 5000 | 5500 | 0 | 5500 |
| 2210 | 3 | 110 | 5 | Lump sum provision for New Health Institution(SOON) | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 4 | 101 | 1 | Rural Health Services- Other Systems of Medicine- Ayurvedic Hospital (SOON) | 0 | 17619 | 17619 | 0 | 20005 | 20005 | 0 | 31193 | 31193 |
| 2210 | 4 | 101 | 2 | (SOON) | 0 | 671911 | 671911 | 0 | 804295 | 804295 | 0 | 966728 | 966728 |
| 2210 | 4 | 103 | 1 | Uniani- Unani Dispensary ((SOON) | 0 | 2786 | 2786 | 0 | 2899 | 2899 | 0 | 4585 | 4585 |
| 2210 | 5 | 101 | 1 | Medical Education, Training and Research- Ayurveda- Ayurvedic College (SOON) | 0 | 106192 | 106192 | 0 | 132427 | 132427 | 0 | 140388 | 140388 |
| 2210 | 5 | 101 | 3 | Research in Indian System of Medicine (SOON) | 0 | 2436 | 2436 | 0 | 2872 | 2872 | 0 | 6440 | 6440 |
| 2210 | 5 | 101 | 5 | (C90N) | 0 | 0 | 0 | 3795 | 0 | 3795 | 50 | 0 | 50 |
| 2210 | 5 | 105 | 1 | Medical College, Shimla (SOON) | 94597 | 1210393 | 1304990 | 113700 | 1293859 | 1407559 | 101600 | 1382707 | 1484307 |

| | | | | | | | | | | | | | |
|------|---|-----|----|-------------------------------------------------------------------------------------------------------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 3 | Training in various health courses (SOON) | 1989 | 24671 | 26660 | 2000 | 33546 | 35546 | 2200 | 39169 | 41369 |
| 2210 | 5 | 105 | 4 | Dental College (SOON) | 6900 | 118121 | 125021 | 12900 | 118331 | 131231 | 10100 | 136462 | 146562 |
| 2210 | 5 | 105 | 5 | Education and Research (SOON) | 0 | 8668 | 8668 | 0 | 9030 | 9030 | 0 | 16185 | 16185 |
| 2210 | 5 | 105 | 6 | Dr. Rajendra Prasad Medical College Tanda (SOON) | 43586 | 584695 | 628281 | 63000 | 620843 | 683843 | 45100 | 690432 | 735532 |
| 2210 | 5 | 105 | 7 | Dr. Rajendra Prasad Medical College Tanda (S25N) | 0 | 0 | 0 | 32900 | 0 | 32900 | 32900 | 0 | 32900 |
| 2210 | 5 | 105 | 7 | Upgradation of Govt. medical Colleges (C75N) | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 8 | Pradhan Mantri Swasthya Suraksha Yojna II(C80N) | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 8 | State Share(S20N) | 1599 | 0 | 1599 | 39900 | 0 | 39900 | 9900 | 0 | 9900 |
| 2210 | 5 | 105 | 9 | National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(C90N) | 0 | 0 | 0 | 148700 | 0 | 148700 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 9 | State Share(S10N) | 0 | 0 | 0 | 16522 | 0 | 16522 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 10 | Himachal Pradesh Universal Health Protection Scheme (SOON) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 200000 |
| 2210 | 5 | 105 | 11 | Intra Mural Research Fund(SOON) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 10000 |
| 2210 | 6 | 1 | 4 | and Control of Diseases Drugs Admn. And Food Safety (SOON) | 0 | 6629 | 6629 | 0 | 10999 | 10999 | 0 | 12438 | 12438 |
| 2210 | 6 | 1 | 1 | Public Health- Prevention and Control of Diseases- TB Hospital (SOON) | 0 | 9147 | 9147 | 0 | 8640 | 8640 | 0 | 6199 | 6199 |
| 2210 | 6 | 101 | 2 | Public Health- Prevention and Control of Diseases- TB Hospital (SOON) | 11150 | 66180 | 77330 | 18080 | 73824 | 91904 | 20000 | 85914 | 105914 |
| 2210 | 6 | 101 | 5 | Rehabilitation Hospital (SOON) | 9239 | 811 | 10050 | 11100 | 5821 | 16921 | 13000 | 6381 | 19381 |
| 2210 | 6 | 101 | 7 | Leprosy Hospital (SOON) | 1278 | 36163 | 37441 | 2000 | 56161 | 58161 | 2500 | 64640 | 67140 |
| 2210 | 6 | 101 | 8 | Treatment of Goitre (SOON) | 0 | 1782 | 1782 | 0 | 1892 | 1892 | 0 | 2159 | 2159 |
| 2210 | 6 | 101 | 10 | National Programme Control of Blindness(SOON) | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 600 | 600 |
| 2210 | 6 | 101 | 21 | National AIDS Control Programme COON | 61275 | 0 | 61275 | 180000 | 0 | 180000 | 149900 | 0 | 149900 |
| 2210 | 6 | 101 | 21 | National AIDS Control Programme SOON | 9606 | 0 | 9606 | 18000 | 0 | 18000 | 18000 | 0 | 18000 |
| 2210 | 6 | 200 | 1 | Mukhya Mantri State Health Care Scheme (SOON) | 0 | 0 | 0 | 0 | 20000 | 20000 | 0 | 20000 | 20000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|-------|--------|--------|-------|--------|--------|
| 2210 | 6 | 107 | 1 | Public Health Laboratories- Expenditure on Public Health Labs(SOON) | 0 | 16729 | 16729 | 0 | 21075 | 21075 | 0 | 21714 | 21714 |
| 2210 | 3 | 101 | 1 | Allopathy- Health Sub Centres (SOOB) | 0 | 84414 | 84414 | 0 | 117434 | 117434 | 0 | 133319 | 133319 |
| 2210 | 3 | 103 | 1 | (SOOB) | 0 | 27344 | 27344 | 0 | 40953 | 40953 | 0 | 45912 | 45912 |
| 2210 | 3 | 104 | 1 | Community Health Centre (SOOB) | 0 | 9172 | 9172 | 0 | 16958 | 16958 | 0 | 19374 | 19374 |
| 2210 | 3 | 110 | 1 | Hospitals and Dispensaries- Rural Health (SOOB) | 0 | 525 | 525 | 0 | 525 | 525 | 0 | 525 | 525 |
| 2210 | 3 | 800 | 4 | Othe Expenditure- Purchase of Anti T.B. Drugs (SOOB) | 0 | 244 | 244 | 0 | 244 | 244 | 0 | 244 | 244 |
| 2210 | 4 | 101 | 2 | System of Medicine- Ayurvedic Dispensary (SOOB) | 0 | 84136 | 84136 | 0 | 98157 | 98157 | 0 | 113319 | 113319 |
| 2210 | 6 | 101 | 1 | Public Health- Prevention & Control of diseases- Anti Malaria Organisation (SOOB) | 0 | 633 | 633 | 0 | 755 | 755 | 0 | 761 | 761 |
| 2210 | 6 | 101 | 13 | Multipurpose Workers Scheme (M.N.P.) (SOOB) | 0 | 8132 | 8132 | 0 | 13324 | 13324 | 0 | 15150 | 15150 |
| 2210 | 3 | 796 | 1 | Rural Health Services- Allopathy-Exp. On District Establishment(SOON) | 4451 | 11083 | 15534 | 4639 | 12788 | 17427 | 5160 | 14991 | 20151 |
| 2210 | 3 | 796 | 2 | Expentiture on Allopathic Programme (SOON) | 53256 | 35340 | 88596 | 40388 | 42864 | 83252 | 40437 | 49734 | 90171 |
| 2210 | 3 | 796 | 3 | Expenditure on M.N.P. (PHC) (SOONM) | 58590 | 59426 | 118016 | 39994 | 49055 | 89049 | 33575 | 57293 | 90868 |
| 2210 | 3 | 796 | 4 | Expenditure on T.B. Control Programme (S50N) | 0 | 0 | 0 | 1000 | 0 | 1000 | 820 | 0 | 820 |
| 2210 | 4 | 796 | 2 | Rural Health Services- Other System of Medicine- Expenditure on Ayurveda Programme under special Centre Assistance(SOON) | 225 | 0 | 225 | 200 | 0 | 200 | 50 | 0 | 50 |
| 2210 | 4 | 796 | 4 | Expenditure on Ayurvedic Programme (SOON) | 33811 | 43316 | 77127 | 27237 | 42564 | 69801 | 26950 | 55855 | 82805 |
| 2210 | 4 | 796 | 6 | Central Share C90N | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 |
| 2210 | 5 | 796 | 1 | (SOON) | 0 | 0 | 0 | 900 | 0 | 900 | 1400 | 0 | 1400 |
| 2210 | 5 | 796 | 2 | Upgradation of Indira Gandhi Medica lCollege Shimla C75N | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 5 | 796 | 2 | Central Share (C80N) | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 2210 | 5 | 796 | 2 | State Schemes (SOON) | 0 | 0 | 0 | 13100 | 0 | 13100 | 16300 | 0 | 16300 |
| 2210 | 5 | 796 | 2 | CSS 25%(State) (S25N) | 11592 | 0 | 11592 | 4500 | 0 | 4500 | 4500 | 0 | 4500 |
| 2210 | 5 | 796 | 3 | Prasad Medical College Tanda | 7525 | 0 | 7525 | 7200 | 0 | 7200 | 9600 | 0 | 9600 |

| | | | | | | | | | | | | | |
|------|---|-----|----|------------------------------------------------------------------|--------|------|--------|--------|------|--------|--------|------|--------|
| 2210 | 6 | 796 | 1 | Public Health- T.A.S.P.- Expenditure on Staff (SOON) | 0 | 5412 | 5412 | 0 | 4554 | 4554 | 0 | 5326 | 5326 |
| 2210 | 6 | 796 | 2 | Expenditure on Anti-Malaria Organisation (SOON) | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 1 | 1 |
| 2210 | 6 | 796 | 3 | Expenditure on T.B. Survey & Domicillary Care (SOON) | 0 | 1036 | 1036 | 0 | 711 | 711 | 0 | 828 | 828 |
| 2210 | 6 | 796 | 4 | Expenditure on S.T.D. Control Organisation (SOON) | 0 | 3788 | 3788 | 0 | 4349 | 4349 | 0 | 5087 | 5087 |
| 2210 | 6 | 796 | 5 | Expenditure on Expand Programme on immunisation (SOON) | 0 | 6687 | 6687 | 0 | 7371 | 7371 | 0 | 8618 | 8618 |
| 2210 | 6 | 796 | 7 | Expenditure on Leprosy Eradication Programme (SOON) | 0 | 943 | 943 | 0 | 669 | 669 | 0 | 778 | 778 |
| 2210 | 6 | 796 | 9 | Expenditure on Multipurpose Work Scheme under M.N.P.(SOON) | 15459 | 3798 | 19257 | 13685 | 3143 | 16828 | 12940 | 3673 | 16613 |
| 2210 | 6 | 796 | 11 | Programme for Prevention and Control of Blindness (SOON) | 1466 | 0 | 1466 | 850 | 0 | 850 | 915 | 0 | 915 |
| 2210 | 6 | 796 | 12 | Establishment on National Leprosy Supervisory Units(COON) | 0 | 0 | 0 | 1500 | 0 | 1500 | 1800 | 0 | 1800 |
| 2210 | 6 | 796 | 14 | Aids Control Society (COON) | 0 | 0 | 0 | 0 | 0 | 0 | 20400 | 0 | 20400 |
| 2210 | 6 | 796 | 13 | and Control of and Development of PHC's (COON) | 0 | 0 | 0 | 300 | 0 | 300 | 400 | 0 | 400 |
| 2210 | 3 | 789 | 1 | SOON | 128739 | 0 | 128739 | 72070 | 0 | 72070 | 55000 | 0 | 55000 |
| 2210 | 3 | 789 | 3 | State Share S25N | 36801 | 0 | 36801 | 30300 | 0 | 30300 | 68000 | 0 | 68000 |
| 2210 | 3 | 789 | 4 | Grants in Aid General | 401048 | 0 | 401048 | 583555 | 0 | 583555 | 780900 | 0 | 780900 |
| 2210 | 4 | 789 | 1 | Schedule caste sub plan SOON | 69100 | 0 | 69100 | 69000 | 0 | 69000 | 80000 | 0 | 80000 |
| 2210 | 4 | 789 | 2 | Schedule caste sub plan SOON | 3245 | 0 | 3245 | 2500 | 0 | 2500 | 2500 | 0 | 2500 |
| 2210 | 4 | 789 | 3 | Upgradation of Existing Ayush Institute (COON) | 0 | 0 | 0 | 18796 | 0 | 18796 | 150 | 0 | 150 |
| 2210 | 5 | 789 | 1 | Upgradation of Existing Ayush Institute (S15N) | 5073 | 0 | 5073 | 3800 | 0 | 3800 | 3800 | 0 | 3800 |
| 2210 | 5 | 789 | 2 | Upgradation of Existing Ayush Institute (SOON) | 51364 | 0 | 51364 | 33400 | 0 | 33400 | 12700 | 0 | 12700 |
| 2210 | 5 | 789 | 4 | Scholarship to PG students and Intern Students(SOON) | 1099 | 0 | 1099 | 14200 | 0 | 14200 | 27500 | 0 | 27500 |
| 2210 | 5 | 789 | 5 | Strengthening of IGMC | 0 | 0 | 0 | 0 | 0 | 0 | 22900 | 0 | 22900 |
| 2210 | 6 | 789 | 1 | Public Health Aids Control Programme (COON) | 0 | 0 | 0 | 0 | 0 | 0 | 57400 | 0 | 57400 |

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|------|---|-----|---|------------------------------------------------------------------------|--------|--------|--------|---------|--------|---------|---------|--------|---------|
| 2210 | 4 | 789 | 3 | Upgradation of Existing Ayush Institute (SOON) | 16267 | 0 | 16267 | 13900 | 0 | 13900 | 15300 | 0 | 15300 |
| 2211 | 0 | 1 | 1 | Family Welfare- Direction and Administration-State Headquarters (COON) | 0 | 0 | 0 | 16637 | 0 | 16637 | 20000 | 0 | 20000 |
| 2211 | 0 | 1 | 1 | State Headquarter (SOON) | 87 | 19507 | 19594 | 100 | 8358 | 8458 | 100 | 9520 | 9620 |
| 2211 | 0 | 1 | 2 | (COON) | 0 | 0 | 0 | 11091 | 0 | 11091 | 12000 | 0 | 12000 |
| 2211 | 0 | 1 | 2 | (SOON) | 95 | 53484 | 53579 | 100 | 60805 | 60905 | 100 | 69660 | 69760 |
| 2211 | 0 | 3 | 1 | Training- Training of ANMS. DIAS/LHVS etc (COON) | 0 | 0 | 0 | 19444 | 0 | 19444 | 20000 | 0 | 20000 |
| 2211 | 0 | 3 | 1 | Training- Training of ANMS. DIAS/LHVS etc (SOON) | 0 | 23218 | 23218 | 0 | 15541 | 15541 | 0 | 17740 | 17740 |
| 2211 | 0 | 101 | 1 | Services- Family Welfare Centres in Rural Areas (SOON) | 0 | 692189 | 692189 | 0 | 597567 | 597567 | 0 | 686830 | 686830 |
| 2211 | 0 | 101 | 1 | Family Welfare Centres in Rural Areas (COON) | 0 | 0 | 0 | 204060 | 0 | 204060 | 220000 | 0 | 220000 |
| 2211 | 0 | 102 | 1 | Services-Family Welfare Centre in Urban Areas (COON) | 0 | 0 | 0 | 26932 | 0 | 26932 | 30000 | 0 | 30000 |
| 2211 | 0 | 102 | 1 | Family Welfare Centres in Urban Areas (SOON) | 0 | 104346 | 104346 | 0 | 117242 | 117242 | 0 | 134581 | 134581 |
| 2211 | 0 | 800 | 1 | Indira Gandhi Balika Suraksha Yojna SOON | 5055 | 26 | 5081 | 10000 | 4869 | 14869 | 10000 | 4869 | 14869 |
| 2211 | 0 | 800 | 2 | Additional Development Grant to Pan SOON | 0 | 0 | 0 | 6000 | 1 | 6001 | 6000 | 1 | 6001 |
| 2211 | 0 | 800 | 3 | Incentive to Female foeticide inform SOON | 0 | 0 | 0 | 200 | 1 | 201 | 200 | 1 | 201 |
| 2211 | 0 | 800 | 4 | State Scheme C90N | 933302 | 0 | 933302 | 1767800 | 0 | 1767800 | 1836100 | 0 | 1836100 |
| 2211 | 0 | 800 | 4 | State Scheme S10N | 170700 | 0 | 170700 | 187800 | 0 | 187800 | 204000 | 0 | 204000 |
| 2211 | 0 | 800 | 5 | State Scheme C75N | 30193 | 0 | 30193 | 178900 | 0 | 178900 | 0 | 0 | 0 |
| 2211 | 0 | 800 | 5 | State Scheme C90N | 0 | 0 | 0 | 0 | 0 | 0 | 159900 | 0 | 159900 |
| 2211 | 0 | 800 | 5 | State Scheme S10N | 0 | 0 | 0 | 0 | 0 | 0 | 92800 | 0 | 92800 |
| 2211 | 0 | 800 | 7 | State Scheme C20N | 0 | 0 | 0 | 24800 | 0 | 24800 | 36200 | 0 | 36200 |
| 2211 | 0 | 800 | 7 | State Scheme S80N | 0 | 0 | 0 | 151400 | 0 | 151400 | 134900 | 0 | 134900 |
| 2211 | 0 | 800 | 5 | State Scheme S25N | 79000 | 0 | 79000 | 79000 | 0 | 79000 | 0 | 0 | 0 |
| 2211 | 0 | 800 | 6 | State Scheme SOON | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2211 | 0 | 800 | 7 | State Scheme SOON | 94353 | 0 | 94353 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 796 | 1 | Family Welfare- Expenditure on Family Planning Programme (SOON) | 0 | 4210 | 4210 | 0 | 1004 | 1004 | 0 | 3280 | 3280 |
| 2211 | 0 | 796 | 1 | Family Welfare- Expenditure on Family Planning Programme (COON) | 0 | 0 | 0 | 1800 | 0 | 1800 | 0 | 0 | 0 |

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|------|---|-----|----|----------------------------------------------------------------------|--------|-------|--------|--------|---|--------|--------|---|--------|
| 2211 | 0 | 796 | 3 | Expenditure on Family Welfare Programme (SOON) | 8740 | 0 | 8740 | 465 | 0 | 465 | 567 | 0 | 567 |
| 2211 | 0 | 796 | 3 | Expenditure on Family Welfare Programme (COON) | 0 | 0 | 0 | 40000 | 0 | 40000 | 47000 | 0 | 47000 |
| 2211 | 0 | 796 | 4 | Expenditure on Milk Feeding Centres (SOON) | 0 | 0 | 0 | 400 | 0 | 400 | 250 | 0 | 250 |
| 2211 | 0 | 796 | 5 | Expenditure on Milk Feeding Centres (SOON) | 0 | 0 | 0 | 360 | 0 | 360 | 700 | 0 | 700 |
| 2211 | 0 | 796 | 7 | Incentive to Female Foeticide Informers(SOON) | 8 | 0 | 8 | 24 | 0 | 24 | 36 | 0 | 36 |
| 2211 | 0 | 796 | 8 | National Rural Health Mission(C90N) | 73325 | 0 | 73325 | 182950 | 0 | 182950 | 251100 | 0 | 251100 |
| 2211 | 0 | 796 | 8 | National Rural Health Mission(S10N) | 0 | 0 | 0 | 25700 | 0 | 25700 | 27900 | 0 | 27900 |
| 2211 | 0 | 796 | 8 | National Rural Health Mission(S15N) | 23300 | 0 | 23300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 796 | 9 | Expenditure on Rashtriya Svasthya Bima Yojna (RSBY)- (S25N) | 11539 | 0 | 11539 | 10900 | 0 | 10900 | 24300 | 0 | 24300 |
| 2211 | 0 | 796 | 10 | National Ambulance Service(S75N) | 16200 | 0 | 16200 | 20800 | 0 | 20800 | 23500 | 0 | 23500 |
| 2211 | 0 | 789 | 1 | Special Component Plan for Scheduled Caste (COON) | 0 | 0 | 0 | 0 | 0 | 0 | 15000 | 0 | 15000 |
| 2211 | 0 | 789 | 3 | Direction and Administration (COON) | 0 | 0 | 0 | 13060 | 0 | 13060 | 120000 | 0 | 120000 |
| 2211 | 0 | 789 | 4 | Family Welfare Centre in Rural Areas (COON) | 0 | 0 | 0 | 110288 | 0 | 110288 | 11000 | 0 | 11000 |
| 2211 | 0 | 789 | 5 | Family Welfare Centre in Urban Areas (COON) | 0 | 0 | 0 | 9960 | 0 | 9960 | 0 | 0 | 0 |
| 2211 | 0 | 789 | 2 | Additional Development Grant to Pan SOON | 45300 | 0 | 45300 | 58000 | 0 | 58000 | 65500 | 0 | 65500 |
| 4210 | 1 | 110 | 1 | Urban Health Services- Hospitals & Dispensaries(SOON) | 165699 | 0 | 165699 | 330000 | 0 | 330000 | 220000 | 0 | 220000 |
| 4210 | 2 | 110 | 1 | Rural Health Services- Hospitals & Dispensaries- Rural Health (SOON) | 198087 | 12686 | 210773 | 243250 | 0 | 243250 | 200000 | 0 | 200000 |
| 4210 | 3 | 101 | 1 | Aryurveda- Ayurveda (Construction) (SOON) | 32440 | 0 | 32440 | 64000 | 0 | 64000 | 65500 | 0 | 65500 |
| 4210 | 3 | 101 | 2 | Upgradation of Ayush Institutions (C85N) | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 4210 | 3 | 101 | 2 | State Share(S10N) | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 4210 | 3 | 101 | 2 | Ayurveda- Ayurveda (Construction) (S15N) | 8100 | 0 | 8100 | 8600 | 0 | 8600 | 0 | 0 | 0 |
| 4210 | 3 | 101 | 3 | Central Share(C90N) | 0 | 0 | 0 | 2371 | 0 | 2371 | 50 | 0 | 50 |
| 4210 | 3 | 105 | 5 | Construction of Medical College at Nahan (C90N) | 0 | 0 | 0 | 125300 | 0 | 125300 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|---|---------------------------------------------------------------------------------|--------|-------|--------|--------|-------|--------|--------|-------|--------|
| 4210 | 3 | 105 | 5 | State Share (S10N) | | | | 13900 | 0 | 13900 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 7 | Construction of Medical College at Chamba (C90N) | 0 | 0 | 0 | 90000 | 0 | 90000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 7 | State Share (S10N) | 0 | 0 | 0 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 1 | Allopathy- Medical College- (SOON) | 13099 | 0 | 13099 | 106044 | 0 | 106044 | 25300 | 0 | 25300 |
| 4210 | 3 | 105 | 3 | Medical College, Tanda ((SOON) | 19700 | 0 | 19700 | 19700 | 0 | 19700 | 21700 | 0 | 21700 |
| 4210 | 2 | 103 | 1 | Primary Health Centre (Construction) (SOOB) | 18600 | 0 | 18600 | 45000 | 0 | 45000 | 50000 | 0 | 50000 |
| 4210 | 3 | 101 | 1 | Ayurvedic (Construction)(SOOB) | 4012 | 0 | 4012 | 5000 | 0 | 5000 | 5500 | 0 | 5500 |
| 4210 | 2 | 796 | 1 | Rural Health Services- Tribal Area Sub Plan-Buildings (SOON) | 1980 | 0 | 1980 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 2 | 796 | 1 | Buildings (SOONM) | 8900 | 0 | 8900 | 13604 | 0 | 13604 | 13800 | 0 | 13800 |
| 4210 | 3 | 796 | 1 | Medical Education Training and Research- Tribal Area Sub Plan- Buildings (SOON) | 3800 | 0 | 3800 | 3500 | 0 | 3500 | 4200 | 0 | 4200 |
| 4210 | 3 | 796 | 2 | Upgradation of existing yush Institutions (S15N) | 0 | 0 | 0 | 1300 | 0 | 1300 | 150 | 0 | 150 |
| 4210 | 3 | 796 | 3 | Gandhi Medical College Shimla | 1800 | 0 | 1800 | 3200 | 0 | 3200 | 3500 | 0 | 3500 |
| 4210 | 3 | 796 | 4 | Construction works in Dr. Rajender Prashad Medical College Tanda | 2698 | 0 | 2698 | 2700 | 0 | 2700 | 3000 | 0 | 3000 |
| 4210 | 2 | 789 | 1 | Rural Health Services- scheduled caste sub plan (SOON) | 105216 | 0 | 105216 | 130001 | 0 | 130001 | 136500 | 0 | 136500 |
| 4210 | 3 | 789 | 1 | Rural Health Services- scheduled caste sub plan (SOON) | 5100 | 0 | 5100 | 8800 | 0 | 8800 | 9700 | 0 | 9700 |
| 4210 | 3 | 789 | 2 | Medical Education Training and Research- scheduled caste sub plan (SOON) | 7600 | 0 | 7600 | 7600 | 0 | 7600 | 8300 | 0 | 8300 |
| 4210 | 4 | 789 | 2 | Upgradation of existing Ayush Institutions (COON) | 3200 | 0 | 3200 | 21656 | 0 | 21656 | 3550 | 0 | 3550 |
| 4210 | 4 | 789 | 1 | Public Health- scheduled caste sub plan (SOON) | 10000 | 0 | 10000 | 17487 | 0 | 17487 | 30000 | 0 | 30000 |
| 2011 | | | | H.P. Vidhan Sabha Speaker/Deputy Speaker (SOON) | 0 | 3944 | 3944 | 0 | 3349 | 3349 | 0 | 2991 | 2991 |
| 2012 | | | | Governer Secretariat Staff | 0 | 891 | 891 | 0 | 1081 | 1081 | 0 | 872 | 872 |
| 2013 | | | | Minister/Deputy Minister (SOON) | 0 | 837 | 837 | 0 | 1647 | 1647 | 0 | 574 | 574 |
| 2014 | | | | High Court Establishments (SOON) | 0 | 19597 | 19597 | 0 | 21661 | 21661 | 0 | 21856 | 21856 |

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|------|--|--|-------------------------------------------------------------------|------|--------|--------|------|--------|--------|------|--------|--------|
| 2015 | | | State Election Commission (SOON) | 0 | 1472 | 1472 | 0 | 1823 | 1823 | 0 | 2848 | 2848 |
| 2029 | | | Officer-Establishment (SOON) | 0 | 15477 | 15477 | 0 | 16250 | 16250 | 0 | 16170 | 16170 |
| 2039 | | | District Establishment (SOON) | 0 | 196 | 196 | 0 | 249 | 249 | 0 | 261 | 261 |
| 2040 | | | Tax on Sales, Trade etc- Headquarters & Field Staff (SOON) | 0 | 16 | 16 | 0 | 23 | 23 | 0 | 24 | 24 |
| 2041 | | | Admn.- HQs. & Field Staff (SOON) | 0 | 139 | 139 | 0 | 157 | 157 | 0 | 165 | 165 |
| 2045 | | | Other Taxes and Duties on Commodities and Services- HQ Est.(SOON) | 0 | 5100 | 5100 | 0 | 5200 | 5200 | 0 | 5355 | 5355 |
| 2047 | | | Other Fiscal services-Small Saving Orgn. (SOON) | 0 | 194 | 194 | 0 | 1030 | 1030 | 0 | 147 | 147 |
| 2051 | | | State Public Service Commission (SOON) | 0 | 2788 | 2788 | 0 | 2448 | 2448 | 0 | 1888 | 1888 |
| 2052 | | | Chief Secretariat (SOON) | 0 | 17595 | 17595 | 0 | 17526 | 17526 | 0 | 18803 | 18803 |
| 2053 | | | General Establishment (SOON) | 0 | 14419 | 14419 | 0 | 17543 | 17543 | 0 | 16937 | 16937 |
| 2054 | | | Treasury & Accounts Administration-HQ. Organisation (SOON) | 0 | 4785 | 4785 | 0 | 6569 | 6569 | 0 | 6897 | 6897 |
| 2055 | | | Police- Directorate (SOON) | 0 | 69075 | 69075 | 0 | 76546 | 76546 | 0 | 73396 | 73396 |
| 2056 | | | Jails-HQ Staff (SOON) | 0 | 2448 | 2448 | 0 | 2793 | 2793 | 0 | 2918 | 2918 |
| 2057 | | | Establishment of Store Purchase Organisation(SOON) | 0 | 241 | 241 | 0 | 253 | 253 | 0 | 266 | 266 |
| 2058 | | | Stationary & Printing- Dir. & Admn.- Directorate (SOON) | 0 | 2248 | 2248 | 0 | 2242 | 2242 | 0 | 2251 | 2251 |
| 2059 | | | Public Works-Office Buildings-Direction & Admn.- Direction(SOON) | 0 | 16368 | 16368 | 0 | 23326 | 23326 | 0 | 19472 | 19472 |
| 2070 | | | Lokayakta (SOON) | 421 | 7079 | 7500 | 210 | 4946 | 5156 | 80 | 4967 | 5047 |
| 2202 | | | General Education-- Directorate (SOON) | 1425 | 168138 | 169563 | 2632 | 181735 | 184367 | 2967 | 190442 | 193409 |
| 2203 | | | Technical Education- Dir. & Admn.-Directorate (SOON) | 241 | 3200 | 3441 | 650 | 2814 | 3464 | 600 | 2373 | 2973 |
| 2204 | | | & Admn. -Directorate (SOON) | 18 | 101 | 119 | 10 | 198 | 208 | 40 | 208 | 248 |
| 2205 | | | Art and Culture- State and District Libraries (SOON) | 0 | 812 | 812 | 10 | 1303 | 1313 | 30 | 1368 | 1398 |
| 2215 | | | Direction (SOONM) | 314 | 45140 | 45454 | 0 | 30914 | 30914 | 0 | 31935 | 31935 |
| 2216 | | | Housing- Estate Management (SOON) | 0 | 127 | 127 | 0 | 156 | 156 | 0 | 164 | 164 |

| | | | | | | | | | | | | |
|------|--|--|-------------------------------------------------------------------------------|------|--------|--------|------|--------|--------|------|--------|--------|
| 2217 | | | Directorate of Urban Local Bodies (SOON) | 0 | 1994 | 1994 | 0 | 2567 | 2567 | 0 | 1989 | 1989 |
| 2220 | | | Information & Publicity- Dir. & Admn.- Directorate (SOON) | 0 | 2430 | 2430 | 0 | 2860 | 2860 | 0 | 3003 | 3003 |
| 2225 | | | Directorate (SOON) | 358 | 1319 | 1677 | 557 | 1795 | 2352 | 805 | 1885 | 2690 |
| 2230 | | | Tailoring Centre in H.P. (SOON) | 308 | 5234 | 5542 | 643 | 4651 | 5294 | 835 | 3973 | 4808 |
| 2235 | | | Social Security & Welfare- Directorate of Sainik Welfare (SOON) | 6226 | 525734 | 531960 | 6600 | 574446 | 581046 | 8400 | 261775 | 270175 |
| 2250 | | | Other Social Services- Management of temples | 0 | 27 | 27 | 0 | 243 | 243 | 0 | 82 | 82 |
| 2251 | | | Department of Health and Family Welfare (SOON) | 66 | 450 | 516 | 300 | 456 | 756 | 300 | 474 | 774 |
| 2401 | | | Crop Husbandry-Agriculture Census (COON) | 235 | 16695 | 16930 | 400 | 20870 | 21270 | 450 | 19478 | 19928 |
| 2402 | | | Soil and Water Conservation - Survey of Culturable Waste Land (AGR.DPT)(SOON) | 0 | 3324 | 3324 | 0 | 3806 | 3806 | 0 | 3645 | 3645 |
| 2403 | | | Animal Husbandry- Direction & Admn.- HQ Establishment(SOON) | 1650 | 10835 | 12485 | 1994 | 11463 | 13457 | 2031 | 12037 | 14068 |
| 2404 | | | Dairy Development- Direction & Admn.- HQ Establishment (SOON) | 0 | 37 | 37 | 0 | 39 | 39 | 0 | 41 | 41 |
| 2405 | | | Fisheries-Direction & Admn.- Directorate Level (SOON) | 999 | 821 | 1820 | 1195 | 845 | 2040 | 1350 | 855 | 2205 |
| 2406 | | | Forestry- Direction & Admn.- Directorate (SOON) | 2455 | 26495 | 28950 | 2887 | 28703 | 31590 | 1941 | 30136 | 32077 |
| 2407 | | | Plantations- Tea Development in H.P. (SOON) | 0 | 74 | 74 | 0 | 107 | 107 | 0 | 81 | 81 |
| 2408 | | | Warehousing-Dir.& Admn.- Staff of District Forum(SOON) | 0 | 430 | 430 | 0 | 626 | 626 | 0 | 552 | 552 |
| 2425 | | | Cooperation- Dir. & Admn.- Directorate (COON) | 0 | 2852 | 2852 | 0 | 3658 | 3658 | 0 | 3840 | 3840 |
| 2506 | | | Land Reforms- Headquarters Establishment (SOON) | 0 | 777 | 777 | 0 | 1199 | 1199 | 0 | 1260 | 1260 |
| 2515 | | | Other Rural Development Programmes-Panchayatiraj Training Centre (SOON) | 0 | 9678 | 9678 | 0 | 11830 | 11830 | 0 | 12422 | 12422 |
| 2702 | | | Minor Irrigation- Scheme for improvement of irrigation statistics (COON) | 18 | 23364 | 23382 | 0 | 22399 | 22399 | 0 | 21646 | 21646 |
| 2801 | | | Power- State Electricity Regulatory Commission (SOON) | 0 | 404 | 404 | 0 | 247 | 247 | 0 | 207 | 207 |

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|------|--|--|--|-----------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| 2810 | | | | Non-Conventional Sources of Energy- Installation of Gobar Gas Plant(SOON) | 0 | 237 | 237 | 0 | 260 | 260 | 0 | 273 | 273 |
| 2851 | | | | Dir.& Admn.-Directorate (SOON) | 126 | 2730 | 2856 | 200 | 2797 | 2997 | 250 | 2869 | 3119 |
| 2852 | | | | Industries-Dir. & Admn. - Directorate (SOON) | 0 | 840 | 840 | 0 | 931 | 931 | 0 | 976 | 976 |
| 2853 | | | | Non-Ferrous Mining & Metallurgical Industries- Minerals Exploration Staff & Other Activities (SOON) | 0 | 1263 | 1263 | 0 | 1043 | 1043 | 0 | 1094 | 1094 |
| 3053 | | | | Civil Aviation-Dir. & Admn. - Headquarter Staff (SOON) | 0 | 37 | 37 | 0 | 39 | 39 | 0 | 41 | 41 |
| 3054 | | | | Roads & Bridges- Workcharged Establishment - Machinery & Equip(SOON) | 0 | 49818 | 49818 | 0 | 96133 | 96133 | 0 | 65270 | 65270 |
| 3055 | | | | Road Transport- Dir. & Admn.- Directorate (SOON) | 0 | 1645 | 1645 | 0 | 1348 | 1348 | 0 | 1047 | 1047 |
| 3425 | | | | Other Scientific Research- Headquarter Establishment (SOON) | 0 | 461 | 461 | 0 | 438 | 438 | 0 | 450 | 450 |
| 3451 | | | | Secretariat Economic Services-Department of Agriculture (SOON) | 1577 | 1101 | 2678 | 4527 | 1121 | 5648 | 3850 | 1138 | 4988 |
| 3452 | | | | Tourism- Exp. On Field Staff (SOON) | 0 | 1261 | 1261 | 0 | 1211 | 1211 | 0 | 720 | 720 |
| 3454 | | | | Census Surveys & Statistics- Organisation of District Gazetteer (SOON) | 0 | 1801 | 1801 | 0 | 1692 | 1692 | 0 | 1567 | 1567 |
| 3456 | | | | Civil Supplies- Dir. & Admn.- Directorate (SOON) | 0 | 1395 | 1395 | 0 | 1602 | 1602 | 0 | 1629 | 1629 |
| 3475 | | | | Other General Economic Services-Weights & Measures Orgn. (SOON) | 0 | 295 | 295 | 0 | 464 | 464 | 0 | 488 | 488 |
| 2012 | | | | Governer- Medical facilities | 0 | 51 | 51 | 0 | 38 | 38 | 0 | 40 | 40 |
| | | | | Grand Total | 4098258 | 10011055 | 14109313 | 7065730 | 11871911 | 18937641 | 6915429 | 13352206 | 20267635 |

National Health Accounts:Jammu & Kashmir State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|---------|
| | | | | | 2014-15 Aual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 558 | District Medical Facilities Jammu | 0 | 466178 | 466178 | 0 | 624721 | 624721 | 0 | 614332 | 614332 |
| 2210 | 1 | 1 | 560 | Medical Aid Centres Kashmir | 0 | 52826 | 52826 | 0 | 91902 | 91902 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 579 | Jammu | 0 | 92483 | 92483 | 0 | 122817 | 122817 | 0 | 120778 | 120778 |
| 2210 | 1 | 1 | 602 | State Health Transport Organization Jammu | 0 | 10432 | 10432 | 0 | 19751 | 19751 | 0 | 19538 | 19538 |
| 2210 | 1 | 1 | 606 | State Health Transport Organization Jammu | 0 | 14475 | 14475 | 0 | 20753 | 20753 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 610 | District TB Officer and Clinics Jammu | 0 | 67829 | 67829 | 0 | 98615 | 98615 | 0 | 96781 | 96781 |
| 2210 | 1 | 1 | 614 | District TB Officers and TB Clinics Kashmir | 0 | 37965 | 37965 | 0 | 60802 | 60802 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 618 | District Medical Officers Jammu HS | 0 | 41145 | 41145 | 0 | 54941 | 54941 | 0 | 54024 | 54024 |
| 2210 | 1 | 1 | 627 | District Medical Facilities Kashmir | 0 | 283328 | 283328 | 0 | 447884 | 447884 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 629 | Subsidiary Health Centre Kashmir | 0 | 19721 | 19721 | 0 | 27540 | 27540 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 630 | State TB office Jammu | 0 | 3107 | 3107 | 0 | 6222 | 6222 | 0 | 6163 | 6163 |
| 2210 | 1 | 1 | 634 | State TB Office Kashmir | 0 | 5786 | 5786 | 0 | 8364 | 8364 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 636 | Allopathy-Direction & Administration-Direction Officer, Jammu | 0 | 516104 | 516104 | 0 | 942940 | 942940 | 0 | 934611 | 934611 |
| 2210 | 1 | 1 | 638 | Directorate of Health Services (Kashmir) | 0 | 200471 | 200471 | 0 | 242634 | 242634 | 0 | 1191495 | 1191495 |
| 2210 | 1 | 1 | 1307 | Director Helath Services Kashmir | 0 | 97297 | 97297 | 0 | 157050 | 157050 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 1522 | District Medical Officers Kashmir | 0 | 40414 | 40414 | 0 | 123536 | 123536 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 1530 | National Aids control Programme | 0 | 0 | 0 | 0 | 7630 | 7630 | 0 | 7630 | 7630 |
| 2210 | 1 | 1 | 2356 | Block Development Council | 0 | 876 | 876 | 0 | 1300 | 1300 | 0 | 1300 | 1300 |
| 2210 | 1 | 104 | 598 | Medical Stores Depots | 0 | 21374 | 21374 | 0 | 19407 | 19407 | 0 | 19655 | 19655 |
| 2210 | 1 | 104 | 1279 | Medical Stores Department Jammu | 0 | 17468 | 17468 | 0 | 23248 | 23248 | 0 | 22668 | 22668 |
| 2210 | 1 | 109 | 591 | Jammu | 0 | 4358 | 4358 | 0 | 5148 | 5148 | 0 | 5055 | 5055 |
| 2210 | 1 | 109 | 643 | Other Health Schemes School Health Kashmir | 0 | 1564 | 1564 | 0 | 13974 | 13974 | 0 | 13700 | 13700 |
| 2210 | 4 | 99 | 557 | CD Hospital Jammu | 0 | 78537 | 78537 | 0 | 122321 | 122321 | 0 | 153619 | 153619 |

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|------|---|-----|------|----------------------------------------------------------------|---|--------|--------|---|--------|--------|---|---------|---------|
| 2210 | 4 | 99 | 559 | hospital | 0 | 22146 | 22146 | 0 | 32242 | 32242 | 0 | 40160 | 40160 |
| 2210 | 4 | 99 | 562 | Improvement and Opening of New Despensaries Jammu | 0 | 259806 | 259806 | 0 | 318552 | 318552 | 0 | 395327 | 395327 |
| 2210 | 4 | 99 | 564 | Medical Aid Centres Jammu | 0 | 58491 | 58491 | 0 | 79085 | 79085 | 0 | 0 | 0 |
| 2210 | 4 | 99 | 567 | Govt. Hospital for Bone Joint Surgery Srinagar | 0 | 101766 | 101766 | 0 | 167820 | 167820 | 0 | 167430 | 167430 |
| 2210 | 4 | 99 | 568 | Lall Dedd Hospital for Women Srinagar | 0 | 211632 | 211632 | 0 | 301990 | 301990 | 0 | 309100 | 309100 |
| 2210 | 4 | 99 | 575 | Emergency Hospital Jammu | 0 | 39089 | 39089 | 0 | 49438 | 49438 | 0 | 0 | 0 |
| 2210 | 4 | 99 | 576 | Improvement and opening of new dispensaries | 0 | 0 | 0 | 0 | 21348 | 21348 | 0 | 31711 | 31711 |
| 2210 | 4 | 99 | 585 | Jammu | 0 | 600228 | 600228 | 0 | 778273 | 778273 | 0 | 813014 | 813014 |
| 2210 | 4 | 99 | 588 | Leper Hospital Srinagar | 0 | 10707 | 10707 | 0 | 15908 | 15908 | 0 | 0 | 0 |
| 2210 | 4 | 99 | 604 | Jammu | 0 | 3175 | 3175 | 0 | 5187 | 5187 | 0 | 0 | 0 |
| 2210 | 4 | 99 | 622 | Kashmir | 0 | 581531 | 581531 | 0 | 921648 | 921648 | 0 | 957640 | 957640 |
| 2210 | 4 | 99 | 625 | SMHS Hospital Srinagar | 0 | 381872 | 381872 | 0 | 613869 | 613869 | 0 | 757155 | 757155 |
| 2210 | 4 | 99 | 660 | CD Hospital Srinagar | 0 | 75282 | 75282 | 0 | 113010 | 113010 | 0 | 119485 | 119485 |
| 2210 | 4 | 99 | 662 | Govt. Psychaiter Hsopital Jammu | 0 | 27680 | 27680 | 0 | 37799 | 37799 | 0 | 45930 | 45930 |
| 2210 | 4 | 99 | 666 | Artificial Limb Centre Srinagar Recoupment of Contingency Fund | 0 | 4212 | 4212 | 0 | 4711 | 4711 | 0 | 4775 | 4775 |
| 2210 | 4 | 99 | 678 | Associated Hospital Srinagar | 0 | 12784 | 12784 | 0 | 16601 | 16601 | 0 | 15333 | 15333 |
| 2210 | 4 | 99 | 680 | Medical College Hospitla, Jammu | 0 | 456517 | 456517 | 0 | 589685 | 589685 | 0 | 636579 | 636579 |
| 2210 | 4 | 99 | 688 | Govt Psychiatric Hospital Srinagar | 0 | 41903 | 41903 | 0 | 66110 | 66110 | 0 | 71255 | 71255 |
| 2210 | 4 | 99 | 1293 | SMG Hospital Jammu | 0 | 264363 | 264363 | 0 | 417031 | 417031 | 0 | 437040 | 437040 |
| 2210 | 4 | 99 | 1529 | Administrator Associated Hospitals Jammu | 0 | 128633 | 128633 | 0 | 153959 | 153959 | 0 | 144551 | 144551 |
| 2210 | 4 | 99 | 1553 | Children Hospital Srinagar | 0 | 89975 | 89975 | 0 | 129096 | 129096 | 0 | 122315 | 122315 |
| 2210 | 4 | 99 | 1758 | Sant Nagar Hospital | 0 | 11394 | 11394 | 0 | 18505 | 18505 | 0 | 19337 | 19337 |
| 2210 | 4 | 99 | 1764 | GB Pant Hospital | 0 | 53857 | 53857 | 0 | 96053 | 96053 | 0 | 86754 | 86754 |
| 2210 | 4 | 99 | 2261 | Hospital | 0 | 3007 | 3007 | 0 | 4895 | 4895 | 0 | 5460 | 5460 |
| 2210 | 4 | 200 | 641 | Development Schemes Jammu | 0 | 43079 | 43079 | 0 | 50567 | 50567 | 0 | 49577 | 49577 |
| 2210 | 4 | 800 | 2256 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 | 1000000 |
| 2210 | 4 | 800 | 1765 | Raj Bhawan Ambulance | 0 | 876 | 876 | 0 | 2640 | 2640 | 0 | 2595 | 2595 |
| 2210 | 2 | 101 | 677 | Direction and Admin | 0 | 331795 | 331795 | 0 | 413065 | 413065 | 0 | 431795 | 431795 |
| 2210 | 2 | 101 | 681 | Direction and Admin (Director ISM J AND K) | 0 | 55781 | 55781 | 0 | 57621 | 57621 | 0 | 59720 | 59720 |
| 2210 | 2 | 101 | 1315 | Bedded Hospital Ayurvedic Jammu | 0 | 23745 | 23745 | 0 | 25572 | 25572 | 0 | 27110 | 27110 |

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|------|---|-----|------|-----------------------------------------------------------------------------|---|---------|---------|---|---------|---------|---|---------|---------|
| 2210 | 2 | 99 | 2356 | Block Development Council | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2210 | 2 | 99 | 694 | Medical Store ISM Kashmir | 0 | 2430 | 2430 | 0 | 2795 | 2795 | 0 | 3070 | 3070 |
| 2210 | 2 | 103 | 1837 | Medical Store ISM Jammu | 0 | 3065 | 3065 | 0 | 3652 | 3652 | 0 | 4000 | 4000 |
| 2210 | 3 | 101 | 580 | Sub Centres Kashmir | 0 | 433185 | 433185 | 0 | 571473 | 571473 | 0 | 557900 | 557900 |
| 2210 | 3 | 101 | 581 | Sub Centres Jammu | 0 | 399351 | 399351 | 0 | 504725 | 504725 | 0 | 495156 | 495156 |
| 2210 | 3 | 103 | 566 | Jammu | 0 | 21981 | 21981 | 0 | 26197 | 26197 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 644 | Srinagar | 0 | 1069380 | 1069380 | 0 | 1804035 | 1804035 | 0 | 1716942 | 1716942 |
| 2210 | 3 | 103 | 649 | Primary Health Centre RS Pora Medical College Jammu | 0 | 26690 | 26690 | 0 | 32050 | 32050 | 0 | 29670 | 29670 |
| 2210 | 3 | 103 | 1272 | Improvement and Opening of New Basic Health and Primary Cen | 0 | 56483 | 56483 | 0 | 69630 | 69630 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 2262 | Primary Health Centres Jammu Kot Bhalwal | 0 | 919536 | 919536 | 0 | 1292497 | 1292497 | 0 | 1361113 | 1361113 |
| 2210 | 3 | 103 | 2356 | Block Development Council | 0 | 1073 | 1073 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 2210 | 3 | 110 | 576 | Improvement and opening of new dispensaries | 0 | 360406 | 360406 | 0 | 516509 | 516509 | 0 | 524035 | 524035 |
| 2210 | 3 | 110 | 577 | Mobile Medical Units Jammu | 0 | 9580 | 9580 | 0 | 12764 | 12764 | 0 | 12539 | 12539 |
| 2210 | 3 | 110 | 696 | Unani Ayurvedic Dispensaries Jammu | 0 | 341567 | 341567 | 0 | 379725 | 379725 | 0 | 439755 | 439755 |
| 2210 | 3 | 110 | 1306 | Mobile Medical Aid Centres and Surgial Units Kashmir | 0 | 9763 | 9763 | 0 | 17839 | 17839 | 0 | 0 | 0 |
| 2210 | 3 | 800 | 2256 | National Health Mission | 0 | 0 | 0 | 0 | 200000 | 200000 | 0 | 150000 | 150000 |
| 2210 | 3 | 110 | 2356 | Block Development Council | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2210 | 5 | 105 | 166 | Medical Education, Training and Research-Allopathy-Medical College Jammu | 0 | 793797 | 793797 | 0 | 1128221 | 1128221 | 0 | 1491714 | 1491714 |
| 2210 | 5 | 105 | 305 | Medical Education, Training and Research-Allopathy-Medical College Srinagar | 0 | 486786 | 486786 | 0 | 1105552 | 1105552 | 0 | 1793197 | 1793197 |
| 2210 | 5 | 105 | 586 | Director SKIMS(Hajan Block) | 0 | 81397 | 81397 | 0 | 102910 | 102910 | 0 | 110730 | 110730 |
| 2210 | 5 | 105 | 590 | Institue of Medical Sciences Srinagar | 0 | 2011625 | 2011625 | 0 | 2614099 | 2614099 | 0 | 3320498 | 3320498 |
| 2210 | 5 | 105 | 592 | AMT School Srinagar | 0 | 11680 | 11680 | 0 | 14563 | 14563 | 0 | 17790 | 17790 |
| 2210 | 5 | 105 | 679 | Principal Dental College Srinagar | 0 | 81566 | 81566 | 0 | 188696 | 188696 | 0 | 227325 | 227325 |
| 2210 | 5 | 105 | 682 | AMT School Jammu | 0 | 21259 | 21259 | 0 | 31499 | 31499 | 0 | 34074 | 34074 |
| 2210 | 5 | 105 | 1544 | Principal Skims Medical College Bemina Srinagar | 0 | 370152 | 370152 | 0 | 477404 | 477404 | 0 | 659494 | 659494 |
| 2210 | 5 | 105 | 1756 | T.B Demonstration cum training centres | 0 | 15379 | 15379 | 0 | 18591 | 18591 | 0 | 18233 | 18233 |
| 2210 | 5 | 105 | 2023 | Dental College Jammu | 0 | 85813 | 85813 | 0 | 112368 | 112368 | 0 | 170518 | 170518 |
| 2210 | 5 | 105 | 2375 | Jammu | 0 | 0 | 0 | 0 | 219382 | 219382 | 0 | 0 | 0 |

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|------|---|-----|------|----------------------------------------------------|---|-------|-------|---|-------|-------|---|--------|--------|
| 2210 | 6 | 101 | 584 | Strengthening of Basic Health Services | 0 | 29803 | 29803 | 0 | 43962 | 43962 | 0 | 252070 | 252070 |
| 2210 | 6 | 101 | 589 | Strengthening of Basic Health Services Jammu | 0 | 25004 | 25004 | 0 | 31811 | 31811 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 595 | Epidemic Diseases Organisation Jammu | 0 | 6642 | 6642 | 0 | 8578 | 8578 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 596 | Epidemic Diseases Organisation Kashmir | 0 | 14316 | 14316 | 0 | 19690 | 19690 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 597 | Leprosy Hospital Jammu | 0 | 10332 | 10332 | 0 | 12258 | 12258 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 599 | Leprosy Control unit jammu | 0 | 29514 | 29514 | 0 | 39310 | 39310 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 601 | Kashmir | 0 | 7575 | 7575 | 0 | 12444 | 12444 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 603 | Malaria Control Programme Jammu | 0 | 53322 | 53322 | 0 | 69095 | 69095 | 0 | 200945 | 200945 |
| 2210 | 6 | 101 | 609 | Maternity and Child Welfare Centres Jammu | 0 | 905 | 905 | 0 | 1291 | 1291 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 613 | Health Education and its strengthening jammu | 0 | 4986 | 4986 | 0 | 6174 | 6174 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 616 | Maternity and child welfare centres Gobal | 0 | 13857 | 13857 | 0 | 27540 | 27540 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 619 | Kashmir Public Health Dept | 0 | 10761 | 10761 | 0 | 16626 | 16626 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 635 | Eradication Programme Jammu | 0 | 13031 | 13031 | 0 | 18371 | 18371 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 639 | basic health services kashmir | 0 | 45413 | 45413 | 0 | 57018 | 57018 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 642 | Leprosy adm control Jammu | 0 | 4294 | 4294 | 0 | 5186 | 5186 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 686 | Kashmir | 0 | 1141 | 1141 | 0 | 1734 | 1734 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 690 | Leprosy Set Centres Jammu | 0 | 4382 | 4382 | 0 | 7323 | 7323 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1268 | Eradication Programme Jammu | 0 | 5457 | 5457 | 0 | 5385 | 5385 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1277 | Visual Impairment and Control of Blindness Jammu | 0 | 25146 | 25146 | 0 | 28177 | 28177 | 0 | 52503 | 52503 |
| 2210 | 6 | 101 | 1288 | Leprosy Control Unit Kashmir | 0 | 6669 | 6669 | 0 | 12036 | 12036 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1300 | SET medical SPM | 0 | 37222 | 37222 | 0 | 46304 | 46304 | 0 | 54630 | 54630 |
| 2210 | 6 | 101 | 1523 | National Malaria Eradication Programme Kashmir | 0 | 2952 | 2952 | 0 | 7650 | 7650 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1525 | Visual Impairment and Control of Blindness Kashmir | 0 | 27225 | 27225 | 0 | 40086 | 40086 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1526 | Eradication of Small Pox Mobile Squads Jammu | 0 | 11913 | 11913 | 0 | 14795 | 14795 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1527 | Eradication of Small Pox Mobile Squads Kashmir | 0 | 7172 | 7172 | 0 | 11424 | 11424 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1757 | Anti V D/ STD Control Organisation | 0 | 8063 | 8063 | 0 | 10555 | 10555 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 2263 | Anit V.D/Std Control Organisation | 0 | 1792 | 1792 | 0 | 3722 | 3722 | 0 | 3705 | 3705 |

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|------|---|-----|------|---------------------------------------------------------------------|---|-------|-------|---|-------|-------|---|-------|-------|
| 2210 | 6 | 102 | 648 | Food Laboratories Kashmir | 0 | 2528 | 2528 | 0 | 3675 | 3675 | 0 | 5948 | 5948 |
| 2210 | 6 | 102 | 697 | adulteration organisation Kashmir | 0 | 1792 | 1792 | 0 | 3171 | 3171 | 0 | 4349 | 4349 |
| 2210 | 6 | 102 | 1289 | Prevention of Food adulteration Jammu | 0 | 2586 | 2586 | 0 | 3236 | 3236 | 0 | 4554 | 4554 |
| 2210 | 6 | 104 | 571 | jammu | 0 | 702 | 702 | 0 | 911 | 911 | 0 | 897 | 897 |
| 2210 | 6 | 104 | 633 | Controller Drugs and Food Control Organisation | 0 | 17898 | 17898 | 0 | 20704 | 20704 | 0 | 22839 | 22839 |
| 2210 | 6 | 104 | 654 | Deputy Controller Drugs and Food Jammu | 0 | 20540 | 20540 | 0 | 28714 | 28714 | 0 | 35873 | 35873 |
| 2210 | 6 | 104 | 658 | Control Organisation Kashmir | 0 | 24687 | 24687 | 0 | 35519 | 35519 | 0 | 39056 | 39056 |
| 2210 | 6 | 104 | 1264 | Mobile Medical Aid Centres Jammu | 0 | 3806 | 3806 | 0 | 5252 | 5252 | 0 | 5554 | 5554 |
| 2210 | 6 | 104 | 1294 | Public Health-Drug Control-Controller Drugs and Food Control Orgns. | 0 | 9704 | 9704 | 0 | 13527 | 13527 | 0 | 14389 | 14389 |
| 2210 | 6 | 104 | 2264 | Semi Medical Aid centres Jammu | 0 | 14157 | 14157 | 0 | 17905 | 17905 | 0 | 19586 | 19586 |
| 2210 | 6 | 104 | 2265 | Mobile Medical Aid Centres Kashmir | 0 | 1114 | 1114 | 0 | 1474 | 1474 | 0 | 1880 | 1880 |
| 2210 | 6 | 104 | 2266 | Semi Medical Aid centres Kashmir | 0 | 720 | 720 | 0 | 1836 | 1836 | 0 | 1800 | 1800 |
| 2210 | 6 | 107 | 615 | Establishment of field study and demonstration Kashmir | 0 | 3701 | 3701 | 0 | 5202 | 5202 | 0 | 5100 | 5100 |
| 2210 | 6 | 107 | 626 | Controller drugs and food control organisation | 0 | 2816 | 2816 | 0 | 4115 | 4115 | 0 | 5581 | 5581 |
| 2210 | 6 | 107 | 656 | Drugs Laboratory Kashmir | 0 | 11900 | 11900 | 0 | 14010 | 14010 | 0 | 16473 | 16473 |
| 2210 | 6 | 107 | 676 | jammu | 0 | 8080 | 8080 | 0 | 9307 | 9307 | 0 | 13940 | 13940 |
| 2210 | 6 | 107 | 689 | Muffasn Sanitation Preventive Organisation Set Centre Central Lab | 0 | 3256 | 3256 | 0 | 4816 | 4816 | 0 | 6194 | 6194 |
| 2210 | 6 | 107 | 2260 | STD | 0 | 4202 | 4202 | 0 | 4905 | 4905 | 0 | 0 | 0 |
| 2210 | 6 | 107 | 2267 | District Headquarter Laboratories STD | 0 | 10542 | 10542 | 0 | 13026 | 13026 | 0 | 13891 | 13891 |
| 2210 | 6 | 112 | 1545 | Public Health Education | 0 | 3203 | 3203 | 0 | 4590 | 4590 | 0 | 4520 | 4520 |
| 2210 | 6 | 800 | 565 | Rehbar I Sehat Kashmir | 0 | 5523 | 5523 | 0 | 6753 | 6753 | 0 | 19515 | 19515 |
| 2210 | 6 | 800 | 582 | Division Nutrition organisation kashmir | 0 | 1957 | 1957 | 0 | 3060 | 3060 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 617 | Muffasil Santation Services | 0 | 5429 | 5429 | 0 | 8160 | 8160 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 620 | Rehbar I Sehat Jammu | 0 | 10370 | 10370 | 0 | 21704 | 21704 | 0 | 27039 | 27039 |
| 2210 | 6 | 800 | 621 | Divisional nutrition Officer jammu | 0 | 3502 | 3502 | 0 | 4464 | 4464 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 691 | Muffasil Santation Services Jammu | 0 | 559 | 559 | 0 | 1282 | 1282 | 0 | 0 | 0 |

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|------|---|-----|------|--------------------------------------------------------------------|---|--------|--------|---|---------|---------|---|---------|---------|
| 2210 | 6 | 800 | 2268 | Divisional nutrition Officer Kashmir | 0 | 594 | 594 | 0 | 925 | 925 | 0 | 1597 | 1597 |
| 2211 | | 1 | 99 | Director family welfare j&K | 0 | 41782 | 41782 | 0 | 435652 | 435652 | 0 | 77672 | 77672 |
| 2211 | | 3 | 99 | Training - Director family welfare j&K | 0 | 6279 | 6279 | 0 | 9944 | 9944 | 0 | 11385 | 11385 |
| 2211 | | 101 | | Rural Family welfare services | 0 | 129538 | 129538 | 0 | 190718 | 190718 | 0 | 253979 | 253979 |
| 2211 | | 104 | | Transport | 0 | 1618 | 1618 | 0 | 2500 | 2500 | 0 | 2600 | 2600 |
| 4210 | 1 | 800 | 166 | Medical College Jammu | 0 | 0 | 0 | 0 | 195000 | 195000 | 0 | 136000 | 136000 |
| 4210 | 1 | 800 | 305 | Medical College Srinagar | 0 | 0 | 0 | 0 | 230000 | 230000 | 0 | 211000 | 211000 |
| 4210 | 1 | 800 | 1536 | Director Health Jammu | 0 | 0 | 0 | 0 | 75211 | 75211 | 0 | 346000 | 346000 |
| 4210 | 1 | 800 | 1537 | Director Health Kashmir | 0 | 0 | 0 | 0 | 167569 | 167569 | 0 | 356500 | 356500 |
| 4210 | 1 | 800 | 1538 | Drug and Food Control | 0 | 0 | 0 | 0 | 18750 | 18750 | 0 | 18750 | 18750 |
| 4210 | 1 | 800 | 1539 | Director ISM | 0 | 0 | 0 | 0 | 76750 | 76750 | 0 | 125000 | 125000 |
| 4210 | 1 | 800 | 1540 | Dental College Srinagar | 0 | 0 | 0 | 0 | 50400 | 50400 | 0 | 43400 | 43400 |
| 4210 | 1 | 800 | 1541 | Associated Hospital Srinagar | 0 | 0 | 0 | 0 | 99500 | 99500 | 0 | 94500 | 94500 |
| 4210 | 1 | 800 | 1542 | Associated Hospital Jammu | 0 | 0 | 0 | 0 | 84150 | 84150 | 0 | 85000 | 85000 |
| 4210 | 1 | 800 | 1543 | Medical Institution | 0 | 0 | 0 | 0 | 225000 | 225000 | 0 | 225000 | 225000 |
| 4210 | 1 | 800 | 1544 | Jehlum Valley College | 0 | 0 | 0 | 0 | 75000 | 75000 | 0 | 76000 | 76000 |
| 4210 | 3 | 200 | 192 | Implementatio of Ayush | 0 | 0 | 0 | 0 | 81500 | 81500 | 0 | 54976 | 54976 |
| 4210 | 4 | 101 | 1530 | National Aids control Programme | 0 | 0 | 0 | 0 | 128300 | 128300 | 0 | 128300 | 128300 |
| 4210 | 2 | 103 | 515 | Principal Secretary Health & Medical Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 | 1000000 |
| 4210 | 1 | 800 | 2256 | National Health Mission | 0 | 0 | 0 | 0 | 5300000 | 5300000 | 0 | 2756436 | 2756436 |
| 4210 | 1 | 800 | 2256 | National Health Mission | 0 | 0 | 0 | 0 | 350000 | 350000 | 0 | 306264 | 306264 |
| 4210 | 1 | 800 | 2023 | Govt. Dental Hospital Jammu | 0 | 0 | 0 | 0 | 87900 | 87900 | 0 | 70900 | 70900 |
| 2012 | | | | Governor/Administrator of Union Territories | 0 | 439 | 439 | 0 | 1000 | 1000 | 0 | 1000 | 1000 |
| 2013 | | | | Council of Ministers-Health and Medical Education | 0 | 2566 | 2566 | 0 | 7730 | 7730 | 0 | 7850 | 7850 |
| 2015 | | | | Election Department | 0 | 10 | 10 | 0 | 30 | 30 | 0 | 30 | 30 |
| 2051 | | | | Department | 0 | 145 | 145 | 0 | 700 | 700 | 0 | 700 | 700 |
| 2052 | | | | Chief Minister's Secretariat Grade Revision | 0 | 2967 | 2967 | 0 | 4675 | 4675 | 0 | 5750 | 5750 |
| 2070 | | | | Resident commissioner, New Delhi | 0 | 1148 | 1148 | 0 | 1450 | 1450 | 0 | 1600 | 1600 |
| 2216 | | | | Housing- Direction and Administration | 0 | 989 | 989 | 0 | 1110 | 1110 | 0 | 1150 | 1150 |
| 2251 | | | | Secretariat, Social Service | 0 | 1111 | 1111 | 0 | 3520 | 3520 | 0 | 3100 | 3100 |
| 3435 | | | | Prevention and Control of Pollution Ecology and Environment Deptt. | 0 | 832 | 832 | 0 | 1195 | 1195 | 0 | 1250 | 1250 |

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|------|--|--|--------------------------------------------------------------------------|---|-------|-------|---|-------|-------|---|--------|--------|
| 3451 | | | Planning Commission/ Planning Board | 0 | 4567 | 4567 | 0 | 6313 | 6313 | 0 | 5650 | 5650 |
| 3452 | | | Tourist Infrastructure- Civil Aviation Wing | 0 | 1315 | 1315 | 0 | 1425 | 1425 | 0 | 1475 | 1475 |
| 2055 | | | Reorganisation of Police | 0 | 82164 | 82164 | 0 | 92950 | 92950 | 0 | 100500 | 100500 |
| 2056 | | | Direction-Office | 0 | 1326 | 1326 | 0 | 1600 | 1600 | 0 | 1800 | 1800 |
| 2070 | | | State Advisory board | 0 | 6339 | 6339 | 0 | 7660 | 7660 | 0 | 8610 | 8610 |
| 3454 | | | Survey and Statistics | 0 | 858 | 858 | 0 | 1750 | 1750 | 0 | 1800 | 1800 |
| 2220 | | | Migrant salary | 0 | 410 | 410 | 0 | 700 | 700 | 0 | 800 | 800 |
| 2801 | | | Chief Engineer Maintenance and rural Electrification Wing, Kashmir | 0 | 12903 | 12903 | 0 | 31739 | 31739 | 0 | 26132 | 26132 |
| 2055 | | | Internal Security | 0 | 29409 | 29409 | 0 | 48600 | 48600 | 0 | 39350 | 39350 |
| 2205 | | | Museums- SPS/Museums Srinagar Director archives | 0 | 630 | 630 | 0 | 875 | 875 | 0 | 875 | 875 |
| 2030 | | | | 0 | 65 | 65 | 0 | 65 | 65 | 0 | 70 | 70 |
| 2039 | | | District Executive Force | 0 | 0 | 0 | 0 | 4000 | 4000 | 0 | 8000 | 8000 |
| 2040 | | | Direction & Admn. - Commissioner' office | 0 | 2000 | 2000 | 0 | 2900 | 2900 | 0 | 1850 | 1850 |
| 2045 | | | Collection Chalgres- Entertainment tax | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 2054 | | | Trainings, Training School, Jammu | 0 | 2472 | 2472 | 0 | 6820 | 6820 | 0 | 13800 | 13800 |
| 2235 | | | Insurance Scheme | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 |
| 2011 | | | J & K Legislative Assembly Secretariat | 0 | 4139 | 4139 | 0 | 4500 | 4500 | 0 | 4900 | 4900 |
| 2014 | | | Administration of justice | 0 | 8464 | 8464 | 0 | 14825 | 14825 | 0 | 18600 | 18600 |
| 2015 | | | Elections | 0 | 37 | 37 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2030 | | | Stamps and Registration | 0 | 50 | 50 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2070 | | | Services | 0 | 229 | 229 | 0 | 550 | 550 | 0 | 350 | 350 |
| 2851 | | | Village and small industries | 0 | 4903 | 4903 | 0 | 5985 | 5985 | 0 | 6010 | 6010 |
| 2853 | | | Mining Industries | 0 | 311 | 311 | 0 | 400 | 400 | 0 | 400 | 400 |
| 2029 | | | | 0 | 0 | 0 | 0 | 138 | 138 | 0 | 20 | 20 |
| 2236 | | | Community canning and Fruit Preservation Centre, Jammu | 0 | 70 | 70 | 0 | 300 | 300 | 0 | 350 | 350 |
| 2250 | | | | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 2401 | | | Admn. -Director of Agriculture (Kashmir) | 0 | 3103 | 3103 | 0 | 6050 | 6050 | 0 | 5200 | 5200 |
| 2402 | | | Soil Conservation Schemes(Jammu Division) | 0 | 1162 | 1162 | 0 | 1140 | 1140 | 0 | 1170 | 1170 |
| 2425 | | | Cooperation-Dir. & Admn. | 0 | 1327 | 1327 | 0 | 1000 | 1000 | 0 | 1000 | 1000 |
| 2403 | | | Fodder and Feed Development (Agriculture) | 0 | 74 | 74 | 0 | 200 | 200 | 0 | 200 | 200 |

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|------|--|--|-------------------------------------------------------------------------------------------|---|-------|-------|---|-------|-------|---|-------|-------|
| 2415 | | | Agricultural Research Unit | 0 | 96 | 96 | 0 | 300 | 300 | 0 | 200 | 200 |
| 2435 | | | Control | 0 | 799 | 799 | 0 | 950 | 950 | 0 | 900 | 900 |
| 4401 | | | Agriculture Farms (Kashmir) | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 |
| 2403 | | | Directorate of Animal Husbandry, Kashmir | 0 | 3931 | 3931 | 0 | 7700 | 7700 | 0 | 5000 | 5000 |
| 2029 | | | Direction & Admn. | 0 | 539 | 539 | 0 | 1700 | 1700 | 0 | 1700 | 1700 |
| 2053 | | | Land Acquisition Thein Dam Project | 0 | 1378 | 1378 | 0 | 6960 | 6960 | 0 | 6470 | 6470 |
| 2070 | | | Other Expenditure- Cuosdian General | 0 | 129 | 129 | 0 | 650 | 650 | 0 | 650 | 650 |
| 2235 | | | Provisional Rehabilitation Office, Jammu | 0 | 121 | 121 | 0 | 325 | 325 | 0 | 410 | 410 |
| 2055 | | | Police- Internal Security- Expenditure on Migrants | 0 | 23 | 23 | 0 | 200 | 200 | 0 | 400 | 400 |
| 2245 | | | Natural Calamities | 0 | 175 | 175 | 0 | 375 | 375 | 0 | 100 | 100 |
| 2250 | | | | 0 | 99 | 99 | 0 | 220 | 220 | 0 | 250 | 250 |
| 2506 | | | Consolidation of Holdings | 0 | 3073 | 3073 | 0 | 900 | 900 | 0 | 900 | 900 |
| 3475 | | | Controller Weights and Measures | 0 | 122 | 122 | 0 | 200 | 200 | 0 | 200 | 200 |
| 4408 | | | Direction and Administration- Kashmir Food and Supply Department | 0 | 1633 | 1633 | 0 | 4175 | 4175 | 0 | 0 | 0 |
| 2059 | | | Administration-Chief Engineer R & B Department Kashmir with circle and Divisional Offices | 0 | 15115 | 15115 | 0 | 16592 | 16592 | 0 | 11150 | 11150 |
| 2225 | | | Gujjaar & Bakerwal Hostel Miskeen Bagh, Srinagar - Medicine | 0 | 311 | 311 | 0 | 870 | 870 | 0 | 670 | 670 |
| 2235 | | | Social Security and Welfare- Dir. & Admn. | 0 | 493 | 493 | 0 | 1265 | 1265 | 0 | 1000 | 1000 |
| 2217 | | | Integrated Dev of Small Medium Towns- Chief Town Planner, Kashmir | 0 | 1422 | 1422 | 0 | 2190 | 2190 | 0 | 2100 | 2100 |
| 2406 | | | Dir & Admn.- Directorate of Parks and Gardens | 0 | 11874 | 11874 | 0 | 14710 | 14710 | 0 | 12820 | 12820 |
| 2702 | | | divisional Office Jammu (Migrants) | 0 | 9375 | 9375 | 0 | 8400 | 8400 | 0 | 8400 | 8400 |
| 2700 | | | Sub-divisional Offices (Jammu) | 0 | 82 | 82 | 0 | 130 | 130 | 0 | 150 | 150 |
| 2215 | | | water supply & sanitation | 0 | 15759 | 15759 | 0 | 16000 | 16000 | 0 | 16500 | 16500 |
| 2070 | | | Toshkhana | 0 | 954 | 954 | 0 | 1250 | 1250 | 0 | 1250 | 1250 |
| 2058 | | | Director Stationery and Supplies | 0 | 399 | 399 | 0 | 750 | 750 | 0 | 650 | 650 |

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|------|--|--|---------------------------------------------------------------------|----------|-----------------|-----------------|----------|-----------------|-----------------|----------|-----------------|-----------------|
| 2230 | | | Direction & Administration- Labour commissioner | 0 | 924 | 924 | 0 | 800 | 800 | 0 | 900 | 900 |
| 2405 | | | Director & Admn.- Director Fisheries | 0 | 952 | 952 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 2202 | | | Education | 0 | 5500 | 5500 | 0 | 6500 | 6500 | 0 | 7000 | 7000 |
| 2203 | | | Technical Education-Dir. & Admn.- Dte. Of Technical Education | 0 | 2439 | 2439 | 0 | 3050 | 3050 | 0 | 3000 | 3000 |
| 2515 | | | Community Development - Director Rural Development (Kashmir) | 0 | 5311 | 5311 | 0 | 5500 | 5500 | 0 | 3000 | 3000 |
| 2041 | | | Taxes on Vehicles- Transport Commissioner's Office | 0 | 163 | 163 | 0 | 600 | 600 | 0 | 700 | 700 |
| 2070 | | | Director State Motor Garages | 0 | 395 | 395 | 0 | 550 | 550 | 0 | 500 | 500 |
| | | | Grand Total | 0 | 14609202 | 14609202 | 0 | 29249245 | 29249245 | 0 | 30726552 | 30726552 |

National Health Accounts:Jharkhand State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Acal | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 2 | District Medical Officer | 0 | 161662 | 161662 | 0 | 171468 | 171468 | 0 | 189431 | 189431 |
| 2210 | 1 | 1 | 4 | Direction and Administration-Superintendence | 0 | 110077 | 110077 | 0 | 94736 | 94736 | 0 | 104411 | 104411 |
| 2210 | 1 | 102 | 21 | Employee State Insurance | 0 | 124603 | 124603 | 0 | 177724 | 177724 | 0 | 171368 | 171368 |
| 2210 | 1 | 110 | 1 | Patilputra Medical College Hospital, Dhanbad | 0 | 171 | 171 | 0 | 350 | 350 | 0 | 350 | 350 |
| 2210 | 1 | 110 | 2 | MGM Medical College Hospital, Jamshedpur | 0 | 175 | 175 | 0 | 200 | 200 | 0 | 200 | 200 |
| 2210 | 1 | 110 | 5 | Hospitals & Dispensaries-Patilputra Medical College Hospital,Dhanbad | 0 | 113283 | 113283 | 0 | 125124 | 125124 | 0 | 123359 | 123359 |
| 2210 | 1 | 110 | 6 | Sadar Hospital Sanitation and Water Supply | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 2210 | 1 | 110 | 10 | Mental Asylum Establishment Expenses of state mental health authority | 0 | 1498 | 1498 | 0 | 1800 | 1800 | 0 | 1800 | 1800 |
| 2210 | 1 | 110 | 11 | Mental Asylum Grants for consolidated maintenance expenses | 0 | 10000 | 10000 | 0 | 12000 | 12000 | 0 | 12000 | 12000 |
| 2210 | 1 | 110 | 12 | MGM Medical College Hospital Jamshedpur | 0 | 142566 | 142566 | 0 | 168415 | 168415 | 0 | 147378 | 147378 |
| 2210 | 1 | 110 | 13 | Sadar Hospital | 0 | 619832 | 619832 | 0 | 638704 | 638704 | 0 | 691135 | 691135 |
| 2210 | 1 | 110 | 14 | Sub Divisional Hospital | 0 | 198350 | 198350 | 0 | 215449 | 215449 | 0 | 267928 | 267928 |
| 2210 | 1 | 110 | 15 | Itki Sanatorium | 0 | 63451 | 63451 | 0 | 75455 | 75455 | 0 | 63377 | 63377 |
| 2210 | 1 | 110 | 16 | Mental Asylum | 0 | 223113 | 223113 | 0 | 244971 | 244971 | 0 | 233002 | 233002 |
| 2210 | 2 | 101 | 1 | Urban Health Services-Other system of medicine-Ayurveda-Directorate of Indian Ayurvedic Science | 0 | 80088 | 80088 | 0 | 102261 | 102261 | 0 | 108469 | 108469 |
| 2210 | 2 | 101 | 26 | International Yoga Day | 0 | 0 | 0 | 0 | 8000 | 8000 | 0 | 6000 | 6000 |
| 2210 | 3 | 101 | 2 | Health Sub-Centre | 0 | 404926 | 404926 | 0 | 487293 | 487293 | 0 | 520342 | 520342 |
| 2210 | 3 | 103 | 1 | Primary Health Centre | 0 | 1421017 | 1421017 | 0 | 1679511 | 1679511 | 0 | 1892584 | 1892584 |
| 2210 | 3 | 103 | 3 | Centre | 0 | 669839 | 669839 | 0 | 958570 | 958570 | 0 | 1100468 | 1100468 |
| 2210 | 3 | 110 | 1 | Referral Hospital sanitation institution and water supply | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 2210 | 3 | 110 | 4 | Referral Hospital | 0 | 314778 | 314778 | 0 | 380572 | 380572 | 0 | 426809 | 426809 |
| 2210 | 4 | 101 | 3 | Dispensaries (Ayurvedic Hospital) | 0 | 57146 | 57146 | 0 | 83695 | 83695 | 0 | 93167 | 93167 |

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|------|---|-----|----|-------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 4 | 102 | 1 | Rural Health Services- Other System of Medicine- Homoeopathy Dispensaries | 0 | 22641 | 22641 | 0 | 31532 | 31532 | 0 | 33299 | 33299 |
| 2210 | 4 | 103 | 1 | Unani Dispensary | 0 | 6882 | 6882 | 0 | 11490 | 11490 | 0 | 10614 | 10614 |
| 2210 | 5 | 105 | 2 | Patliputra Medical College, Dhanbad | 0 | 107476 | 107476 | 0 | 132189 | 132189 | 0 | 162128 | 162128 |
| 2210 | 5 | 105 | 5 | Pharmacy Training | 0 | 2970 | 2970 | 0 | 3721 | 3721 | 0 | 3975 | 3975 |
| 2210 | 5 | 105 | 6 | Rajendra Institute of Medical Science Grants in Aid | 0 | 1400000 | 1400000 | 0 | 1722082 | 1722082 | 0 | 2024104 | 2024104 |
| 2210 | 5 | 105 | 12 | MGM medical College Hospital, Jamshedpur | 0 | 133334 | 133334 | 0 | 168014 | 168014 | 0 | 183142 | 183142 |
| 2210 | 6 | 1 | 2 | Public Health Institute | 0 | 19750 | 19750 | 0 | 30183 | 30183 | 0 | 32433 | 32433 |
| 2210 | 6 | 1 | 4 | Direction and Administration - Superintendence | 0 | 29315 | 29315 | 0 | 25654 | 25654 | 0 | 25685 | 25685 |
| 2210 | 6 | 101 | 1 | Prevention and control of diseases-Other Hospital(Tuberculosis Prevention Scheme) | 0 | 116635 | 116635 | 0 | 123521 | 123521 | 0 | 128582 | 128582 |
| 2210 | 6 | 101 | 2 | Prevention and Control of Disease-National Filaria Control Programme | 0 | 48175 | 48175 | 0 | 44646 | 44646 | 0 | 48358 | 48358 |
| 2210 | 6 | 101 | 3 | National Malaria Eradication Programme | 0 | 136536 | 136536 | 0 | 158198 | 158198 | 0 | 179679 | 179679 |
| 2210 | 6 | 101 | 5 | Prevention and control of diseases-Other Dispensary (Leprosy Prevention Programme) | 0 | 170006 | 170006 | 0 | 185448 | 185448 | 0 | 201699 | 201699 |
| 2210 | 6 | 101 | 6 | Programme | 0 | 27719 | 27719 | 0 | 34623 | 34623 | 0 | 37913 | 37913 |
| 2210 | 6 | 102 | 1 | Adulteration | 0 | 6550 | 6550 | 0 | 8052 | 8052 | 0 | 8422 | 8422 |
| 2210 | 6 | 104 | 1 | Drug Control- Drug Control Establishment | 0 | 31727 | 31727 | 0 | 45520 | 45520 | 0 | 48637 | 48637 |
| 2210 | 6 | 104 | 2 | Drug Control Establishment Medicines Test Fees | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 1 | 1 |
| 2210 | 6 | 104 | 3 | State Drug Food Testing Laboratory Establishment | 0 | 2825 | 2825 | 0 | 4074 | 4074 | 0 | 3659 | 3659 |
| 2210 | 6 | 106 | 1 | Govt. Vaccine Institute, Namkum | 0 | 25853 | 25853 | 0 | 26180 | 26180 | 0 | 26984 | 26984 |
| 2210 | 1 | 796 | 43 | equipment for various hospital in the state and grants to mass health mission trust | 483367 | 0 | 483367 | 400000 | 0 | 400000 | 400000 | 0 | 400000 |
| 2210 | 1 | 796 | 46 | Renovation Repair alteration additional toilets landscaping water supply system | 0 | 0 | 0 | 200000 | 0 | 200000 | 100000 | 0 | 100000 |
| 2210 | 1 | 796 | 50 | Health Information Helpline | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 30000 |

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|------|---|-----|----|---------------------------------------------------------------------------------------------------------------------------------------|---------|---|---------|---------|---|---------|---------|---|---------|
| 2210 | 1 | 796 | 54 | Universal Health Insurance Coverage Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 600000 | 0 | 600000 |
| 2210 | 1 | 796 | 56 | Yojna | 0 | 0 | 0 | 0 | 0 | 0 | 260000 | 0 | 260000 |
| 2210 | 1 | 796 | 5 | Rajendra Medical science institute, Ranchi | 350000 | 0 | 350000 | 1400000 | 0 | 1400000 | 500000 | 0 | 500000 |
| 2210 | 1 | 796 | 8 | Ranchi Mental Hospital | 0 | 0 | 0 | 150000 | 0 | 150000 | 100000 | 0 | 100000 |
| 2210 | 1 | 796 | 12 | MGM Medical College Hospital, Jamshedpur | 0 | 0 | 0 | 51637 | 0 | 51637 | 37898 | 0 | 37898 |
| 2210 | 1 | 1 | 4 | Direction and Administration Superintendence | 2209 | 0 | 2209 | 8813 | 0 | 8813 | 2655 | 0 | 2655 |
| 2210 | 1 | 1 | 5 | Medical assistance under poverty line medical assistance to people below poverty line for special grants to mass health mission trust | 376574 | 0 | 376574 | 600000 | 0 | 600000 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 6 | instituion construction of building under public health institutions | 1000 | 0 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 20 | Medical and Health Consultancy fee | 0 | 0 | 0 | 30000 | 0 | 30000 | 50000 | 0 | 50000 |
| 2210 | 1 | 1 | 13 | Tobacco Control | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 16 | Programme | 1531 | 0 | 1531 | 6886 | 0 | 6886 | 2872 | 0 | 2872 |
| 2210 | 1 | 1 | 28 | Direction and Administration - Blindness Control | 2717 | 0 | 2717 | 6416 | 0 | 6416 | 3895 | 0 | 3895 |
| 2210 | 1 | 1 | 37 | Development of State level IEC BCC Bureau | 1000 | 0 | 1000 | 30000 | 0 | 30000 | 10000 | 0 | 10000 |
| 2210 | 1 | 1 | 41 | State Share for New Ongoing Centrally Schemes | 7210 | 0 | 7210 | 20000 | 0 | 20000 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 49 | Mukhya Mantri Gambhir Bimari Upchar Yojana | 0 | 0 | 0 | 0 | 0 | 0 | 600000 | 0 | 600000 |
| 2210 | 1 | 1 | 51 | Community Based Palliative Care | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 1 | 103 | 39 | NRHM State Share for continuing ongoing schemes | 3293990 | 0 | 3293990 | 7208987 | 0 | 7208987 | 3551956 | 0 | 3551956 |
| 2210 | 1 | 103 | 45 | AIDS and STD control Programme | 130408 | 0 | 130408 | 270000 | 0 | 270000 | 250000 | 0 | 250000 |
| 2210 | 1 | 103 | 56 | Yojna | 0 | 0 | 0 | 0 | 0 | 0 | 41800 | 0 | 41800 |
| 2210 | 1 | 103 | 56 | Yojna | 0 | 0 | 0 | 0 | 0 | 0 | 630000 | 0 | 630000 |
| 2210 | 1 | 109 | 35 | Government Institute of Pharmacy | 18089 | 0 | 18089 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 1 | 109 | 40 | Human Resources in Health and Medical Education | 0 | 0 | 0 | 580000 | 0 | 580000 | 703500 | 0 | 703500 |
| 2210 | 1 | 102 | 38 | Traning for Medical Officers/Staffs | 75 | 0 | 75 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 54 | Universal Health Insurance Coverage Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 700000 | 0 | 700000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 2210 | 1 | 102 | 2 | Employee State Insurance | 297 | 0 | 297 | 1280 | 0 | 1280 | 500 | 0 | 500 |
| | | | | equipment for various hospital in the state and grants to mass health mission trust | | | | | | | | | |
| 2210 | 1 | 104 | 43 | | 238099 | 0 | 238099 | 400000 | 0 | 400000 | 400000 | 0 | 400000 |
| 2210 | 1 | 104 | 44 | Treated | 0 | 0 | 0 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 2210 | 1 | 110 | 5 | Patilputra Medical College Hospital, Dhanbad | 37034 | 0 | 37034 | 20000 | 0 | 20000 | 35935 | 0 | 35935 |
| 2210 | 1 | 110 | 25 | Emergency Medical Responce Services | 0 | 0 | 0 | 50000 | 0 | 50000 | 120000 | 0 | 120000 |
| 2210 | 1 | 110 | 27 | National Vector Borne Disease Control Programe | 2612 | 0 | 2612 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 28 | Tuberculosis Control Programme | 1951 | 0 | 1951 | 15000 | 0 | 15000 | 0 | 0 | 0 |
| | | | | Viability Gap Funding for setting up of Medico city and New Medical Colleges under Private Public | | | | | | | | | |
| 2210 | 1 | 110 | 30 | | 19466 | 0 | 19466 | 20000 | 0 | 20000 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 34 | Communicable diseases | 13903 | 0 | 13903 | 20000 | 0 | 20000 | 19005 | 0 | 19005 |
| 2210 | 1 | 110 | 42 | Mahatma Gandhi Memorial Medical College and Hospiat | 35928 | 0 | 35928 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 47 | Genetic Screening scheme in Jharkhand State | 0 | 0 | 0 | 30000 | 0 | 30000 | 50000 | 0 | 50000 |
| 2210 | 1 | 110 | 52 | Hospital Management Information System | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 50000 |
| 2210 | 1 | 110 | 53 | Central Bio-Medical Waste Disposal Unit | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 1 | 110 | 55 | Incentive for establishing private medical colleges | 0 | 0 | 0 | 0 | 0 | 0 | 300000 | 0 | 300000 |
| 2210 | 1 | 110 | 57 | PMCH, Dhanbad under PMSSY | 0 | 0 | 0 | 0 | 0 | 0 | 360000 | 0 | 360000 |
| | | | | officers, staffs cleaning services security diagnostic center for all | | | | | | | | | |
| 2210 | 1 | 110 | 24 | | 146268 | 0 | 146268 | 240300 | 0 | 240300 | 300000 | 0 | 300000 |
| | | | | Renovation Repair alteration additional toilets landscaping water supply system | | | | | | | | | |
| 2210 | 1 | 200 | 46 | | 0 | 0 | 0 | 100000 | 0 | 100000 | 150000 | 0 | 150000 |
| 2210 | 1 | 796 | 2 | Employee State Insurance | 0 | 0 | 0 | 1950 | 0 | 1950 | 500 | 0 | 500 |
| | | | | officers, staffs cleaning services security diagnostic center for all | | | | | | | | | |
| 2210 | 1 | 796 | 26 | | 0 | 0 | 0 | 240000 | 0 | 240000 | 250000 | 0 | 250000 |
| | | | | officers, staffs cleaning services security diagnostic center for all | | | | | | | | | |
| 2210 | 1 | 789 | 20 | | 0 | 0 | 0 | 200000 | 0 | 200000 | 150000 | 0 | 150000 |
| | | | | equipments furnitures drugs and materials for different hospitals | | | | | | | | | |
| 2210 | 1 | 789 | 43 | | 300000 | 0 | 300000 | 400000 | 0 | 400000 | 200000 | 0 | 200000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|----------------------------------------------------------------------------------------------------------------------------|------|---|------|--------|---|--------|--------|---|--------|
| 2210 | 1 | 789 | 46 | Renovation Repair alteration additional toilets landscaping water supply system | 0 | 0 | 0 | 100000 | 0 | 100000 | 70000 | 0 | 70000 |
| 2210 | 1 | 789 | 54 | Universal Health Insurance Coverage Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 700000 | 0 | 700000 |
| 2210 | 1 | 789 | 56 | Yojna | 0 | 0 | 0 | 0 | 0 | 0 | 110000 | 0 | 110000 |
| 2210 | 1 | 796 | 38 | Traning for Medical Officers/Staffs | 60 | 0 | 60 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 24 | Rural Homeopathy Hospital | 2645 | 0 | 2645 | 3564 | 0 | 3564 | 1989 | 0 | 1989 |
| 2210 | 2 | 200 | 2 | Directorate of indigenous ayurvedic science Govt. Unani College and hospital | 6259 | 0 | 6259 | 17152 | 0 | 17152 | 23294 | 0 | 23294 |
| 2210 | 2 | 200 | 4 | Directorate of indigenous ayurvedic science Govt. Unani College and hospitalGodda Patient Diet | 0 | 0 | 0 | 100 | 0 | 100 | 200 | 0 | 200 |
| 2210 | 2 | 200 | 5 | Directorate of indigenous ayurvedic science Govt. Unani College and hospitalGodda Patient Diet honorarium to Guest Teacher | 0 | 0 | 0 | 105 | 0 | 105 | 200 | 0 | 200 |
| 2210 | 2 | 200 | 25 | sahjan and strengthening of Jharkhand State Medicinal Plant Board | 0 | 0 | 0 | 12500 | 0 | 12500 | 0 | 0 | 0 |
| 2210 | 2 | 200 | 27 | Grants in Aid to National Ayush Mission | 0 | 0 | 0 | 59390 | 0 | 59390 | 80000 | 0 | 80000 |
| 2210 | 2 | 200 | 17 | Home Remedies kit | 0 | 0 | 0 | 557 | 0 | 557 | 0 | 0 | 0 |
| 2210 | 2 | 200 | 21 | District Joint Dispensary | 0 | 0 | 0 | 42000 | 0 | 42000 | 0 | 0 | 0 |
| 2210 | 2 | 200 | 22 | Establishment of Panchkarm | 0 | 0 | 0 | 26400 | 0 | 26400 | 0 | 0 | 0 |
| 2210 | 2 | 200 | 13 | Directorate of Indigenous Ayurvedic Science Govt. unani College and Hospital, Giridih and Govt. Homeopathic College Godda | 49 | 0 | 49 | 105 | 0 | 105 | 250 | 0 | 250 |
| 2210 | 2 | 200 | 23 | Ayush Medical Council and Drug Controller | 3053 | 0 | 3053 | 3933 | 0 | 3933 | 5000 | 0 | 5000 |
| 2210 | 2 | 789 | 27 | Grants in Aid to National Ayush Mission | 0 | 0 | 0 | 3008 | 0 | 3008 | 0 | 0 | 0 |
| 2210 | 2 | 789 | 27 | Grants in Aid to National Ayush Mission | 0 | 0 | 0 | 9025 | 0 | 9025 | 0 | 0 | 0 |
| 2210 | 2 | 796 | 28 | Grants in Aid to National Ayush Mission | 0 | 0 | 0 | 8905 | 0 | 8905 | 200 | 0 | 200 |
| 2210 | 2 | 796 | 19 | Central Drug Controller for AYUSH | 0 | 0 | 0 | 15000 | 0 | 15000 | 0 | 0 | 0 |
| 2210 | 2 | 796 | 20 | Development of Infrastructure for Promotion of Health Research | 0 | 0 | 0 | 294 | 0 | 294 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------|--------|---|--------|--------|---|--------|---------|---|---------|
| 2210 | 2 | 796 | 27 | Grants in Aid to National Ayush Mission | 0 | 0 | 0 | 2969 | 0 | 2969 | 0 | 0 | 0 |
| 2210 | 2 | 796 | 18 | Ayush | 0 | 0 | 0 | 10806 | 0 | 10806 | 0 | 0 | 0 |
| 2210 | 3 | 101 | 3 | Special Health Care Package for Primitive Tribes | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 30000 |
| 2210 | 6 | 1 | 17 | Automation of Drug and Food Administration | 0 | 0 | 0 | 29600 | 0 | 29600 | 5000 | 0 | 5000 |
| 2210 | 6 | 1 | 18 | Automation of Blood Bank | 0 | 0 | 0 | 21200 | 0 | 21200 | 0 | 0 | 0 |
| 2210 | 6 | 3 | 14 | Skill Development | 0 | 0 | 0 | 30000 | 0 | 30000 | 10000 | 0 | 10000 |
| 2210 | 6 | 101 | 9 | Disorders Control Programme | 407 | 0 | 407 | 2000 | 0 | 2000 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 10 | Communicable diseasesMalaria offices | 76268 | 0 | 76268 | 130000 | 0 | 130000 | 123281 | 0 | 123281 |
| 2210 | 6 | 101 | 11 | National Malaria Eradication Programme DDT Spray | 9770 | 0 | 9770 | 20000 | 0 | 20000 | 30000 | 0 | 30000 |
| 2210 | 6 | 101 | 12 | National Malaria Eradication Programme-Transport Expenses for DDT | 366 | 0 | 366 | 1000 | 0 | 1000 | 1500 | 0 | 1500 |
| 2210 | 6 | 101 | 13 | Non Communicable Diseases-Leprosy | 17443 | 0 | 17443 | 27885 | 0 | 27885 | 40578 | 0 | 40578 |
| 2210 | 3 | 796 | 19 | MSDP schemes | 0 | 0 | 0 | 40252 | 0 | 40252 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 19 | Mahatma Gandhi Memorial Medical College Jamshedpur | 21249 | 0 | 21249 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 20 | Psychiatry and allied sciences | 150000 | 0 | 150000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 21 | at Hazaribagh, Palamu and Dumka | 0 | 0 | 0 | 370000 | 0 | 370000 | 1000000 | 0 | 1000000 |
| 2210 | 5 | 105 | 16 | Human Resources in Health and Medical Education (PG courses in Medical Colleges | 0 | 0 | 0 | 180000 | 0 | 180000 | 179825 | 0 | 179825 |
| 2210 | 3 | 800 | 14 | Multi sectoral develepment programme | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 30000 |
| 2210 | 5 | 105 | 2 | Patilputra Medical College Hospital, Dhanbad | 10911 | 0 | 10911 | 500 | 0 | 500 | 0 | 0 | 0 |
| 2210 | 5 | 101 | 17 | National Mission on Ayush Chaibasa Ayurvedic Medical college and Hospital | 0 | 0 | 0 | 67500 | 0 | 67500 | 117500 | 0 | 117500 |
| 2210 | 5 | 105 | 4 | Nurses Training | 4811 | 0 | 4811 | 7500 | 0 | 7500 | 10000 | 0 | 10000 |
| 2210 | 5 | 796 | 12 | MGM Medical College Hospital Jamshedpur | 0 | 0 | 0 | 8000 | 0 | 8000 | 10796 | 0 | 10796 |
| 2210 | 6 | 200 | 15 | Sanitary Napkin for School going girls | 0 | 0 | 0 | 100000 | 0 | 100000 | 50000 | 0 | 50000 |
| 2210 | 6 | 789 | 16 | Sanitary Napkin for School going girls | 0 | 0 | 0 | 150000 | 0 | 150000 | 0 | 0 | 0 |
| 2210 | 6 | 112 | 19 | Three year B.Sc. Community health Course | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|------------------------------------------------------------------------------------------------|--------|-------|--------|---------|-------|---------|--------|-------|--------|
| 2210 | 6 | 113 | 16 | Provision of signage near Hospitals | 0 | 0 | 0 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 2211 | | 1 | 401 | Family Welfare- Dir & Admn-Direction (Secretariat) | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2211 | | 1 | 402 | State Family Welfare Bureau | 50755 | 0 | 50755 | 67439 | 0 | 67439 | 0 | 0 | 0 |
| 2211 | | 1 | 102 | Technical Advice and State Family Welfare Bureau | 24473 | 0 | 24473 | 0 | 0 | 0 | 75782 | 0 | 75782 |
| 2211 | | 1 | 103 | Technical Advice and supervision District Family Welfare Bureau | 26799 | 0 | 26799 | 0 | 0 | 0 | 129228 | 0 | 129228 |
| 2211 | | 1 | 403 | Technical Advice and supervision District Family Welfare Bureau | 12018 | 0 | 12018 | 124960 | 0 | 124960 | 0 | 0 | 0 |
| 2211 | | 3 | 404 | ANM School/ LHV School | 5619 | 0 | 5619 | 0 | 0 | 0 | 31735 | 0 | 31735 |
| 2211 | | 3 | 404 | ANM School/ LHV School | 18370 | 0 | 18370 | 60000 | 0 | 60000 | 0 | 0 | 0 |
| 2211 | | 3 | 405 | Family Welfare Training Centre, Hazari Bagh | 9111 | 0 | 9111 | 0 | 0 | 0 | 20372 | 0 | 20372 |
| 2211 | | 3 | 405 | Family Welfare Training Centre, Hazari Bagh | 187 | 0 | 187 | 11500 | 0 | 11500 | 0 | 0 | 0 |
| 2211 | | 4 | 401 | Training to employees of Multinational Companies | 334185 | 0 | 334185 | 1000000 | 0 | 1000000 | 0 | 0 | 0 |
| 2211 | | 101 | 401 | Health Sub-Centre | 219571 | 0 | 219571 | 0 | 0 | 0 | 793124 | 0 | 793124 |
| 2211 | | 102 | 401 | Urban Health Services- Urban Family Welfare Centre | 10856 | 0 | 10856 | 0 | 0 | 0 | 36403 | 0 | 36403 |
| 2211 | | 102 | 401 | Urban Health Services- Urban Family Welfare Centre | 10260 | 0 | 10260 | 36000 | 0 | 36000 | 0 | 0 | 0 |
| 2211 | | 103 | 1 | Maternity and Child Health | 0 | 85845 | 85845 | 0 | 38411 | 38411 | 0 | 29389 | 29389 |
| 4210 | 1 | 110 | 2 | Civil Surgeon Offices | 16997 | 0 | 16997 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 3 | Quarter in Sadar Sub Divisional Hospitals and Referral Hospital | 300000 | 0 | 300000 | 300000 | 0 | 300000 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 4 | Health Directorate(With Drug and Food) | 29906 | 0 | 29906 | 67000 | 0 | 67000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 7 | Construction of Building for Para Medical Council | 0 | 0 | 0 | 2000 | 0 | 2000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 9 | Regional Food and Drug Lab at Dumka | 9543 | 0 | 9543 | 500 | 0 | 500 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 11 | Statistical Central Data Centre | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 4210 | 1 | 109 | 16 | Pharmacy renovation of buildings for special repairing medicainal garden and toher contruction | 8199 | 0 | 8199 | 20000 | 0 | 20000 | 15000 | 0 | 15000 |
| 4210 | 1 | 109 | 38 | New Pharmacy Institute | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 14 | Upgradation of Dist Hospital ata Divisional HQ | 31536 | 0 | 31536 | 80000 | 0 | 80000 | 5000 | 0 | 5000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|------------------------------------------------------------------------------|--------|---|--------|--------|---|--------|---------|---|---------|
| 4210 | 1 | 110 | 15 | Mahatma Gandhi Memorial Medical College and Hospi | 145710 | 0 | 145710 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 17 | Other Dispensaries TB-Running of Contagious disease centre, Itki | 5746 | 0 | 5746 | 9000 | 0 | 9000 | 26214 | 0 | 26214 |
| 4210 | 1 | 110 | 18 | Burn Units | 35609 | 0 | 35609 | 110000 | 0 | 110000 | 50000 | 0 | 50000 |
| 4210 | 1 | 110 | 19 | Ware House | 78945 | 0 | 78945 | 260000 | 0 | 260000 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 20 | Mortuary | 256000 | 0 | 256000 | 100000 | 0 | 100000 | 60000 | 0 | 60000 |
| 4210 | 1 | 110 | 21 | Office | 18801 | 0 | 18801 | 85000 | 0 | 85000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 24 | Purchase of new ambulance(including running cost) | 0 | 0 | 0 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 4210 | 1 | 110 | 25 | Incentive for establishing private medical colleges in chaibasa and Ranchi | 0 | 0 | 0 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 26 | Establishing Dialysis centre in District hospitals and Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 27 | Establishing Physiotherapy Centre in District Hospitals and Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 | 2500 |
| 4210 | 1 | 110 | 28 | Establishing ICU facilities in District Hospitals | 0 | 0 | 0 | 25000 | 0 | 25000 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 30 | 500 Bed Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 500000 | 0 | 500000 |
| 4210 | 1 | 110 | 31 | Setting up Medico City | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 32 | State Urology and Nephrology Centre | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 33 | State Diabetic Care Centre | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 34 | Centralized Sterilization and Laundry System | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 50000 |
| 4210 | 1 | 110 | 36 | New Medical College at Karma, Koderama | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 1 | 110 | 37 | New Medical College and Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 1 | 200 | 29 | Strengthening of State Blood Transfusion Council | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 4210 | 1 | 789 | 26 | Establishing Dialysis centre in District hospitals and Medical Colleges | 0 | 0 | 0 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 4210 | 1 | 789 | 27 | Establishing Physiotherapy Centre in District Hospitals and Medical Colleges | 0 | 0 | 0 | 40000 | 0 | 40000 | 0 | 0 | 0 |
| 4210 | 1 | 796 | 30 | 500 Bed Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 | 0 | 1000000 |
| 4210 | 1 | 796 | 35 | New Hospital Building in MGMMC Campus | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 0 | 200000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|--------------------------------------------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 4210 | 1 | 796 | 37 | New Medical College and Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 1 | 109 | 6 | 100 seated GNM School at Jamshedpur and Sahebganj | 20000 | 0 | 20000 | 28803 | 0 | 28803 | 10000 | 0 | 10000 |
| 4210 | 2 | 101 | 62 | College and Hospital, Chaibasa | 0 | 0 | 0 | 464 | 0 | 464 | 73867 | 0 | 73867 |
| 4210 | 2 | 102 | 12 | State Yoga Centre at Ranchi Ayush Sector | 9950 | 0 | 9950 | 19609 | 0 | 19609 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 7 | health centres construction renovation of building for maternity and child health centre | 143067 | 0 | 143067 | 50000 | 0 | 50000 | 100000 | 0 | 100000 |
| 4210 | 2 | 103 | 8 | Building estt of primary health centres including maternity home machinery and equipments | 110801 | 0 | 110801 | 275200 | 0 | 275200 | 328075 | 0 | 328075 |
| 4210 | 2 | 103 | 9 | Building construction Estt. Of community health centres including machinery and equipments | 92229 | 0 | 92229 | 160000 | 0 | 160000 | 200000 | 0 | 200000 |
| 4210 | 2 | 103 | 10 | Building construction Estt. Of community health centres including machinery and equipments | 65676 | 0 | 65676 | 300000 | 0 | 300000 | 250000 | 0 | 250000 |
| 4210 | 2 | 103 | 66 | Development of HSCs, PHCs and CHCs as modal HSCs, PHCs and CHCs | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 50000 |
| 4210 | 2 | 110 | 17 | College and Hospital, Dhanbad | 137227 | 0 | 137227 | 279500 | 0 | 279500 | 214065 | 0 | 214065 |
| 4210 | 2 | 110 | 24 | sadar and sub divisional hospital | 71366 | 0 | 71366 | 50000 | 0 | 50000 | 200000 | 0 | 200000 |
| 4210 | 2 | 110 | 26 | Buidings Referral Hospital Including machine & Equipments | 6624 | 0 | 6624 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 34 | Building up gradation of sadar and sub divisional hospital including machine equipment and tools | 15142 | 0 | 15142 | 50000 | 0 | 50000 | 80000 | 0 | 80000 |
| 4210 | 2 | 110 | 36 | Blood Bank | 3987 | 0 | 3987 | 100000 | 0 | 100000 | 20000 | 0 | 20000 |
| 4210 | 2 | 110 | 63 | Council Drug Controller Office | 25238 | 0 | 25238 | 6067 | 0 | 6067 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 64 | District joint Ayush Hospital and Dispensary | 38866 | 0 | 38866 | 143600 | 0 | 143600 | 100000 | 0 | 100000 |
| 4210 | 2 | 789 | 5 | health sub centreincluding machine equipment and tools | 44340 | 0 | 44340 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|--------------------------------------------------------------------------------------------------|--------|-------|--------|--------|-------|--------|--------|-------|--------|
| 4210 | 2 | 789 | 6 | Building estt of primary health centres including maternity home machinery and equipments | 198499 | 0 | 198499 | 156800 | 0 | 156800 | 100000 | 0 | 100000 |
| 4210 | 2 | 789 | 7 | Building construction Estt. Of community health centres including machinery and equipments | 85723 | 0 | 85723 | 50000 | 0 | 50000 | 100000 | 0 | 100000 |
| 4210 | 2 | 789 | 66 | Development of HSCs, PHCs and CHCs as modal HSCs, PHCs and CHCs | 0 | 0 | 0 | 100000 | 0 | 100000 | 0 | 0 | 0 |
| 4210 | 2 | 796 | 1 | MGM Medical College Hospital Jamshedpur | 0 | 0 | 0 | 343760 | 0 | 343760 | 201306 | 0 | 201306 |
| 4210 | 2 | 796 | 39 | centre including machine equipment extension Renovation of Health Information Management | 158903 | 0 | 158903 | 318000 | 0 | 318000 | 400000 | 0 | 400000 |
| 4210 | 2 | 796 | 40 | Building up gradation of sadar and sub divisional hospital including machine equipment and tools | 132294 | 0 | 132294 | 300000 | 0 | 300000 | 300000 | 0 | 300000 |
| 4210 | 2 | 796 | 41 | Establishment of Community Health Centres | 109930 | 0 | 109930 | 150000 | 0 | 150000 | 250000 | 0 | 250000 |
| 4210 | 2 | 796 | 48 | Hospital at Dumka/Kharshawan | 130246 | 0 | 130246 | 200000 | 0 | 200000 | 0 | 0 | 0 |
| 4210 | 2 | 796 | 53 | Health Information Helpline | 24000 | 0 | 24000 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 4210 | 2 | 796 | 56 | Jharkhand State Cancer Hospital and Research Centre at Ranchi | 0 | 0 | 0 | 50000 | 0 | 50000 | 200000 | 0 | 200000 |
| 4210 | 3 | 105 | 4 | Construction of two ANM School building construction | 0 | 0 | 0 | 32500 | 0 | 32500 | 70000 | 0 | 70000 |
| 4210 | 3 | 105 | 7 | Medical Institute in PMCH, Dhanbad and MGMCH, Dhanbad | 0 | 0 | 0 | 40000 | 0 | 40000 | 100000 | 0 | 100000 |
| 4210 | 3 | 200 | 2 | college hospital, Giridih and govt homeopathy college godda | 48634 | 0 | 48634 | 150714 | 0 | 150714 | 100000 | 0 | 100000 |
| 2011 | 2 | 101 | 5 | MLAs | 0 | 3431 | 3431 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 3 | 105 | 0 | Reimbursement of Governor medical expenditure | 0 | 4493 | 4493 | 0 | 3411 | 3411 | 0 | 2158 | 2158 |
| 2055 | | 113 | 1 | (including purchase of medicines) | 0 | 18087 | 18087 | 0 | 17976 | 17976 | 0 | 19286 | 19286 |
| 2056 | | 101 | 1 | Jail- Medicine Depot/ Medicine Store(Rasayan) | 0 | 5000 | 5000 | 0 | 5800 | 5800 | 0 | 6500 | 6500 |
| 2056 | | 101 | 2 | District Jail- Medicine Depot/ Medicine Store(Rasayan) | 0 | 6141 | 6141 | 0 | 7000 | 7000 | 0 | 7000 | 7000 |

| | | | | | | | | | | | | | |
|------|----|-----|------|-----------------------------------------------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
| 2056 | | 101 | 3 | Jail- Medicine Depot/ Medicine Store(Rasayan) | 0 | 1000 | 1000 | 0 | 1800 | 1800 | 0 | 2008 | 2008 |
| 2230 | 1 | 103 | 1 | Labour and Employment- Medical Store/ Medical material Depot(Rasayan) | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 |
| 2245 | 2 | 282 | 1 | Natural Calamities-Public Health- Supply of Medicines | 0 | 0 | 0 | 0 | 10000 | 10000 | 0 | 10200 | 10200 |
| 2251 | 90 | | 7 | Health and family welfare department | 0 | 20318 | 20318 | 0 | 36035 | 36035 | 0 | 34004 | 34004 |
| 2071 | | 106 | 1 | Medical Allowance to Retired Judges | 0 | 2012 | 2012 | 0 | 7600 | 7600 | 0 | 8100 | 8100 |
| | | | 9999 | Medical Reimbursment | 31 | 57471 | 57502 | 701 | 10 | 711 | 625 | 275 | 900 |
| | | | | Grand Total | 9098988 | 7208767 | 16307755 | 20399837 | 8509578 | 28909415 | 21293425 | 9431814 | 30725239 |

National Health Accounts: Karnataka State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|----------------------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 01 | 001 | 01 | Directorate of Health & Family Welfare Services (Medical Branch) | 1254 | 416490 | 417744 | 2000 | 401600 | 403600 | 1900 | 363200 | 365100 |
| 2210 | 01 | 102 | 01 | Employees State Insurance Scheme-Administrative Unit | 524156 | 961064 | 1485220 | 1010100 | 2312500 | 3322600 | 1010100 | 2356200 | 3366300 |
| 2210 | 01 | 104 | 01 | Medical Stores Depot-Govt. Medical Stores, Bangalore | 200000 | 21840 | 221840 | 200000 | 22800 | 222800 | 200000 | 16000 | 216000 |
| 2210 | 01 | 110 | 13 | Hospitals & Dispensaries-Hospitals attached to Teaching Institutions- | 1830 | 11597 | 13427 | 0 | 12500 | 12500 | 5000 | 13000 | 18000 |
| 2210 | 01 | 110 | 17 | Buildings for Drugs control | 6596 | 0 | 6596 | 5000 | 0 | 5000 | 3500 | 0 | 3500 |
| 2210 | 01 | 110 | 18 | Hospitals & Dispensaries-Hospitals attached to Teaching Institutions-College | 42763 | 643730 | 686493 | 41300 | 596700 | 638000 | 0 | 437700 | 437700 |
| 2210 | 01 | 110 | 21 | Buildings for Health ISM & Drugs Control Department Land & Buildings | 2491 | 82065 | 84556 | 7500 | 80000 | 87500 | 7500 | 83300 | 90800 |
| 2210 | 01 | 110 | 22 | Psychiatric Clinics Hospitals For E.D & TB San, Maj & Dist Hospitals and Blood Banks | 1809842 | 2250113 | 4059955 | 2180030 | 2689345 | 4869375 | 2641400 | 2703800 | 5345200 |
| 2210 | 01 | 110 | 15 | Hospitals & Dispensaries-Major Hospitals-The National Institute of Mental Health and Neuro Sciences, Bangalore | 40000 | 510000 | 550000 | 40000 | 510000 | 550000 | 55500 | 348900 | 404400 |
| 2210 | 01 | 110 | 16 | Hospitals & Dispensaries-Major Hospitals-The Bangalore Accidents Rehabilitation and other | 32500 | 196800 | 229300 | 32500 | 178300 | 210800 | 16500 | 210100 | 226600 |
| 2210 | 01 | 110 | 36 | Hospitals & Dispensaries-Major Hospitals-Purchase of Equipments, Ambulances, etc (Medical Education) | 1826 | 0 | 1826 | 0 | 0 | 0 | 2100 | 0 | 2100 |
| 2210 | 01 | 110 | 37 | Rajiv Gandhi Super Speciality Hospital, Raichur- | 140750 | 0 | 140750 | 93400 | 0 | 93400 | 187500 | 0 | 187500 |
| 2210 | 01 | 110 | 41 | Geriatric Services | 16168 | 0 | 16168 | 30100 | 0 | 30100 | 30100 | 0 | 30100 |
| 2210 | 01 | 110 | 43 | PMMSSY super speciality Hospital | 214150 | 0 | 214150 | 174200 | 0 | 174200 | 200000 | 0 | 200000 |
| 2210 | 01 | 110 | 44 | Implementation of e hospital software at kc general , sanjay gandhi trauma care centre and jayangar general | 2500 | 0 | 2500 | 500 | 0 | 500 | 500 | 0 | 500 |

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|------|----|-----|----|-----------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|----------|--------|----------|----------|--------|----------|
| 2210 | 01 | 110 | 09 | SDS Tuberculosis & Rajiv Gandhi Institute of Chest Diseases | 0 | 114300 | 114300 | 10000 | 86500 | 96500 | 10000 | 109100 | 119100 |
| 2210 | 01 | 200 | 02 | Maintenance of Dispensaries by Municipalities | 0 | 9053 | 9053 | 0 | 16300 | 16300 | 0 | 100 | 100 |
| 2210 | 01 | 200 | 03 | Janatha Health Fund | 45000 | 0 | 45000 | 60000 | 0 | 60000 | 50000 | 0 | 50000 |
| 2210 | 01 | 200 | 04 | shuchi yojane | 135804 | 0 | 135804 | 479600 | 0 | 479600 | 479600 | 0 | 479600 |
| 2210 | 01 | 911 | 00 | Deduct Recoveries | 0 | -1669 | -1669 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 101 | 03 | Ayurveda-Hospitals and Dispensaries-Employees State Insurance- Ayurvedic Dispensaries | 11922 | 50337 | 62259 | 37200 | 58900 | 96100 | 13300 | 52600 | 65900 |
| 2210 | 02 | 101 | 03 | Ayurveda-Hospitals and Dispensaries-Employees State Insurance- Ayurvedic Dispensaries | 0 | 782 | 782 | 0 | 2600 | 2600 | 0 | 1700 | 1700 |
| 2210 | 02 | 101 | 04 | Land & Building for Dept. of AYUSH | 7276 | 7293 | 14569 | 5000 | 8400 | 13400 | 5000 | 8800 | 13800 |
| 2210 | 02 | 101 | 05 | Ayush Health & IEC | 8209 | 0 | 8209 | 16800 | 0 | 16800 | 15000 | 0 | 15000 |
| 2210 | 02 | 101 | 07 | establishment of 10 bedded ayush units in all CHCs in all district | 7881 | 0 | 7881 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 02 | 101 | 04 | Opening and maintenance of taluk and district level | 16034 | 0 | 16034 | 13500 | 0 | 13500 | 13500 | 0 | 13500 |
| 2210 | 02 | 911 | | Deduct Recoveries | 0 | -11 | -11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 110 | 07 | Purchase of Equipment for upgraded PHCs in 39 most Backward Taluks | 4500 | 0 | 4500 | 30000 | 0 | 30000 | 50000 | 0 | 50000 |
| 2210 | 03 | 110 | 08 | RIDF Works | 20574 | 0 | 20574 | 50000 | 0 | 50000 | 20000 | 0 | 20000 |
| 2210 | 03 | 101 | 04 | Ayurveda Dispensaries | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 03 | 003 | 01 | Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibition | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 2210 | 03 | 800 | 19 | National Urban Health | 862434 | 0 | 862434 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 104 | 02 | Community mental health programme in all districts | 6370 | 0 | 6370 | 10100 | 0 | 10100 | 10100 | 0 | 10100 |
| 2210 | 03 | 800 | 09 | Rural Health Services- Allopathy-Other expenditure- Financial Assistance for Conferences, Workshops, Meetings, Seminars and | 150 | 0 | 150 | 500 | 0 | 500 | 0 | 0 | 0 |
| 2210 | 03 | 800 | 18 | National Rural Health Mission NRHM State Share | 6678907 | 0 | 6678907 | 12117406 | 0 | 12117406 | 13769600 | 0 | 13769600 |
| 2210 | 05 | 101 | 03 | Medical Education Training | 58025 | 418924 | 476949 | 89000 | 548600 | 637600 | 100400 | 436600 | 537000 |

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|------|----|-----|----|------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|-------|---------|---------|
| 2210 | 05 | 101 | 03 | Medical Education Training & Research-Ayurveda-Departmental Drugs Manufacture-Govt. Central Pharmacy Bangalore (including DTL) | 4497 | 40683 | 45180 | 4700 | 51800 | 56500 | 5100 | 55300 | 60400 |
| 2210 | 05 | 101 | 06 | Medical Education Training & Research-Ayurveda-Development of Medicinal | 3132 | 857 | 3989 | 5000 | 1300 | 6300 | 3000 | 1100 | 4100 |
| 2210 | 05 | 102 | 02 | Medical Education Training & Research-Homoeopathy-25 Bedded Hospital in Homoeopathy at Bangalore | 13171 | 56934 | 70105 | 22700 | 80100 | 102800 | 30300 | 70300 | 100600 |
| 2210 | 05 | 103 | 01 | Medical Education Training & Research-Unani College-GIA to NIUM | 2179 | 45442 | 47621 | 10500 | 56200 | 66700 | 11500 | 52300 | 63800 |
| 2210 | 05 | 105 | 03 | Vijaynagar Institute of Medical Services Bellary | 60000 | 557900 | 617900 | 20000 | 750800 | 770800 | 20000 | 797000 | 817000 |
| 2210 | 05 | 105 | 04 | Karnataka Institute of Medical Sciences | 80000 | 782400 | 862400 | 20000 | 797600 | 817600 | 20000 | 1011000 | 1031000 |
| 2210 | 05 | 105 | 06 | Kidwai Memorial Institute of Oncology, Bangalore | 137998 | 682700 | 820698 | 107800 | 817200 | 925000 | 70000 | 736900 | 806900 |
| 2210 | 05 | 105 | 09 | GIA to private Medical Colleges towards stipends | 0 | 90670 | 90670 | 0 | 94700 | 94700 | 0 | 170500 | 170500 |
| 2210 | 05 | 105 | 12 | Jayadeva Institute of Cardiology-GIA | 325000 | 527200 | 852200 | 130000 | 569200 | 699200 | 60000 | 636700 | 696700 |
| 2210 | 05 | 105 | 13 | Medical Education Training & Research-Education including Education in Pharmacy-Allopathy-Fee Concession to SC/ST Students Studying in Private | 0 | 33131 | 33131 | 0 | 40000 | 40000 | 0 | 60000 | 60000 |
| 2210 | 05 | 105 | 14 | Medical Education Training & Research-Education including Education in Pharmacy-Allopathy-Government College of | 4070 | 38135 | 42205 | 5000 | 40800 | 45800 | 6200 | 44500 | 50700 |
| 2210 | 05 | 105 | 15 | Central Plan Scheme for Developmetn of Post Graduate Courses and Research Work at Government College of | 9280 | 0 | 9280 | 12300 | 0 | 12300 | 13600 | 0 | 13600 |
| 2210 | 05 | 105 | 20 | Indira Gandhi Institute of Child Health-GIA | 49250 | 96700 | 145950 | 20000 | 272500 | 292500 | 65000 | 272600 | 337600 |
| 2210 | 05 | 105 | 34 | Setting up of Nefro Urology Insitute-GIA | 20000 | 94000 | 114000 | 42700 | 237700 | 280400 | 53000 | 237800 | 290800 |
| 2210 | 05 | 105 | 42 | Karnataka Institute of Diabetology | 32950 | 0 | 32950 | 45000 | 0 | 45000 | 55000 | 0 | 55000 |

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|------|----|-----|----|-------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 05 | 105 | 43 | Bangalore medical college & research Institute | 50000 | 1406900 | 1456900 | 100000 | 1603500 | 1703500 | 120000 | 1779200 | 1899200 |
| 2210 | 05 | 105 | 44 | Mysore medical college & Research Institue | 15000 | 882900 | 897900 | 15000 | 979200 | 994200 | 30000 | 1152300 | 1182300 |
| 2210 | 05 | 105 | 45 | Govt Dental College & Research Institute | 15000 | 125000 | 140000 | 11300 | 147800 | 159100 | 10000 | 201500 | 211500 |
| 2210 | 05 | 105 | 46 | karnataka Institute of Mental Health & Neuro Science-Dharwad | 49945 | 77400 | 127345 | 50000 | 83000 | 133000 | 107500 | 83100 | 190600 |
| 2210 | 05 | 105 | 49 | Hassan medical college | 122685 | 380000 | 502685 | 129300 | 298900 | 428200 | 174600 | 300800 | 475400 |
| 2210 | 05 | 105 | 50 | Shimoga medical college | 230254 | 354200 | 584454 | 243600 | 80500 | 324100 | 310300 | 163000 | 473300 |
| 2210 | 05 | 105 | 51 | Mandya medical college | 78238 | 290300 | 368538 | 83400 | 351400 | 434800 | 66500 | 356100 | 422600 |
| 2210 | 05 | 105 | 52 | Bidar medical college | 86572 | 367700 | 454272 | 107700 | 299300 | 407000 | 125700 | 326700 | 452400 |
| 2210 | 05 | 105 | 53 | Belgaum medical college | 251500 | 282650 | 534150 | 380300 | 181600 | 561900 | 378100 | 181700 | 559800 |
| 2210 | 05 | 105 | 54 | Raichur medical college | 97908 | 225200 | 323108 | 55500 | 196800 | 252300 | 65000 | 238000 | 303000 |
| 2210 | 05 | 105 | 55 | Seix new medical college | 600000 | 0 | 600000 | 670400 | 0 | 670400 | 905000 | 0 | 905000 |
| 2210 | 05 | 105 | 56 | Trauma Care Center, | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 05 | 105 | 57 | Upgradation of Peripheral Cancer Center at Kalaburagi | 0 | 0 | 0 | 0 | 0 | 0 | 160000 | 0 | 160000 |
| 2210 | 05 | 105 | 98 | Govt. Colleges with Attached Hospitals Pay Officers | 1368 | 14136 | 15504 | 20000 | 118800 | 138800 | 18100 | 107500 | 125600 |
| 2210 | 05 | 200 | 01 | Medical Education Training & Research-Other Systems-Development of Yoga | 3867 | 11218 | 15085 | 5000 | 16200 | 21200 | 7300 | 16500 | 23800 |
| 2210 | 05 | 200 | 04 | Medical Education Training & Research-Other Systems-P.G. Education in ISM-Rashastra and | 13342 | 9272 | 22614 | 23400 | 10400 | 33800 | 17100 | 9600 | 26700 |
| 2210 | 05 | 200 | 11 | Opening of ISM Units in District and Private Hospitals | 32291 | 0 | 32291 | 333769 | 0 | 333769 | 84800 | 0 | 84800 |
| 2210 | 05 | 911 | | Deduct Recoveries | 0 | -10 | -10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 001 | 01 | Public Health-Direction and Administration-Director of Health & Family Welfare | 8557 | 1590789 | 1599346 | 11800 | 1681400 | 1693200 | 13000 | 1957500 | 1970500 |
| 2210 | 06 | 001 | 05 | Health Information Help Line | 49920 | 0 | 49920 | 68100 | 0 | 68100 | 68100 | 0 | 68100 |
| 2210 | 06 | 003 | 11 | KHSDRP-Organisation Development EAP | 40004 | 0 | 40004 | 63300 | 0 | 63300 | 5300 | 0 | 5300 |
| 2210 | 06 | 003 | 23 | Health Information Education and Communication | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 2210 | 06 | 101 | 02 | Prevention & Control of Diseases-Malaria-National Anti-Malaria Programme (Rural) (Operational Cost by | 0 | 46958 | 46958 | 0 | 47400 | 47400 | 0 | 50200 | 50200 |
| 2210 | 06 | 101 | 03 | National Anti Malaria Programme(Urban)-GIA | 0 | 0 | 0 | 7500 | 0 | 7500 | 5000 | 0 | 5000 |

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|------|----|-----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 06 | 101 | 06 | Mental Health Projects NMEP Cholera & Filaria Control Programmes & KFD | 0 | 384024 | 384024 | 0 | 413500 | 413500 | 0 | 416900 | 416900 |
| 2210 | 06 | 101 | 08 | KHSDRP Project Management and Evaluation | 189953 | 0 | 189953 | 259600 | 0 | 259600 | 147200 | 0 | 147200 |
| 2210 | 06 | 101 | 06 | Prevention & Control of Diseases-Other Diseases | 21 | 0 | 21 | 1000 | 0 | 1000 | 500 | 0 | 500 |
| 2210 | 06 | 101 | 10 | Prevention & Control of Diseases-Other Diseases- National Iodine Deficiency Disorder Control Programme (100% CSS) | 4200 | 0 | 4200 | 5200 | 0 | 5200 | 5200 | 0 | 5200 |
| 2210 | 06 | 101 | 14 | Integrated diseases surveillance programme | 8548 | 0 | 8548 | 9000 | 0 | 9000 | 9000 | 0 | 9000 |
| 2210 | 06 | 101 | 15 | Karnataka State AIDS Prevention Society Grants In | 70000 | 0 | 70000 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |
| 2210 | 06 | 101 | 17 | Free Transport Facility to HIV infected Persons | 25000 | 0 | 25000 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 06 | 101 | 18 | Continuation of Link Worker Scheme (LWS) to Address HIV/AIDS | 5000 | 0 | 5000 | 20000 | 0 | 20000 | 10000 | 0 | 10000 |
| 2210 | 06 | 101 | 19 | To improve the health status of endosulphan affected | 100000 | 0 | 100000 | 17500 | 0 | 17500 | 17500 | 0 | 17500 |
| 2210 | 06 | 101 | 20 | Karnataka State AIDS Prevention Society Grants In | 909893 | 0 | 909893 | 540100 | 0 | 540100 | 550000 | 0 | 550000 |
| 2210 | 06 | 101 | 21 | Nutrition support to TB and HIV patients other exp | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 | 2500 |
| 2210 | 06 | 101 | 01 | Prevention & Control of Diseases-Control of Blindness-CSS of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma | 0 | 43513 | 43513 | 0 | 44000 | 44000 | 2800 | 41500 | 44300 |
| 2210 | 06 | 101 | 02 | Prevention & Control of Diseases-Control of Blindness-CSS of National Programme for Prevention and Control of Blindness- DME (100% State Share) | 19533 | 2691 | 22224 | 26000 | 3900 | 29900 | 26600 | 2300 | 28900 |
| 2210 | 06 | 102 | 02 | Food safety programme other exp | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 06 | 104 | 01 | Drug Control-Drugs | 44063 | 98114 | 142177 | 54500 | 99000 | 153500 | 61500 | 100700 | 162200 |
| 2210 | 06 | 104 | 02 | Drug Control-Drugs Testing Laboratory | 10812 | 27776 | 38588 | 17000 | 29800 | 46800 | 17000 | 31900 | 48900 |
| 2210 | 06 | 104 | 12 | Drug Testing Laboratory | 19596 | 0 | 19596 | 27500 | 0 | 27500 | 30100 | 0 | 30100 |
| 2210 | 06 | 104 | 13 | Drug Testing Laboratory | 22974 | 0 | 22974 | 27500 | 0 | 27500 | 25000 | 0 | 25000 |
| 2210 | 06 | 104 | 14 | Establishment of generic | 0 | 0 | 0 | 2500 | 0 | 2500 | 0 | 0 | 0 |

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|------|----|-----|----|----------------------------------------------------------------------------------------|---------|---------|----------|---------|---------|---------|---------|---------|---------|
| 2210 | 06 | 106 | 01 | Manufacture of Sera & Vaccine-Vaccine Institute, | 500 | 1886 | 2386 | 0 | 2900 | 2900 | 0 | 2400 | 2400 |
| 2210 | 06 | 107 | 01 | Public Health Laboratories-Public Health | 58690 | 38327 | 97017 | 47000 | 38700 | 85700 | 42000 | 43100 | 85100 |
| 2210 | 06 | 107 | 08 | Upgradatio of food testing | 0 | 0 | 0 | 40000 | 0 | 40000 | 30000 | 0 | 30000 |
| 2210 | 06 | 112 | 02 | KHSDRP Public Health Competitive fund -EAP | 34026 | 0 | 34026 | 197800 | 0 | 197800 | 121200 | 0 | 121200 |
| 2210 | 06 | 112 | 03 | KHSDRP Public Health Financing -EAP | 287000 | 0 | 287000 | 1148900 | 0 | 1148900 | 100300 | 0 | 100300 |
| 2210 | 06 | 112 | 04 | KHSDRP service improvement challenge fund | 143342 | 0 | 143342 | 70100 | 0 | 70100 | 24700 | 0 | 24700 |
| 2210 | 06 | 112 | 06 | Oral health for BPL senior citizens | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 06 | 112 | 07 | chief ministers santvana programme | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 2210 | 06 | 800 | 13 | Health Information Education and Communication Other | 1500 | 0 | 1500 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 2210 | 06 | 800 | 14 | Nutrition support to TB and HIV patients other exp | 0 | 0 | 0 | 2500 | 0 | 2500 | 0 | 0 | 0 |
| 2210 | 06 | 800 | 15 | Oral health for BPL senior citizens | 0 | 0 | 0 | 20000 | 0 | 20000 | 0 | 0 | 0 |
| 2210 | 06 | 911 | | Recovery | 0 | -304 | -304 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 001 | 01 | Suvarna Aarogya Suraksha | 1400000 | 0 | 1400000 | 1400100 | 0 | 1400100 | 1400000 | 0 | 1400000 |
| 2210 | 80 | 001 | 02 | Opening of Burns & Dialysis wards-SDP | 55072 | 0 | 55072 | 60000 | 0 | 60000 | 101600 | 0 | 101600 |
| 2210 | 80 | 001 | 03 | Rajiv Arogya bhagya other | 112500 | 0 | 112500 | 150000 | 0 | 150000 | 60000 | 0 | 60000 |
| 2210 | 80 | 001 | 19 | Unspent SCSP TSP amount as per the SCSP TSP Act | 0 | 0 | 0 | 0 | 0 | 0 | 1300 | 0 | 1300 |
| 2210 | 80 | 001 | 20 | Indira Suraksha Yojana | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 30000 |
| 2210 | 80 | 196 | 01 | General-Assistance to Local Bodies, Corporations-zilla Panchayats and Grama Panchayats | 1869058 | 8442112 | 10311170 | 2070459 | 7816200 | 9886659 | 2101100 | 7016100 | 9117200 |
| 2210 | 80 | 197 | 01 | Assistance to Taluk | 85450 | 351803 | 437253 | 87605 | 375100 | 462705 | 95400 | 339100 | 434500 |
| 2210 | 80 | 197 | 02 | Payments under the Karnataka guarantee of | 0 | 0 | 0 | 0 | 5400 | 5400 | 0 | 5000 | 5000 |
| 2210 | 80 | 800 | 17 | Comprehensive maternal Health Care | 191977 | 0 | 191977 | 520000 | 0 | 520000 | 600000 | 0 | 600000 |
| 2210 | 80 | 800 | 18 | Establishment of EMRI Aroghya Kavacha | 1003307 | 0 | 1003307 | 1048300 | 0 | 1048300 | 1230000 | 0 | 1230000 |
| 2210 | 80 | 800 | 21 | Payments under the Karnataka guarantee of | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 | 5000 | 5000 |
| 2210 | 80 | 800 | 22 | Incentive for investment by Ayush medicine | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 24 | Food safety programme other exp | 27112 | 0 | 27112 | 40000 | 0 | 40000 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 25 | chief ministers santvana programme | 50000 | 0 | 50000 | 100000 | 0 | 100000 | 0 | 0 | 0 |

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|------|----|-----|----|--------------------------------------------------------------------------------------------------------------------|--------|-------|--------|--------|--------|--------|---------|----------|----------|
| 2210 | 80 | 800 | 26 | Unspent SCSP TSP amount as per the SCSP TSP Act | 0 | 0 | 0 | 0 | 0 | 0 | 420000 | 0 | 420000 |
| 2210 | 80 | 800 | 27 | Rashtriya Swasthay Bima Yojana | 0 | 0 | 0 | 0 | 0 | 0 | 1244900 | 0 | 1244900 |
| 2210 | 80 | 902 | 01 | PRI Expenditure met out of balances of previous year in pri deposit account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3410000 | -3410000 |
| 2210 | 80 | 911 | | Deduct Recoveries | 0 | -3 | -3 | 0 | -10000 | -10000 | 0 | -10000 | -10000 |
| 2211 | | 1 | 01 | Direction & Administration-State Family Welfare Bureau-100% CSS-Central Share | 40624 | 0 | 40624 | 95700 | 0 | 95700 | 60100 | 0 | 60100 |
| 2211 | | 1 | 03 | Direction & Administration-City Family Welfare Bureau-100% CSS-Central Share | 3692 | 0 | 3692 | 5500 | 0 | 5500 | 7400 | 0 | 7400 |
| 2211 | | 3 | 01 | Training-Regional Health and Family Welfare Training Centres-100% CSS-Central | 18412 | 0 | 18412 | 23200 | 0 | 23200 | 18800 | 0 | 18800 |
| 2211 | | 3 | 02 | Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors-100% CSS-Central Share | 61139 | 0 | 61139 | 166700 | 0 | 166700 | 53400 | 0 | 53400 |
| 2211 | | 3 | 04 | CSS for Training of Multipurpose Workers (MPW-Male)-100% CSS-Central | 13148 | 0 | 13148 | 19300 | 0 | 19300 | 18600 | 0 | 18600 |
| 2211 | | 102 | 01 | Urban Family Welfare Services-Urban Family Welfare Centres run by State Govt-100% CSS-Central | 37082 | 0 | 37082 | 101100 | 0 | 101100 | 50700 | 0 | 50700 |
| 2211 | | 102 | 02 | Urban Family Welfare Services-Urban Family Welfare Centres run by Local Bodies & Voluntary Organisations-100% CSS- | 99998 | 0 | 99998 | 95000 | 0 | 95000 | 102800 | 0 | 102800 |
| 2211 | | 103 | 05 | Maternity and Child Health-Safe Motherhood and Child Survival (State) | 1286 | 0 | 1286 | 1200 | 0 | 1200 | 1900 | 0 | 1900 |
| 2211 | | 103 | 11 | Honorarium to Anganawadi workers | 875500 | 0 | 875500 | 947400 | 0 | 947400 | 946600 | 0 | 946600 |
| 2211 | | 104 | 01 | Transport-State Family Welfare Bureau-100% CSS-Central Share | 22438 | 0 | 22438 | 25000 | 0 | 25000 | 21500 | 0 | 21500 |
| 2211 | | 108 | 01 | Selected Area Programme including IPP-India Population Project- | 0 | 29126 | 29126 | 0 | 31700 | 31700 | 0 | 29600 | 29600 |
| 2211 | | 108 | 02 | Selected Area Programme including IPP-India Population Project-III | 8 | 10087 | 10095 | 9300 | 9900 | 19200 | 0 | 11700 | 11700 |
| 2211 | | 108 | 07 | State Institute of HFW and DTCs | 71391 | 0 | 71391 | 108200 | 0 | 108200 | 89500 | 0 | 89500 |

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| 2211 | | 196 | 01 | Assistance to Local Bodies, Corporations etc-Zilla Panchayats and Grama Panchayats-Block Assistance to Zilla Panchayats and Grama | 300708 | 209560 | 510268 | 317700 | 176700 | 494400 | 332600 | 115600 | 448200 |
| 2211 | | 196 | 02 | District Family Welfare Bureau-Grants-in-aid for ZP-100% Central Plan | 417117 | 0 | 417117 | 448000 | 0 | 448000 | 444400 | 0 | 444400 |
| 2211 | | 196 | 05 | Rural Family Health Centres | 1299734 | 0 | 1299734 | 1357700 | 0 | 1357700 | 1301700 | 0 | 1301700 |
| 2211 | | 196 | 06 | Rural Sub-Centres under Family Welfare-GIA for ZP-100% Central Plan | 2600593 | 0 | 2600593 | 2819533 | 0 | 2819533 | 2856200 | 0 | 2856200 |
| 2211 | | 196 | 07 | Urban Family Welfare Centres (State)-100% | 87288 | 51123 | 138411 | 90500 | 53200 | 143700 | 99100 | 58500 | 157600 |
| 2211 | | 911 | | Deduct Recoveries | 0 | -22 | -22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 01 | Urban Health Services- Hospitals & Dispensaries-Buildings- Major Works | 882901 | 0 | 882901 | 1648400 | 0 | 1648400 | 1670000 | 0 | 1670000 |
| 4210 | 01 | 110 | 06 | Establishment of General Hospital in Bangalore | 10650 | 0 | 10650 | 14700 | 0 | 14700 | 15000 | 0 | 15000 |
| 4210 | 01 | 110 | 08 | District Hospitals -Gulbarga and Chamarajanagar Special Development | 14921 | 0 | 14921 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 10 | SDS Tuberculosis and Rajiv Gandhi Institute of Chest Diseases | 100798 | 0 | 100798 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 11 | Super Speciality Hospitals Bellary | 50000 | 0 | 50000 | 100000 | 0 | 100000 | 50000 | 0 | 50000 |
| 4210 | 01 | 110 | 13 | Establishment of trauma centre at mysore medical college and research institute, mysore and | 75000 | 0 | 75000 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 4210 | 01 | 110 | 14 | Establishment of kidwai as state level cancer centre | 400000 | 0 | 400000 | 500000 | 0 | 500000 | 75000 | 0 | 75000 |
| 4210 | 01 | 110 | 15 | Upgradation of teritary cancer centre at mandya and | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 4210 | 01 | 110 | 16 | Establishment of super speciality hospital and trauma centre at KIMS-Hubli | 0 | 0 | 0 | 100 | 0 | 100 | 100000 | 0 | 100000 |
| 4210 | 01 | 110 | 17 | Establishment of suker speciality hsopital at gularga, belgaum and mysore government medical colleges | 0 | 0 | 0 | 100 | 0 | 100 | 50000 | 0 | 50000 |
| 4210 | 01 | 110 | 18 | Modernisation and expansion of government maternity hospital in gadag | 39999 | 0 | 39999 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 19 | Construction of hospital building-NABARD | 61832 | 0 | 61832 | 250000 | 0 | 250000 | 756600 | 0 | 756600 |

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|------|----|-----|------|------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4210 | 01 | 110 | 20 | Unspent SCSP TSP amount as per the SCSP TSP Act | 0 | 0 | 0 | 0 | 0 | 0 | 35700 | 0 | 35700 |
| 4210 | 01 | 110 | 86 | KHSDRP-Project Management and evaluation - | 3772 | 0 | 3772 | 1200 | 0 | 1200 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 87 | KHSDRP-service Improvement Challenge fund- | 717328 | 0 | 717328 | 724400 | 0 | 724400 | 127600 | 0 | 127600 |
| 4210 | 03 | 101 | 01 | Medical Education, Training & Research-Ayurveda-Buildings ISM & H-State Plan | 123914 | 0 | 123914 | 80200 | 0 | 80200 | 100000 | 0 | 100000 |
| 4210 | 03 | 105 | 90 | Deduct Recoveries | 0 | -34762 | -34762 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 02 | New Medical Colleges | 1019408 | 0 | 1019408 | 622500 | 0 | 622500 | 80000 | 0 | 80000 |
| 4210 | 03 | 105 | 03 | Nursing College at Hassan & Holenarasipura | 1825 | 0 | 1825 | 2500 | 0 | 2500 | 2500 | 0 | 2500 |
| 4210 | 03 | 105 | 04 | Trauma and Emergency Block Construction | 177576 | 0 | 177576 | 600100 | 0 | 600100 | 187500 | 0 | 187500 |
| 4210 | 03 | 105 | 06 | Establishment of Dental College at Bellary | 50000 | 0 | 50000 | 39500 | 0 | 39500 | 20000 | 0 | 20000 |
| 4210 | 03 | 105 | 07 | Upgradation of nursing School at Gulbarga | 1875 | 0 | 1875 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 09 | Additional Facilities in Existing Medical Colleges | 293662 | 0 | 293662 | 184327 | 0 | 184327 | 150000 | 0 | 150000 |
| 4210 | 03 | 105 | 10 | Establishment of six new medical colleges | 3713300 | 0 | 3713300 | 1760000 | 0 | 1760000 | 1890000 | 0 | 1890000 |
| 4210 | 03 | 105 | 11 | Jayadeva Institute of Cardiology-GIA | 0 | 0 | 0 | 100000 | 0 | 100000 | 250000 | 0 | 250000 |
| 4210 | 03 | 105 | 14 | New medical college at Bowring and Lady Curzon Hospital Premises, | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 4210 | 03 | 105 | 15 | Institute of Gastroenterology Sciences Construction | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 50000 |
| 4210 | 03 | 105 | 203 | building drug controller condtruction | 35417 | 0 | 35417 | 39200 | 0 | 39200 | 35000 | 0 | 35000 |
| 4210 | 04 | 200 | 02 | Aroghya Bhavana | 164845 | 0 | 164845 | 251600 | 0 | 251600 | 200000 | 0 | 200000 |
| 4210 | 04 | 200 | 03 | Setting up of Indian Institute of Public Health at Bangalore | 0 | 0 | 0 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 4210 | 04 | 200 | 04 | Government College of Pharmacy in North | 0 | 0 | 0 | 1000 | 0 | 1000 | 117500 | 0 | 117500 |
| 4210 | 80 | 800 | 01 | Unspent SCSP TSP amount as per the SCSP TSP Act | 0 | 0 | 0 | 0 | 0 | 0 | 138300 | 0 | 138300 |
| 2055 | | 113 | 01 | Welfare of Police Personnel-Hospital & Police | 0 | 359468 | 359468 | 0 | 301800 | 301800 | 0 | 559900 | 559900 |
| 2011 | 02 | 800 | 05 | Dispensaries in Legislators home | 0 | 0 | 0 | 0 | 300 | 300 | 0 | 100 | 100 |
| 2012 | 03 | 105 | | Governor-Medical facilities | 0 | 3126 | 3126 | 0 | 4400 | 4400 | 0 | 4200 | 4200 |
| | | | 9999 | Medical Reimbursement | 54799 | 1208020 | 1262819 | 151912 | 1554426 | 1706338 | 176157 | 1836404 | 2012561 |
| | | | | Grand Total | 34080997 | 26029738 | 60110735 | 41411041 | 28387071 | 69798112 | 43559457 | 25410804 | 68970261 |

National Health Accounts:Kerala State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Acal | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 99 | Services | 0 | 97289 | 97289 | 0 | 107421 | 107421 | 0 | 124916 | 124916 |
| 2210 | 1 | 1 | 98 | District Medical Offices | 0 | 163429 | 163429 | 0 | 220346 | 220346 | 0 | 245688 | 245688 |
| 2210 | 1 | 1 | 95 | Monitoring Cell MIS & Computerization | 1305 | 0 | 1305 | 1400 | 0 | 1400 | 2600 | 0 | 2600 |
| 2210 | 1 | 1 | 92 | Conducting Programmes and Workshops | 0 | 9 | 9 | 0 | 10 | 10 | 0 | 10 | 10 |
| 2210 | 1 | 102 | 99 | ESIS: Admn | 0 | 55276 | 55276 | 0 | 65187 | 65187 | 0 | 59058 | 59058 |
| 2210 | 1 | 102 | 98 | ESIS Dispensaries | 0 | 1048634 | 1048634 | 0 | 1158175 | 1158175 | 0 | 1642517 | 1642517 |
| 2210 | 1 | 102 | 97 | ESI Rehabilitation Unit | 0 | 2064 | 2064 | 0 | 2873 | 2873 | 0 | 3436 | 3436 |
| 2210 | 1 | 102 | 96 | Components | 0 | 107408 | 107408 | 0 | 353381 | 353381 | 0 | 421498 | 421498 |
| 2210 | 1 | 102 | 95 | Standardisation of facilities in Hospitals | 12234 | 0 | 12234 | 9390 | 0 | 9390 | 17500 | 0 | 17500 |
| 2210 | 1 | 104 | 99 | Medical Stores Depot | 0 | 63615 | 63615 | 0 | 78048 | 78048 | 0 | 86205 | 86205 |
| 2210 | 1 | 110 | 99 | Hospitals and Dispensaries | 0 | 5602178 | 5602178 | 0 | 6261272 | 6261272 | 0 | 6167565 | 6167565 |
| 2210 | 1 | 110 | 98 | Hospital | 0 | 454139 | 454139 | 0 | 529851 | 529851 | 0 | 624259 | 624259 |
| 2210 | 1 | 110 | 97 | hospital | 0 | 534764 | 534764 | 0 | 667869 | 667869 | 0 | 787410 | 787410 |
| 2210 | 1 | 110 | 96 | Kottayam Medical College Hospital | 0 | 360291 | 360291 | 0 | 438105 | 438105 | 0 | 512136 | 512136 |
| 2210 | 1 | 110 | 95 | Alapuzha Medical College | 0 | 244777 | 244777 | 0 | 330809 | 330809 | 0 | 385408 | 385408 |
| 2210 | 1 | 110 | 94 | Thrissur Medical college Hospital | 0 | 328579 | 328579 | 0 | 339482 | 339482 | 0 | 528961 | 528961 |
| 2210 | 1 | 110 | 93 | Physiotherapy unit | 0 | 5133 | 5133 | 0 | 5847 | 5847 | 0 | 5518 | 5518 |
| 2210 | 1 | 110 | 92 | TB Centre Kollam | 0 | 9529 | 9529 | 0 | 11320 | 11320 | 0 | 13823 | 13823 |
| 2210 | 1 | 110 | 91 | TB Clinics | 0 | 97953 | 97953 | 0 | 100713 | 100713 | 0 | 142181 | 142181 |
| 2210 | 1 | 110 | 90 | TB Isolation Beds | 0 | 12524 | 12524 | 0 | 14935 | 14935 | 0 | 19512 | 19512 |
| 2210 | 1 | 110 | 89 | VD clinics | 0 | 6770 | 6770 | 0 | 6216 | 6216 | 0 | 8420 | 8420 |
| 2210 | 1 | 110 | 88 | Ophthalmic hospital, TVM | 0 | 40394 | 40394 | 0 | 47178 | 47178 | 0 | 61457 | 61457 |
| 2210 | 1 | 110 | 87 | Artificial Limb Centre | 0 | 86 | 86 | 0 | 94 | 94 | 0 | 88 | 88 |
| 2210 | 1 | 110 | 86 | Blood Bank for Dist and Taluk HQ hosp | 0 | 535 | 535 | 0 | 560 | 560 | 0 | 1531 | 1531 |
| 2210 | 1 | 110 | 85 | Mental Health Centre, TVM | 2495 | 122232 | 124727 | 5250 | 112119 | 117369 | 17500 | 201302 | 218802 |
| 2210 | 1 | 110 | 84 | Thrissur | 1950 | 84723 | 86673 | 5250 | 104042 | 109292 | 7800 | 114332 | 122132 |
| 2210 | 1 | 110 | 83 | Kozhikode | 1743 | 121131 | 122874 | 2500 | 137517 | 140017 | 12100 | 163369 | 175469 |
| 2210 | 1 | 110 | 80 | Health Tran. Mobile unit for repair and maintenance of hospital equipmt | 0 | 7325 | 7325 | 0 | 7074 | 7074 | 0 | 12101 | 12101 |

| | | | | | | | | | | | | | |
|------|---|-----|----|-------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 110 | 79 | Building maintance | 0 | 5274 | 5274 | 0 | 5500 | 5500 | 0 | 5500 | 5500 |
| 2210 | 1 | 110 | 77 | Modernization of Drug Store Under DHS | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 60000 |
| 2210 | 1 | 110 | 75 | Oncology and Tertiary Care | 74500 | 0 | 74500 | 76840 | 0 | 76840 | 72500 | 0 | 72500 |
| 2210 | 1 | 110 | 74 | Physical medicine and rehabilitation unit | 4499 | 0 | 4499 | 4500 | 0 | 4500 | 5000 | 0 | 5000 |
| 2210 | 1 | 110 | 70 | in health services department | 9202 | 0 | 9202 | 9170 | 0 | 9170 | 20000 | 0 | 20000 |
| 2210 | 1 | 110 | 68 | Comprehensive Mental Health Programme | 0 | 0 | 0 | 200000 | 0 | 200000 | 50000 | 0 | 50000 |
| 2210 | 1 | 110 | 65 | Deceased Donor Multi Organ Transplantation | 25243 | 0 | 25243 | 10000 | 0 | 10000 | 20000 | 0 | 20000 |
| 2210 | 1 | 110 | 61 | S A T Hospital, TVM | 0 | 183595 | 183595 | 0 | 197483 | 197483 | 0 | 275035 | 275035 |
| 2210 | 1 | 110 | 60 | Chest hospital, Kozhikode | 0 | 21903 | 21903 | 0 | 26657 | 26657 | 0 | 31472 | 31472 |
| 2210 | 1 | 110 | 56 | Developing Facilities as per Mental Health Act | 0 | 1200 | 1200 | 0 | 1296 | 1296 | 0 | 1425 | 1425 |
| 2210 | 1 | 110 | 55 | Maintance and repairs of buldings of allopathy deptt. | 0 | 1743 | 1743 | 0 | 2200 | 2200 | 0 | 2200 | 2200 |
| 2210 | 1 | 110 | 52 | Pain and Palliative Care in District Hospitals | 3099 | 0 | 3099 | 1460 | 0 | 1460 | 11000 | 0 | 11000 |
| 2210 | 1 | 110 | 49 | Hospitals Thiruvananthapuram | 24408 | 0 | 24408 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 48 | Limb fitting Centres | 2099 | 0 | 2099 | 960 | 0 | 960 | 4100 | 0 | 4100 |
| 2210 | 1 | 110 | 47 | Diplomate of National Board-DIPNB | 1960 | 0 | 1960 | 3000 | 0 | 3000 | 7500 | 0 | 7500 |
| 2210 | 1 | 110 | 44 | Blood Banks | 20000 | 0 | 20000 | 25000 | 0 | 25000 | 29900 | 0 | 29900 |
| 2210 | 1 | 110 | 41 | Tele Health and Medical Education Project in Kerala(DHS) | 1425 | 0 | 1425 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 40 | District Mental Health Programme | 7500 | 0 | 7500 | 4820 | 0 | 4820 | 34100 | 0 | 34100 |
| 2210 | 1 | 110 | 37 | Medical care for victims of violence social abuses | 5500 | 0 | 5500 | 3000 | 0 | 3000 | 4000 | 0 | 4000 |
| 2210 | 1 | 110 | 36 | Maternal and Child health units in Medical College Hospitals | 38135 | 0 | 38135 | 20000 | 0 | 20000 | 50000 | 0 | 50000 |
| 2210 | 1 | 110 | 35 | Strengthening of Instituions under Directorate fo Health Services | 102669 | 0 | 102669 | 5000 | 0 | 5000 | 237500 | 0 | 237500 |
| 2210 | 1 | 110 | 34 | Starting dialysis units in medical college taluk | 10226 | 0 | 10226 | 7000 | 0 | 7000 | 11000 | 0 | 11000 |
| 2210 | 1 | 110 | 32 | Pain and palliative care centres and elderly care | 19518 | 0 | 19518 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 27 | Kerala emergency medical services | 0 | 1000 | 1000 | 0 | 1080 | 1080 | 0 | 1080 | 1080 |
| 2210 | 1 | 110 | 26 | De Addiction Centres | 9197 | 0 | 9197 | 5320 | 0 | 5320 | 3400 | 0 | 3400 |

| | | | | | | | | | | | | | |
|------|---|-----|----|----------------------------------------------------------------------------|-------|--------|--------|--------|-------|--------|--------|--------|--------|
| 2210 | 1 | 110 | 25 | Setting up of Maternity Units | 55000 | 0 | 55000 | 70000 | 0 | 70000 | 160000 | 0 | 160000 |
| 2210 | 1 | 110 | 24 | Kerala emergency medical services | 0 | 0 | 0 | 105000 | 0 | 105000 | 125400 | 0 | 125400 |
| 2210 | 1 | 110 | 17 | Pain Palliative and elderly Health care | 0 | 0 | 0 | 6000 | 0 | 6000 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 16 | Oncology and Tertiary Care | 0 | 0 | 0 | 68800 | 0 | 68800 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 15 | and ICU in Kollam, Emakulam and Kozhikkode Hospitals | 0 | 0 | 0 | 50000 | 0 | 50000 | 110000 | 0 | 110000 |
| 2210 | 1 | 110 | 14 | Setting up of Dialysis Units in Major Hospitals | 0 | 0 | 0 | 1000 | 0 | 1000 | 36000 | 0 | 36000 |
| 2210 | 1 | 110 | 13 | Strengthening of Emergency Medical Care | 0 | 0 | 0 | 1000 | 0 | 1000 | 25000 | 0 | 25000 |
| 2210 | 1 | 110 | 12 | Tertiary Cancer Care Centre Scheme of NPCDCS in Medical College Kozhikkode | 0 | 0 | 0 | 333700 | 0 | 333700 | 0 | 0 | 0 |
| 2210 | 1 | 191 | 50 | Block Grants for Revenue Expenditure | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 1 | 1 |
| 2210 | 1 | 192 | 50 | councils | 0 | 18590 | 18590 | 0 | 19010 | 19010 | 0 | 19021 | 19021 |
| 2210 | 1 | 196 | 50 | Asst. to ZP and DLP | 0 | 7236 | 7236 | 0 | 9000 | 9000 | 0 | 9000 | 9000 |
| 2210 | 1 | 197 | 50 | Asst to Block Panchayats | 0 | 9966 | 9966 | 0 | 10005 | 10005 | 0 | 11006 | 11006 |
| 2210 | 1 | 200 | 99 | Maternity & Child Welfare under DHS | 0 | 12431 | 12431 | 0 | 3206 | 3206 | 0 | 4361 | 4361 |
| 2210 | 1 | 200 | 93 | Indian institute of diabetes | 0 | 5000 | 5000 | 7000 | 5420 | 12420 | 20000 | 6178 | 26178 |
| 2210 | 1 | 200 | 91 | Health Transport | 1400 | 0 | 1400 | 1400 | 0 | 1400 | 3000 | 0 | 3000 |
| 2210 | 1 | 200 | 86 | Indian institute of diabetes | 25000 | 0 | 25000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 85 | Welfare socieity for Loco-Motor disabled kerala | 4400 | 0 | 4400 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 1 | 200 | 84 | Kerala State pharmacy council (aid) | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 50 | 50 |
| 2210 | 1 | 200 | 83 | Nurses Council | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 82 | Dental Council | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 81 | Medical practitioners council Grant In Aid | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 800 | 95 | Other Items | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 800 | 89 | Kerala State pharmacy council (aid) | 0 | 23 | 23 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 911 | 99 | Deduct recoveries of over payments | 0 | -20523 | -20523 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 1 | 99 | Aurvedic Diretorate ISM | 0 | 30782 | 30782 | 0 | 35889 | 35889 | 0 | 41341 | 41341 |
| 2210 | 2 | 1 | 98 | District medical Office | 0 | 77825 | 77825 | 0 | 87602 | 87602 | 0 | 108250 | 108250 |
| 2210 | 2 | 1 | 97 | Improvement of Central Stores & Est. Dist Stores | 0 | 1985 | 1985 | 0 | 1146 | 1146 | 0 | 1387 | 1387 |
| 2210 | 2 | 1 | 96 | Homeopathic Directorate | 3000 | 17402 | 20402 | 0 | 18145 | 18145 | 0 | 22729 | 22729 |

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|------|---|-----|----|----------------------------------------------------------------|-------|---------|---------|-------|---------|---------|--------|---------|---------|
| 2210 | 2 | 1 | 95 | Homeo Dist Offices | 0 | 36923 | 36923 | 0 | 40885 | 40885 | 0 | 49870 | 49870 |
| 2210 | 2 | 101 | 99 | Ward | 10914 | 93508 | 104422 | 5175 | 96260 | 101435 | 24500 | 106172 | 130672 |
| 2210 | 2 | 101 | 98 | College hosp Tripunithara | 0 | 67815 | 67815 | 0 | 68906 | 68906 | 0 | 83251 | 83251 |
| 2210 | 2 | 101 | 97 | Other hosp and dispensaries | 0 | 1653112 | 1653112 | 0 | 1907949 | 1907949 | 0 | 2276048 | 2276048 |
| 2210 | 2 | 101 | 96 | Ayurveda Pharmacy | 13527 | 28530 | 42057 | 1000 | 27884 | 28884 | 4500 | 32625 | 37125 |
| 2210 | 2 | 101 | 94 | Pharmacognosy Unit | 1200 | 6335 | 7535 | 2380 | 7963 | 10343 | 3500 | 9079 | 12579 |
| 2210 | 2 | 101 | 93 | Drug standardisation unit | 0 | 6727 | 6727 | 0 | 7333 | 7333 | 0 | 9954 | 9954 |
| 2210 | 2 | 101 | 87 | Buildings Minor Works | 0 | 270 | 270 | 0 | 300 | 300 | 0 | 330 | 330 |
| 2210 | 2 | 101 | 85 | Development of Panchakarma Hospital | 3690 | 16899 | 20589 | 9250 | 17625 | 26875 | 10700 | 21280 | 31980 |
| 2210 | 2 | 101 | 78 | Ayurveda College Hospital, Kannur | 8987 | 21861 | 30848 | 7690 | 23488 | 31178 | 10000 | 26867 | 36867 |
| 2210 | 2 | 101 | 76 | Control of Communicable Diseases and Natural Calamities | 5990 | 0 | 5990 | 6000 | 0 | 6000 | 10000 | 0 | 10000 |
| 2210 | 2 | 101 | 74 | System of Sports Medicine in Selected District sports Councils | 0 | 0 | 0 | 2751 | 0 | 2751 | 24000 | 0 | 24000 |
| 2210 | 2 | 101 | 72 | Balamukulam School Health Programme | 15000 | 0 | 15000 | 15000 | 0 | 15000 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 71 | Opening of new Ayurveda Dispensaries | 0 | 0 | 0 | 780 | 0 | 780 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 70 | Jeevani | 2932 | 0 | 2932 | 2960 | 0 | 2960 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 69 | Punarnava | 2000 | 0 | 2000 | 1900 | 0 | 1900 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 68 | Dristi | 1722 | 0 | 1722 | 2350 | 0 | 2350 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 67 | System of Sports Medicine in Selected District sports Councils | 18954 | 0 | 18954 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 66 | Modernization of ISM Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 132600 | 0 | 132600 |
| 2210 | 2 | 101 | 65 | Jeevani and Punarnava | 0 | 0 | 0 | 0 | 0 | 0 | 6000 | 0 | 6000 |
| 2210 | 2 | 101 | 64 | School Health Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 18000 | 0 | 18000 |
| 2210 | 2 | 102 | 99 | Hosptals and Dispensaries | 0 | 906802 | 906802 | 0 | 987659 | 987659 | 0 | 1355340 | 1355340 |
| 2210 | 2 | 102 | 98 | TVM | 7000 | 13650 | 20650 | 5250 | 15172 | 20422 | 11000 | 16972 | 27972 |
| 2210 | 2 | 102 | 97 | Homeo College Hospital, Kozhikode | 3747 | 23640 | 27387 | 3640 | 28806 | 32446 | 6000 | 31738 | 37738 |
| 2210 | 2 | 102 | 82 | Opening New Homeo Dispensaries | 9676 | 0 | 9676 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 81 | hospitals | 3000 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 80 | Pain and palliative care centres and elderly care | 15000 | 0 | 15000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 79 | Homoeopathy Speciality care centre | 3076 | 0 | 3076 | 3500 | 0 | 3500 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 78 | Stores | 13553 | 0 | 13553 | 4400 | 0 | 4400 | 0 | 0 | 0 |

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|------|---|-----|----|--------------------------------------------------------------------------|------|---------|---------|------|---------|---------|-------|---------|---------|
| 2210 | 2 | 102 | 77 | Ayush Holistic Centre | 3834 | 0 | 3834 | 3000 | 0 | 3000 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 76 | Womens health care centres | 6812 | 0 | 6812 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 75 | Standardization and Modernization of Homoeo Department | 0 | 0 | 0 | 0 | 0 | 0 | 60300 | 0 | 60300 |
| 2210 | 2 | 102 | 74 | Health Management and Speciality Health Care Centres at Homoeopathy | 0 | 0 | 0 | 0 | 0 | 0 | 59000 | 0 | 59000 |
| 2210 | 2 | 102 | 73 | National Mission on Ayush-Homoeo (CSS-60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 75000 | 0 | 75000 |
| 2210 | 2 | 102 | 72 | Opening New Homoeo Hospitals and Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 8000 | 0 | 8000 |
| 2210 | 2 | 103 | 99 | Establishment of Unani Dispensaries | 0 | 1216 | 1216 | 0 | 1555 | 1555 | 0 | 1652 | 1652 |
| 2210 | 2 | 104 | 99 | Sidha Vaidya Hospitals and Dispensaries | 0 | 14249 | 14249 | 0 | 16722 | 16722 | 0 | 21981 | 21981 |
| 2210 | 2 | 104 | 98 | Sidha Hospital | 1600 | 0 | 1600 | 3000 | 0 | 3000 | 0 | 0 | 0 |
| 2210 | 2 | 191 | 50 | Assistance to Municipal corporations-Block Grant for Revenue Expenditure | 0 | 361 | 361 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 2 | 192 | 50 | Asst. to Muncipal Councils | 0 | 3173 | 3173 | 0 | 3910 | 3910 | 0 | 3910 | 3910 |
| 2210 | 2 | 195 | 99 | Assistance to Kerala State Homeo Cooperative Pharmacy Ltd (Homco) | 3000 | 0 | 3000 | 6000 | 0 | 6000 | 6000 | 0 | 6000 |
| 2210 | 2 | 196 | 50 | Asst to ZP and DLP | 0 | 5195 | 5195 | 0 | 5910 | 5910 | 0 | 6310 | 6310 |
| 2210 | 2 | 197 | 50 | Ass. To Block Panchayats | 0 | 505 | 505 | 0 | 600 | 600 | 0 | 600 | 600 |
| 2210 | 2 | 198 | 50 | Asst to gram panchayats | 0 | 16581 | 16581 | 0 | 16544 | 16544 | 0 | 20170 | 20170 |
| 2210 | 2 | 911 | 99 | Recoveries of Overpayments | -35 | -2496 | -2531 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 101 | 99 | Health Sub Centres | 0 | 13606 | 13606 | 0 | 14267 | 14267 | 0 | 12842 | 12842 |
| 2210 | 3 | 101 | 98 | Health Unit Cherupa, Calicut | 0 | 10344 | 10344 | 0 | 12131 | 12131 | 0 | 13246 | 13246 |
| 2210 | 3 | 101 | 97 | Medical College Health Unit Ambalapuzha | 0 | 2568 | 2568 | 0 | 2439 | 2439 | 0 | 3956 | 3956 |
| 2210 | 3 | 101 | 95 | Medical College Health Unit Tholur | 0 | 1811 | 1811 | 0 | 3093 | 3093 | 0 | 5580 | 5580 |
| 2210 | 3 | 101 | 92 | Health Centre Vakkom | 0 | 18854 | 18854 | 0 | 23487 | 23487 | 0 | 27403 | 27403 |
| 2210 | 3 | 101 | 91 | Implementation of Gender Equality and Womens Empowerment Policy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 1000 |
| 2210 | 3 | 103 | 99 | Primary Health Units and Health Centres | 0 | 2984136 | 2984136 | 0 | 3674619 | 3674619 | 0 | 3479484 | 3479484 |
| 2210 | 3 | 103 | 98 | PHC, Ettumanoor | 0 | 415 | 415 | 0 | 6309 | 6309 | 0 | 8402 | 8402 |
| 2210 | 3 | 103 | 92 | Rural Health Training Centre Chettikadu | 0 | 3372 | 3372 | 0 | 4420 | 4420 | 0 | 8373 | 8373 |
| 2210 | 3 | 103 | 91 | Mobile Medical Unit for scheduled tribes, Wayanadu | 0 | 7013 | 7013 | 0 | 8963 | 8963 | 0 | 11202 | 11202 |

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|------|---|-----|----|--------------------------------------------------------------------------|--------|---------|---------|-------|---------|---------|--------|---------|---------|
| 2210 | 3 | 110 | 99 | Hospitals and dispensaries Except General District Taluk Hospitals | 0 | 2226601 | 2226601 | 0 | 2758259 | 2758259 | 0 | 2852772 | 2852772 |
| 2210 | 3 | 110 | 97 | Strengthening of Diagnostic Service in District Taluk Hospitals | 125000 | 0 | 125000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 110 | 94 | Strengthening of Diagnostic Service in District Taluk Hospitals | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 2210 | 3 | 192 | 50 | Asst to Muncipal Councils | 0 | 179 | 179 | 0 | 600 | 600 | 0 | 480 | 480 |
| 2210 | 3 | 197 | 50 | Asst to block panchayats | 0 | 3343 | 3343 | 0 | 6000 | 6000 | 0 | 4950 | 4950 |
| 2210 | 3 | 198 | 50 | Asst to gram panchayats | 0 | 1075 | 1075 | 0 | 1510 | 1510 | 0 | 1510 | 1510 |
| 2210 | 3 | 911 | 99 | Recoveries of Overpayments | 0 | -2362 | -2362 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 99 | Rural dispensaries | 17997 | 0 | 17997 | 18660 | 0 | 18660 | 25000 | 0 | 25000 |
| 2210 | 4 | 101 | 92 | Moderisation of Directorate of Ayurveda | 671 | 0 | 671 | 4280 | 0 | 4280 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 91 | Ayurveda Mental Hospital, Kottakkal | 4500 | 0 | 4500 | 3640 | 0 | 3640 | 0 | 0 | 0 |
| 2210 | 4 | 101 | 86 | Standardisation of District/Taluka Hospitals | 43520 | 0 | 43520 | 44000 | 0 | 44000 | 0 | 0 | 0 |
| 2210 | 4 | 191 | 50 | Assistance to municipal corporations | 0 | 12 | 12 | 0 | 12 | 12 | 0 | 12 | 12 |
| 2210 | 4 | 192 | 50 | Asst to muncipal councils | 0 | 36 | 36 | 0 | 36 | 36 | 0 | 36 | 36 |
| 2210 | 4 | 198 | 50 | Asst to gram panchayats | 0 | 214 | 214 | 0 | 300 | 300 | 0 | 250 | 250 |
| 2210 | 4 | 200 | 95 | Other systems (Development of Naturopathy) | 969 | 0 | 969 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 200 | 94 | Prakrithi chikilsa hospital | 2031 | 0 | 2031 | 3880 | 0 | 3880 | 0 | 0 | 0 |
| 2210 | 4 | 911 | 99 | Recoveries of Overpayments | 0 | -379 | -379 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 1 | 99 | Education | 9608 | 80342 | 89950 | 270 | 67094 | 67364 | 50000 | 77545 | 127545 |
| 2210 | 5 | 1 | 98 | Directorate of Ayurvedic Education | 0 | 10606 | 10606 | 0 | 9645 | 9645 | 0 | 13114 | 13114 |
| 2210 | 5 | 1 | 96 | computersation of Ayurvedic Education | 1403 | 0 | 1403 | 1700 | 0 | 1700 | 4400 | 0 | 4400 |
| 2210 | 5 | 1 | 95 | Continuing Education Under DAME | 1069 | 0 | 1069 | 700 | 0 | 700 | 1300 | 0 | 1300 |
| 2210 | 5 | 1 | 93 | Kerala University of Health and Allied Sciences | 50000 | 30350 | 80350 | 1000 | 45108 | 46108 | 125000 | 0 | 125000 |
| 2210 | 5 | 1 | 92 | departmentof medical education | 0 | 1817 | 1817 | 0 | 2073 | 2073 | 0 | 2786 | 2786 |
| 2210 | 5 | 1 | 91 | Payment of Inspection fee to Medical Council of India | 0 | 11989 | 11989 | 0 | 12100 | 12100 | 0 | 12100 | 12100 |
| 2210 | 5 | 1 | 88 | Medical university kerala university of health and allied sciences | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 |

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|------|---|-----|----|------------------------------------------------------------------------------------------------------|-------|--------|--------|-------|--------|--------|-------|--------|--------|
| 2210 | 5 | 1 | 87 | Administration cadre of the faculties in Medical Education Service | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 2210 | 5 | 1 | 86 | E health Programme | 0 | 0 | 0 | 500 | 0 | 500 | 30000 | 0 | 30000 |
| 2210 | 5 | 101 | 96 | Ayurvedic Medical College, Thippunithura | 23841 | 79007 | 102848 | 23170 | 82404 | 105574 | 36000 | 87541 | 123541 |
| 2210 | 5 | 101 | 95 | ,TVM | 13896 | 200834 | 214730 | 12600 | 183988 | 196588 | 21600 | 232915 | 254515 |
| 2210 | 5 | 101 | 93 | Ayurveda Research Institute | 0 | 4191 | 4191 | 0 | 4505 | 4505 | 0 | 4497 | 4497 |
| 2210 | 5 | 101 | 88 | Expansion of College library | 1827 | 0 | 1827 | 700 | 0 | 700 | 1400 | 0 | 1400 |
| 2210 | 5 | 101 | 85 | Refresher course for paramedical, teachers and Medical Officers | 1461 | 0 | 1461 | 1080 | 0 | 1080 | 1000 | 0 | 1000 |
| 2210 | 5 | 101 | 84 | Research Institute for Mental Diseases | 0 | 11098 | 11098 | 0 | 10824 | 10824 | 0 | 15949 | 15949 |
| 2210 | 5 | 101 | 79 | Kannur | 0 | 82537 | 82537 | 0 | 85159 | 85159 | 0 | 95970 | 95970 |
| 2210 | 5 | 101 | 74 | Development of Department and other activities of Ayurveda College, Kanpur | 5012 | 0 | 5012 | 2160 | 0 | 2160 | 15000 | 0 | 15000 |
| 2210 | 5 | 101 | 73 | Establishment of Collegiate Pharmacy | 2500 | 0 | 2500 | 2500 | 0 | 2500 | 10000 | 0 | 10000 |
| 2210 | 5 | 101 | 69 | Ayurveda Studies and Research Societies | 20000 | 0 | 20000 | 500 | 0 | 500 | 40000 | 0 | 40000 |
| 2210 | 5 | 101 | 68 | Ayurveda College Thiruvananthapuram | 1164 | 0 | 1164 | 450 | 0 | 450 | 1000 | 0 | 1000 |
| 2210 | 5 | 101 | 67 | Ollur | 7500 | 0 | 7500 | 5250 | 0 | 5250 | 7500 | 0 | 7500 |
| 2210 | 5 | 101 | 66 | Direct Payment of Salaries to the Teaching and Non Teaching Staff Ayurveda Medical College Kottakkal | 0 | 104455 | 104455 | 0 | 115848 | 115848 | 0 | 132602 | 132602 |
| 2210 | 5 | 101 | 65 | Direct Payment of Salaries to the Teaching and Non Teaching Staff Ayurveda Medical College Ollur | 0 | 98387 | 98387 | 0 | 90415 | 90415 | 0 | 99169 | 99169 |
| 2210 | 5 | 101 | 61 | Government Ayurveda College Kannur | 3487 | 0 | 3487 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 101 | 60 | State Medicinal Plants Board | 6000 | 2573 | 8573 | 6000 | 2200 | 8200 | 6000 | 2522 | 8522 |
| 2210 | 5 | 101 | 56 | Traditional Knowledge Innovation Kerala | 6656 | 0 | 6656 | 2000 | 0 | 2000 | 14000 | 0 | 14000 |
| 2210 | 5 | 101 | 55 | Special Geriatric care centre in the Govt Ayurveda College Hospital | 7156 | 0 | 7156 | 7500 | 0 | 7500 | 0 | 0 | 0 |
| 2210 | 5 | 101 | 54 | Government Ayurveda Medical College Kannur | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 5 | 101 | 53 | Committee | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 5 | 101 | 52 | Special Geriatric Care Centre under Dame | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 1000 |

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|------|---|-----|----|-------------------------------------------------------------------------|-------|---------|---------|-------|---------|---------|--------|---------|---------|
| 2210 | 5 | 101 | 51 | Ayurveda Gynecology and Management of Children with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 2210 | 5 | 102 | 99 | Homeopathic Medical College, TVM | 4631 | 66086 | 70717 | 1600 | 75057 | 76657 | 8500 | 101358 | 109858 |
| 2210 | 5 | 102 | 98 | Homeopathic MC, Kozhikode | 5941 | 61404 | 67345 | 5600 | 83433 | 89033 | 3500 | 92551 | 96051 |
| 2210 | 5 | 102 | 93 | Maintenance and Repair of Buildings Homeo Colleges | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 |
| 2210 | 5 | 102 | 91 | Computerisation/Modernisation of Homeo Dispensaries | 9356 | 0 | 9356 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 2210 | 5 | 102 | 90 | Continuing Medical Education and Training | 2994 | 0 | 2994 | 2800 | 0 | 2800 | 0 | 0 | 0 |
| 2210 | 5 | 102 | 88 | Direct Payment salaries to the staff of private homoeo Medical Colleges | 0 | 101919 | 101919 | 0 | 125342 | 125342 | 0 | 148771 | 148771 |
| 2210 | 5 | 102 | 85 | Standardization of Homoeopathic Hospitals and Dispensaries | 13866 | 0 | 13866 | 39500 | 0 | 39500 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 99 | State Board of Medical Research | 22000 | 0 | 22000 | 20000 | 0 | 20000 | 50000 | 0 | 50000 |
| 2210 | 5 | 105 | 98 | TVM | 55850 | 1517080 | 1572930 | 12200 | 1515772 | 1527972 | 150000 | 1710747 | 1860747 |
| 2210 | 5 | 105 | 97 | Allopathy Medical College, Kozikode | 39987 | 1125574 | 1165561 | 5000 | 1100360 | 1105360 | 80000 | 1212626 | 1292626 |
| 2210 | 5 | 105 | 96 | AMC, kottayam | 79984 | 765674 | 845658 | 25050 | 952420 | 977470 | 55000 | 1101560 | 1156560 |
| 2210 | 5 | 105 | 95 | AMC, Alappuzha | 72844 | 597226 | 670070 | 26500 | 692026 | 718526 | 60000 | 698928 | 758928 |
| 2210 | 5 | 105 | 94 | AMC, Trichur | 73087 | 666916 | 740003 | 15000 | 643800 | 658800 | 65000 | 741171 | 806171 |
| 2210 | 5 | 105 | 93 | Dental College, Kozhikode | 17471 | 134705 | 152176 | 11750 | 138583 | 150333 | 13000 | 156540 | 169540 |
| 2210 | 5 | 105 | 92 | Dental College, TVM | 8681 | 155763 | 164444 | 11450 | 159976 | 171426 | 18000 | 181721 | 199721 |
| 2210 | 5 | 105 | 91 | College Hostels | 0 | 574 | 574 | 0 | 1839 | 1839 | 0 | 561 | 561 |
| 2210 | 5 | 105 | 90 | Quality assessment of Drugs in four colleges of Pharmaceutical Science | 3215 | 0 | 3215 | 1400 | 0 | 1400 | 4500 | 0 | 4500 |
| 2210 | 5 | 105 | 89 | School of Nursing | 7318 | 20514 | 27832 | 10750 | 14525 | 25275 | 17300 | 15415 | 32715 |
| 2210 | 5 | 105 | 87 | of Community Dentistry and Centre for Dental Public Health | 1337 | 0 | 1337 | 1400 | 0 | 1400 | 3000 | 0 | 3000 |
| 2210 | 5 | 105 | 86 | Regional limb fitting centre | 0 | 309 | 309 | 0 | 330 | 330 | 0 | 330 | 330 |
| 2210 | 5 | 105 | 84 | College of Pharmaceutical Sciences | 4085 | 0 | 4085 | 1200 | 0 | 1200 | 6000 | 0 | 6000 |
| 2210 | 5 | 105 | 83 | New Dental Colleges in Alappuzha | 46500 | 0 | 46500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 81 | in Govt Medical College TVPM | 45000 | 0 | 45000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 78 | Upgradation of Medical college Kozhikode | 37850 | 0 | 37850 | 20000 | 0 | 20000 | 0 | 0 | 0 |

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|------|---|-----|----|------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| 2210 | 5 | 105 | 77 | Trauma care for govt TD medical college | 60000 | 0 | 60000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 76 | Setting up of reproductive medicine units in all Medical Colleges | 54240 | 0 | 54240 | 45674 | 0 | 45674 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 75 | Training Schemes | 0 | 13 | 13 | 0 | 18 | 18 | 0 | 20 | 20 |
| 2210 | 5 | 105 | 74 | Trg of Leprosy Asst and General nurses in Dist Hosp | 0 | 47241 | 47241 | 0 | 52063 | 52063 | 0 | 65301 | 65301 |
| 2210 | 5 | 105 | 72 | Tertiary Cancer Care scheme of NPCDCS at Medical College Kottayam | 12000 | 0 | 12000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 71 | Administrative Expenditure for the establishment of new medical colleges | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 5 | 105 | 69 | Emergency and critical care dept. in all govt. | 4000 | 0 | 4000 | 3750 | 0 | 3750 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 68 | New Dental Colleges in Alappuzha | 14000 | 0 | 14000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 67 | Colleges | 200 | 0 | 200 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 65 | all medical colleges in the state | 2300 | 0 | 2300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 64 | Faculty improvement programme | 8004 | 0 | 8004 | 1000 | 0 | 1000 | 11000 | 0 | 11000 |
| 2210 | 5 | 105 | 63 | Neonatology intensive care unit in Govt. medical colleges | 27220 | 0 | 27220 | 830 | 0 | 830 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 61 | Maintanance of Assets in the Department of Medical Education Expenditure met | 0 | 0 | 0 | 0 | 5976 | 5976 | 0 | 20000 | 20000 |
| 2210 | 5 | 105 | 60 | Medical College Harippad | 0 | 0 | 0 | 150000 | 0 | 150000 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 59 | Lab in Govt Medical College Thrissur | 0 | 0 | 0 | 20000 | 0 | 20000 | 86000 | 0 | 86000 |
| 2210 | 5 | 105 | 58 | Upgradation of RCC aas State Cancer Institute | 0 | 0 | 0 | 1000 | 0 | 1000 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 57 | Est of Regional Inst of Ophthalmology | 19916 | 0 | 19916 | 20720 | 0 | 20720 | 50000 | 0 | 50000 |
| 2210 | 5 | 105 | 56 | all medical colleges in the state | 0 | 0 | 0 | 4000 | 0 | 4000 | 7500 | 0 | 7500 |
| 2210 | 5 | 105 | 55 | Matching Grant for PMSSY to Medical College, TVPM | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 54 | Nursing College Eranakulam | 0 | 0 | 0 | 0 | 1366 | 1366 | 4000 | 10587 | 14587 |
| 2210 | 5 | 105 | 53 | Medical College Parippally Kollam | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 1 | 100001 |
| 2210 | 5 | 105 | 52 | Regional Cancer Centre (Grant in AID) | 200000 | 416540 | 616540 | 186625 | 452974 | 639599 | 593500 | 509962 | 1103462 |
| 2210 | 5 | 105 | 51 | Development of Medical Colleges under Thrissur | 0 | 0 | 0 | 116400 | 0 | 116400 | 0 | 0 | 0 |

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|------|---|-----|----|-----------------------------------------------------------------------------------|-------|--------|--------|-------|--------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 50 | Child Development Society M.C.TVM (grant in Aid) | 5000 | 7500 | 12500 | 9375 | 9744 | 19119 | 30000 | 11150 | 41150 |
| 2210 | 5 | 105 | 49 | Idukki | 0 | 20248 | 20248 | 500 | 49210 | 49710 | 40000 | 68729 | 108729 |
| 2210 | 5 | 105 | 48 | Alappuzha | 0 | 13063 | 13063 | 9800 | 30694 | 40494 | 64500 | 39467 | 103967 |
| 2210 | 5 | 105 | 47 | Medical College Kochi Ernakulam | 0 | 130662 | 130662 | 1000 | 213729 | 214729 | 40000 | 233326 | 273326 |
| 2210 | 5 | 105 | 46 | Regional Institute of Ophthalmology | 0 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 45 | Dental College Thrissur | 0 | 0 | 0 | 50000 | 19161 | 69161 | 76500 | 34991 | 111491 |
| 2210 | 5 | 105 | 44 | virology and infectious diseases | 0 | 5830 | 5830 | 0 | 5830 | 5830 | 0 | 6704 | 6704 |
| 2210 | 5 | 105 | 43 | Epidemic Control and Fever Management | 7525 | 0 | 7525 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 42 | Nursing College (NC) TVM | 3895 | 58160 | 62055 | 4350 | 64891 | 69241 | 4500 | 85921 | 90421 |
| 2210 | 5 | 105 | 41 | Nursing College, Kottayam | 4497 | 46952 | 51449 | 3250 | 51484 | 54734 | 2500 | 52136 | 54636 |
| 2210 | 5 | 105 | 40 | Nursing College, Kozhikode | 2198 | 55515 | 57713 | 2400 | 62720 | 65120 | 3200 | 69751 | 72951 |
| 2210 | 5 | 105 | 39 | Maintenance and repairs of buildings of medical colleges | 0 | 0 | 0 | 0 | 1317 | 1317 | 0 | 1317 | 1317 |
| 2210 | 5 | 105 | 38 | Establishment and Modernization of Drug stores under DME | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 0 | 60000 |
| 2210 | 5 | 105 | 37 | Safety | 500 | 3492 | 3992 | 0 | 4470 | 4470 | 2000 | 9869 | 11869 |
| 2210 | 5 | 105 | 36 | cognitive and communicative disorders | 37500 | 17250 | 54750 | 17550 | 18685 | 36235 | 65000 | 21327 | 86327 |
| 2210 | 5 | 105 | 35 | Medical College GH Campus Thiruvananthapuram | 0 | 0 | 0 | 0 | 11814 | 11814 | 40000 | 41528 | 81528 |
| 2210 | 5 | 105 | 34 | Est of new dental College, Kottayam | 27923 | 92710 | 120633 | 5800 | 97517 | 103317 | 18000 | 127088 | 145088 |
| 2210 | 5 | 105 | 33 | Nursing College, Thrissur | 1094 | 31233 | 32327 | 125 | 33642 | 33767 | 800 | 35730 | 36530 |
| 2210 | 5 | 105 | 32 | Allopathy medical college manjeri | 10000 | 109469 | 119469 | 15000 | 104281 | 119281 | 45000 | 172023 | 217023 |
| 2210 | 5 | 105 | 31 | Cadaver and liver trasplantation unit in Medical College Thiruvananthapuram | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 28 | State Support to 50% CSS under DME | 0 | 0 | 0 | 0 | 0 | 0 | 683200 | 0 | 683200 |
| 2210 | 5 | 105 | 27 | education | 5000 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 26 | New Medical College Konni Pathanamthitta | 0 | 0 | 0 | 0 | 11814 | 11814 | 20000 | 41929 | 61929 |
| 2210 | 5 | 105 | 20 | Nursing College, Alappuzha | 1470 | 30301 | 31771 | 800 | 32026 | 32826 | 1500 | 40591 | 42091 |
| 2210 | 5 | 105 | 19 | Matching Grant for PMSSY to Medical College, TVPM | 38450 | 0 | 38450 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 18 | Financial asst to SI-MET | 8000 | 0 | 8000 | 11050 | 0 | 11050 | 5000 | 0 | 5000 |
| 2210 | 5 | 105 | 16 | Private Medical Institute | 0 | 0 | 0 | 0 | 82 | 82 | 0 | 1 | 1 |

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|------|---|-----|----|----------------------------------------------------------------------------------------------------|--------|--------|--------|--------|-------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 15 | Development of Medical Colleges under Thrissur | 169990 | 0 | 169990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 12 | State Pied Cell | 1838 | 0 | 1838 | 2500 | 0 | 2500 | 3500 | 0 | 3500 |
| 2210 | 5 | 105 | 11 | Upgradation of medical college Thrissur | 0 | 0 | 0 | 19238 | 0 | 19238 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 8 | Nursing Schools at Pathanamthitta Idukki | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 7 | Govt Nursing schools at Pathanamthitta | 4566 | 0 | 4566 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 200 | 98 | Assistance to malabar cancer centre | 0 | 0 | 0 | 30000 | 0 | 30000 | 0 | 0 | 0 |
| 2210 | 5 | 200 | 97 | Grant to Peripheral centre of regional cancer centre at neendakara | 0 | 0 | 0 | 0 | 3456 | 3456 | 0 | 3975 | 3975 |
| 2210 | 5 | 200 | 96 | Assistance to malabar cancer centre | 0 | 0 | 0 | 132000 | 86845 | 218845 | 290000 | 97785 | 387785 |
| 2210 | 5 | 200 | 95 | Institute for Mental Health and Neuro Science GIA | 0 | 0 | 0 | 0 | 2749 | 2749 | 0 | 3161 | 3161 |
| 2210 | 5 | 200 | 94 | Pappinissery Visha Chikitsa Society (GIA) | 0 | 0 | 0 | 0 | 60 | 60 | 0 | 69 | 69 |
| 2210 | 5 | 200 | 93 | cancer detection centre in Pala | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 5 | 200 | 92 | Cochin Cancer and Research Centre Ernakulam | 0 | 0 | 0 | 100000 | 0 | 100000 | 0 | 0 | 0 |
| 2210 | 5 | 200 | 91 | Inter University Centre for Bio Medical Research and Super Speciality Hospital Thalappady Kottayam | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 |
| 2210 | 5 | 800 | 94 | Pappinissery Visha Chikitsa Society (GIA) | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 800 | 86 | Institute for Mental Health and Neuro Science GIA | 0 | 2378 | 2378 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 800 | 79 | Asst. to Malabar Cancer Society (Grant in Aid) | 77500 | 79711 | 157211 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 800 | 64 | Grant to Peripheral centre of regional cancer centre at neendakara | 0 | 3200 | 3200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 800 | 63 | Assistance to malabar cancer centre | 40000 | 0 | 40000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 800 | 59 | research labs and upgradation of animal house facility | 23000 | 0 | 23000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 911 | 99 | Recoveries of Overpayments | -308 | -11638 | -11946 | 0 | -5976 | -5976 | 0 | -20000 | -20000 |
| 2210 | 6 | 1 | 99 | Waste Treatment Facilities in Medical Colleges | 7355 | 0 | 7355 | 18750 | 0 | 18750 | 21000 | 0 | 21000 |
| 2210 | 6 | 1 | 98 | Strengthening of Medical Record Libraries | 5523 | 0 | 5523 | 4690 | 0 | 4690 | 16000 | 0 | 16000 |

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|------|---|-----|----|------------------------------------------------------------------|--------|--------|--------|-------|--------|--------|--------|--------|--------|
| 2210 | 6 | 1 | 97 | Agency | 0 | 749879 | 749879 | 0 | 827394 | 827394 | 0 | 910700 | 910700 |
| 2210 | 6 | 1 | 96 | Strengthening of Para Medical Council | 0 | 0 | 0 | 5625 | 0 | 5625 | 0 | 0 | 0 |
| 2210 | 6 | 1 | 95 | Agency | 100114 | 0 | 100114 | 35000 | 0 | 35000 | 50000 | 0 | 50000 |
| 2210 | 6 | 1 | 94 | Establishment of Nutrition research Unit | 0 | 0 | 0 | 4550 | 0 | 4550 | 6600 | 0 | 6600 |
| 2210 | 6 | 1 | 93 | Public Health Centres Motor Vehicles | 0 | 0 | 0 | 0 | 112 | 112 | 0 | 22 | 22 |
| 2210 | 6 | 1 | 92 | Other Hosp and Dispensaries-Motor Vehicles | 0 | 0 | 0 | 0 | 225 | 225 | 0 | 150 | 150 |
| 2210 | 6 | 3 | 99 | Public Health training School-Dir & Admn. | 0 | 12589 | 12589 | 0 | 12312 | 12312 | 0 | 13190 | 13190 |
| 2210 | 6 | 3 | 94 | School of Nursing for SC/ST (100 % CSS) | 0 | 3488 | 3488 | 0 | 3442 | 3442 | 0 | 9275 | 9275 |
| 2210 | 6 | 3 | 90 | State Institute of Health and Family Welfare Training Centre,TVM | 21487 | 0 | 21487 | 19250 | 0 | 19250 | 32500 | 0 | 32500 |
| 2210 | 6 | 3 | 89 | Paramedical inst. | 0 | 6450 | 6450 | 0 | 6420 | 6420 | 0 | 7207 | 7207 |
| 2210 | 6 | 3 | 88 | Govt. Nursing schools for SC/ST Asramam KOLLAM | 1729 | 0 | 1729 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 98 | Malaria eradication | 0 | 524000 | 524000 | 0 | 620811 | 620811 | 0 | 676651 | 676651 |
| 2210 | 6 | 101 | 97 | Filaria Control (50 % CSS) | 0 | 185550 | 185550 | 0 | 219283 | 219283 | 0 | 230553 | 230553 |
| 2210 | 6 | 101 | 94 | TB | 0 | 27195 | 27195 | 0 | 29629 | 29629 | 0 | 33025 | 33025 |
| 2210 | 6 | 101 | 92 | Cholera/Gateroenteritis (50 % CSS) | 0 | 5 | 5 | 0 | 57 | 57 | 0 | 1 | 1 |
| 2210 | 6 | 101 | 91 | Leprosy Control Scheme | 0 | 119252 | 119252 | 0 | 125493 | 125493 | 0 | 170552 | 170552 |
| 2210 | 6 | 101 | 89 | Control of STD | 0 | 8096 | 8096 | 0 | 8861 | 8861 | 0 | 11389 | 11389 |
| 2210 | 6 | 101 | 85 | Children | 0 | 96827 | 96827 | 0 | 105105 | 105105 | 0 | 121191 | 121191 |
| 2210 | 6 | 101 | 80 | Devp of PHCs (100 % CSS) | 0 | 101714 | 101714 | 0 | 120577 | 120577 | 0 | 121349 | 121349 |
| 2210 | 6 | 101 | 79 | DO Devp of Dist Hosp (100 % CSS) | 0 | 4378 | 4378 | 0 | 5925 | 5925 | 0 | 8336 | 8336 |
| 2210 | 6 | 101 | 69 | NP for Blindness control Dist Mob unit (100 % CSS) | 0 | 31651 | 31651 | 0 | 33057 | 33057 | 0 | 35985 | 35985 |
| 2210 | 6 | 101 | 68 | National Iodine def Dis order CP (100 % CSS) | 1756 | 0 | 1756 | 0 | 1038 | 1038 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 53 | Society for Medical Assistance to the poor (CSS) | 15000 | 0 | 15000 | 15000 | 0 | 15000 | 15000 | 0 | 15000 |
| 2210 | 6 | 101 | 49 | Surveillance and Control of Communicable diseases | 59068 | 0 | 59068 | 96563 | 0 | 96563 | 92000 | 0 | 92000 |
| 2210 | 6 | 101 | 45 | Prevention of Non Communicable Diseases | 0 | 0 | 0 | 80500 | 0 | 80500 | 100000 | 0 | 100000 |
| 2210 | 6 | 101 | 43 | National Vector Borne Disease Control programme | 0 | 0 | 0 | 0 | 620 | 620 | 0 | 1 | 1 |

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|------|---|-----|----|-------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 6 | 101 | 42 | Financial Assistance to TB Patients in Indigent circumstances | 0 | 2644 | 2644 | 0 | 1150 | 1150 | 0 | 1150 | 1150 |
| 2210 | 6 | 101 | 41 | Cancer Care Programmes | 0 | 0 | 0 | 15400 | 0 | 15400 | 23000 | 0 | 23000 |
| 2210 | 6 | 101 | 40 | Financial Assistance to Leprosy and cancer Patients in Indigent circumstances | 0 | 52680 | 52680 | 0 | 13800 | 13800 | 0 | 13800 | 13800 |
| 2210 | 6 | 101 | 38 | diseases | 5396 | 0 | 5396 | 6500 | 0 | 6500 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 36 | Communicable Disease Management Programme | 8139 | 0 | 8139 | 7000 | 0 | 7000 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 35 | Kerala Heart Foundation | 17534 | 0 | 17534 | 10000 | 0 | 10000 | 7500 | 0 | 7500 |
| 2210 | 6 | 101 | 34 | Surveillance and Control of Communicable diseases | 66113 | 0 | 66113 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 33 | Prevention of Non Communicable Diseases | 49467 | 0 | 49467 | 4440 | 0 | 4440 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 32 | Cancer Care Programmes | 18437 | 0 | 18437 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 31 | Arogya kiranam Rashtriya Bal swasthya karyakram | 178797 | 0 | 178797 | 200000 | 0 | 200000 | 315000 | 0 | 315000 |
| 2210 | 6 | 101 | 30 | Anti rabies campaign | 0 | 0 | 0 | 20000 | 0 | 20000 | 50000 | 0 | 50000 |
| 2210 | 6 | 101 | 29 | National Health Mission | 3356788 | 0 | 3356788 | 4918800 | 0 | 4918800 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 28 | National Aids Control Programme | 244902 | 0 | 244902 | 359300 | 0 | 359300 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 26 | National Ayush Mission | 12150 | 0 | 12150 | 165345 | 0 | 165345 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 25 | Patients who undergo Regular Dialysis | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 6 | 101 | 24 | Travel Allowance | 0 | 0 | 0 | 0 | 20000 | 20000 | 0 | 20000 | 20000 |
| 2210 | 6 | 101 | 23 | Financial assistance to the retired patient employees of leprosy sanatorium and hospitals | 0 | 0 | 0 | 0 | 600 | 600 | 0 | 500 | 500 |
| 2210 | 6 | 101 | 22 | Karal Roga Mukti Project Mission 676 | 2130 | 0 | 2130 | 2070 | 0 | 2070 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 20 | Introduction of power laundry in all taluk district and general hospitals | 0 | 0 | 0 | 16875 | 0 | 16875 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 19 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 4190000 | 0 | 4190000 |
| 2210 | 6 | 101 | 18 | National Mission on Ayush Including Mission on Medical Plants | 0 | 0 | 0 | 0 | 0 | 0 | 75000 | 0 | 75000 |
| 2210 | 6 | 101 | 17 | National Aids and STD Control Programme | 0 | 0 | 0 | 0 | 0 | 0 | 374200 | 0 | 374200 |
| 2210 | 6 | 102 | 99 | Prevention of Food Adulteration (Food Adm) | 19425 | 129896 | 149321 | 28750 | 141910 | 170660 | 40000 | 179262 | 219262 |
| 2210 | 6 | 104 | 99 | Office of Drugs Controller | 0 | 73162 | 73162 | 0 | 76792 | 76792 | 0 | 90761 | 90761 |
| 2210 | 6 | 104 | 98 | Drug testing laboratory | 9999 | 65111 | 75110 | 12600 | 74438 | 87038 | 10000 | 101122 | 111122 |

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|------|----|-----|----|---------------------------------------------------------------------------|-------|---------|---------|--------|---------|---------|-------|---------|---------|
| 2210 | 6 | 107 | 99 | Public health Laboratories | 12704 | 96789 | 109493 | 11890 | 116466 | 128356 | 20500 | 117840 | 138340 |
| 2210 | 6 | 107 | 98 | Govt Analyst Laboratory | 34790 | 68436 | 103226 | 27500 | 78271 | 105771 | 65000 | 135257 | 200257 |
| 2210 | 6 | 107 | 97 | Cemical examiners Lab | 28027 | 79586 | 107613 | 19425 | 90889 | 110314 | 23500 | 106661 | 130161 |
| 2210 | 6 | 107 | 92 | programme | 14292 | 0 | 14292 | 18000 | 0 | 18000 | 30000 | 0 | 30000 |
| 2210 | 6 | 107 | 91 | research labs and upgradation of animal house facility | 0 | 0 | 0 | 14000 | 0 | 14000 | 10000 | 0 | 10000 |
| 2210 | 6 | 112 | 99 | Public Health Education | 0 | 10742 | 10742 | 0 | 12371 | 12371 | 0 | 14489 | 14489 |
| 2210 | 6 | 112 | 98 | Allowance to Asha Workers | 0 | 349850 | 349850 | 0 | 267465 | 267465 | 0 | 310000 | 310000 |
| 2210 | 6 | 112 | 97 | Adolescent Health Care | 3448 | 0 | 3448 | 2450 | 0 | 2450 | 0 | 0 | 0 |
| 2210 | 6 | 112 | 95 | E Health Programme(DHS) | 0 | 0 | 0 | 3500 | 0 | 3500 | 38800 | 0 | 38800 |
| 2210 | 6 | 112 | 94 | Health Education | 0 | 0 | 0 | 0 | 30 | 30 | 0 | 0 | 0 |
| 2210 | 6 | 113 | 99 | Public Health Publicity | 0 | 2073 | 2073 | 0 | 2880 | 2880 | 0 | 2640 | 2640 |
| 2210 | 6 | 113 | 98 | Public Health | 0 | 0 | 0 | 0 | 660 | 660 | 0 | 660 | 660 |
| 2210 | 6 | 113 | 97 | Ex Gratia Festival Allowance to MSS Volunteers | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 113 | 96 | Fund | 0 | 0 | 0 | 0 | 605 | 605 | 0 | 665 | 665 |
| 2210 | 6 | 113 | 95 | State awards to the Best doctors | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 220 | 220 |
| 2210 | 6 | 192 | 50 | corporations | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 4 | 4 |
| 2210 | 6 | 198 | 50 | panchayats | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 4 | 4 |
| 2210 | 6 | 197 | 50 | Block Grants for Revenue Expenditure | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 4 | 4 |
| 2210 | 6 | 200 | 99 | Medicine | 0 | 0 | 0 | 0 | 5001 | 5001 | 0 | 1 | 1 |
| 2210 | 6 | 200 | 98 | Nutrition Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 3500 | 0 | 3500 |
| 2210 | 6 | 800 | 99 | Nutrition Bureau | 2573 | 0 | 2573 | 2450 | 0 | 2450 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 98 | Public Health Grant in Aid | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 96 | Other Hosp and Dispensaries-Motor Vehicles | 0 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 95 | Public Health Centres Motor Vehicles | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 92 | Establishment of Nutrition research Unit | 5369 | 0 | 5369 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 83 | centres | 0 | 0 | 0 | 257955 | 0 | 257955 | 0 | 0 | 0 |
| 2210 | 6 | 911 | 99 | Recoveries of Overpayments | -246 | -18030 | -18276 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 190 | 99 | medical services corporation ltd | 0 | 1350000 | 1350000 | 0 | 2900000 | 2900000 | 0 | 3190000 | 3190000 |
| 2210 | 80 | 4 | 97 | Implementation of Priority Schemes under the Kerala Perspective Plan 2030 | 0 | 0 | 0 | 7000 | 0 | 7000 | 10000 | 0 | 10000 |
| 2210 | 80 | 190 | 97 | Karunya Community Pharmacy under KMSCL | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |

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|------|----|-----|----|-------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 80 | 190 | 96 | Transfer of Proceeds of Medical Cess on Sales Tax to Kerala Medical services | 0 | 300000 | 300000 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 80 | 190 | 95 | Transfer of Proceeds of Medical Cess on Sales Tax to Kerala Medical services | 0 | 0 | 0 | 0 | 100000 | 100000 | 0 | 1000 | 1000 |
| 2210 | 80 | 800 | 98 | State awards to the Best doctors | 0 | 170 | 170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 97 | Medical Reimbursement for Freedom Fighters | 0 | 1203 | 1203 | 0 | 3000 | 3000 | 0 | 1500 | 1500 |
| 2210 | 80 | 800 | 96 | Health Minister's Welfare Fund-GIA | 0 | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 83 | Maintenance of assets in Health sector Expenditure | 0 | 51414 | 51414 | 0 | 74025 | 74025 | 0 | 60000 | 60000 |
| 2210 | 80 | 800 | 80 | Financial assistance to the retired patient employees of leprosy sanatorium and hospitals | 0 | 324 | 324 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 74 | Travel Allowance | 0 | 20000 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 70 | Standardisation of Hospitals at dist and general hospitals | 0 | 0 | 0 | 37500 | 0 | 37500 | 0 | 0 | 0 |
| 2210 | 80 | 911 | 99 | payments | 0 | -416 | -416 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 911 | 99 | Deduct Recoveries | 0 | -51414 | -51414 | 0 | -74025 | -74025 | 0 | -60000 | -60000 |
| 4210 | 1 | 110 | 99 | Ayurveda Improvement of Health facilities | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 96 | Homeopathy Improvement of Health facilities | 143 | 0 | 143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 93 | Allpathy-Improvement of Health Facilities - Land acquisition and Bldg Works | 104848 | 0 | 104848 | 94161 | 0 | 94161 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 92 | Centres | 3990 | 0 | 3990 | 3598 | 0 | 3598 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 83 | Works | 33252 | 0 | 33252 | 13941 | 0 | 13941 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 78 | women and children hospitals | 70458 | 0 | 70458 | 4393 | 0 | 4393 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 68 | Construction Works in Hospital under DHS | 0 | 0 | 0 | 6000 | 0 | 6000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 67 | Strengthening of Diagnostic Service in District Taluk Hospitals | 1375 | 0 | 1375 | 1012 | 0 | 1012 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 66 | hospitals | 0 | 0 | 0 | 14400 | 0 | 14400 | 183000 | 0 | 183000 |
| 4210 | 1 | 110 | 65 | Construction Works in Hospital under DHS | 0 | 0 | 0 | 1217 | 0 | 1217 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 64 | facilities in Taluk Head Quarters | 11644 | 0 | 11644 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 62 | hospitals | 0 | 0 | 0 | 30000 | 0 | 30000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 61 | DHS | 0 | 0 | 0 | 120000 | 0 | 120000 | 0 | 0 | 0 |

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|------|---|-----|----|-----------------------------------------------------------------------------|--------|------|--------|--------|--------|--------|--------|--------|--------|
| 4210 | 1 | 110 | 75 | Completion of ongoing construction works | 409158 | 0 | 409158 | 240235 | 0 | 240235 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 74 | Construction of works under DHS | 5844 | 0 | 5844 | 43500 | 0 | 43500 | 482600 | 0 | 482600 |
| 4210 | 1 | 110 | 71 | K R Narayanan Memorial speciality hospital | 15173 | 0 | 15173 | 11787 | 0 | 11787 | 0 | 0 | 0 |
| 4210 | 1 | 200 | 93 | Institute for Human Resource development in health sector | 0 | 0 | 0 | 50000 | 0 | 50000 | 85000 | 0 | 85000 |
| 4210 | 2 | 103 | 99 | Ayurveda Land acquisition and buildings works | 0 | 0 | 0 | 0 | 5708 | 5708 | 0 | 1 | 1 |
| 4210 | 2 | 103 | 95 | PHc's | 3986 | 0 | 3986 | 68057 | 0 | 68057 | 0 | 0 | 0 |
| 4210 | 1 | 102 | 98 | Construction of Building for Drug Testing | 0 | 0 | 0 | 3000 | 0 | 3000 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 94 | Allopathy -Land Acquisition and Buildings Works | 0 | 0 | 0 | 37500 | 0 | 37500 | 59600 | 0 | 59600 |
| 4210 | 2 | 103 | 93 | Indian System of Sports Medicine works | 0 | 0 | 0 | 36000 | 0 | 36000 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 95 | Allopathy land acquisition and buildings work | 0 | 0 | 0 | 42979 | 0 | 42979 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 93 | Renovation of Community health centre | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 4210 | 2 | 110 | 99 | Ayurveda improvement of health facilities land acquisition and buildings | 0 | 0 | 0 | 2596 | 1358 | 3954 | 0 | 1 | 1 |
| 4210 | 2 | 110 | 98 | Homoeopathy improvement of health facilities land acquisition and buildings | 0 | 0 | 0 | 145 | 0 | 145 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 96 | Hospitals and dispensaries | 585 | 0 | 585 | 3771 | 150 | 3921 | 0 | 150 | 150 |
| 4210 | 2 | 110 | 81 | Modernization of Govt. Hospital Pala | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 4210 | 2 | 110 | 89 | Opening New Homeo Dispensaries NABARD | 1147 | 0 | 1147 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 87 | Maintenance and renovation of homeopathic inst. | 429 | 0 | 429 | 7987 | 0 | 7987 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 77 | Construction works | 0 | 0 | 0 | 37500 | 0 | 37500 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 76 | Capital Fund for Maintenance and Renovation of Homeopathic Institutions | 0 | 0 | 0 | 24000 | 0 | 24000 | 35000 | 0 | 35000 |
| 4210 | 2 | 110 | 85 | Establishment of Hospital Building at Pampa and sannidhanam | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 4210 | 2 | 800 | 95 | Projects under legislative assembly constituency asset development scheme | 0 | 6300 | 6300 | 0 | 850000 | 850000 | 0 | 850000 | 850000 |
| 4210 | 3 | 1 | 99 | Directorate of Medical Education -Land acquisition and buildings works | 3087 | 0 | 3087 | 400 | 0 | 400 | 0 | 0 | 0 |

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|------|---|-----|----|---------------------------------------------------------------------------|-------|---|-------|-------|------|-------|--------|---|--------|
| 4210 | 3 | 1 | 94 | Establishment of Medial University works | 21622 | 0 | 21622 | 80000 | 0 | 80000 | 100000 | 0 | 100000 |
| 4210 | 3 | 101 | 99 | METR-Ayurveda | 5396 | 0 | 5396 | 21000 | 0 | 21000 | 24000 | 0 | 24000 |
| 4210 | 3 | 101 | 98 | METR-Ayurveda Medical College- L.A. & B.W. | 5085 | 0 | 5085 | 22900 | 0 | 22900 | 25000 | 0 | 25000 |
| 4210 | 3 | 101 | 84 | Special Geriatric Care Centre Under Dame | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 4210 | 3 | 101 | 83 | Ayurveda Gynecology and Management of Children with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 30000 |
| 4210 | 3 | 101 | 93 | Kannur Land Acquisition and Bldg. | 1831 | 0 | 1831 | 30000 | 0 | 30000 | 30000 | 0 | 30000 |
| 4210 | 3 | 101 | 89 | Ayurveda College Thiruvananthapuram | 1753 | 0 | 1753 | 4197 | 0 | 4197 | 0 | 0 | 0 |
| 4210 | 3 | 102 | 99 | Homeo Medical College | 0 | 0 | 0 | 32100 | 2000 | 34100 | 20000 | 1 | 20001 |
| 4210 | 3 | 102 | 98 | Homeo Medical College College Hospitals | 5772 | 0 | 5772 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 4210 | 3 | 102 | 97 | Strengthening of Nursing Pharmacy College in Homeopaty | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 0 | 50000 |
| 4210 | 3 | 105 | 99 | Nursing Schools | 20483 | 0 | 20483 | 23091 | 0 | 23091 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 98 | Nursing Collee, Thiruvananthapuram | 12319 | 0 | 12319 | 11874 | 0 | 11874 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 97 | Nursing College, Kottayam | 0 | 0 | 0 | 6500 | 0 | 6500 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 96 | Nursing College, Kozhikode | 2294 | 0 | 2294 | 22477 | 0 | 22477 | 14200 | 0 | 14200 |
| 4210 | 3 | 105 | 95 | Pharmaceutical Science college college Hostel | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 93 | Medical College, Alappuzha, College Hospital -Land Acquisition and Bldg. | 81974 | 0 | 81974 | 60000 | 1 | 60001 | 65000 | 1 | 65001 |
| 4210 | 3 | 105 | 92 | Medical College, Kozikode College Hospital -Land Acquisition and Bldg. | 9225 | 0 | 9225 | 54000 | 0 | 54000 | 87500 | 0 | 87500 |
| 4210 | 3 | 105 | 91 | Medical College, College Hospital -Land Acquisition and Bldg. | 61432 | 0 | 61432 | 44100 | 0 | 44100 | 65000 | 0 | 65000 |
| 4210 | 3 | 105 | 90 | Medical College, College Hospital, Trivendrum -Land Acquisition and Bldg. | 39727 | 0 | 39727 | 40921 | 0 | 40921 | 110000 | 0 | 110000 |
| 4210 | 3 | 105 | 89 | Medical College, College Hospital, Trissur -Land Acquisition and Bldg. | 24057 | 0 | 24057 | 68400 | 0 | 68400 | 62500 | 0 | 62500 |
| 4210 | 3 | 105 | 88 | Dental college, Thiruvananthapuram | 0 | 0 | 0 | 5000 | 0 | 5000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 87 | Land Acquisition and Buildings Works | 0 | 0 | 0 | 8068 | 0 | 8068 | 0 | 0 | 0 |

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|------|---|-----|----|---------------------------------------------------------------------------------|--------|---|--------|-------|---|-------|--------|---|--------|
| 4210 | 3 | 105 | 86 | Nursing Education | 35392 | 0 | 35392 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 81 | Establishment of Regional Institute of Opthamology | 19718 | 0 | 19718 | 13514 | 0 | 13514 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 78 | Dental College, Kozhikode | 462 | 0 | 462 | 12000 | 0 | 12000 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | 77 | Land | 14190 | 0 | 14190 | 56766 | 0 | 56766 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | 76 | Child development centre | 0 | 0 | 0 | 2500 | 0 | 2500 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 72 | Construction and Renovation of Medical and Paramedical college Hostels (NABARD) | 819 | 0 | 819 | 27500 | 0 | 27500 | 50000 | 0 | 50000 |
| 4210 | 3 | 105 | 69 | Land Acquisition and Buildings | 24387 | 0 | 24387 | 15821 | 0 | 15821 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 55 | Training cum research centre at wayanad | 0 | 0 | 0 | 19021 | 0 | 19021 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 68 | Nursing College Thrissur | 15337 | 0 | 15337 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 66 | New Medical college at IDUKKI Works | 25000 | 0 | 25000 | 0 | 0 | 0 | 75000 | 0 | 75000 |
| 4210 | 3 | 105 | 65 | New Medical College at Kasaragod | 25000 | 0 | 25000 | 58200 | 0 | 58200 | 75000 | 0 | 75000 |
| 4210 | 3 | 105 | 64 | New Medical college at Pathanamthitta | 288000 | 0 | 288000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 63 | New Medical college at Malappuram | 175000 | 0 | 175000 | 5000 | 0 | 5000 | 210000 | 0 | 210000 |
| 4210 | 3 | 105 | 62 | New Mortuary Complex in Medical colleges Kottayam | 9798 | 0 | 9798 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 59 | New Medical college at IDUKKI Works | 0 | 0 | 0 | 30000 | 0 | 30000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 58 | New Medical College at Kasaragod | 0 | 0 | 0 | 30000 | 0 | 30000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 57 | Establishment of new medical college at wayanad | 0 | 0 | 0 | 5000 | 0 | 5000 | 220000 | 0 | 220000 |
| 4210 | 3 | 105 | 56 | Strengthening and upgration of medical college | 19749 | 0 | 19749 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 51 | Quarters to Residents to all Medical Colleges | 0 | 0 | 0 | 50000 | 0 | 50000 | 75000 | 0 | 75000 |
| 4210 | 3 | 105 | 49 | medical college at Thiruvananthapuram | 250000 | 0 | 250000 | 35000 | 0 | 35000 | 210000 | 0 | 210000 |
| 4210 | 3 | 105 | 48 | Child development centre | 0 | 0 | 0 | 36000 | 0 | 36000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 44 | New Medical college at IDUKKI Works | 0 | 0 | 0 | 48500 | 0 | 48500 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 42 | Medical College Ernakulam | 0 | 0 | 0 | 10000 | 0 | 10000 | 60000 | 0 | 60000 |
| 4210 | 3 | 105 | 41 | New Medical college at Pathanamthitta | 0 | 0 | 0 | 5000 | 0 | 5000 | 75000 | 0 | 75000 |
| 4210 | 3 | 105 | 40 | New Medical college at Pathanamthitta | 0 | 0 | 0 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 39 | New Medical college at Malappuram | 0 | 0 | 0 | 40000 | 0 | 40000 | 0 | 0 | 0 |

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|------|---|-----|----|-----------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|---------|---------|
| 4210 | 3 | 105 | 38 | New Medical College at Wayanad | 0 | 0 | 0 | 30000 | 0 | 30000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 37 | New Medical College at Thiruvananthapuram | 0 | 0 | 0 | 20000 | 0 | 20000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 36 | Lecture Hall Complex for Medical Colleges Works | 0 | 0 | 0 | 40000 | 0 | 40000 | 20000 | 0 | 20000 |
| 4210 | 3 | 105 | 35 | Nursing College Ernakulam Works | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 1000 |
| 4210 | 4 | 104 | 99 | Office of Drugs Controller | 4632 | 0 | 4632 | 784 | 0 | 784 | 24800 | 0 | 24800 |
| 4210 | 4 | 107 | 98 | laboratory land acquistion and buildings | 0 | 0 | 0 | 8386 | 0 | 8386 | 0 | 0 | 0 |
| 4210 | 4 | 190 | 98 | Kerala Pharmaceutical Cor. Share capital Contribution | 60000 | 0 | 60000 | 30000 | 0 | 30000 | 30000 | 0 | 30000 |
| 4210 | 4 | 200 | 93 | prevention of Food Adulteration | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 4 | 200 | 92 | land acquisition and buildings | 0 | 0 | 0 | 48000 | 0 | 48000 | 0 | 0 | 0 |
| 2211 | | 1 | 99 | State level Organisation(100 % CSS) | 42068 | 0 | 42068 | 71419 | 0 | 71419 | 0 | 0 | 0 |
| 2211 | | 1 | 98 | Welfare Bureaus (100 % CSS) | 151270 | 0 | 151270 | 275000 | 0 | 275000 | 0 | 0 | 0 |
| 2211 | | 1 | 96 | State level Organisation(60:40 CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 56083 | 0 | 56083 |
| 2211 | | 1 | 95 | Welfare Bureaus (60:40 CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 175574 | 0 | 175574 |
| 2211 | | 3 | 99 | Regional FWTC | 18423 | 0 | 18423 | 26900 | 0 | 26900 | 0 | 0 | 0 |
| 2211 | | 3 | 98 | Training of ANMs & dais | 18368 | 0 | 18368 | 38600 | 0 | 38600 | 0 | 0 | 0 |
| 2211 | | 3 | 96 | Training Centres (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 28370 | 0 | 28370 |
| 2211 | | 3 | 95 | Traning of Health Visitors, ANMs and DAIs(CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 18109 | 0 | 18109 |
| 2211 | | 101 | 99 | Rural Family Welfare Planning Centres | 2611728 | 0 | 2611728 | 2647200 | 0 | 2647200 | 0 | 0 | 0 |
| 2211 | | 101 | 98 | Expansion of ICDS Programme (100% CSS) | 107201 | 0 | 107201 | 224200 | 0 | 224200 | 0 | 0 | 0 |
| 2211 | | 101 | 96 | Rural Family Welfare Centres & Post Partum Centres (Block PHCs) | 0 | 659320 | 659320 | 0 | 773061 | 773061 | 0 | 1477909 | 1477909 |
| 2211 | | 101 | 95 | Subcentres (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 1505892 | 0 | 1505892 |
| 2211 | | 101 | 94 | Expansion of ICDS Programme (60:40 CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 122913 | 0 | 122913 |
| 2211 | | 104 | 99 | Maint and Supply of Vehicles to PHC (100 % CSS) | 4733 | 0 | 4733 | 16500 | 0 | 16500 | 0 | 0 | 0 |
| 2211 | | 104 | 98 | Maintanece and Supply of Vehicles to Dist. FW Bureau (100% CSS) | 2956 | 0 | 2956 | 16500 | 0 | 16500 | 0 | 0 | 0 |

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|------|---|-----|----|-----------------------------------------------------------------------------------|-------|--------|--------|-------|--------|--------|-------|--------|--------|
| 2211 | | 104 | 97 | Maintanecce and Supply of Vehicles to Regionalst FW bureau (100% CSS) | 2149 | 0 | 2149 | 4400 | 0 | 4400 | 0 | 0 | 0 |
| 2211 | | 104 | 96 | Health transport Org (100 % CSS) | 4863 | 0 | 4863 | 28100 | 0 | 28100 | 0 | 0 | 0 |
| 2211 | | 104 | 95 | Maintenance and Supply of Vehicles to PH Centres (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 2000 |
| 2211 | | 104 | 94 | Maintenance and Supply of Vehicles to District Family Welfare Bureau (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 2211 | | 104 | 93 | Maintenance and Supply of Vehicles to Regional Family Welfare Centres (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 2000 |
| 2211 | | 104 | 92 | Health Transport Organisation (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 4413 | 0 | 4413 |
| 2211 | | 106 | 99 | CSS) | 2282 | 0 | 2282 | 2800 | 0 | 2800 | 0 | 0 | 0 |
| 2211 | | 106 | 98 | Mass Education (60:40 CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 350 |
| 2211 | | 109 | 99 | Reproductive Child Health Programme | 2639 | 0 | 2639 | 2300 | 0 | 2300 | 0 | 0 | 0 |
| 2211 | | 109 | 98 | Reproductive Child Health Programme (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 11298 | 0 | 11298 |
| 2211 | | 200 | 98 | Static sterilisation Unit (100 % CSS) | 10572 | 0 | 10572 | 17700 | 0 | 17700 | 0 | 0 | 0 |
| 2211 | | 200 | 96 | PPC Centre in MC, District | 0 | 78585 | 78585 | 0 | 93496 | 93496 | 0 | 211316 | 211316 |
| 2211 | | 200 | 94 | hosp | 0 | 239579 | 239579 | 0 | 291625 | 291625 | 0 | 355039 | 355039 |
| 2211 | | 200 | 91 | Static Sterilisation Unit (CSS 60:40) | 0 | 0 | 0 | 0 | 0 | 0 | 12498 | 0 | 12498 |
| 2211 | | 800 | 98 | Grant in Aid (100 % CSS) | 12850 | 0 | 12850 | 39800 | 0 | 39800 | 0 | 0 | 0 |
| 2211 | | 911 | | Deduct recoveries of over payments | -943 | -4019 | -4962 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4211 | 0 | 101 | 99 | Rural Family Welfare Services- Buildings-Works | 69 | 0 | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 3 | 105 | 99 | Medical Facilities-Governor | 0 | 2746 | 2746 | 0 | 2914 | 2914 | 0 | 2784 | 2784 |
| 2011 | | | | Parliament/State/Union Territory Legislatures | 0 | 0 | 0 | 0 | 10242 | 10242 | 0 | 10250 | 10250 |
| 2012 | | | | President/Vice President/Governor/Administrotor of Union Territories | 0 | 0 | 0 | 0 | 468 | 468 | 0 | 386 | 386 |
| 2013 | | | | Council of Ministers | 0 | 0 | 0 | 0 | 2038 | 2038 | 0 | 2100 | 2100 |
| 2051 | | | | Public Service Commission | 0 | 0 | 0 | 0 | 7150 | 7150 | 0 | 7865 | 7865 |
| 2052 | | | | Services | 0 | 0 | 0 | 0 | 15103 | 15103 | 0 | 15162 | 15162 |
| 2251 | | | | Secretariat -Social Services | 0 | 0 | 0 | 0 | 1985 | 1985 | 0 | 1985 | 1985 |
| 3451 | | | | Services | 0 | 0 | 0 | 80 | 2941 | 3021 | 85 | 3050 | 3135 |
| 2014 | | | | Administration of Justice | 0 | 0 | 0 | 200 | 32999 | 33199 | 200 | 37250 | 37450 |

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|------|--|--|--|----------------------------------------------------------------------|---|---|---|------|--------|--------|------|--------|--------|
| 2015 | | | | Elections | 0 | 0 | 0 | 0 | 484 | 484 | 0 | 532 | 532 |
| 2040 | | | | Sales Tax | 0 | 0 | 0 | 0 | 5690 | 5690 | 0 | 6234 | 6234 |
| 2045 | | | | Other Taxes and Duties on Commodities and Services | 0 | 0 | 0 | 0 | 817 | 817 | 0 | 858 | 858 |
| 2029 | | | | Land Revenue | 0 | 0 | 0 | 0 | 12477 | 12477 | 0 | 12976 | 12976 |
| 2035 | | | | Collection of other Taxes on property and Capital Transactions | 0 | 0 | 0 | 0 | 36 | 36 | 0 | 36 | 36 |
| 2030 | | | | Stamps and Registration | 0 | 0 | 0 | 0 | 3079 | 3079 | 0 | 2869 | 2869 |
| 2039 | | | | State Excise | 0 | 0 | 0 | 0 | 7923 | 7923 | 0 | 8888 | 8888 |
| 2041 | | | | Taxes on Vehicles | 0 | 0 | 0 | 0 | 1298 | 1298 | 0 | 1377 | 1377 |
| 2054 | | | | Treasury and Accounts Administration | 0 | 0 | 0 | 0 | 12608 | 12608 | 0 | 13838 | 13838 |
| 2047 | | | | Other Fiscal Services | 0 | 0 | 0 | 0 | 430 | 430 | 0 | 446 | 446 |
| 2053 | | | | District Administration | 0 | 0 | 0 | 0 | 20348 | 20348 | 0 | 21410 | 21410 |
| 2055 | | | | Police | 0 | 0 | 0 | 0 | 81194 | 81194 | 0 | 87105 | 87105 |
| 2056 | | | | Jails | 0 | 0 | 0 | 0 | 1664 | 1664 | 0 | 1831 | 1831 |
| 2058 | | | | Stationery and Printing | 0 | 0 | 0 | 0 | 7499 | 7499 | 0 | 7160 | 7160 |
| 2070 | | | | Services | 0 | 0 | 0 | 0 | 4533 | 4533 | 0 | 4633 | 4633 |
| 3054 | | | | Roads and Bridges | 0 | 0 | 0 | 0 | 3526 | 3526 | 0 | 9363 | 9363 |
| 2202 | | | | General Education | 0 | 0 | 0 | 1875 | 170284 | 172159 | 1875 | 186616 | 188491 |
| 2203 | | | | Technical Education | 0 | 0 | 0 | 1009 | 10216 | 11225 | 1234 | 10335 | 11569 |
| 2204 | | | | Sports and Youth Service | 0 | 0 | 0 | 67 | 1094 | 1161 | 95 | 1098 | 1193 |
| 2205 | | | | Art and Culture | 0 | 0 | 0 | 0 | 2280 | 2280 | 0 | 2307 | 2307 |
| 3435 | | | | Ecology and Environment | 0 | 0 | 0 | 0 | 23 | 23 | 0 | 24 | 24 |
| 2215 | | | | Water Supply and Sanitation | 0 | 0 | 0 | 0 | 95 | 95 | 0 | 95 | 95 |
| 2216 | | | | Housing | 0 | 0 | 0 | 0 | 384 | 384 | 0 | 421 | 421 |
| 2217 | | | | Urban Development | 0 | 0 | 0 | 20 | 705 | 725 | 0 | 770 | 770 |
| 2220 | | | | Information and Publicity | 0 | 0 | 0 | 0 | 382 | 382 | 0 | 366 | 366 |
| 2230 | | | | Labour and Employment | 0 | 0 | 0 | 0 | 5966 | 5966 | 0 | 7038 | 7038 |
| 2225 | | | | Welfare of SC/ST and Other Backward Classes | 0 | 0 | 0 | 570 | 2771 | 3341 | 570 | 2838 | 3408 |
| 2235 | | | | Social Security and Welfare | 0 | 0 | 0 | 220 | 1853 | 2073 | 6703 | 2024 | 8727 |
| 3456 | | | | Civil Supplies | 0 | 0 | 0 | 0 | 1404 | 1404 | 0 | 1382 | 1382 |
| 2425 | | | | Co-operation | 0 | 0 | 0 | 25 | 3564 | 3589 | 25 | 3800 | 3825 |
| 3454 | | | | Statistics | 0 | 0 | 0 | 971 | 1440 | 2411 | 1340 | 1521 | 2861 |
| 3475 | | | | Other General Economic Services | 0 | 0 | 0 | 0 | 1601 | 1601 | 0 | 1633 | 1633 |
| 2401 | | | | Crop Husbandry | 0 | 0 | 0 | 10 | 7385 | 7395 | 15 | 7743 | 7758 |
| 2402 | | | | Soil and Water Conservation | 0 | 0 | 0 | 0 | 813 | 813 | 0 | 899 | 899 |

| | | | | | | | | | | | | |
|------|--|--|-------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2415 | | | Agricultural Research and Education | 0 | 0 | 0 | 0 | 176 | 176 | 0 | 191 | 191 |
| 2435 | | | Programmes | 0 | 0 | 0 | 0 | 32 | 32 | 0 | 34 | 34 |
| 2551 | | | Hill Areas | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2702 | | | Minor Irrigation | 0 | 0 | 0 | 0 | 2147 | 2147 | 0 | 2200 | 2200 |
| 2705 | | | Development | 0 | 0 | 0 | 0 | 30 | 30 | 0 | 35 | 35 |
| 4401 | | | Capital Outlay on Crop Husbandry | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 8 | 8 |
| 2236 | | | Nutrition | 0 | 0 | 0 | 0 | 56 | 56 | 0 | 22 | 22 |
| 2408 | | | Warehousing | 0 | 0 | 0 | 0 | 689 | 689 | 0 | 689 | 689 |
| 4408 | | | Warehousing | 0 | 0 | 0 | 0 | 514 | 514 | 0 | 440 | 440 |
| 2403 | | | Animal Husbandry | 0 | 0 | 0 | 10 | 3415 | 3425 | 10 | 3430 | 3440 |
| 2404 | | | Dairy Development | 0 | 0 | 0 | 0 | 2240 | 2240 | 0 | 2460 | 2460 |
| 2405 | | | Fisheries | 0 | 0 | 0 | 1 | 1056 | 1057 | 0 | 1160 | 1160 |
| 4405 | | | Fisheries | 0 | 0 | 0 | 23 | 0 | 23 | 3 | 0 | 3 |
| 2406 | | | Forestry and Wild Life | 0 | 0 | 0 | 0 | 6949 | 6949 | 0 | 7458 | 7458 |
| 2515 | | | Other Rural Development Programmes | 0 | 0 | 0 | 0 | 12265 | 12265 | 0 | 12884 | 12884 |
| 2851 | | | Village and Small Industries | 0 | 0 | 0 | 4 | 2166 | 2170 | 0 | 2430 | 2430 |
| 2852 | | | Industries | 0 | 0 | 0 | 0 | 135 | 135 | 0 | 150 | 150 |
| 2853 | | | Non-ferrous Mining and Metallurgical Industries | 0 | 0 | 0 | 0 | 114 | 114 | 0 | 115 | 115 |
| 2701 | | | Major and Medium Irrigation | 0 | 0 | 0 | 0 | 5245 | 5245 | 0 | 4830 | 4830 |
| 2711 | | | Flood control and drainage | 0 | 0 | 0 | 0 | 626 | 626 | 0 | 387 | 387 |
| 4701 | | | Capital Outlay on Major and Medium Irrigation | 0 | 0 | 0 | 52 | 0 | 52 | 50 | 0 | 50 |
| 3051 | | | Ports and Light Houses | 0 | 0 | 0 | 0 | 1773 | 1773 | 0 | 1908 | 1908 |
| 3056 | | | Inland Water Transport | 0 | 0 | 0 | 0 | 1030 | 1030 | 0 | 582 | 582 |
| 3452 | | | Tourism | 0 | 0 | 0 | 0 | 1338 | 1338 | 0 | 1155 | 1155 |
| | | | Grand Total | 11622736 | 30662988 | 42285724 | 14578297 | 37492242 | 52070539 | 15252805 | 42172821 | 57425626 |

National Health Accounts:Madhya Pradesh State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|--------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Aual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 102 | 791 | Urban Health Services- Allopathy- ESIS | 0 | 625676 | 625676 | 0 | 678863 | 678863 | 0 | 802930 | 802930 |
| 2210 | 1 | 102 | 2714 | Administration | 0 | 25061 | 25061 | 0 | 27800 | 27800 | 0 | 34355 | 34355 |
| 2210 | 1 | 102 | 3676 | State Insurance Hospital | 0 | 267641 | 267641 | 0 | 336665 | 336665 | 0 | 358517 | 358517 |
| 2210 | 1 | 110 | 5724 | Mission | 1609699 | 0 | 1609699 | 2249712 | 0 | 2249712 | 4822200 | 0 | 4822200 |
| 2210 | 1 | 110 | 8798 | Development of Dispensaries | 259740 | 0 | 259740 | 265270 | 0 | 265270 | 394037 | 0 | 394037 |
| 2210 | 1 | 110 | 8798 | Development of Dispensaries | 243565 | 0 | 243565 | 242130 | 0 | 242130 | 267956 | 0 | 267956 |
| 2210 | 1 | 110 | 5613 | Scheme for encouragement of public health workers | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 1000 |
| 2210 | 1 | 110 | 5724 | Mission | 2594495 | 0 | 2594495 | 2444055 | 0 | 2444055 | 4820500 | 0 | 4820500 |
| 2210 | 1 | 110 | 7131 | Nursing Services | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 6837 | National Cancer, Diabeticand Heart Disease Control Programme | 900 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 6840 | national oldage Health care Programme | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 7132 | National Iodine Control Programme | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 7317 | Development of village medical organisation | 37080 | 0 | 37080 | 51274 | 0 | 51274 | 48285 | 0 | 48285 |
| 2210 | 3 | 103 | 7317 | Development of village medical organisation | 35923 | 0 | 35923 | 35160 | 0 | 35160 | 54297 | 0 | 54297 |
| 2210 | 6 | 3 | 4224 | Education and Traning | 3692 | 0 | 3692 | 4500 | 0 | 4500 | 6430 | 0 | 6430 |
| 2210 | 6 | 3 | 4224 | Education and Traning | 1866 | 0 | 1866 | 4000 | 0 | 4000 | 8570 | 0 | 8570 |
| 2210 | 6 | 101 | 7194 | State Plan-Blindness | 416 | 0 | 416 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 7194 | State Plan-Blindness | 406 | 0 | 406 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 4245 | Cold Fever | 4503 | 0 | 4503 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 4245 | Cold Fever | 13040 | 0 | 13040 | 7500 | 0 | 7500 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 7197 | EAP Caste Sharing | 123000 | 0 | 123000 | 67500 | 0 | 67500 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 7197 | EAP Caste Sharing | 178000 | 0 | 178000 | 90000 | 0 | 90000 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 7178 | Maternity and Child Health (CSS) | 1643 | | 1643 | 40000 | 0 | 40000 | 75000 | 0 | 75000 |
| 2210 | 80 | 800 | 7178 | Maternity and Child Health (CSS) | 1565 | 0 | 1565 | 200000 | 0 | 200000 | 100000 | 0 | 100000 |
| 2210 | 1 | 1 | 2283 | Allopathy-Direction and Administration | 0 | 410768 | 410768 | 0 | 425114 | 425114 | 0 | 658456 | 658456 |

| | | | | | | | | | | | | | |
|------|---|-----|------|---------------------------------------------------------------------------|---------|---------|---------|----------|---------|----------|----------|---------|----------|
| 2210 | 1 | 1 | 8808 | Work relating to information technology | 1965 | 0 | 1965 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 1 | 110 | 5719 | Health Facilities | 0 | 58980 | 58980 | 0 | 59000 | 59000 | 0 | 80000 | 80000 |
| 2210 | 1 | 110 | 6623 | Save girls Programme | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 200 | 200 |
| 2210 | 1 | 110 | 6668 | Grant to Indian Red Cross Society | 0 | 1880 | 1880 | 0 | 2000 | 2000 | 0 | 2000 | 2000 |
| 2210 | 1 | 110 | 7892 | Gaurantee Scheme for treatment | 0 | 262169 | 262169 | 0 | 292200 | 292200 | 0 | 303700 | 303700 |
| 2210 | 1 | 110 | 5724 | Mission | 8030846 | 0 | 8030846 | 10800000 | 0 | 10800000 | 10735100 | 0 | 10735100 |
| 2210 | 1 | 110 | 6036 | services for Medical Emergency | 64000 | 0 | 64000 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 6037 | Establishment of Blood Bank | 1942 | 0 | 1942 | 1942 | 0 | 1942 | 2300 | 0 | 2300 |
| 2210 | 1 | 110 | 6214 | Mobile Health Hospitals | 0 | 0 | 0 | 100 | 0 | 100 | 1 | 0 | 1 |
| 2210 | 1 | 110 | 6229 | Strengthening of Medical Hospitals | 13911 | 0 | 13911 | 20000 | 0 | 20000 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 6271 | Development of Jai Prakash Hospital | 38956 | 0 | 38956 | 25001 | 0 | 25001 | 18001 | 0 | 18001 |
| 2210 | 1 | 110 | 6451 | Establishment of District Dispensaries | 941 | 0 | 941 | 1500 | 0 | 1500 | 5 | 0 | 5 |
| 2210 | 1 | 110 | 7880 | Administration- Medium Offices | 0 | 0 | 0 | 80000 | 0 | 80000 | 80000 | 0 | 80000 |
| 2210 | 1 | 110 | 8798 | Establishment of Hospitals | 495440 | 0 | 495440 | 680100 | 0 | 680100 | 679650 | 0 | 679650 |
| 2210 | 1 | 110 | 5613 | Scheme for encouragement of public health workers | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 1 | 196 | 1473 | Zilla Dispensaries | 0 | 6323302 | 6323302 | 0 | 7181445 | 7181445 | 0 | 9622098 | 9622098 |
| 2210 | 1 | 800 | 6105 | Pension | 0 | 119946 | 119946 | 0 | 170880 | 170880 | 0 | 181960 | 181960 |
| 2210 | 3 | 103 | 6624 | Establishment of Solar Photovoltaic Machine | 3467 | 0 | 3467 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 3 | 103 | 2777 | Rural Health Services- Allopathy- Primary Health Centres (Basic Services) | 0 | 5948729 | 5948729 | 0 | 6058807 | 6058807 | 0 | 8845332 | 8845332 |
| 2210 | 3 | 103 | 7228 | Child Heart Care Scheme | 0 | 19910 | 19910 | 0 | 50000 | 50000 | 0 | 30000 | 30000 |
| 2210 | 3 | 103 | 7590 | Chief Minister Bal Sharavan Yojana | 0 | 0 | 0 | 0 | 5000 | 5000 | 0 | 5000 | 5000 |
| 2210 | 3 | 103 | 5868 | Fund for patients's help at State level | 0 | 531306 | 531306 | 0 | 600000 | 600000 | 0 | 650000 | 650000 |
| 2210 | 3 | 197 | 5998 | Community Health Centres | 0 | 299860 | 299860 | 0 | 342101 | 342101 | 0 | 519587 | 519587 |
| 2210 | 3 | 198 | 9812 | Establishment of Health Sub-Centres (State Plan(G)) | 0 | 89835 | 89835 | 0 | 111934 | 111934 | 0 | 226286 | 226286 |
| 2210 | 3 | 103 | 7317 | Development of village medical organisation | 131304 | 0 | 131304 | 167539 | 0 | 167539 | 362911 | 0 | 362911 |
| 2210 | 5 | 105 | 2502 | Medical Education, Training and Research-Allopathy- Training to Nurses | 0 | 118630 | 118630 | 0 | 145620 | 145620 | 0 | 244045 | 244045 |
| 2210 | 6 | 3 | 4224 | Education and Traning | 12807 | 0 | 12807 | 12550 | 0 | 12550 | 18200 | 0 | 18200 |

| | | | | | | | | | | | | | |
|------|----|-----|------|------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 6 | 3 | 5989 | Arrangement & Training Centre | 0 | 43652 | 43652 | 0 | 69172 | 69172 | 0 | 93872 | 93872 |
| 2210 | 6 | 101 | 4245 | Cold fever | 25813 | 0 | 25813 | 41000 | 0 | 41000 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 8150 | Scheme for Multipurpose Workers | 0 | 1748956 | 1748956 | 0 | 1861273 | 1861273 | 0 | 2811708 | 2811708 |
| 2210 | 6 | 101 | 6840 | National Senior Citizen Health Care Plan | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 6837 | National Cancer, Diabetic and Heart Disease Control Programme | 750 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 8132 | Aids Control | 436154 | 0 | 436154 | 556000 | 0 | 556000 | 556000 | 0 | 556000 |
| 2210 | 6 | 101 | 7197 | EAP Caste Sharing | 512000 | 0 | 512000 | 450000 | 0 | 450000 | 0 | 0 | 0 |
| 2210 | 6 | 102 | 1070 | regarding adulteration in food items | 5316 | 64723 | 70039 | 55135 | 130640 | 185775 | 64062 | 157448 | 221510 |
| 2210 | 6 | 102 | 8808 | Work relating to information technology | 271 | 0 | 271 | 1237 | 0 | 1237 | 5000 | 0 | 5000 |
| 2210 | 6 | 104 | 750 | Drug Control | 7830 | 39632 | 47462 | 10420 | 94075 | 104495 | 17084 | 99925 | 117009 |
| 2210 | 6 | 104 | 1241 | Double Fortified Salt | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 6 | 196 | 4245 | Cold Fever | 0 | 1201485 | 1201485 | 0 | 1308937 | 1308937 | 0 | 1961936 | 1961936 |
| 2210 | 6 | 196 | 6096 | IEC Training Programme | 0 | 6882 | 6882 | 0 | 10338 | 10338 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 7178 | Maternity and Child Health (CSS) | 89607 | 0 | 89607 | 325000 | 0 | 325000 | 325000 | 0 | 325000 |
| 2210 | 80 | 800 | 3956 | Advertisement, sale and publicity expenditure | 0 | 19000 | 19000 | 0 | 19000 | 19000 | 0 | 22000 | 22000 |
| 2210 | 1 | 800 | 6105 | Pension | 0 | 7804 | 7804 | 0 | 9900 | 9900 | 0 | 11500 | 11500 |
| 2210 | 1 | 800 | 6737 | Green Card Holder Scheme | 0 | 405 | 405 | 0 | 500 | 500 | 0 | 600 | 600 |
| 2210 | 2 | 101 | 460 | Urban Health Services- Other system of medicine- Ayurveda- Ayurveda Hospitals and Dispensaries | 0 | 1415217 | 1415217 | 0 | 1553611 | 1553611 | 0 | 1930500 | 1930500 |
| 2210 | 2 | 101 | 4194 | system of medicine- Ayurveda-Administrative Ayurvedic Pharmacy and Depot | 0 | 22902 | 22902 | 0 | 55720 | 55720 | 0 | 75740 | 75740 |
| 2210 | 2 | 101 | 7300 | Late Shri Sushil Chand Verma Award | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 2 | 101 | 7892 | Health Guarantee Plan | 0 | 4272 | 4272 | 0 | 9000 | 9000 | 0 | 10000 | 10000 |
| 2210 | 2 | 101 | 461 | Strengthening of Ayurveda Administration | 7727 | 124217 | 131944 | 15580 | 118674 | 134254 | 22460 | 182918 | 205378 |
| 2210 | 2 | 101 | 1220 | Late Shri Uddav Das Mehta Bedh Shastri Award | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 200 | 200 |
| 2210 | 2 | 101 | 4286 | Ayurveda- Direction and Administration | 15567 | 19094 | 34661 | 22035 | 46650 | 68685 | 19465 | 48401 | 67866 |
| 2210 | 2 | 101 | 5559 | Drug Control Ayush | 4079 | 0 | 4079 | 5270 | 0 | 5270 | 7500 | 0 | 7500 |

| | | | | | | | | | | | | | |
|------|----|-----|------|----------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 2 | 101 | 5560 | Women Health Worker Training Centre | 2000 | 0 | 2000 | 4250 | 0 | 4250 | 3000 | 0 | 3000 |
| 2210 | 2 | 101 | 6638 | Establishment of Ayush Wing under Allopathy dispensaries | 21107 | 0 | 21107 | 34970 | 0 | 34970 | 55000 | 0 | 55000 |
| 2210 | 2 | 101 | 6639 | Establishment of Ayush Academy | 7532 | 0 | 7532 | 55360 | 0 | 55360 | 96500 | 0 | 96500 |
| 2210 | 2 | 101 | 7762 | Disease Control Programme | 0 | 0 | 0 | 13600 | 0 | 13600 | 10400 | 0 | 10400 |
| 2210 | 2 | 101 | 8808 | Communication related work | 3501 | 0 | 3501 | 908 | 0 | 908 | 10000 | 0 | 10000 |
| 2210 | 2 | 102 | 4810 | Homoeopathy Hospital (Basic services) | 0 | 166541 | 166541 | 0 | 207507 | 207507 | 0 | 182576 | 182576 |
| 2210 | 2 | 103 | 3613 | Unani- Unani Pharmacy | 0 | 7675 | 7675 | 0 | 23256 | 23256 | 0 | 27243 | 27243 |
| 2210 | 2 | 103 | 4760 | dispensary | 0 | 45780 | 45780 | 0 | 57054 | 57054 | 0 | 82741 | 82741 |
| 2210 | 2 | 103 | 8564 | Establishment of Unani College at Bhopal | 40000 | 8356 | 48356 | 52260 | 15595 | 67855 | 60000 | 19316 | 79316 |
| 2210 | 3 | 101 | 1277 | National Mission of AYUSH medicinal Plant Mission | 0 | 0 | 0 | 101381 | 0 | 101381 | 207780 | 0 | 207780 |
| 2210 | 4 | 101 | 465 | Establishment of Ayurvedic and other Dispensaries | 13313 | 0 | 13313 | 17030 | 0 | 17030 | 20600 | 0 | 20600 |
| 2210 | 5 | 101 | 5674 | Vikramaditya Free Education scheme for Poor | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 1000 | 1000 |
| 2210 | 5 | 101 | 5674 | Vikramaditya Free Education scheme for Poor | 0 | 112 | 112 | 0 | 2500 | 2500 | 0 | 1000 | 1000 |
| 2210 | 5 | 101 | 6736 | Graduate courses under Ayush Colleges | 0 | 0 | 0 | 3604 | 0 | 3604 | 10000 | 0 | 10000 |
| 2210 | 5 | 101 | 469 | Ayurveda Colleges | 62517 | 220272 | 282789 | 69100 | 274946 | 344046 | 90000 | 332406 | 422406 |
| 2210 | 5 | 102 | 6204 | GIA to Non-Administrative Homoeopathy Colleges | 1200 | 0 | 1200 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 2210 | 5 | 102 | 8068 | Administrative Homoeopathy Colleges | 9030 | 32536 | 41566 | 15230 | 52089 | 67319 | 16840 | 62818 | 79658 |
| 2210 | 80 | 800 | 5094 | Mangal say | 24497 | 0 | 24497 | 40387 | 0 | 40387 | 39175 | 0 | 39175 |
| 2210 | 80 | 800 | 5094 | Mangal say | 49382 | 0 | 49382 | 50000 | 0 | 50000 | 69086 | 0 | 69086 |
| 2210 | 1 | 800 | 6974 | Sagar medical college | 205053 | 0 | 205053 | 291225 | 0 | 291225 | 350000 | 0 | 350000 |
| 2210 | 1 | 110 | 1353 | Medical Hospitals | 1795 | 0 | 1795 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 7502 | ICT support Training Facility for Medical Colleges | 0 | 0 | 0 | 3 | 0 | 3 | 3 | 0 | 3 |
| 2210 | 5 | 105 | 4968 | MERT-Allopathy-Medical Colleges-Scholarships | 59576 | 0 | 59576 | 70180 | 0 | 70180 | 77900 | 0 | 77900 |
| 2210 | 5 | 105 | 4968 | MERT-Allopathy-Medical Colleges-Scholarships | 66817 | 0 | 66817 | 71271 | 0 | 71271 | 101600 | 0 | 101600 |
| 2210 | 80 | 800 | 5094 | Mangal say | 83060 | 0 | 83060 | 130965 | 0 | 130965 | 121339 | 0 | 121339 |
| 2210 | 4 | 101 | 9361 | Ayurveda Colleges (CSS) | 12978 | 0 | 12978 | 18000 | 0 | 18000 | 22000 | 0 | 22000 |
| 2210 | 4 | 101 | 9361 | Rural Health Services- Ayurveda- Establishment of Ayurveda Hospitals | 20866 | 0 | 20866 | 27500 | 0 | 27500 | 34600 | 0 | 34600 |

| | | | | | | | | | | | | | |
|------|---|-----|------|---------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 1 | 1994 | Urban Health Services- Allopathy- Dir. & Admn.- Indiginous Medical System | 0 | 15850 | 15850 | 0 | 10055 | 10055 | 0 | 21593 | 21593 |
| 2210 | 1 | 1 | 2304 | Direction and Administration | 0 | 76872 | 76872 | 0 | 84578 | 84578 | 0 | 90621 | 90621 |
| 2210 | 1 | 1 | 5068 | Master Lal Singh Hospital | 0 | 57083 | 57083 | 0 | 66556 | 66556 | 0 | 78802 | 78802 |
| 2210 | 1 | 1 | 5069 | Gas relief hospital | 0 | 36588 | 36588 | 0 | 39080 | 39080 | 0 | 45740 | 45740 |
| 2210 | 1 | 1 | 6954 | Shakir Ali Khan Hospital | 0 | 75744 | 75744 | 0 | 86977 | 86977 | 0 | 99817 | 99817 |
| 2210 | 1 | 1 | 6016 | Jawahar Lal Nehru Hospital | 0 | 117274 | 117274 | 0 | 150688 | 150688 | 0 | 174217 | 174217 |
| 2210 | 1 | 1 | 7007 | Unit | 0 | 62610 | 62610 | 0 | 69616 | 69616 | 0 | 90549 | 90549 |
| 2210 | 1 | 1 | 7300 | Late Shri Sushil Chand Verma Award | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 1 | 1 | 775 | Kamla Nehru Hospital | 0 | 126798 | 126798 | 0 | 152176 | 152176 | 0 | 186396 | 186396 |
| 2210 | 1 | 1 | 8873 | Indira Gandhi Hospital | 0 | 137519 | 137519 | 0 | 167611 | 167611 | 0 | 205511 | 205511 |
| 2210 | 1 | 110 | 3506 | Mental Cure Home, Gwalior | 0 | 70000 | 70000 | 0 | 70000 | 70000 | 0 | 70000 | 70000 |
| 2210 | 1 | 110 | 961 | Grant to Cancer Hospital, Gwalior | 0 | 4745 | 4745 | 0 | 7866 | 7866 | 0 | 6500 | 6500 |
| 2210 | 1 | 110 | 7892 | Gaurantee Scheme for treatment | 0 | 175847 | 175847 | 0 | 193600 | 193600 | 0 | 200000 | 200000 |
| 2210 | 1 | 110 | 1353 | Medical College and related Hospital | 412151 | 1620475 | 2032626 | 649595 | 1828651 | 2478246 | 701760 | 2190853 | 2892613 |
| 2210 | 1 | 110 | 7214 | Late Shitla Smarti Award | 0 | 0 | 0 | 0 | 125 | 125 | 0 | 125 | 125 |
| 2210 | 1 | 110 | 8206 | Grant to Jawahar Lal Nehru Cancer Hospital and Research Centre,Bhopal | 0 | 6110 | 6110 | 0 | 6500 | 6500 | 0 | 6500 | 6500 |
| 2210 | 1 | 800 | 6105 | Pension | 0 | 6727 | 6727 | 0 | 8500 | 8500 | 0 | 8500 | 8500 |
| 2210 | 3 | 800 | 7280 | Mental Hospitals Indore | 0 | 0 | 0 | 8660 | 0 | 8660 | 6600 | 0 | 6600 |
| 2210 | 5 | 105 | 1355 | Education | 0 | 31356 | 31356 | 0 | 41565 | 41565 | 0 | 64174 | 64174 |
| 2210 | 5 | 105 | 1353 | Medical College and related Hospital | 0 | 0 | 0 | 0 | 5741 | 5741 | 0 | 9777 | 9777 |
| 2210 | 5 | 105 | 1915 | Dental College | 0 | 75257 | 75257 | 0 | 100367 | 100367 | 0 | 119580 | 119580 |
| 2210 | 5 | 105 | 5674 | Vikramaditya Free Education scheme for Poor | 2015 | 0 | 2015 | 2361 | 0 | 2361 | 4000 | 0 | 4000 |
| 2210 | 5 | 105 | 5891 | Green Card Holder Scheme | 2969 | 0 | 2969 | 1500 | 0 | 1500 | 2000 | 0 | 2000 |
| 2210 | 5 | 105 | 6335 | Establishment of Neurosurgery devision medical college in jabalpur | 200 | 0 | 200 | 600 | 0 | 600 | 2000 | 0 | 2000 |
| 2210 | 5 | 105 | 6591 | Establishment of medical science college in jabalpur | 10000 | 0 | 10000 | 15000 | 0 | 15000 | 12500 | 0 | 12500 |
| 2210 | 5 | 105 | 7156 | Establishment of New Divisions in Medical colleges | 4680 | 0 | 4680 | 1550 | 0 | 1550 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 7502 | ICT support Training Facility for Medical Colleges | 0 | 0 | 0 | 4 | 0 | 4 | 4 | 0 | 4 |
| 2210 | 5 | 105 | 2052 | Establishment of Trauma Care Centre | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|--------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 5 | 105 | 2053 | Establishment of Cardiology department in Gwalior medical college | 0 | 0 | 0 | 0 | 0 | 0 | 7000 | 0 | 7000 |
| 2210 | 5 | 105 | 2054 | Establishment of Neurology Department in Gwalior Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 3500 | 0 | 3500 |
| 2210 | 5 | 105 | 2055 | Establishment of Cardiology Department in Bhopal Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 2056 | Establishment of Gastrology Department in Bopal Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 7000 | 0 | 7000 |
| 2210 | 5 | 105 | 2057 | Establishment of Cardiology Department in Jabalpur Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 1400 | 0 | 1400 |
| 2210 | 5 | 105 | 2058 | Opthomology Regional Institute in Bhopal | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 | 2500 |
| 2210 | 5 | 105 | 2059 | Establishment of Dialysis Unit in Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 2060 | Establishment of T V Chest Department in Jabalpur Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 2061 | Increased Seats of MBBS | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 2064 | Tertiary Cancer Care Gwalior | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 8808 | Work relating to information technology | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 2210 | 5 | 105 | 9080 | Construction of Ratlam and other new Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 2210 | 5 | 105 | 527 | Establishment of Nursing College in Indore | 0 | 23295 | 23295 | 0 | 43007 | 43007 | 0 | 45044 | 45044 |
| 2210 | 5 | 105 | 4968 | Medical College | 163552 | 1616883 | 1780435 | 260942 | 2225785 | 2486727 | 519901 | 2411113 | 2931014 |
| 2211 | | 1 | 3704 | Family Welfare Organisation at State Level (CSS) | 28106 | 0 | 28106 | 23500 | 0 | 23500 | 25682 | 0 | 25682 |
| 2211 | | 3 | 336 | Training to Auxillary Nurse, Midwife and Health Visitors w.r.t. Family Welfare (CSS) | 189607 | 0 | 189607 | 118516 | 0 | 118516 | 118517 | 0 | 118517 |
| 2211 | | 3 | 1007 | Training Centre for Regional Family Welfare Employees (CSS) | 27759 | 0 | 27759 | 25600 | 0 | 25600 | 25160 | 0 | 25160 |
| 2211 | | 3 | 2880 | Scheme for Multipurpose Workers (CSS) | 70453 | 0 | 70453 | 42700 | 0 | 42700 | 44050 | 0 | 44050 |
| 2211 | | 102 | 2703 | Urban Health Services- Direct Expenditure (CSS) | 237127 | 0 | 237127 | 153850 | 0 | 153850 | 157351 | 0 | 157351 |
| 2211 | | 196 | 1508 | Family Welfare- Dir & Admn- Staff at District Level(CSS) | 566501 | 0 | 566501 | 400300 | 0 | 400300 | 444000 | 0 | 444000 |
| 2211 | | 198 | 621 | Additional Sub Centres for Central Plan | 3163616 | 0 | 3163616 | 2752000 | 0 | 2752000 | 3101000 | 0 | 3101000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 4210 | 1 | 110 | 1320 | Nursing Medical Colleges | 0 | 0 | 0 | 1 | 0 | 1 | 120000 | 0 | 120000 |
| 4210 | 1 | 110 | 1320 | Nursing Medical Colleges | 0 | 0 | 0 | 1 | 0 | 1 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 7648 | UHS-Hospitals & Dispensaries-Construction | 12234 | 0 | 12234 | 374494 | 0 | 374494 | 650000 | 0 | 650000 |
| 4210 | 1 | 110 | 7648 | UHS-Hospitals & Dispensaries-Construction | 833 | 0 | 833 | 250000 | 0 | 250000 | 215000 | 0 | 215000 |
| 4210 | 1 | 110 | 6453 | Establishment of Health Infrastructure | 165195 | 0 | 165195 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 6453 | Establishment of Health Infrastructure | 134961 | 0 | 134961 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 5056 | RHS-Community Health Centres-Construction work | 108665 | 0 | 108665 | 120000 | 0 | 120000 | 170000 | 0 | 170000 |
| 4210 | 2 | 104 | 5056 | RHS-Community Health Centres-Construction work | 141990 | 0 | 141990 | 100000 | 0 | 100000 | 70784 | 0 | 70784 |
| 4210 | 2 | 104 | 7124 | Constructio of PHC/CMC | 34433 | 0 | 34433 | 2000 | 0 | 2000 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 7124 | Constructio of PHC/CMC | 8745 | 0 | 8745 | 3000 | 0 | 3000 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 6882 | Construction of PHC/CMC with the help of NABARD | 51074 | 0 | 51074 | 20596 | 0 | 20596 | 600000 | 0 | 600000 |
| 4210 | 2 | 104 | 6882 | Construction of PHC/CMC with the help of NABARD | 90798 | 0 | 90798 | 50000 | 0 | 50000 | 136753 | 0 | 136753 |
| 4210 | 1 | 110 | 1320 | Nursing Medical Colleges | 0 | 0 | 0 | 10000 | 0 | 10000 | 40000 | 0 | 40000 |
| 4210 | 1 | 110 | 6271 | Jai Prakash Hospital | 1834 | 0 | 1834 | 3500 | 0 | 3500 | 1 | 0 | 1 |
| 4210 | 2 | 104 | 6882 | Construction of PHC/CMC with the help of NABARD | 56977 | 0 | 56977 | 106761 | 0 | 106761 | 210000 | 0 | 210000 |
| 4210 | 1 | 110 | 7648 | Construction of Hospitals and Dispensaries buildings | 297180 | 0 | 297180 | 301800 | 0 | 301800 | 180000 | 0 | 180000 |
| 4210 | 1 | 110 | 6453 | Establishment of Health Infrastructure | 516815 | 0 | 516815 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 5056 | Construction of Primary Health care centres | 211857 | 0 | 211857 | 300000 | 0 | 300000 | 145224 | 0 | 145224 |
| 4210 | 2 | 103 | 7124 | Health care centres (NABARD) | 27960 | 0 | 27960 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 5901 | Establishment of Nursing medical colleges | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 4210 | 3 | 101 | 461 | Strengthening of Ayurveda Administration | 20875 | 0 | 20875 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 461 | Strengthening of Ayurveda Administration | 0 | 0 | 0 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 4210 | 2 | 101 | 1277 | Medicinal Plant Mission of National Mission of AYUSH | 0 | 0 | 0 | 38788 | 0 | 38788 | 271220 | 0 | 271220 |
| 4210 | 3 | 101 | 469 | Ayurveda Colleges (CSS) | 70816 | 0 | 70816 | 50000 | 0 | 50000 | 45000 | 0 | 45000 |
| 4210 | 4 | 101 | 465 | Establishment of Ayurvadic and other Dispensaries | 0 | 0 | 0 | 23500 | 0 | 23500 | 55540 | 0 | 55540 |
| 4210 | 3 | 105 | 4968 | Medical College | 0 | 0 | 0 | 1 | 0 | 1 | 100000 | 0 | 100000 |
| 4210 | 3 | 105 | 9076 | Shehdol Medical College | 120 | 0 | 120 | 1 | 0 | 1 | 50000 | 0 | 50000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|---------------------------------------------------------------------------------|-------|------|-------|--------|-------|--------|--------|-------|--------|
| 4210 | 3 | 105 | 9077 | Shivni Medical College PPP | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 9075 | Vidisha Medical College | 300 | 0 | 300 | 2 | 0 | 2 | 50000 | 0 | 50000 |
| 4210 | 3 | 105 | 6974 | Sagar medical college | 0 | 0 | 0 | 1 | 0 | 1 | 50000 | 0 | 50000 |
| 4210 | 2 | 110 | 9361 | Homeopathy dispensary | 0 | 0 | 0 | 19500 | 0 | 19500 | 22734 | 0 | 22734 |
| 4210 | 2 | 110 | 9361 | Homeopathy dispensary | 0 | 0 | 0 | 23026 | 0 | 23026 | 39036 | 0 | 39036 |
| 4210 | 3 | 101 | 469 | Ayurvada Colleges (CSS) | 0 | 0 | 0 | 12000 | 0 | 12000 | 0 | 0 | 0 |
| 4210 | 3 | 101 | 469 | Ayurvada Colleges (CSS) | 0 | 0 | 0 | 10000 | 0 | 10000 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 4968 | Medical College | 478 | 0 | 478 | 1 | 0 | 1 | 50000 | 0 | 50000 |
| 4210 | 3 | 105 | 6335 | Medical College Jabalpur Neurosurgery Ward | 33495 | 0 | 33495 | 150000 | 0 | 150000 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 6591 | Establishment of Medical College in Jabalpur | 0 | 0 | 0 | 10000 | 0 | 10000 | 300000 | 0 | 300000 |
| 4210 | 3 | 105 | 1210 | Establishment of State Cancer Institute in Jabalpur | 0 | 0 | 0 | 100 | 0 | 100 | 4000 | 0 | 4000 |
| 4210 | 3 | 105 | 1211 | Establishment of PMSSY Superspeciality Hospital | 0 | 0 | 0 | 100 | 0 | 100 | 12000 | 0 | 12000 |
| 4210 | 3 | 105 | 7287 | Establishment of Modular Kitchen Laundari and OT in Medical Colleges | 0 | 0 | 0 | 15000 | 0 | 15000 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 7296 | Medical college Bhopal 2000 bedded super speciality hospital Construction | 0 | 0 | 0 | 150000 | 0 | 150000 | 300000 | 0 | 300000 |
| 4210 | 1 | 110 | 775 | Kamla Nehru Hospital | 0 | 1933 | 1933 | 0 | 27500 | 27500 | 10000 | 23500 | 33500 |
| 4210 | 1 | 110 | 6954 | Shakir ali khan hospital | 0 | 2021 | 2021 | 0 | 2000 | 2000 | 0 | 2000 | 2000 |
| 4210 | 1 | 110 | 7007 | Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3500 | 3500 |
| 4210 | 1 | 110 | 8873 | Indira Gandhi Hospital | 0 | 0 | 0 | 0 | 500 | 500 | 13500 | 0 | 13500 |
| 4210 | 3 | 105 | 6004 | Bhopal | 0 | 0 | 0 | 40077 | 0 | 40077 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 6335 | Medical College Jabalpur Neurosurgery Ward | 2099 | 0 | 2099 | 0 | 0 | 0 | 500 | 0 | 500 |
| 4210 | 3 | 105 | 6885 | Establishment of Cardiology department in indore medical college | 1000 | 0 | 1000 | 1000 | 0 | 1000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 2052 | Establishment of Trauma Care Centre | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 45000 |
| 4210 | 3 | 105 | 2053 | Establishment of Cardiology department in Gwalior medical college | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 3000 |
| 4210 | 3 | 105 | 2054 | Establishment of Neurology Department in Gwalior Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 | 1500 |
| 4210 | 3 | 105 | 2056 | Establishment of Gastrology Department in Bopal Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 3000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|----------------------------------------------------------------------|-------|-------|-------|--------|-------|--------|--------|-------|--------|
| 4210 | 3 | 105 | 2057 | Establishment of Cardiology Department in Jabalpur Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| 4210 | 3 | 105 | 2058 | Opthomology Regional Institute in Bhopal | 0 | 0 | 0 | 0 | 0 | 0 | 7500 | 0 | 7500 |
| 4210 | 3 | 105 | 2059 | Establishment of Dialysis Unit in Medical College | 0 | 0 | 0 | 0 | 0 | 0 | 4998 | 0 | 4998 |
| 4210 | 3 | 105 | 2062 | Equipments for Medical Colleges and Accrediated Cancer Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 2063 | Modular Operation Theatres in 6 Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 2064 | Tertiary Cancer Care Gwalior | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 7156 | Establishment of New Divisions in Medical colleges | 38460 | 0 | 38460 | 20000 | 0 | 20000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 7157 | Construction of 6 wards and bowndrywall in Medical Colleges Jabalpur | 10000 | 0 | 10000 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 7158 | Construction of 1000 bedded hospitals in gwalior Medical College | 0 | 0 | 0 | 11600 | 0 | 11600 | 15000 | 0 | 15000 |
| 4210 | 3 | 105 | 9080 | Construction of Ratlam and other new Medical Colleges | 29300 | 0 | 29300 | 10000 | 0 | 10000 | 195000 | 0 | 195000 |
| 4210 | 3 | 105 | 9082 | Constrction of Medical Colleges in Satna | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 6460 | Programme | 8738 | 0 | 8738 | 11100 | 0 | 11100 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 6457 | Maharaja Tukojirao Hospital Indore | 50088 | 0 | 50088 | 3 | 0 | 3 | 50001 | 0 | 50001 |
| 4210 | 3 | 105 | 6458 | Establishment of Viralogy lab in medical college Bhopal | 60000 | 0 | 60000 | 4261 | 0 | 4261 | 50003 | 0 | 50003 |
| 4210 | 3 | 800 | 1353 | Medical College and related Hospital | 99398 | 0 | 99398 | 104501 | 0 | 104501 | 150000 | 0 | 150000 |
| 4210 | 3 | 800 | 7280 | Mental Hospital Indor | 30000 | 0 | 30000 | 5000 | 0 | 5000 | 10000 | 0 | 10000 |
| 4210 | 3 | 800 | 7285 | Hospitals | 6564 | 0 | 6564 | 1500 | 0 | 1500 | 1 | 0 | 1 |
| 4210 | 3 | 800 | 7287 | Establishment of Modular Kitchen Laundari and OT in Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 2011 | | | | Legislative Assembly- T.A. of Speaker and Dy. Speaker | 0 | 3832 | 3832 | 0 | 17550 | 17550 | 0 | 13700 | 13700 |
| 2012 | | | | President, Vice-Preseident/Governor/Adminis trator of Uts | 0 | 380 | 380 | 0 | 1400 | 1400 | 0 | 1600 | 1600 |
| 2013 | | | | Minister Council | 0 | 211 | 211 | 0 | 410 | 410 | 0 | 615 | 615 |
| 2014 | | | | High Courts | 0 | 36091 | 36091 | 0 | 42676 | 42676 | 0 | 54811 | 54811 |
| 2015 | | | | State Election Commission | 0 | 868 | 868 | 0 | 1640 | 1640 | 0 | 1821 | 1821 |

| | | | | | | | | | | | | |
|------|--|--|-----------------------------------------------------------------------------|-------|--------|--------|-------|--------|--------|------|--------|--------|
| 2020 | | | Collection of Taxes on Income and Expenditure- Establishment Exp. | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 5 | 5 |
| 2029 | | | Land Revenue- Office of the Land Commissioner and Bandobast | 166 | 4499 | 4665 | 210 | 4544 | 4754 | 210 | 5416 | 5626 |
| 2030 | | | Stamps- HQ Establishment | 0 | 415 | 415 | 0 | 980 | 980 | 0 | 990 | 990 |
| 2039 | | | State excise duty-Direction & Administratin- Execution | 0 | 1300 | 1300 | 0 | 2860 | 2860 | 0 | 2860 | 2860 |
| 2040 | | | Taxes on Sales, Trade etc.- Establishment of HQ | 0 | 2850 | 2850 | 0 | 4330 | 4330 | 0 | 5266 | 5266 |
| 2041 | | | State Transport Authority | 0 | 979 | 979 | 0 | 3350 | 3350 | 0 | 3550 | 3550 |
| 2045 | | | Taxes on goods and services | 0 | 847 | 847 | 0 | 892 | 892 | 0 | 911 | 911 |
| 2047 | | | Other Fiscal Services | 0 | 9 | 9 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2051 | | | Public service commission | 0 | 51 | 51 | 0 | 425 | 425 | 0 | 625 | 625 |
| 2052 | | | Secretariat-General Services | 0 | 27091 | 27091 | 0 | 28145 | 28145 | 0 | 30095 | 30095 |
| 2053 | | | District Administration- Establishment of District | 0 | 12096 | 12096 | 0 | 13322 | 13322 | 0 | 14822 | 14822 |
| 2054 | | | Finance and Accounts Administration- Accounts Training Centre | 0 | 6110 | 6110 | 0 | 10270 | 10270 | 0 | 11040 | 11040 |
| 2055 | | | Police | 42 | 101682 | 101724 | 237 | 148946 | 149183 | 400 | 154540 | 154940 |
| 2056 | | | Jails | 0 | 5096 | 5096 | 0 | 5195 | 5195 | 0 | 5370 | 5370 |
| 2058 | | | Printing and Stationery- Direction & Administration- Office of the Director | 0 | 1287 | 1287 | 0 | 1380 | 1380 | 0 | 1430 | 1430 |
| 2059 | | | Public Works Department | 0 | 4290 | 4290 | 0 | 4755 | 4755 | 0 | 4420 | 4420 |
| 2070 | | | Other Administrative Services-Training | 12 | 7092 | 7104 | 100 | 10695 | 10795 | 100 | 11155 | 11255 |
| 2075 | | | Other Misc. Services- Parden Department | 0 | 482 | 482 | 0 | 1825 | 1825 | 0 | 1975 | 1975 |
| 2202 | | | Establlishment of office relating to District Education Officer | 13510 | 58295 | 71805 | 13568 | 79428 | 92996 | 2655 | 84469 | 87124 |
| 2203 | | | Directorate | 0 | 3055 | 3055 | 30 | 4585 | 4615 | 30 | 4585 | 4615 |
| 2204 | | | Sports and Youth Services- Direction and Admmn | 5 | 113 | 118 | 6 | 173 | 179 | 7 | 2064 | 2071 |
| 2205 | | | Academy- Other Special College | 0 | 860 | 860 | 0 | 2040 | 2040 | 0 | 2458 | 2458 |
| 2215 | | | Establshment of Water Supply Schemes in the State | 0 | 7947 | 7947 | 0 | 7000 | 7000 | 0 | 8000 | 8000 |
| 2216 | | | Estates | 0 | 22 | 22 | 0 | 200 | 200 | 0 | 250 | 250 |
| 2217 | | | Urban Development- Implementation of Pension Scheme for Nagar Palika | 392 | 1685 | 2077 | 2251 | 1762 | 4013 | 1500 | 2027 | 3527 |

| | | | | | | | | | | | | |
|------|--|--|---------------------------------------------------------------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2225 | | | Welfare of SC, ST and other Backward Classes | 0 | 6643 | 6643 | 0 | 10487 | 10487 | 0 | 11407 | 11407 |
| 2230 | | | Working Conditions of Labour- Inspection of Steam Boilers | 17 | 3323 | 3340 | 140 | 4885 | 5025 | 162 | 5635 | 5797 |
| 2235 | | | State Sainak Board | 104 | 2254 | 2358 | 110 | 3050 | 3160 | 360 | 3280 | 3640 |
| 2245 | | | Natural Calamities- Operation Flood (II) | 0 | 110 | 110 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2251 | | | Secretrait- social services | 0 | 4411 | 4411 | 0 | 3700 | 3700 | 0 | 4500 | 4500 |
| 2401 | | | Crop Husbandry- Direction & Administration- Staff and Experts at District Level | 2549 | 5923 | 8472 | 5235 | 9927 | 15162 | 5417 | 9941 | 15358 |
| 2402 | | | Soil and Water Conservation- Establilshment of Land Conservation | 361 | 1451 | 1812 | 1000 | 2102 | 3102 | 1000 | 2201 | 3201 |
| 2403 | | | Animal Husbandry- District and Departmental level | 2903 | 13353 | 16256 | 4553 | 15756 | 20309 | 3805 | 16806 | 20611 |
| 2405 | | | Fisheries- Direction and Administration | 0 | 1873 | 1873 | 0 | 2097 | 2097 | 0 | 2232 | 2232 |
| 2406 | | | Forestry and Wild Life- Dir & Admn.- HQ | 0 | 42908 | 42908 | 0 | 41920 | 41920 | 0 | 43920 | 43920 |
| 2408 | | | Food Storage- District office | 0 | 1414 | 1414 | 0 | 2060 | 2060 | 0 | 2615 | 2615 |
| 2415 | | | Scheme for studying the various techniques to increase the agri. production | 0 | 13 | 13 | 0 | 35 | 35 | 0 | 35 | 35 |
| 2425 | | | Cooperation- Execution | 0 | 2020 | 2020 | 0 | 2961 | 2961 | 0 | 3090 | 3090 |
| 2501 | | | Special Programme for Rural Development | 749 | 0 | 749 | 810 | 0 | 810 | 1100 | 0 | 1100 |
| 2515 | | | Other Rural Development Programmmes | 404 | 2227 | 2631 | 220 | 2336 | 2556 | 260 | 2631 | 2891 |
| 2701 | | | General- Direction and Administration- Abiyana Establishment | 8843 | 10550 | 19393 | 10960 | 12650 | 23610 | 13160 | 14650 | 27810 |
| 2702 | | | Scheme for Deeping the Wells by Machine etc | 0 | 1178 | 1178 | 0 | 1000 | 1000 | 0 | 1500 | 1500 |
| 2705 | | | Command Area Development- Development of Water Reservoir Areas | 636 | 0 | 636 | 910 | 0 | 910 | 1625 | 0 | 1625 |
| 2851 | | | Establishment of Data Bank for Small Scale Industries | 1110 | 4246 | 5356 | 1310 | 5024 | 6334 | 1350 | 5159 | 6509 |
| 2852 | | | Administration- Medium Offices | 0 | 2220 | 2220 | 0 | 2728 | 2728 | 0 | 2848 | 2848 |
| 2853 | | | Metal and Mineral Inustries- Direction & Administration- Direction | 689 | 168 | 857 | 350 | 430 | 780 | 280 | 450 | 730 |
| 3451 | | | Services | 0 | 4749 | 4749 | 0 | 6196 | 6196 | 0 | 7535 | 7535 |

| | | | | | | | | | | | | |
|------|--|--|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 3452 | | | Tourism Dte. | 0 | 0 | 0 | 0 | 101 | 101 | 0 | 125 | 125 |
| 3454 | | | Census Survey and Statistics | 21 | 2277 | 2298 | 55 | 3678 | 3733 | 25 | 3978 | 4003 |
| 3475 | | | recoveries | 0 | 559 | 559 | 0 | 340 | 340 | 0 | 350 | 350 |
| 4700 | | | Capital expenditure from main head | 8991 | 0 | 8991 | 16889 | 0 | 16889 | 17605 | 0 | 17605 |
| 4801 | | | Cell) | 4159 | 0 | 4159 | 7566 | 0 | 7566 | 8073 | 0 | 8073 |
| | | | Grand Total | 22942131 | 25047598 | 47989729 | 27017149 | 28332563 | 55349712 | 34755793 | 37410786 | 72166579 |

National Health Accounts:Maharashtra State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|-----------|--------------------|----------|-----------|--------------------|----------|---------|
| | | | | | 2014-15 Acaul | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services- Allopathy (UHSA)-Direction & Administration-Director of Medical Education & | 0 | 432,912 | 432,912 | 0 | 138842 | 138,842 | 0 | 157320 | 157320 |
| 2210 | 1 | 1 | 9 | Implementation of health and academic management and imformation system in medical colleges and | 170,467 | 0 | 170,467 | 280,000 | 0 | 280,000 | 220000 | 0 | 220000 |
| 2210 | 1 | 1 | 10 | Pradhan mantri swasthya suraksha yojana | 21,000 | 0 | 21,000 | 24,500 | 0 | 24,500 | 50000 | 0 | 50000 |
| 2210 | 1 | 1 | 11 | Establishment of new and strengthening on existing sickell cell units | 4,958 | 0 | 4,958 | 5,880 | 0 | 5,880 | 12000 | 0 | 12000 |
| 2210 | 1 | 108 | 101 | UHSA-Departmental Drug Manfuacture-Bacteriological laboratories | 0 | 56,994 | 56,994 | | 66262 | 66,262 | 0 | 66650 | 66650 |
| 2210 | 1 | 108 | 203 | Grants in aid to haffkine institute for training, research | 9,975 | 0 | 9,975 | 9310 | 0 | 9,310 | 15000 | 0 | 15000 |
| 2210 | 1 | 110 | 101 | UHSA-Hospitals & Dispensaries-Presidency Hospitals and Dispensaries- Sir Jamshetji Jijibhoy Group of Hospitals, Mumbai | 0 | 1,516,557 | 1,516,557 | 0 | 1696583 | 1,696,583 | 0 | 1841950 | 1841950 |
| 2210 | 1 | 110 | 102 | St. George's Hospital, | 0 | 402,140 | 402,140 | 0 | 407082 | 407,082 | 0 | 424529 | 424529 |
| 2210 | 1 | 110 | 103 | Gokuldas Tejpal Hospital, Mumbai | 0 | 415,519 | 415,519 | 0 | 444187 | 444,187 | 0 | 516668 | 516668 |
| 2210 | 1 | 110 | 104 | Pestonji Cama and Albless Hospital and Jaffer Suleman Dispensary, Membai | 0 | 333,420 | 333,420 | 0 | 390609 | 390,609 | 0 | 374999 | 374999 |
| 2210 | 1 | 110 | 201 | Mofussil Hospitals and Dispensaries- Teaching Government Hospitals in Mofussil Areas- Sassoon Hospital, Pune | 0 | 887,961 | 887,961 | 0 | 1017194 | 1,017,194 | 0 | 1007828 | 1007828 |
| 2210 | 1 | 110 | 202 | Medical College Hospital, Nagpur | 0 | 795,959 | 795,959 | 0 | 1005696 | 1,005,696 | 0 | 1116304 | 1116304 |
| 2210 | 1 | 110 | 203 | Medical College Hospital, Aurangabad | 0 | 757,109 | 757,109 | 0 | 806127 | 806,127 | 0 | 914817 | 914817 |
| 2210 | 1 | 110 | 204 | Shri Chhatrapati Shivaji Maharaj General Hospital, | 0 | 407,935 | 407,935 | 0 | 493681 | 493,681 | 0 | 540136 | 540136 |
| 2210 | 1 | 110 | 205 | General Hospital, Sangli | 0 | 238,721 | 238,721 | 0 | 281425 | 281,425 | 0 | 317671 | 317671 |
| 2210 | 1 | 110 | 206 | General Hospital, Miraj | 0 | 205,774 | 205,774 | 0 | 234134 | 234,134 | 0 | 281978 | 281978 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|-------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|--------|---------|-------|--------|--------|
| 2210 | 1 | 110 | 207 | Mayo General Hospital, | 0 | 400,770 | 400,770 | 0 | 711954 | 711,954 | 0 | 465280 | 465280 |
| 2210 | 1 | 110 | 209 | Shri Guru GobindSingh ji Memorial Hospital, Nanded | 0 | 352,109 | 352,109 | 0 | 369883 | 369,883 | 0 | 421072 | 421072 |
| 2210 | 1 | 110 | 210 | General Hospital, Yavatmal | 0 | 257,393 | 257,393 | 0 | 277639 | 277,639 | 0 | 308961 | 308961 |
| 2210 | 1 | 110 | 211 | General Hospital, Dhule | 0 | 250,668 | 250,668 | 0 | 267590 | 267,590 | 0 | 333626 | 333626 |
| 2210 | 1 | 110 | 212 | District Women Hospital, Yavatmal | 0 | 48,627 | 48,627 | 0 | 48559 | 48,559 | 0 | 56696 | 56696 |
| 2210 | 1 | 110 | 214 | Super Speciality Hospital, Nagapur | 0 | 210,578 | 210,578 | 0 | 422291 | 422,291 | 0 | 250234 | 250234 |
| 2210 | 1 | 110 | 215 | General hospital kolhapur | 0 | 372,458 | 372,458 | 0 | 446508 | 446,508 | 0 | 452713 | 452713 |
| 2210 | 1 | 110 | 216 | General hospital, latur | 0 | 276,038 | 276,038 | 0 | 290881 | 290,881 | 0 | 350543 | 350543 |
| 2210 | 1 | 110 | 217 | General hospital, akola | 0 | 277,735 | 277,735 | 0 | 324293 | 324,293 | 0 | 333095 | 333095 |
| 2210 | 1 | 110 | 503 | Uhs- allopathy- h&d- gadchiroli-special programme for upgradation of services and equipments in district women hospital | 20,890 | 0 | 20,890 | 15000 | 0 | 15,000 | 15000 | 0 | 15000 |
| 2210 | 1 | 110 | 403 | Medical college hospitals, aurangabad | 55,338 | 0 | 55,338 | 69411 | 0 | 69,411 | 19975 | 0 | 19975 |
| 2210 | 1 | 110 | 405 | General Hospital, Nagpur | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 1 | 110 | 411 | Dr. Babasaheb ambedkar hospital and research centre | 22,816 | 0 | 22,816 | 31743 | 0 | 31,743 | 20000 | 0 | 20000 |
| 2210 | 1 | 110 | 412 | Cancer hospital, aurangabad | 87,612 | 0 | 87,612 | 127747 | 0 | 127,747 | 82300 | 0 | 82300 |
| 2210 | 1 | 110 | 502 | UHS allopathy h and disp- nagpur non teaching govt hospitals and dispensaries in mofussil area | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 1 | 110 | 503 | UHS-allopathy-H&D- Chandrapur-Special programme for up gradation of services and equipment in district / women hospital | 0 | 0 | 0 | 10000 | 0 | 10,000 | 10000 | 0 | 10000 |
| 2210 | 1 | 800 | 401 | Dhule-Other exp-purchase of medicines equipments and machinary for sub district hospital | 1,954 | 0 | 1,954 | 1800 | 0 | 1,800 | 2500 | 0 | 2500 |
| 2210 | 1 | 110 | 503 | UHS allopathy- H & D- chandrapur- upgradation of ayurvedic and unani hospital | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2210 | 1 | 800 | | UHS- allopathy-other expenditure- building | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 1 | 110 | 503 | Uhs- allopathy- h&d- bhandara-special programme for upgradation of services and equipments in district women hospital | 3,681 | 0 | 3,681 | 5000 | 0 | 5,000 | 6000 | 0 | 6000 |

| | | | | | | | | | | | | | |
|------|---|-----|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|-------|--------|---------|-------|---------|---------|
| 2210 | 2 | 101 | 1 | UHS- Ayurvedic building- minor works financed from discretionary grants | | 0 | 0 | | 0 | 0 | | | 0 |
| 2210 | 2 | 101 | 101 | Urban Health Services-OSM - Directorate of Ayurved | 0 | 38,306 | 38,306 | 0 | 45736 | 45,736 | | 48658 | 48658 |
| 2210 | 2 | 101 | 201 | Mahadevi Anandilal Podar Hospital | 0 | 106,081 | 106,081 | 0 | 111447 | 111,447 | 0 | 117348 | 117348 |
| 2210 | 2 | 101 | 202 | Ayurvedic Mofussil Hospitals & Dispensaries | 0 | 156,327 | 156,327 | 0 | 182348 | 182,348 | 0 | 198728 | 198728 |
| 2210 | 2 | 101 | 301 | UHS- other system of medicine- ayurvedic- Grants to zilla parishad for establishment of ayurvedic | 0 | 70 | 70 | 0 | 88 | 88 | 0 | 88 | 88 |
| 2210 | 2 | 101 | 602- 604 | UHS-Gondia- Upgradation of ayurvedic and unani | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 2 | 101 | 302 | UHS- other system-Mumbai- ayurvedic- Upgradation of ayurvedic and unani | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 302 | UHS- other system- ayurvedic- district plan- sangli-Upgradation of | 5,000 | 0 | 5,000 | 5000 | 0 | 5,000 | 1 | 0 | 1 |
| 2210 | 2 | 101 | 303 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | 0 | | 0 | | | 0 | | | 0 |
| 2210 | 2 | 101 | 401 | Grant-in-aid, Contributions, Donations etc. for Ayurvedic and Unani Institutions | 0 | 827,109 | 827,109 | 0 | 980357 | 980,357 | 0 | 1098569 | 1098569 |
| 2210 | 2 | 101 | 304 | Thane- purchase of medicines equipments and machinary for sub district | 36,630 | 0 | 36,630 | 45000 | 0 | 45,000 | 30000 | 0 | 30000 |
| 2210 | 2 | 101 | 401 | UHS- other systems of medicine- ayurvedic- ahmadnagar- Grants to zilla parishad for establishment of ayurvedic and unani | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 2 | 110 | 401 | UHS - other systems of medicine- hospital and dispensaries-raigad- purchase a;nd medicines equipments and machinary for sub district hospitals | 6,992 | 0 | 6,992 | 8000 | 0 | 8,000 | 9000 | 0 | 9000 |
| 2210 | 2 | 101 | 403 | UHS- Other system-jalna- Grants to zilla parishad for construction of ayurvedic and | 12,035 | 0 | 12,035 | 7500 | 0 | 7,500 | 500 | 0 | 500 |
| 2210 | 2 | 101 | 501 | UHS- other systems of medicineGadchiroli women hospital | 18,779 | 0 | 18,779 | 19449 | 0 | 19,449 | 15000 | 0 | 15000 |

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|------|---|-----|---------|--------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|------|--------|---------|-------|--------|--------|
| 2210 | 2 | 101 | 501 | Puroside Grants to Zilla Parishads Under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samities Act, 1961 | 0 | 439,519 | 439,519 | 0 | 477081 | 477,081 | 0 | 567244 | 567244 |
| 2210 | 2 | 101 | 502 | UHS- other system of medicine- ayurvedic- bhandara- upgradation of ayurvedic and unani hospital | 1,450 | 0 | 1,450 | 2995 | 0 | 2,995 | 2999 | 0 | 2999 |
| 2210 | 2 | 101 | 503 | grants to zila parishad for construction of ayurvedic and unani hospital | 6,400 | 0 | 6,400 | 100 | 0 | 100 | 1100 | 0 | 1100 |
| 2210 | 2 | 101 | 502 | UHS- other system of medicine- ayurvedic-Nagpur- upgradation of ayurvedic and | 1,430 | 0 | 1,430 | 2500 | 0 | 2,500 | 2500 | 0 | 2500 |
| 2210 | 2 | 101 | 503 | grants to zila parishad for construction of ayurvedic and unani hospital | 1,000 | 0 | 1,000 | 5000 | 0 | 5,000 | 2500 | 0 | 2500 |
| 2210 | 2 | 101 | 504 | Repairs and maintenance of ayurvedic and unani hospital | 2,500 | 0 | 2,500 | 2500 | 0 | 2,500 | 2500 | 0 | 2500 |
| 2210 | 2 | 101 | 503 | UHS- other system of medicine- ayurvedic-nanded- upgradation of ayurvedic and | | 0 | 0 | 1 | 0 | 1 | 1000 | 0 | 1000 |
| 2210 | 2 | 101 | 302 | UHS-other system of medicine- ayurvedic mumbai suburban- upgradation of ayurveidc and unani | 0 | 0 | 0 | 1 | 0 | 1 | 745 | 0 | 745 |
| 2210 | 2 | 101 | 601-605 | UHS-other system of medicine-gondia-grants to zilla parishad for establishment of ayurvedic | 4,925 | 0 | 4,925 | 7825 | 0 | 7,825 | 10825 | 0 | 10825 |
| 2210 | 2 | 101 | 601 | UHS other system of medicine palghar- purchase of medicine equipments and | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 2 | 101 | 301 | UHS- other systems of medicine -ayurvedic-district plan-pune-Increasing facilities of ayurved and | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 2 | 101 | 401 | UHS- other system of medicine ayurvedic district | 834 | 0 | 834 | 1 | 0 | 1 | 1200 | 0 | 1200 |
| 2210 | 2 | 101 | 402 | upgradation of ayurvedic and unani hospitals | 400 | 0 | 400 | 400 | 0 | 400 | 700 | 0 | 700 |
| 2210 | 2 | 101 | 402-404 | UHS other system of medicine ayurvedic Kolhapur- upgradation of ayurvedic and | 3,100 | 0 | 3,100 | 3300 | 0 | 3,300 | 3300 | 0 | 3300 |
| 2210 | 2 | 101 | 403 | UHS other system ayurvedic district plan- dhule-Grants zilla parishad for construction of ayurvedic and unani | 3,000 | 0 | 3,000 | 1800 | 0 | 1,800 | 1800 | 0 | 1800 |

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|------|---|-----|---------|-------------------------------------------------------------------------------------------------------------|--------|--------|--------|-------|-------|--------|-------|-------|-------|
| 2210 | 2 | 101 | 402-405 | UHS- other system of medicine- aurangabad-increasing facilities of | 14,515 | 0 | 14,515 | 15200 | 0 | 15,200 | 6800 | 0 | 6800 |
| 2210 | 2 | 101 | 502 | UHS-other system- other system of medicine -beed-upgradation of ayurvedic and unani hospital | 1,400 | 0 | 1,400 | 1400 | 0 | 1,400 | 1400 | 0 | 1400 |
| 2210 | 2 | 101 | 502 | UHS-other system of medicine- nagpur-upgradation of ayurvedic and | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 2 | 196 | 601-603 | AsSistant to zilla parishad-palghar | | | 0 | 14108 | 0 | 14,108 | 9608 | | 9608 |
| 2210 | 2 | 101 | 503 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 604 | akola-Children health check-up programme at ashram | 200 | 0 | 200 | 200 | 0 | 200 | | 0 | 0 |
| 2210 | 2 | 102 | 101 | Homoeopathy- Presidency Hospitals and Dispensaries-Homoeopathic Hospitals | 0 | 10,590 | 10,590 | 0 | 13127 | 13,127 | 0 | 13781 | 13781 |
| 2210 | 2 | 102 | 201 | Grant in aid to Homoeopathic Board | 0 | | 0 | 0 | 30 | 30 | 0 | 30 | 30 |
| 2210 | 2 | 800 | 310 | Other exp-district plan-sangli-grants to zilla parishad for purchase of medicine machinery and equipment of | 7,080 | 0 | 7,080 | 7080 | 0 | 7,080 | 7080 | 0 | 7080 |
| 2210 | 2 | 800 | 311 | Other expences- Grants to zilla parishad for construction and expansion of subcentres | 3,840 | 0 | 3,840 | 3840 | 0 | 3,840 | 3840 | 0 | 3840 |
| 2210 | 2 | 800 | 312 | School health check up programme | 0 | 0 | 0 | 1000 | 0 | 1,000 | 1000 | 0 | 1000 |
| 2210 | 2 | 800 | 311 | Thane-Other expences- Grants to zilla parishad for construction and expansion | 15,700 | 0 | 15,700 | 26500 | 0 | 26,500 | 27500 | 0 | 27500 |
| 2210 | 2 | 800 | 312 | Thane-Grants to zilla parishad for purchase of medicine materials and equipment of primary health | 8,600 | 0 | 8,600 | 9000 | 0 | 9,000 | 9000 | 0 | 9000 |
| 2210 | 2 | 800 | 313 | Thane-Grants to zilla parishad for purchase of medicine materials and equipment of sub centres | 4,400 | 0 | 4,400 | 3650 | 0 | 3,650 | 3906 | 0 | 3906 |
| 2210 | 2 | 800 | 405 | Other exp- aurangabad-Grants to zilla parishad for purchase of medicines materials and equipments for | 40,000 | 0 | 40,000 | 60000 | 0 | 60,000 | 20000 | 0 | 20000 |
| 2210 | 2 | 800 | 409 | Other exp-district plan-dhule-purchase of medicine machinery and equipment for | 3,998 | 0 | 3,998 | 4000 | 0 | 4,000 | 4500 | 0 | 4500 |

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|------|---|-----|----------|--------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|-------|--------|---------|-------|--------|--------|
| 2210 | 2 | 800 | 401-405 | Other exp- parbhani-Grants to zilla parishad for purchase of medicines materials and equipments for PHCs | 18,838 | 0 | 18,838 | 14838 | 0 | 14,838 | 13625 | 0 | 13625 |
| 2210 | 3 | 110 | 101 | RHS- allopathy- hospital and dispensaries- swami ramanad tirth rural medical college hospital ambejogai | 0 | 296,184 | 296,184 | 0 | 339207 | 339,207 | 0 | 436841 | 436841 |
| 2210 | 3 | 101 | 601 | RHS-gondia- purchase of medicines machinery for health sub centres | 1,572 | 0 | 1,572 | 1572 | 0 | 1,572 | 3300 | 0 | 3300 |
| 2210 | 3 | 800 | 413-414 | Public health- allopathy- other exp- raigad- grants to zilla parishads for purchase of medicines, material and equipment for PHC | 6,554 | 0 | 6,554 | 4554 | 0 | 4,554 | 4580 | 0 | 4580 |
| 2210 | 3 | 800 | 314 | Thane-Grants to zilla parishad for Repairs and maintenance of PHCs | 6,000 | 0 | 6,000 | 7500 | 0 | 7,500 | 13500 | 0 | 13500 |
| 2210 | 3 | 800 | 601 | Gondia- other exp- children health check up programme at ashram schools | 600 | 0 | 600 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 3 | 800 | 413 | RHS- allopathy- other exp- district plan dhule- grants to zilla parishad for purchase of medicines materials and equipments for PHCs | 3,240 | 0 | 3,240 | 3000 | 0 | 3,000 | 3240 | 0 | 3240 |
| 2210 | 3 | 800 | 414 | solapur-Grants to zilla parishads for purchase of medicines materials and equipment for health sub | 1,692 | 0 | 1,692 | 1000 | 0 | 1,000 | 1692 | 0 | 1692 |
| 2210 | 3 | 800 | 414-415 | solapur-Purchase of medicines materials and equipments for sub district | 12,620 | 0 | 12,620 | 8620 | 0 | 8,620 | 10620 | 0 | 10620 |
| 2210 | 3 | 800 | 416 | RHS allopathy other exp kolhapur-purchase of medicines materials and equipments to sub district | 2,000 | 0 | 2,000 | 2400 | 0 | 2,400 | 3903 | 0 | 3903 |
| 2210 | 3 | 800 | 501--504 | RHS-Allopathy- Nagpur- Grants to zilla parishad for construction and extension of | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 3 | 196 | 601 | RHS-Allopathy- Assistant to zilla parishad | 0 | 0 | 0 | 2500 | | 2,500 | 3000 | | 3000 |
| 2210 | 3 | 800 | 501 | RHS-allopathy-other exp-beed purchase of medicine machinery and equipment for | 22,360 | 0 | 22,360 | 22360 | 0 | 22,360 | 22360 | 0 | 22360 |
| 2210 | 3 | 800 | 501-503 | RHS-Other Exp-Osmanabad | | | 0 | 0 | | 0 | 16500 | | 16500 |

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|------|---|-----|-----|-----------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|-------|--------|---------|-------|--------|--------|
| 2210 | 3 | 800 | 502 | Grants to zilla parishad for purchase of medicine material and equipment for | 2,900 | 0 | 2,900 | 5800 | 0 | 5,800 | 5800 | 0 | 5800 |
| 2210 | 3 | 800 | 503 | Purchase of medicines materials and equipment for sub district hospital | 3,500 | 0 | 3,500 | 4800 | 0 | 4,800 | 4800 | 0 | 4800 |
| 2210 | 3 | 800 | 504 | Grants to zilla parishad for purchase of medicines materials and equipments for | 13,995 | 0 | 13,995 | 11900 | 0 | 11,900 | 12300 | 0 | 12300 |
| 2210 | 3 | 800 | 513 | RHS-other exp-Bhandara-grnats to zilla parishad for purchase of medicine material and equipment forPublic health centers | 3,720 | 0 | 3,720 | 3720 | 0 | 3,720 | 3722 | 0 | 3722 |
| 2210 | 3 | 800 | 514 | RHS-other exp- Bhandara-grnats to zilla parishad for purchase of medicine material and equipment for health sub centers | 2,148 | 0 | 2,148 | 2148 | 0 | 2,148 | 2148 | 0 | 2148 |
| 2210 | 3 | 800 | 514 | RHS-other exp- hingoli-grnats to zilla parishad for purchase of medicine material and equipment for health sub centers | 2,100 | 0 | 2,100 | 2100 | 0 | 2,100 | 2100 | 0 | 2100 |
| 2210 | 3 | 800 | 516 | Purchase of medicine, materiral and equipment of sub district hospital | 3,015 | 0 | 3,015 | 3500 | 0 | 3,500 | 3500 | 0 | 3500 |
| 2210 | 3 | 800 | 614 | RHs-allopathy-other exp-akola- grants to zilla parishad for purchase of medicines materials and equipments for health sub centers | 1,462 | 0 | 1,462 | 1000 | 0 | 1,000 | 2000 | 0 | 2000 |
| 2210 | 4 | 800 | 304 | RHS- other systems of medicine raigad- grants to zilla parishads for construction of ayurve/yunani | 30,976 | 0 | 30,976 | 45000 | 0 | 45,000 | 46000 | 0 | 46000 |
| 2210 | 4 | 101 | 301 | Ayurveda- district plan-Ratnagiri- purchase of medicine materials and equipments for sub district | 10,000 | 0 | 10,000 | 10000 | 0 | 10,000 | 10000 | 0 | 10000 |
| 2210 | 5 | 101 | 101 | Medical Education, Training & Research-Ayurvedic Colleges-Rambilas Anandilal Podar College, Mumbai | 0 | 153,289 | 153,289 | 0 | 202528 | 202,528 | 0 | 187341 | 187341 |
| 2210 | 5 | 101 | 102 | Ayurvedic College, Nanded | 0 | 145,199 | 145,199 | 0 | 201493 | 201,493 | 0 | 186335 | 186335 |
| 2210 | 5 | 101 | 103 | Ayurvedic College, Nagpur | 0 | 128,034 | 128,034 | 0 | 161929 | 161,929 | 0 | 160163 | 160163 |
| 2210 | 5 | 101 | 104 | Ayurvedic College, | 0 | 77,978 | 77,978 | 0 | 103573 | 103,573 | 0 | 99173 | 99173 |

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|------|---|-----|-----|-------------------------------------------------------------------------------------------------------------|---|---------|---------|---|---------|-----------|---|--------|--------|
| 2210 | 5 | 101 | 203 | Development of Indian System of Medicine(Pharmacies including Herbal Farms and Drugs Tesing Laboratories in | 0 | 2,888 | 2,888 | 0 | 3428 | 3,428 | 0 | 4782 | 4782 |
| 2210 | 5 | 105 | 201 | Grants in aid to mumbai city ambulance corporations | 0 | 26 | 26 | 0 | 27 | 27 | 0 | 30 | 30 |
| 2210 | 5 | 105 | 208 | Grants in aid to kasturba health society | 0 | 219,503 | 219,503 | 0 | 330036 | 330,036 | 0 | 284506 | 284506 |
| 2210 | 5 | 105 | 301 | Grant Medical College, | 0 | 743,688 | 743,688 | 0 | 923163 | 923,163 | 0 | 970137 | 970137 |
| 2210 | 5 | 105 | 302 | B.J. Medical College,Pune | 0 | 633,948 | 633,948 | 0 | 780336 | 780,336 | 0 | 836993 | 836993 |
| 2210 | 5 | 105 | 303 | Govt. Dental College, Nagpur | 0 | 101,122 | 101,122 | 0 | 129471 | 129,471 | 0 | 140905 | 140905 |
| 2210 | 5 | 105 | 304 | Govt. Dental College & Hospital, Mumbai | 0 | 151,352 | 151,352 | 0 | 184286 | 184,286 | 0 | 206722 | 206722 |
| 2210 | 5 | 105 | 305 | College of Nursing, Mumbai | 0 | 12,377 | 12,377 | 0 | 17919 | 17,919 | 0 | 22820 | 22820 |
| 2210 | 5 | 105 | 306 | Medical College, | 0 | 450,878 | 450,878 | 0 | 606887 | 606,887 | 0 | 634801 | 634801 |
| 2210 | 5 | 105 | 307 | Medical College, Nagpur | 0 | 738,880 | 738,880 | 0 | 1143620 | 1,143,620 | 0 | 927379 | 927379 |
| 2210 | 5 | 105 | 308 | Medical College, Miraj | 0 | 300,228 | 300,228 | 0 | 338081 | 338,081 | 0 | 369790 | 369790 |
| 2210 | 5 | 105 | 312 | Dr. V.M.Medical College, | 0 | 335,260 | 335,260 | 0 | 446640 | 446,640 | 0 | 461110 | 461110 |
| 2210 | 5 | 105 | 313 | Swami Ramanand Tirth Rural Medical College, | 0 | 305,768 | 305,768 | 0 | 375874 | 375,874 | 0 | 428533 | 428533 |
| 2210 | 5 | 105 | 314 | Indira Gandhi Medical College, Nagpur | 0 | 444,020 | 444,020 | 0 | 526797 | 526,797 | 0 | 583357 | 583357 |
| 2210 | 5 | 105 | 315 | Govt. Dental College & Hospital, Aurangabad | 0 | 122,460 | 122,460 | 0 | 140313 | 140,313 | 0 | 153985 | 153985 |
| 2210 | 5 | 105 | 316 | Govt.Medical College, | 0 | 353,570 | 353,570 | 0 | 355441 | 355,441 | 0 | 382063 | 382063 |
| 2210 | 5 | 105 | 317 | Maharashtra Mental Health Insitutute, Pune. | 0 | 22,668 | 22,668 | 0 | 26574 | 26,574 | 0 | 29822 | 29822 |
| 2210 | 5 | 105 | 318 | Urban Health Centre, Bandra(East), Mumbai | 0 | 73,672 | 73,672 | 0 | 82161 | 82,161 | 0 | 92631 | 92631 |
| 2210 | 5 | 105 | 319 | Health Unit, Palghar, Dist. | 0 | 16,348 | 16,348 | 0 | 20710 | 20,710 | 0 | 23406 | 23406 |
| 2210 | 5 | 105 | 320 | Health Unit, Paithan, Dist. Aurangabad | 0 | 29,290 | 29,290 | 0 | 33930 | 33,930 | 0 | 34507 | 34507 |
| 2210 | 5 | 105 | 321 | Health Unit, Tasgaon, Dist. Sangli | 0 | 11,706 | 11,706 | 0 | 14590 | 14,590 | 0 | 16785 | 16785 |
| 2210 | 5 | 105 | 322 | Health Unit, Savner, Dist. Nagpur | 0 | 20,381 | 20,381 | 0 | 23672 | 23,672 | 0 | 24587 | 24587 |
| 2210 | 5 | 105 | 323 | Health Unit, Shirur, Dist. | 0 | 11,305 | 11,305 | 0 | 16501 | 16,501 | 0 | 19148 | 19148 |
| 2210 | 5 | 105 | 325 | Late Shree Vasantrao Naik Hospital, Yavatmal | 0 | 313,668 | 313,668 | 0 | 364116 | 364,116 | 0 | 383777 | 383777 |
| 2210 | 5 | 105 | 326 | Late Shree Bhausaheb Hirey Govt. Medical College, Dhule | 0 | 231,030 | 231,030 | 0 | 296106 | 296,106 | 0 | 325004 | 325004 |
| 2210 | 5 | 105 | 327 | Grant in aid to Maharastra University of Health Services Nashik | 0 | 67,629 | 67,629 | 0 | 77624 | 77,624 | 0 | 81263 | 81263 |
| 2210 | 5 | 105 | 328 | Government medical college, latur | 0 | 213,860 | 213,860 | 0 | 286150 | 286,150 | 0 | 253579 | 253579 |

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|------|---|-----|---------|------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|--------|---------|--------|--------|--------|
| 2210 | 5 | 105 | 329 | Government medical college, akola | 0 | 203,029 | 203,029 | 0 | 264822 | 264,822 | 0 | 286401 | 286401 |
| 2210 | 5 | 105 | 330 | Rajarshi Chhatrapati Shahu Maharaj Government Medical College Kolhapur | 0 | 215,179 | 215,179 | 0 | 275420 | 275,420 | 0 | 263144 | 263144 |
| 2210 | 5 | 105 | 430 | Mental health training and research insitute, pune | 0 | 0 | 0 | 50 | 0 | 50 | 100 | 0 | 100 |
| 2210 | 5 | 105 | 431 | Maharashtra university of Health services | 0 | 0 | 0 | 490 | 0 | 490 | 1000 | 0 | 1000 |
| 2210 | 5 | 105 | 440 | Government medical college and hospital chandrapur | 23,637 | 0 | 23,637 | 194,926 | 0 | 194,926 | 185000 | 0 | 185000 |
| 2210 | 5 | 105 | 441 | Government medical college and hospital gondiya | 37,045 | 0 | 37,045 | 31,801 | 0 | 31,801 | 148921 | 0 | 148921 |
| 2210 | 6 | 102 | 101 | Public Health-Prevention of Food Adulteration-establishment for prevention | 0 | 146,546 | 146,546 | 0 | 165800 | 165,800 | 0 | 220469 | 220469 |
| 2210 | 6 | 104 | 101 | Public Health-Drugs Control-Food and Drugs | 0 | 270,829 | 270,829 | 0 | 301723 | 301,723 | 0 | 411601 | 411601 |
| 2210 | 6 | 104 | 105 | Reorganisation of Food and Drugs Administration and Establishment of the Food and Drugs Testing | 0 | 23,789 | 23,789 | 0 | 24115 | 24,115 | 0 | 36651 | 36651 |
| 2210 | 6 | 800 | 301-311 | Public health- other expenditure- district plan-pune- grants to zilla parishads for purchase of medicine materials and | 313,300 | 0 | 313,300 | 321400 | 0 | 321,400 | 314750 | 0 | 314750 |
| 2210 | 6 | 800 | 301-306 | Ayurveda- district plan-Ratnagiri- purchase of medicine materials and equipments for sub district | 69,288 | 0 | 69,288 | 87988 | 0 | 87,988 | 65500 | 0 | 65500 |
| 2210 | 6 | 800 | 303 | thane-Purchase of medicines materials and equipment for rural hospitals | 33,439 | 0 | 33,439 | 28500 | 0 | 28,500 | 10500 | 0 | 10500 |
| 2210 | 6 | 196 | 601 | Public Health- palghar-purchase of medicines materials and equipment for | 0 | 0 | 0 | 2000 | 0 | 2,000 | 2000 | 0 | 2000 |
| 2210 | 6 | 800 | 306 | thane-Grants to zilla parishad for construction and extension of PHC | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 6 | 800 | 306 | Grants to zilla parishad for construction and extension of PHC | 42,500 | 0 | 42,500 | 23000 | 0 | 23,000 | 31000 | 0 | 31000 |
| 2210 | 6 | 800 | 401-410 | Other exp- district plan Parbhanigrants to zilla parishad for purchase of medicine materials and equipments for PHCs samitis | 44,700 | 0 | 44,700 | 25583 | 0 | 25,583 | 12500 | 0 | 12500 |

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|------|---|-----|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---|---------|--------|---|---------|--------|---|--------|
| 2210 | 6 | 800 | 301-308 | Other exp- district plan sindhudurg grants to zilla parishad for purchase of medicine materials and equipments for PHCs samitis | 37,008 | 0 | 37,008 | 37188 | 0 | 37,188 | 44288 | 0 | 44288 |
| 2210 | 6 | 800 | 303-308 | Public health-other exp-sangli-purchase of medicine materials and equipments to | 102,813 | 0 | 102,813 | 97801 | 0 | 97,801 | 107800 | 0 | 107800 |
| 2210 | 6 | 800 | 401-407 | Other exp-kolhapur- grants to zilla parishad for purchase of medicine material and equipments for PHC | 72,315 | 0 | 72,315 | 78900 | 0 | 78,900 | 82500 | 0 | 82500 |
| 2210 | 6 | 800 | 401-407 | Other exp-nashik- grants to zilla parishad for purchase of medicine material and equipments for PHC | 113,625 | 0 | 113,625 | 110400 | 0 | 110,400 | 101000 | 0 | 101000 |
| 2210 | 6 | 800 | 401-408 | Public health-other exp- jalna- Grants to zilla parishad for purchase of medicines materials and equipments for | 56,300 | 0 | 56,300 | 90200 | 0 | 90,200 | 30100 | 0 | 30100 |
| 2210 | 6 | 800 | 401-409 | Other exp- ahmadnagar- grants to zilla parishad for purchase of medicines materials and equipments for | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 6 | 800 | 402-406 | Public health- other exp- district plan- dhule- grants for plan schemes under section 187 of the maharashtra zilla parishads and panchayat samitiies act 1961 | 27,000 | 0 | 27,000 | 24200 | 0 | 24,200 | 20000 | 0 | 20000 |
| 2210 | 6 | 800 | 401-407 | Other exp- Nandurbar- Grants to zilla parishad for purchase of medicines materials and equipments for | 1,992 | 0 | 1,992 | 1992 | 0 | 1,992 | 1192 | 0 | 1192 |
| 2210 | 6 | 800 | 403 | Public health- other exp- aurangabad- purchase of medicine materials and equipment for rural hospital | 5,095 | 0 | 5,095 | 7500 | 0 | 7,500 | 4000 | 0 | 4000 |
| 2210 | 6 | 800 | 404 | Grants to zilla parishad for construction and extension of Sub Health Center | 20,000 | 0 | 20,000 | 45000 | 0 | 45,000 | 15000 | 0 | 15000 |
| 2210 | 6 | 800 | 405 | Grants to zilla parishad for purchase of medicines materials and equipments for | 25,000 | 0 | 25,000 | 12500 | 0 | 12,500 | 2500 | 0 | 2500 |
| 2210 | 6 | 800 | 408 | children health check-up programme | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

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|------|---|-----|---------|----------------------------------------------------------------------------------------------------------------------------|---------|---|---------|-------|---|--------|-------|---|-------|
| 2210 | 6 | 800 | 501-511 | Other exp- bhandara-grants for plan scheme under section187 of the maharashtra zilla parishads and panchayat smities act | 85,022 | 0 | 85,022 | 45564 | 0 | 45,564 | 51962 | 0 | 51962 |
| 2210 | 6 | 800 | 504-508 | Public health- other exp-anded-Grants to zilla parishad for purchase of medicines materials and | 64,000 | 0 | 64,000 | 55500 | 0 | 55,500 | 61500 | 0 | 61500 |
| 2210 | 6 | 800 | 504 | Other exp- beed- grants to zilla parishad for construction and extension of sub health | 4,000 | 0 | 4,000 | 4000 | 0 | 4,000 | 3000 | 0 | 3000 |
| 2210 | 6 | 800 | 505 | Grants to zilla parishad for repairs and maintenance of PHCs | 3,000 | 0 | 3,000 | 3000 | 0 | 3,000 | 2000 | 0 | 2000 |
| 2210 | 6 | 800 | 506 | Grants to zilla parishad for construction and extension of PHCs | 21,100 | 0 | 21,100 | 20000 | 0 | 20,000 | 10000 | 0 | 10000 |
| 2210 | 6 | 800 | 501 | Other exp- osmanabad-grants for plan schemes under section 187 of the maharashtra zilla parishad for panchayat samitis act | 8,500 | 0 | 8,500 | 8000 | 0 | 8,000 | 8000 | 0 | 8000 |
| 2210 | 6 | 800 | 504 | Grants to zilla parishad for construction and extension of sub centers | 43,814 | 0 | 43,814 | 25000 | 0 | 25,000 | 19500 | 0 | 19500 |
| 2210 | 6 | 800 | 505 | Grants to zilla parishad for repairs and maintenance of PHCs | 2,500 | 0 | 2,500 | 10000 | 0 | 10,000 | 6000 | 0 | 6000 |
| 2210 | 6 | 800 | 506 | grants to zilla parishad for construction and extention PHCs | 30,000 | 0 | 30,000 | 30000 | 0 | 30,000 | 20000 | 0 | 20000 |
| 2210 | 6 | 800 | 501-513 | Other exp- chandrapur-grant to zilla parishad for purchase of medicine material and equipments for PHCs | 99,988 | 0 | 99,988 | 43081 | 0 | 43,081 | 73801 | 0 | 73801 |
| 2210 | 6 | 800 | 601-610 | Other exp- gondia- grants to zilla parishad for purchase of medicines materials and equipments for PHCs | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 6 | 800 | 601-611 | Other exp- gondia- grants to zilla parishad for purchase of medicines materials and equipments for PHCs | 32,758 | 0 | 32,758 | 61428 | 0 | 61,428 | 68520 | 0 | 68520 |
| 2210 | 6 | 800 | 404-407 | Other exp- jalgaon- grants to zilla parishad for construction and extension of sub health centres | 109,781 | 0 | 109,781 | 71600 | 0 | 71,600 | 59600 | 0 | 59600 |

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|------|---|-----|---------|--------------------------------------------------------------------------------------------------------------------------------------|--------|-----------|-----------|-------|---------|-----------|-------|---------|---------|
| 2210 | 6 | 800 | 601-611 | Other exp- akola- grants to zilla parishad for purchase of medicines materials and equipments for health sub centers | 67,746 | 0 | 67,746 | 48840 | 0 | 48,840 | 46440 | 0 | 46440 |
| 2210 | 6 | 800 | 601-608 | Other exp-washim-grants to zilla parishad for purchase of medicine materials and equipments for Primary health centers | 14,800 | 0 | 14,800 | 16500 | 0 | 16,500 | 36800 | 0 | 36800 |
| 2210 | 1 | 800 | | UHS Allopathy-other exp minor works financed from discretionary grants | 55,320 | 0 | 55,320 | 44150 | 0 | 44,150 | 85100 | 0 | 85100 |
| 2210 | 1 | 1 | 101 | Medical and Public Health- Urban Health Services- Allopathy (UHSA)-Direction & Administration-Directorate of Health Services, Mumbai | 0 | 108,681 | 108,681 | 0 | 130728 | 130,728 | 0 | 144537 | 144537 |
| 2210 | 1 | 1 | 102 | District Medical Officer | 0 | 51,359 | 51,359 | 0 | 59415 | 59,415 | 0 | 61946 | 61946 |
| 2210 | 1 | 1 | 103 | Directorate of health services mumbai | 342 | 0 | 342 | 74274 | 0 | 74,274 | 10 | 0 | 10 |
| 2210 | 1 | 102 | 101 | Urban Health Services- Allopathy-Employees State Insurance Scheme in Greater Mumbai & Mofussil Areas- Commissioner, ESIS, | 0 | 34,599 | 34,599 | 0 | 42945 | 42,945 | 0 | 48673 | 48673 |
| 2210 | 1 | 102 | 102 | Administrative Medical Officer, ESIS | 0 | 285,707 | 285,707 | 0 | 347244 | 347,244 | 0 | 386829 | 386829 |
| 2210 | 1 | 102 | 103 | ESIS, Hospitals | 0 | 1,343,612 | 1,343,612 | 0 | 1466966 | 1,466,966 | 0 | 1558882 | 1558882 |
| 2210 | 1 | 102 | 104 | Grant-in-aid to Mahatma Gandhi Memorial Hospital, Parel, Mumbai | 0 | 242,792 | 242,792 | 0 | 254062 | 254,062 | 0 | 264600 | 264600 |
| 2210 | 1 | 110 | 101 | UHSA-Non-teaching Government Hospitals in Mofussil Areas | 0 | 5,013,215 | 5,013,215 | 0 | 5586729 | 5,586,729 | 0 | 6358882 | 6358882 |
| 2210 | 1 | 110 | 102 | Repairs to and Replacement of Instruments and Equipments of Non-teaching Government Hospitals | 0 | 2,675 | 2,675 | 0 | 3308 | 3,308 | 0 | 3859 | 3859 |
| 2210 | 1 | 110 | 201 | Holding of Camps | 0 | 130 | 130 | 0 | 3803 | 3,803 | 0 | 225 | 225 |
| 2210 | 1 | 110 | 301 | Grants-in-aid to Mofussil Hospitals & Dispensaries | 0 | 124,558 | 124,558 | 0 | 112502 | 112,502 | 0 | 60000 | 60000 |
| 2210 | 1 | 110 | 302 | Grants in aid to non teaching medical institutions | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 11 | 11 |
| 2210 | 1 | 110 | 401 | Other Hospitals & Dispensaries-TB Hospitals | 0 | 375,108 | 375,108 | 0 | 446353 | 446,353 | 0 | 474748 | 474748 |
| 2210 | 1 | 110 | 403 | Other Hospitals & Dispensaries-Veneral | 0 | 4,288 | 4,288 | 0 | 6029 | 6,029 | 0 | 6681 | 6681 |

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|------|---|-----|---------|--------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|---------|---------|-----------|---------|---------|---------|
| 2210 | 1 | 110 | 404 | T.B Hospital and Snatoria | 0 | 55,729 | 55,729 | 0 | 58936 | 58,936 | 0 | 61089 | 61089 |
| 2210 | 1 | 110 | 501 | Other Hospitals & Dispensaries-Mental | 0 | 818,022 | 818,022 | 0 | 1028892 | 1,028,892 | 0 | 1072409 | 1072409 |
| 2210 | 1 | 110 | 601 | UHS-H&D-Nagpur-non teaching govt hospital and disp in mofussil area | 574,560 | 0 | 574,560 | 776032 | 0 | 776,032 | 1023125 | 0 | 1023125 |
| 2210 | 1 | 110 | 503 | UHS-allopathy-H&D-wardha-Special programme for up gradation of services and equipment in district / women hospital | 5,995 | 0 | 5,995 | 6000 | 0 | 6,000 | 5000 | 0 | 5000 |
| 2210 | 1 | 110 | 602 | Non-teaching Govt. Hospitals & Dispensaries in Mofussil | 49,901 | 0 | 49,901 | 29400 | 0 | 29,400 | 60000 | 0 | 60000 |
| 2210 | 1 | 110 | 603 | 100% CSS-Non-Teaching Government Hospitals & Dispensaries in Mofussil Areas (Blindness Control) | | 0 | 0 | 0 | 0 | 0 | 7140 | 0 | 7140 |
| 2210 | 1 | 110 | 609 | Central Mental Hospital | 35,809 | 0 | 35,809 | 95968 | 0 | 95,968 | 144800 | 0 | 144800 |
| 2210 | 1 | 110 | 621 | establishment of regional referral centres at all revenue | 263,186 | 0 | 263,186 | 256258 | 0 | 256,258 | 346498 | 0 | 346498 |
| 2210 | 1 | 110 | 624 | Jeevandai Yojana/Medical aid to the persons from economically weaker section | 159,697 | 0 | 159,697 | 447568 | 0 | 447,568 | 1 | 0 | 1 |
| 2210 | 1 | 110 | 625 | Bolld Transfusion services | 150,000 | 0 | 150,000 | 294000 | 0 | 294,000 | 400000 | 0 | 400000 |
| 2210 | 1 | 110 | 628 | Rehabilitation of handicapped in the state | 1,600 | 0 | 1,600 | 9800 | 0 | 9,800 | 10000 | 0 | 10000 |
| 2210 | 1 | 110 | 629 | Jeevandai Yojana/Medical aid to the persons from economically weaker section | 131,631 | 0 | 131,631 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 630 | Rajeev gandhi jivandai aarogya yojna | 7,600,000 | 0 | 7,600,000 | 7558128 | 0 | 7,558,128 | 3000000 | 0 | 3000000 |
| 2210 | 1 | 110 | 631 | Rajeev gandhi jivandai aarogya yojna | 785,736 | 0 | 785,736 | 967000 | 0 | 967,000 | 967000 | 0 | 967000 |
| 2210 | 2 | 101 | | UHS-Ayurvedic- building-director of ayurveda | 2,319 | 0 | 2,319 | 2450 | 0 | 2,450 | 5000 | 0 | 5000 |
| 2210 | 2 | 101 | 301 | UHS other systems of medicine- ayurvedic- punei increasing facilities of ayurved and unani hospital | 3,500 | 0 | 3,500 | 5400 | 0 | 5,400 | 5400 | 0 | 5400 |
| 2210 | 2 | 101 | 302-303 | UHS- other system of medicine ayurvedic district plan-sindhudurg | 2,381 | 0 | 2,381 | 2000 | 0 | 2,000 | 2000 | 0 | 2000 |
| 2210 | 2 | 101 | 302 | UHS- other systems of medicine ayurvedic satara upgradaiton of ayurvedic and | 500 | 0 | 500 | 500 | 0 | 500 | 1020 | 0 | 1020 |
| 2210 | 2 | 101 | 303 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | 1,500 | 0 | 1,500 | 1000 | 0 | 1,000 | 1500 | 0 | 1500 |

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|------|---|-----|---------|---------------------------------------------------------------------------------------------------------|---------|---------|---------|-------|--------|---------|-------|--------|--------|
| 2210 | 2 | 101 | 303 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 303 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 502-504 | UHS-other system-osmanabad-upgradation of ayurvedic and unani | 1,750 | 0 | 1,750 | 1501 | 0 | 1,501 | 1050 | 0 | 1050 |
| 2210 | 2 | 101 | 502 | UHS-other system-wardha-upgradation of ayurvedic and unani hospital | 7,500 | 0 | 7,500 | 9595 | 0 | 9,595 | 3500 | 0 | 3500 |
| 2210 | 2 | 101 | 503 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 2 | 101 | 601-605 | UHS-other systems-amaravati- upgradation of ayurvedic and unani hospital | 108,165 | 0 | 108,165 | 62500 | 0 | 62,500 | 63000 | 0 | 63000 |
| 2210 | 2 | 101 | 602-603 | Uhs- other system of medicines -washim- grants to zilla parishad for upgradation of ayurvedic and unani | 2,400 | 0 | 2,400 | 1000 | 0 | 1,000 | 990 | 0 | 990 |
| 2210 | 2 | 101 | 602 | Uhs- other system of medicines - buldhana- grants to zilla parishad for upgradation of ayurvedic and | 6,500 | 0 | 6,500 | 8000 | 0 | 8,000 | 8000 | 0 | 8000 |
| 2210 | 2 | 101 | 603 | Grants to zilla parishad for construction of ayurvedic and unani hospitals | 1,500 | 0 | 1,500 | 5500 | 0 | 5,500 | 5500 | 0 | 5500 |
| 2210 | 2 | 101 | 603 | UHS-other system medicines -yavatmal-grants to zilla parishad for construction of ayurveidc and unani | 2,458 | 0 | 2,458 | 3090 | 0 | 3,090 | 2567 | 0 | 2567 |
| 2210 | 2 | 800 | 309 | UHS-other systems at medicine other exp-sindhudurg- grants to zilla parishad for construction of | 27,367 | 0 | 27,367 | 28000 | 0 | 28,000 | 30000 | 0 | 30000 |
| 2210 | 2 | 800 | 401-402 | Other exp- jalna- Grants to zilla parishad for purchase of medicines materials and equipments for PHCs | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 2 | 800 | 401-403 | Other exp- jalna- Grants to zilla parishad for purchase of medicines materials and equipments for PHCs | 9,610 | 0 | 9,610 | 9856 | 0 | 9,856 | 9856 | 0 | 9856 |
| 2210 | 3 | 110 | 101 | H & Disp- Cottage hospital | 0 | 330,800 | 330,800 | 0 | 387238 | 387,238 | 0 | 430462 | 430462 |

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|------|---|-----|---------|--------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|-------|--------|---------|--------|--------|--------|
| 2210 | 3 | 110 | 102 | Special programme for up gradation of services and equipment in district / women hospital | 51,007 | 0 | 51,007 | 58800 | 0 | 58,800 | 100000 | 0 | 100000 |
| 2210 | 3 | 800 | 202 | Mofussil hospital and other medical services | | 202,614 | 202,614 | 0 | 229102 | 229,102 | 0 | 254309 | 254309 |
| 2210 | 3 | 101 | 601 | RHS-allopathy- Health sub center-district plan-amaravati-purchase of medicines, machinery and equipment for health sub | 3,100 | 0 | 3,100 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 3 | 800 | 313-314 | RHS allopathy other exp satara-grants to zilla parishad for purchase of medicines materials and | 2,400 | 0 | 2,400 | 8001 | 0 | 8,001 | 8001 | 0 | 8001 |
| 2210 | 3 | 800 | 413 | RHS-allopathy-other expenses- Aurangabad-grants to zilla parishad for repairs and maintenance of | 20,000 | 0 | 20,000 | 20000 | 0 | 20,000 | 7500 | 0 | 7500 |
| 2210 | 3 | 800 | 414 | RHS-allopathy-other expenses- Aurangabad-grants to zilla parishad for repairs and maintenance of | 8,000 | 0 | 8,000 | 8000 | 0 | 8,000 | 5000 | 0 | 5000 |
| 2210 | 3 | 800 | 501 | RHS-allopathy-wardha-National malaria eradication | 200 | 0 | 200 | 605 | 0 | 605 | 200 | 0 | 200 |
| 2210 | 3 | 800 | 513-516 | RHS- allopathy- other exp-district plan nanded- grants to zilla parishad for purchase of medicines materials and equipments for PHCs | 29,500 | 0 | 29,500 | 33000 | 0 | 33,000 | 38500 | 0 | 38500 |
| 2210 | 3 | 800 | 504 | Grants to zilla parishad for purchase of medicines materials and equipments for | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 800 | 601 | RHS- buldhana- grants to parishad for purchase of medicines materials and equipments for PHCs | 6,240 | 0 | 6,240 | 6240 | 0 | 6,240 | 6240 | 0 | 6240 |
| 2210 | 3 | 800 | 602 | Grants to zilla parishad for purchase of medicines materials and equipment s fo rsub health centers | 3,360 | 0 | 3,360 | 3360 | 0 | 3,360 | 3360 | 0 | 3360 |
| 2210 | 3 | 800 | 603 | Purchase of medicines materials and equipment for sub district hospitals | 4,000 | 0 | 4,000 | 4000 | 0 | 4,000 | 4000 | 0 | 4000 |
| 2210 | 3 | 800 | 604 | School health check up programme | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 1 | 101 | Public Health-Direction & Administration-Joint Director of Health Services, Pune | 0 | 41,788 | 41,788 | 0 | 51957 | 51,957 | 0 | 53880 | 53880 |

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|------|---|-----|-----|------------------------------------------------------------------------------------------------------|-----|-----------|-----------|-----|---------|-----------|------|----------|----------|
| 2210 | 6 | 1 | 102 | Public Health-Direction & Administration-Regional | 0 | 108,367 | 108,367 | 0 | 123725 | 123,725 | 0 | 136582 | 136582 |
| 2210 | 6 | 1 | 103 | Public Health-Direction & Administration-District Health officers. | 0 | 41,326 | 41,326 | 0 | 50357 | 50,357 | 0 | 55624 | 55624 |
| 2210 | 6 | 1 | 104 | Public Health-Direction & Administration-Medical Officers in Blocks. | 0 | 2,225,050 | 2,225,050 | 0 | 2533978 | 2,533,978 | 0 | 3057558 | 3057558 |
| 2210 | 6 | 1 | 105 | Establishment grants to Zila Parishads under section 183 of Maharashtra Zila Parishads and Panchayat | 0 | 731,325 | 731,325 | 0 | 744956 | 744,956 | 0 | 901875 | 901875 |
| 2210 | 6 | 1 | 108 | Upgradation of Primary Health Centres into Rural | 0 | 3,810,167 | 3,810,167 | 0 | 4366892 | 4,366,892 | 0 | 4795661 | 4795661 |
| 2210 | 6 | 1 | 109 | Upgradation of rural/cottage hospitals under maharashtra health system development project | 0 | 1,140,525 | 1,140,525 | 0 | 1366790 | 1,366,790 | 0 | 1498385 | 1498385 |
| 2210 | 6 | 1 | 110 | Establishment of Public Health Transport | 0 | 117,028 | 117,028 | 0 | 149187 | 149,187 | 0 | 157095 | 157095 |
| 2210 | 6 | 1 | 111 | Health and medical services equipments, maintenance and repairs units | 0 | 24,054 | 24,054 | 0 | 29996 | 29,996 | 0 | 28746 | 28746 |
| 2210 | 6 | 1 | 201 | direction and administration-school health clinics | 0 | 6,334 | 6,334 | 0 | 6874 | 6,874 | 0 | 8206 | 8206 |
| 2210 | 6 | 1 | 202 | Grants in aid to ex district loval board scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 2210 | 6 | 1 | 203 | Establishment of primary health unit | 0 | 319,993 | 319,993 | 0 | 363299 | 363,299 | 0 | 427350 | 427350 |
| 2210 | 6 | 1 | 204 | Community health worker scheme | 0 | | 0 | 0 | | 0 | 0 | 3 | 3 |
| 2210 | 6 | 1 | 205 | mobile health service by | 0 | 8,044 | 8,044 | 0 | 7484 | 7,484 | 0 | 10977 | 10977 |
| 2210 | 6 | 1 | 206 | Students medical check-up in ashram school | 0 | 1,108 | 1,108 | 0 | 1331 | 1,331 | 0 | 1479 | 1479 |
| 2210 | 6 | 1 | 207 | Vaccination | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 967 | 967 |
| 2210 | 6 | 1 | 208 | Primary Health Centres | 0 | 7,566,467 | 7,566,467 | 0 | 9277555 | 9,277,555 | 0 | 10162669 | 10162669 |
| 2210 | 6 | 3 | 101 | Training-Public Health Institute, Nagpur | 0 | 15,278 | 15,278 | | 17989 | 17,989 | | 17651 | 17651 |
| 2210 | 6 | 3 | 103 | Training-Public Health Nursing School | | 4,133 | 4,133 | | 4819 | 4,819 | | 5233 | 5233 |
| 2210 | 6 | 3 | 105 | District training teams | 744 | 0 | 744 | 644 | 0 | 644 | 1491 | 0 | 1491 |
| 2210 | 6 | 101 | 101 | Prevention & Control of Diseases-Mobile Health | 0 | 22,709 | 22,709 | 0 | 27853 | 27,853 | 0 | 26784 | 26784 |
| 2210 | 6 | 101 | 102 | Prevention & Control of Diseases-Filaria Control Programme | 0 | 291,662 | 291,662 | 0 | 332616 | 332,616 | 0 | 360040 | 360040 |

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|------|---|-----|--------|---------------------------------------------------------------------------------------------|-------|-----------|-----------|------|---------|-----------|-------|---------|---------|
| 2210 | 6 | 101 | 104 | Prevention & Control of Diseases-Anti-Plague Organisation | 0 | 4,236 | 4,236 | 0 | 5308 | 5,308 | 0 | 7814 | 7814 |
| 2210 | 6 | 101 | 105 | Prevention & Control of Diseases-Malaria Control Programme | 0 | 1,709,513 | 1,709,513 | 0 | 1870694 | 1,870,694 | 0 | 1622775 | 1622775 |
| 2210 | 6 | 101 | 105(2) | Prevention & Control of Diseases-Malaria Control Programme | 0 | 1,153,291 | 1,153,291 | 0 | 1286182 | 1,286,182 | 0 | 1287573 | 1287573 |
| 2210 | 6 | 101 | 106 | Prevention & Control of Diseases-Cholera Control Programme | 0 | 10,718 | 10,718 | 0 | 42890 | 42,890 | 0 | 13532 | 13532 |
| 2210 | 6 | 101 | 105(3) | Prevention & Control of Diseases-Cholera Control Programme | 0 | | 0 | 0 | 2 | 2 | 0 | 2 | 2 |
| 2210 | 6 | 101 | 107 | Prevention & Control of Diseases-Guieaworm Eradication Programme | 0 | 1,170 | 1,170 | 0 | 1622 | 1,622 | 0 | 1652 | 1652 |
| 2210 | 6 | 101 | 108 | Prevention & Control of Diseases-Leprosy Control Programme | 0 | 5,310 | 5,310 | 0 | 6333 | 6,333 | 0 | 7901 | 7901 |
| 2210 | 6 | 101 | 109 | Prevention & Control of Diseases-Regional offices for Leprosy Control. | 0 | | 0 | 0 | | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 110 | Prevention & Control of Diseases-Leprosy Control Units & Hospitals. | 0 | 415,661 | 415,661 | 0 | 497303 | 497,303 | 0 | 551153 | 551153 |
| 2210 | 6 | 101 | 111 | Prevention & Control of Diseases-BCG Vaccination & TB Control Programme | 0 | 20,656 | 20,656 | 0 | 25019 | 25,019 | 0 | 26371 | 26371 |
| 2210 | 6 | 101 | 154 | B.C.G. Vaccination and T.B. Control Programme | 0 | 16,016 | 16,016 | 0 | 17711 | 17,711 | 0 | 19528 | 19528 |
| 2210 | 6 | 101 | 112 | Grants in aid on account of payment of capitation grants for leprosy patients | 0 | 21,606 | 21,606 | 0 | 24300 | 24,300 | 0 | 30000 | 30000 |
| 2210 | 6 | 101 | 117 | Grants to voluntary organisation for upgrading | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 5 | 5 |
| 2210 | 6 | 101 | 118 | Grants for Rehabilitation of Cured Leprosy Patients | 0 | 20,608 | 20,608 | | 22320 | 22,320 | 0 | 25000 | 25000 |
| 2210 | 6 | 101 | 121 | Grant in aid to pilgrim committee pandharpur towards pandharpur fair | 0 | 0 | 0 | | 5 | 5 | | 5 | 5 |
| 2210 | 6 | 101 | 131 | Goitre Control Programme | 1,820 | 0 | 1,820 | 1176 | 0 | 1,176 | 4000 | 0 | 4000 |
| 2210 | 6 | 101 | 133 | Prevention & Control of Diseases-National Malaria Eradication Control Programme-Materials & | 1,048 | 0 | 1,048 | | 0 | 0 | 48700 | 0 | 48700 |

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|------|---|-----|-----|--------------------------------------------------------------------------------------------------------|-----------|---------|-----------|---------|--------|-----------|---------|--------|---------|
| 2210 | 6 | 101 | 134 | Prevention & Control of Diseases-National Filaria Control Programme-50% | 0 | 0 | 0 | | 0 | 0 | 8700 | 0 | 8700 |
| 2210 | 6 | 101 | 136 | B.C.G. Vaccination and T.B. Control Programme-css | 547,916 | 0 | 547,916 | 420000 | 0 | 420,000 | 50000 | 0 | 50000 |
| 2210 | 6 | 101 | 137 | Prevention & Control of Diseases-National Leprosy Control Programme-100% | | 0 | 0 | | 0 | 0 | 23551 | 0 | 23551 |
| 2210 | 6 | 101 | 138 | Prevention & Control of Diseases-Guineaworm Eradication Programme-50% CSS | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 6 | 101 | 145 | Control of Epedemic | 67,422 | 0 | 67,422 | 134680 | 0 | 134,680 | 101600 | 0 | 101600 |
| 2210 | 6 | 101 | 147 | National Malaria eradication programme | 745 | 0 | 745 | 29400 | 0 | 29,400 | 46200 | 0 | 46200 |
| 2210 | 6 | 101 | 148 | National Falaria control programme | 749 | 0 | 749 | 4900 | 0 | 4,900 | 7700 | 0 | 7700 |
| 2210 | 6 | 101 | 149 | BCG vaccination and TB control programme | 3,736 | 0 | 3,736 | 36750 | 0 | 36,750 | 50000 | 0 | 50000 |
| 2210 | 6 | 101 | 150 | Guinea worm eradication programme | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 155 | National Aids control | 1,168,451 | 0 | 1,168,451 | 1249166 | 0 | 1,249,166 | 1145000 | 0 | 1145000 |
| 2210 | 6 | 101 | 156 | National AIDS control programme (Mumbai district aids control society) | 139,162 | 0 | 139,162 | 337863 | 0 | 337,863 | 270290 | | 270290 |
| 2210 | 6 | 106 | 157 | GIA to give concession in bus fare to leprosy patients by maharashtra state road transport corporation | 0 | 0 | 0 | 0 | 1763 | 1,763 | 0 | 697 | 697 |
| 2210 | 6 | 106 | 158 | GIA to give concession in bus fare to TB patients by maharashtra state road transport corporation | 0 | 0 | 0 | 0 | 1619 | 1,619 | 0 | 638 | 638 |
| 2210 | 6 | 107 | 101 | Public Health Laboratories-Establishment of Public Health Laboratories | 0 | 161,539 | 161,539 | 0 | 206467 | 206,467 | 0 | 216923 | 216923 |
| 2210 | 6 | 107 | 103 | Establishment of Central Public Health Laboratories | 4,644 | 0 | 4,644 | 10324 | 0 | 10,324 | 9596 | 0 | 9596 |
| 2210 | 6 | 112 | 101 | Public Health (Education)-Nutritional Education | 0 | 5,926 | 5,926 | 0 | 7066 | 7,066 | 0 | 6847 | 6847 |
| 2210 | 6 | 112 | 102 | Bureau of Health Education | 0 | 6,707 | 6,707 | 0 | 7413 | 7,413 | 0 | 7816 | 7816 |
| 2210 | 6 | 113 | 101 | Public Health Publicity-Bureau of Helath Publicity | 0 | 4,287 | 4,287 | 0 | 5157 | 5,157 | | 5627 | 5627 |
| 2210 | 6 | 113 | 102 | Bureau of Health Publicity-Materials & Supplies | 4,485 | 0 | 4,485 | 14700 | 0 | 14,700 | 30000 | 0 | 30000 |
| 2210 | 6 | 196 | 1 | Assistance to zilla parishads-leprosy control unit and | 0 | 177,087 | 177,087 | 0 | 169437 | 169,437 | 0 | 185395 | 185395 |
| 2210 | 6 | 200 | 101 | Other system- National ayush mission | 0 | 0 | 0 | 147221 | 0 | 147,221 | 250000 | 0 | 250000 |

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| 2210 | 6 | 789 | 101-127 | Special component plans for scheduled caste | 1,073,479 | 0 | 1,073,479 | 7568452 | 0 | 7,568,452 | 2517128 | 0 | 2517128 |
| 2210 | 6 | 796 | 201-208 | Public Health- National malaria eradiction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 102 | Upgradation of PHCs into rural hospitals | 391,158 | 0 | 391,158 | 444986 | 0 | 444,986 | 659640 | 0 | 659640 |
| 2210 | 6 | 800 | 107 | Grans for plan schemes under section 187 of the mahrashtra zilla parishad | 384,413 | 0 | 384,413 | 242871 | 0 | 242,871 | 150000 | 0 | 150000 |
| 2210 | 6 | 800 | 110 | Establishment of trauma care units | 144,962 | 0 | 144,962 | 151621 | 0 | 151,621 | 800000 | 0 | 800000 |
| 2210 | 6 | 800 | 115-144 | National Rural health mission | 11,524,964 | 0 | 11,524,964 | 16913426 | 0 | 16,913,426 | 11000715 | 0 | 11000715 |
| 2210 | 6 | 800 | 403-407 | Other exp- raigad- purchase of medicines, ,aterial and equipments for rual hospitals | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 6 | 800 | 502-507 | Other exp- nagpur- grants to zilla parishand for purchase of medicine equipment and materials to PHCs | 134,026 | 0 | 134,026 | 122000 | 0 | 122,000 | 154500 | 0 | 154500 |
| 2210 | 6 | 800 | 603-608 | Prevention and control of diseases- buldhana- purchase of mkedicines materials and equipments for | 30,500 | 0 | 30,500 | 31000 | 0 | 31,000 | 52000 | 0 | 52000 |
| 2210 | 6 | 800 | 601-608 | Other exp- district plan- amaravati- grants to zilla parishad for purchase of medicine material and equipments for PHC | 19,700 | 0 | 19,700 | 27800 | 0 | 27,800 | 28300 | 0 | 28300 |
| 2210 | 6 | 800 | 301-310 | Other exp- district plan- satara- grants to zilla parishad for purchase of medicine material and | 86,305 | 0 | 86,305 | 100393 | 0 | 100,393 | 103320 | 0 | 103320 |
| 2210 | 6 | 800 | 401-408 | Public health-other expenses- solapur-grants to zilla parishad for purchase of medicine material and equipments for PHC | 135,862 | 0 | 135,862 | 248468 | 0 | 248,468 | 116853 | 0 | 116853 |
| 2210 | 6 | 800 | 501-511 | Other exp- ahmednagar- Public health other expenses district plan latur-Grants to zilla parishads for purchase of medicines materials and equipments for PHCs | 54,995 | 0 | 54,995 | 50500 | 0 | 50,500 | 49500 | 0 | 49500 |

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|------|----|-----|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|-----------|---------|--------|---------|
| 2210 | 6 | 800 | 501-511 | Other exp- ahmednagar- Public health other expenses district plan latur-Grants to zilla parishads for purchase of medicines materials and equipments for PHCs | 114,916 | 0 | 114,916 | 142200 | 0 | 142,200 | 145200 | 0 | 145200 |
| 2210 | 6 | 800 | 501 | Other exp- hingoli- grants to zilla parishad for purchase of medicine materials and equipments for PHCs | 3,000 | 0 | 3,000 | 3000 | 0 | 3,000 | 3000 | 0 | 3000 |
| 2210 | 6 | 800 | 503 | Purchase of medicines materials and equipments for rural hospital | 6,275 | 0 | 6,275 | 8000 | 0 | 8,000 | 8000 | 0 | 8000 |
| 2210 | 6 | 800 | 505 | Grants to zilla parishad for repairs and maintenance of PHCs | 1,000 | 0 | 1,000 | 1500 | 0 | 1,500 | 1500 | 0 | 1500 |
| 2210 | 6 | 800 | 506 | grants to zilla parishad for construction and extension of PHCs | 15,000 | 0 | 15,000 | 15000 | 0 | 15,000 | 10000 | 0 | 10000 |
| 2210 | 6 | 800 | 501-507 | Other exp-wardha-grants in aid to zilla parishad under section 187 of maharashtra zilla panchayat samities act 1967 supply at medicines to | 58,559 | 0 | 58,559 | 85800 | 0 | 85,800 | 54300 | 0 | 54300 |
| 2210 | 6 | 800 | 601-611 | Other exp- yavatmal- grants to plsn schemes under section 187 of the maharashtra zilla parishads and panchayat samitis act | 144,066 | 0 | 144,066 | 81499 | 0 | 81,499 | 141283 | 0 | 141283 |
| 2210 | 80 | 4 | 101 | General-Health Statistics & Evaluation-Bureau of Vital Statistic & Health Intelligence Data | 0 | 89,642 | 89,642 | 0 | 102024 | 102,024 | 0 | 117197 | 117197 |
| 2210 | 80 | 4 | 102 | Strengthening of vital statistical bureau | 1,597 | 0 | 1,597 | 2940 | 0 | 2,940 | 6000 | 0 | 6000 |
| 2210 | 6 | 102 | 1 | Public Health- prevention of food adulteration-commissioner, food and drug administration, mumbai | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 1 | 796 | .1-7 | UHS- Allopathy- Tribal areas sub plan- establishment of ayurvedic and unani | 13,675 | 0 | 13,675 | 687778 | 0 | 687,778 | 225418 | 0 | 225418 |
| 2210 | 3 | 796 | .1-1 | RHS- Allopathy- Tribal area subplan- Establishment of Government hospitals and dispensaries in moffisal area | 53,102 | 0 | 53,102 | 46240 | 0 | 46,240 | 18830 | 0 | 18830 |
| 2210 | 3 | 796 | .1-3 | Rajeev gandhi jivandai aarogya yojna | 200,000 | 0 | 200,000 | 21000 | 0 | 21,000 | 0 | 0 | 0 |
| 2210 | 3 | 796 | .1-4 | National Rural Health | 562,887 | 0 | 562,887 | 2632894 | 0 | 2,632,894 | 1372286 | 0 | 1372286 |

| | | | | | | | | | | | | | |
|------|-----|-----|--------|----------------------------------------------------------------------------------------------------------|---------|---|---------|--------|---|---------|--------|---|--------|
| 2210 | 3 | 796 | .1-5 | Rajeev gandhi jivandai aarogya yojna | 0 | 0 | 0 | 0 | 0 | 0 | 19767 | 0 | 19767 |
| 2210 | 6 | 796 | .1-1 | Upgradation of PHCs into rural hospitals | 286,927 | 0 | 286,927 | 365043 | 0 | 365,043 | 407790 | 0 | 407790 |
| 2210 | 6 | 796 | .1-2 | National Malaria eradication programme | 60,116 | 0 | 60,116 | 88582 | 0 | 88,582 | 83212 | 0 | 83212 |
| 2210 | 6 | 796 | .1-4 | Providing special health facilities in sensitive tribal | 350,851 | 0 | 350,851 | 382160 | 0 | 382,160 | 403828 | 0 | 403828 |
| 2210 | 6 | 796 | .1-5 | Training of dais | 2,151 | 0 | 2,151 | 2602 | 0 | 2,602 | 2277 | 0 | 2277 |
| 2210 | 6 | 796 | .1-7 | Medicinal grants to high risk mothers and children of grad III and IV | 7,700 | 0 | 7,700 | 6500 | 0 | 6,500 | 5500 | 0 | 5500 |
| 2210 | 6 | 796 | .1-9 | Establishment of health | 547,564 | 0 | 547,564 | 782577 | 0 | 782,577 | 935859 | 0 | 935859 |
| 2210 | 6 | 796 | .1-10 | Strengthening of PHCs | 24,564 | 0 | 24,564 | 23190 | 0 | 23,190 | 32040 | 0 | 32040 |
| 2210 | 6 | 796 | .1-16 | National Rural health mission and grant in aid to state health society | 118,710 | 0 | 118,710 | 215389 | 0 | 215,389 | 0 | 0 | 0 |
| 2210 | 6 | 796 | .17-41 | Public Health-Tribal Area Sub plan- schemes under tribal area sub plan | 28,268 | 0 | 28,268 | 393244 | 0 | 393,244 | 208984 | 0 | 208984 |
| 2210 | 6 | 796 | .2-2 | Providing special health facilities in sensitive tribal | 55,286 | 0 | 55,286 | 65395 | 0 | 65,395 | 73642 | 0 | 73642 |
| 2210 | 6 | 796 | .2-6 | Establishment/ maint/ construction of health | 155,273 | 0 | 155,273 | 255071 | 0 | 255,071 | 223800 | 0 | 223800 |
| 2210 | 6 | 796 | .2-7 | Strengthening of PHCs | 17,448 | 0 | 17,448 | 10118 | 0 | 10,118 | 6065 | 0 | 6065 |
| 2210 | 6 | 796 | .2-8 | National Malaria eradication programme | 25,397 | 0 | 25,397 | 37503 | 0 | 37,503 | 30004 | 0 | 30004 |
| 2210 | 911 | | | Recovery | -38 | 0 | -38 | | | | | | |
| 2211 | | 1 | 102 | State Family Welfare bureau- Direction & Administration (100% CSS) | 45,523 | 0 | 45,523 | 54663 | 0 | 54663 | 66225 | 0 | 66225 |
| 2211 | | 1 | 103 | District Family Welfare Bureau-100% CSS | 197,292 | 0 | 197,292 | 244041 | 0 | 244041 | 257247 | 0 | 257247 |
| 2211 | | 1 | 104 | City Family Welfare Bureau- 100% CSS | 840 | 0 | 840 | 2501 | 0 | 2501 | 2626 | 0 | 2626 |
| 2211 | | 1 | 108 | Area Project in Maharashtra German Aided Project -90% CSS | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 1 | 109 | World Bank aid Project- Reproductive & Child Health Programme | 483,770 | 0 | 483,770 | 546226 | 0 | 546226 | 596037 | 0 | 596037 |
| 2211 | | 3 | 101 | Regional Family Welfare Training Centre-100% CSS | 35,457 | 0 | 35,457 | 54535 | 0 | 54535 | 57263 | 0 | 57263 |
| 2211 | | 3 | 102 | Training in Para Medical Personnel Auxiliary Nurse, Midwives, Dais and Health Visitors-100% CSS | 114,982 | 0 | 114,982 | 144887 | 0 | 144887 | 152131 | 0 | 152131 |
| 2211 | | 3 | 103 | Teaching of Family Welfare Medical College-100% CSS | 423 | 0 | 423 | 696 | 0 | 696 | 730 | 0 | 730 |

| | | | | | | | | | | | | | |
|------|--|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|---------|--------|---------|---------|--------|---------|
| 2211 | | 3 | 104 | Expeimental Projects-Multi-Purpose Workers Scheme-100% CSS | 17,960 | 0 | 17,960 | 30011 | 0 | 30011 | 31512 | 0 | 31512 |
| 2211 | | 101 | 101 | Rural Family Welfare Services-Rural Family Welfare Centres-100% CSS | 4,563,213 | 0 | 4,563,213 | 5454751 | 0 | 5454751 | 5727489 | 0 | 5727489 |
| 2211 | | 102 | 101 | Urban Family Welfare Services-Urban Family Welfare Centre-100% CSS | 95,218 | 0 | 95,218 | 128643 | 0 | 128643 | 135175 | 0 | 135175 |
| 2211 | | 102 | 102 | Grants for Urban Family Welfare Centres run by local bodies & other agenceis | 99,927 | 0 | 99,927 | 140001 | 0 | 140001 | 147001 | 0 | 147001 |
| 2211 | | 103 | 101 | Maternity & Child Health-Immunisation of infant & Pre School Children against Diphtheria & Titanus and expectan mothers against Titanus-100% CSS | 18,943 | 0 | 18,943 | 65001 | 0 | 65001 | 71501 | 0 | 71501 |
| 2211 | | 103 | 104 | Expanded Programme of Immunisation | 0 | 9,556 | 9,556 | 0 | 18487 | 18487 | 0 | 14385 | 14385 |
| 2211 | | 103 | 112 | Expanded Programme of Immunisation | 0 | 605,970 | 605,970 | 0 | 604107 | 604107 | 0 | 746086 | 746086 |
| 2211 | | 103 | 111 | School Health Check-up treatment and operation of students in first to fourth standard | 0 | 210 | 210 | 0 | 3600 | 3600 | 0 | 4000 | 4000 |
| 2211 | | 104 | 102 | Transport-Maintenance & POL of Vehicles allotted to Primary Health Centres & Rural Family Welfare | 7,426 | 0 | 7,426 | 10851 | 0 | 10851 | 15499 | 0 | 15499 |
| 2211 | | 105 | 102 | Incentive for Vasectomy Operation | 6,548 | 0 | 6,548 | 5145 | 0 | 5145 | 8085 | 0 | 8085 |
| 2211 | | 106 | 101 | World Bank aid Project | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2211 | | 200 | 102 | Maintenance of beds-Grant-in-aid to local bodies and Voluntary Organisations- | 0 | 0 | 0 | 2201 | 0 | 2201 | 2201 | 0 | 2201 |
| 2211 | | 200 | 103 | Conventional Contraceptives-Materials & Supplies-100% | 50,000 | 0 | 50,000 | 55001 | 0 | 55001 | 60501 | 0 | 60501 |
| 2211 | | 796 | 101 | Tribal area sub plan-schemes under tribal area sub plan- expanded programme of immunization | 760 | 0 | 760 | 1110 | 0 | 1110 | 1110 | 0 | 1110 |
| 2211 | | 103 | | Maternity and child health-nanded- school health checkup programme | 500 | 0 | 500 | 700 | 0 | 700 | 700 | 0 | 700 |
| 2211 | | 103 | 702 | Maternity and child health district plan-aurangabad-school health check-up | 382 | 0 | 382 | 500 | 0 | 500 | 500 | 0 | 500 |

| | | | | | | | | | | | | | |
|------|----|-----|-----|------------------------------------------------------------------------------------|-------|---|-------|--------|---|--------|--------|---|--------|
| 2211 | | 103 | 102 | Maternity and child health district plan-beed- school health check-up programme | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2211 | | 103 | 602 | Maternity and child health district plan-sindhudurg- school health check-up | 100 | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2211 | | 103 | 802 | Maternity and child health- district plan satara- school health checkup programmes | 0 | 0 | 0 | 1 | 0 | 1 | 125 | 0 | 125 |
| 2211 | | 103 | 802 | Maternity and child health district plan-aurangabad- school health check-up | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 103 | 502 | Maternity and child health district plan-latur- school health checkup programmes | 100 | 0 | 100 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2211 | | 103 | 402 | Maternity and child health district plan-solapur- school health check-up programme | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 103 | 802 | Maternity and child health district plan-chandrapur- school health check-up | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2211 | | 103 | 602 | Maternity and child health district plan-gondia- school health check-up programme | 500 | 0 | 500 | 300 | 0 | 300 | 500 | 0 | 500 |
| 2211 | | 103 | 202 | Maternity and child health district plan-Akola- school health check-up programme | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 602 | Maternity and child health district plan-Wardha- school health check-up programme | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 502 | Maternity and child health district plan-Nagpur- school health check-up programme | 675 | 0 | 675 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 4210 | 1 | 110 | | Hospital & Dispensaries- Major Works (Buildings) | 43885 | 0 | 43885 | 214900 | 0 | 214900 | 240600 | 0 | 240600 |
| 4210 | 1 | 800 | | establishment of trama care units- maharastra emergency medical services | 46942 | 0 | 46942 | 44100 | 0 | 44100 | 30000 | 0 | 30000 |
| 4210 | 2 | 800 | | RHS-Other expenses- other expenditure | 0 | 0 | 0 | 2100 | 0 | 2100 | 3000 | 0 | 3000 |
| 4210 | 80 | 800 | | General- Other expenditure | 0 | 0 | 0 | 700 | 0 | 700 | 1400 | 0 | 1400 |
| 4210 | 3 | 101 | | and research-ayurveda- ayurvedic hospital and dispensaries | 0 | 0 | 0 | 3150 | 0 | 3150 | 4500 | 0 | 4500 |
| 4210 | 3 | 105 | | Allopathy-Dr. babasaheb Ambedkar Hospital and Research Nagpur | 25919 | 0 | 25919 | 682238 | 0 | 682238 | 457000 | 0 | 457000 |

| | | | | | | | | | | | | | |
|------|----|-----|--------|------------------------------------------------------------------------------------------------------------------|---------|---|---------|---------|---|---------|---------|---|---------|
| 4210 | 80 | 800 | | reorganisation of food and drugs administration and establishment of the food and drugs testing laboratories | 18130 | 0 | 18130 | 105000 | 0 | 105000 | 150000 | 0 | 150000 |
| 4210 | 1 | 110 | 1 | UHS- schemes in the five year plan-building- hospital and dispensaries | 927523 | 0 | 927523 | 2059272 | 0 | 2059272 | 1525464 | 0 | 1525464 |
| 4210 | 2 | 104 | | RHS-Community health | 262139 | 0 | 262139 | 532762 | 0 | 532762 | 502502 | 0 | 502502 |
| 4210 | 3 | 101 | | and research-ayurveda-schemes in the five year plan-building | 15462 | 0 | 15462 | 28000 | 0 | 28000 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | | Allopathy schemes in the Five year plan- buildings | 2208062 | 0 | 2208062 | 3109685 | 0 | 3109685 | 1056000 | 0 | 1056000 |
| 4210 | 4 | 200 | | programme- schemes in the five year plan state plan schemes- schemes for removal of regional imbalance- building | 619539 | 0 | 619539 | 962734 | 0 | 962734 | 1010000 | 0 | 1010000 |
| 4210 | 80 | 800 | | General- Other expenditure | 13423 | 0 | 13423 | 152152 | 0 | 152152 | 90000 | 0 | 90000 |
| 4210 | 2 | 796 | 101 | RHS- Tribal areas sub plan-construction of community health centres | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 105 | 101 | Medical education training and research-allopathy-purchase of machinery and equipment for hospital | 18066 | 0 | 18066 | 165950 | 0 | 165950 | 233818 | 0 | 233818 |
| 4210 | 3 | 105 | 501 | district plan-nagpur-purchase of machinery and equipment | 3825 | 0 | 3825 | 107635 | 0 | 107635 | 112180 | 0 | 112180 |
| 4210 | 3 | 105 | 601 | akola-purchase of machinery and equipment for hospital | 6913 | 0 | 6913 | 50001 | 0 | 50001 | 21540 | | 21540 |
| 4210 | 2 | 110 | 302-30 | Ratnagiri- establishment exp (rural hospital construction and extension) | 0 | 0 | 0 | 68 | 0 | 68 | 2000 | 0 | 2000 |
| 4210 | 1 | 110 | 401-40 | district plan-hingoli-construction & extension of rural hospital | 0 | 0 | 0 | 5004 | 0 | 5004 | 15100 | 0 | 15100 |
| 4210 | 80 | 800 | | exp | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 1 | 110 | 401 | UHS- h &D- raigad-construction and extension of sub district hospitals | 1800 | 0 | 1800 | 3000 | 0 | 3000 | | 0 | 0 |
| 4210 | 1 | 110 | 401 | extension of sub district hospital | 900 | | 900 | 1800 | | 1800 | 2000 | 0 | 2000 |
| 4210 | 2 | 110 | | RHS- allopathy-H&D district plan parbhani | 7970 | 0 | 7970 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|-----------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|
| 4210 | 1 | 110 | 901 | Purchase of machinery and equipment for government hospital | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 110 | 701 | district plan-Pune-construction & extension of rural hospital | 4790 | 0 | 4790 | 4 | 0 | 4 | 6650 | 0 | 6650 |
| 4210 | 1 | 110 | 801 | district plan-satara-construction & extension of rural hospital | 2499 | 0 | 2499 | 30000 | 0 | 30000 | 20000 | 0 | 20000 |
| 4210 | 2 | 110 | 501 | Beed- Construction and extension of rural hospital | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 2 | 110 | 201 | plan- Nashik-construction and extension of rural hospital | 7634 | 0 | 7634 | 40000 | 0 | 40000 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 701 | general education-other exp-district plan-bhandara-construction and extension of sub district hospitals | 500 | 0 | 500 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 110 | 501-50 | district plan-nanded-construction & extension of rural hospital | 21980 | 0 | 21980 | 26501 | 0 | 26501 | 23001 | 0 | 23001 |
| 4210 | 1 | 110 | 801 | district plan-Jalna-construction & extension of rural hospital | 27895 | 0 | 27895 | 22850 | 0 | 22850 | 14750 | 0 | 14750 |
| 4210 | 3 | 105 | 701 | Medical education traning and research-allopathy-district plan-aurangabad-purchase of machinery and equipmment for hospital | 8903 | 0 | 8903 | 78150 | 0 | 78150 | 45000 | 0 | 45000 |
| 4210 | 1 | 110 | 501 | Latur- Purchase of machinery and equipment for government hospital | 7241 | 0 | 7241 | 2500 | 0 | 2500 | 5000 | 0 | 5000 |
| 4210 | 2 | 110 | | Latur- construction and extension of rural hospital | 1000 | 0 | 1000 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 4210 | 2 | 796 | 1 | RHS- Tribal areas sub plan-construction of community health centres | 392495 | 0 | 392495 | 539213 | 0 | 539213 | 494699 | 0 | 494699 |
| 2055 | | 501 | | Police Hospitals in Greater Bombay | 0 | 94383 | 94383 | 0 | 104713 | 104713 | 0 | 127138 | 127138 |
| 2055 | | 601 | | Brihan Mumbai Police Postmortem Centres | 0 | 60006 | 60006 | 0 | 55527 | 55527 | 0 | 58558 | 58558 |
| 2055 | | | | District Hospital Charges | 0 | 193,509 | 193509 | 0 | 251928 | 251928 | 0 | 262047 | 262047 |
| 2251 | | 90 | 101 | Secretariat-Public Health Department | 0 | 61,409 | 61409 | 0 | 70089 | 70089 | 0 | 73108 | 73108 |
| 2251 | | 90 | 103 | Family Welfare Cell in Secretariat-100% CSS | 16342 | 0 | 16342 | 24400 | 0 | 24400 | 25620 | 0 | 25620 |
| | | | | Grand Total | 41712187 | 48381223 | 90093410 | 64092466 | 56567708 | 120660174 | 44399057 | 60872739 | 105271796 |

National Health Accounts: Manipur State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|----------------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Allopathy- Dir & Admn-Direction | 0 | 145883 | 145883 | 0 | 80413 | 80413 | 0 | 84140 | 84140 |
| 2210 | 1 | 1 | 11 | District Headquarters | 0 | 106271 | 106271 | 0 | 115786 | 115786 | 0 | 121532 | 121532 |
| 2210 | 1 | 109 | 17 | School Health Services-Health Schemes | 0 | 2047 | 2047 | 0 | 5029 | 5029 | 0 | 5278 | 5278 |
| 2210 | 1 | 110 | 9 | Hospitals and Dispensaries-Dental Clinic | 0 | 18053 | 18053 | 0 | 21705 | 21705 | 0 | 22785 | 22785 |
| 2210 | 1 | 110 | 10 | Dispensaries | 0 | 11983 | 11983 | 0 | 10608 | 10608 | 0 | 11134 | 11134 |
| 2210 | 1 | 110 | 20 | Hospitals | 0 | 276212 | 276212 | 0 | 292871 | 292871 | 0 | 307400 | 307400 |
| 2210 | 2 | 102 | 19 | Urban Health Services-Other System of Medicine-Homoepathy | 0 | 7054 | 7054 | 0 | 11735 | 11735 | 0 | 12602 | 12602 |
| 2210 | 3 | 101 | 27 | Allopathy- Primary Health Sub-Centres | 0 | 201387 | 201387 | 0 | 193006 | 193006 | 0 | 202633 | 202633 |
| 2210 | 3 | 103 | 26 | Primary Health Centres | 0 | 326079 | 326079 | 0 | 393128 | 393128 | 0 | 412747 | 412747 |
| 2210 | 3 | 104 | 12 | Medical Store Depots-Drug Control | 0 | 12704 | 12704 | 0 | 3394 | 3394 | 0 | 3559 | 3559 |
| 2210 | 3 | 104 | 29 | Rural hospitals | 0 | 206666 | 206666 | 0 | 224907 | 224907 | 0 | 236109 | 236109 |
| 2210 | 3 | 110 | 10 | Hospitals & Dispensaries-Dispensaries | 0 | 17269 | 17269 | 0 | 13962 | 13962 | 0 | 14659 | 14659 |
| 2210 | 3 | 110 | 20 | Hospitals | 0 | 151707 | 151707 | 0 | 169862 | 169862 | 0 | 178279 | 178279 |
| 2210 | 4 | 102 | 19 | Rural Health Services-Other System of Medicine-Homoepathy | 0 | 7476 | 7476 | 0 | 8688 | 8688 | 0 | 9217 | 9217 |
| 2210 | 4 | 200 | 12 | development | 0 | 233056 | 233056 | 0 | 349207 | 349207 | 0 | 366667 | 366667 |
| 2210 | 5 | 105 | 8 | Continuing Education of Medical Officers | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 5 | 105 | 21 | Medical Education and Specialised Training | 0 | 15995 | 15995 | 0 | 15974 | 15974 | 0 | 15955 | 15955 |
| 2210 | 5 | 105 | 24 | Nurses's Training | 0 | 17646 | 17646 | 0 | 22405 | 22405 | 0 | 23518 | 23518 |
| 2210 | 5 | 105 | 25 | Other System | 0 | 0 | 0 | 0 | 60 | 60 | 0 | 60 | 60 |
| 2210 | 6 | 101 | 4 | Public Health- Prevention and Control of disease-Anit Leprosy Scheme | 0 | 41286 | 41286 | 0 | 41123 | 41123 | 0 | 43169 | 43169 |
| 2210 | 6 | 101 | 13 | Epidemiological Unit | 0 | 8551 | 8551 | 0 | 8435 | 8435 | 0 | 8854 | 8854 |
| 2210 | 6 | 101 | 23 | N.M.E.P. | 0 | 74650 | 74650 | 0 | 72717 | 72717 | 0 | 76348 | 76348 |
| 2210 | 6 | 101 | 31 | T.B.Clinic | 0 | 49257 | 49257 | 0 | 43994 | 43994 | 0 | 46176 | 46176 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------|--------|-------|--------|---------|-------|---------|---------|-------|---------|
| 2210 | 6 | 112 | 15 | Public Health Education- Health Education Bureau | 0 | 3058 | 3058 | 0 | 3233 | 3233 | 0 | 3394 | 3394 |
| 2210 | 6 | 800 | 3 | Other Expenditure- Ambulance Services | 0 | 5493 | 5493 | 0 | 5512 | 5512 | 0 | 5775 | 5775 |
| 2210 | 6 | 800 | 12 | Mobile Ophthalmic Unit | 0 | 5359 | 5359 | 0 | 3248 | 3248 | 0 | 3410 | 3410 |
| 2210 | 6 | 800 | 22 | Mobile Medical Unit | 0 | 3673 | 3673 | 0 | 4272 | 4272 | 0 | 4472 | 4472 |
| 2210 | 80 | 4 | 16 | Evaluation-Health Intellegence | 0 | 11443 | 11443 | 0 | 11786 | 11786 | 0 | 12364 | 12364 |
| 2210 | 80 | 4 | 18 | Organisation | 0 | 10049 | 10049 | 0 | 9986 | 9986 | 0 | 10479 | 10479 |
| 2210 | 1 | 1 | 8 | Medical & Public Health (Plan)- Allopathy- Dir & Admn-Expansion of | 4688 | 0 | 4688 | 8700 | 0 | 8700 | 11000 | 0 | 11000 |
| 2210 | 1 | 1 | 26 | School health schemes | 790 | 0 | 790 | 800 | 0 | 800 | 800 | 0 | 800 |
| 2210 | 1 | 1 | 27 | Strenghtening of district head quarters | 1142 | 0 | 1142 | 1200 | 0 | 1200 | 1400 | 0 | 1400 |
| 2210 | 1 | 110 | 15 | Hospitals | 27726 | 0 | 27726 | 31945 | 0 | 31945 | 75967 | 0 | 75967 |
| 2210 | 3 | 103 | 25 | Allopathy-Primary Health Centres-National rural health mission | 150000 | 0 | 150000 | 180000 | 0 | 180000 | 120000 | 0 | 120000 |
| 2210 | 3 | 103 | 26 | National Health Mission | 788693 | 0 | 788693 | 1162200 | 0 | 1162200 | 0 | 0 | 0 |
| 2210 | 4 | 102 | 14 | Medicine-Homoepathy (PMGY) | 3750 | 0 | 3750 | 13220 | 0 | 13220 | 20000 | 0 | 20000 |
| 2210 | 4 | 102 | 15 | National mission on ayush | 0 | 0 | 0 | 87000 | 0 | 87000 | 4500 | 0 | 4500 |
| 2210 | 4 | 200 | 12 | Other schemes- Health manpower development | 14438 | 0 | 14438 | 34255 | 0 | 34255 | 34500 | 0 | 34500 |
| 2210 | 5 | 200 | 14 | Other system-Financial Assistance to JNIMS | 753500 | 0 | 753500 | 750000 | 0 | 750000 | 900000 | 0 | 900000 |
| 2210 | 6 | 101 | 1 | National AIDS Control Programme | 196136 | 0 | 196136 | 201660 | 0 | 201660 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 2 | MACS state Component | 32093 | 0 | 32093 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 3 | Anti Rabies Vaccine | 16690 | 0 | 16690 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 23 | Adultration | 799 | 0 | 799 | 6500 | 0 | 6500 | 18533 | 0 | 18533 |
| 2210 | 6 | 104 | 6 | Drug control aministration | 489 | 0 | 489 | 500 | 0 | 500 | 1000 | 0 | 1000 |
| 2210 | 6 | 112 | 10 | Public Health Education- Health Education Bureau | 400 | 0 | 400 | 400 | 0 | 400 | 500 | 0 | 500 |
| 2210 | 6 | 800 | 2 | State share of RAN | 0 | 0 | 0 | 20000 | 0 | 20000 | 30000 | 0 | 30000 |
| 2210 | 6 | 800 | 13 | Organisation | 1474 | 0 | 1474 | 1500 | 0 | 1500 | 1800 | 0 | 1800 |
| 2210 | 80 | 4 | 11 | Health Intelligence | 700 | 0 | 700 | 700 | 0 | 700 | 700 | 0 | 700 |
| 2210 | 3 | 103 | 1 | National Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 1180000 | 0 | 1180000 |
| 2210 | 4 | 102 | 1 | National Mission on AYUSH | 0 | 0 | 0 | 0 | 0 | 0 | 45000 | 0 | 45000 |
| 2210 | 6 | 800 | 1 | Rashtriya Arogaya Nidhi | 0 | 0 | 0 | 12500 | 0 | 12500 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1 | Goitre Control Programme | 3075 | 0 | 3075 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 15 | Hospitals | 350070 | 0 | 350070 | 329020 | 0 | 329020 | 349009 | 0 | 349009 |

| | | | | | | | | | | | | | |
|------|---|-----|----|-----------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4210 | 1 | 110 | 17 | Strengthening of Dist. HQtrs (ACA) | 1164 | 0 | 1164 | 38500 | 0 | 38500 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 19 | Construction of hospital | 100000 | 0 | 100000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 20 | Infrastructure development of jawaharlala behru institute of medicalscience (JNIMS) under SPA | 720000 | 0 | 720000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | 10 | Expansion of Medical Directorate | 14150 | 0 | 14150 | 20000 | 0 | 20000 | 5000 | 0 | 5000 |
| 4210 | 2 | 103 | 26 | Primary Health Centre | 11043 | 0 | 11043 | 26000 | 0 | 26000 | 9000 | 0 | 9000 |
| 4210 | 2 | 104 | 1 | Construction of CHC at Napet Palli Jiribam Sub Division Imphal East | 18175 | 0 | 18175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 3 | Community health centre | 24000 | 0 | 24000 | 28000 | 0 | 28000 | 5000 | 0 | 5000 |
| 4210 | 2 | 110 | 1 | State matching shareof NLCPR | 211787 | 0 | 211787 | 53695 | 0 | 53695 | 0 | 0 | 0 |
| 4210 | 4 | 200 | 18 | multipurpose workers scheme | 1936 | 0 | 1936 | 11000 | 0 | 11000 | 5000 | 0 | 5000 |
| 4210 | 4 | 800 | 30 | State Share of NABARD Scheme | 0 | 0 | 0 | 30000 | 0 | 30000 | 53791 | 0 | 53791 |
| 4210 | 4 | 800 | 31 | Scheme for under NABARD | 134052 | 0 | 134052 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 1 | 20 | State Family Welfare | 38944 | 0 | 38944 | 27811 | 0 | 27811 | 27811 | 0 | 27811 |
| 2211 | 0 | 1 | 21 | State Family Welfare Bureau | 35723 | 0 | 35723 | 33197 | 0 | 33197 | 33197 | 0 | 33197 |
| 2211 | 0 | 3 | 24 | Training- Training and Employment | 5839 | 0 | 5839 | 4870 | 0 | 4870 | 4870 | 0 | 4870 |
| 2211 | 0 | 3 | 25 | Training of ANM/LHV | 4758 | 0 | 4758 | 3967 | 0 | 3967 | 3967 | 0 | 3967 |
| 2211 | 0 | 3 | 27 | Training of Multipurpose Workers (Male) | 3817 | 0 | 3817 | 3270 | 0 | 3270 | 3270 | 0 | 3270 |
| 2211 | 0 | 101 | 19 | Rural Family Welfare Sub-Centres | 116722 | 0 | 116722 | 92216 | 0 | 92216 | 92216 | 0 | 92216 |
| 2211 | 0 | 102 | 29 | Services | 3856 | 0 | 3856 | 3286 | 0 | 3286 | 3286 | 0 | 3286 |
| 4552 | 8 | 110 | 15 | UHS- Hospitals and Dispensaries -Hospitals(d-no-11) | 0 | 0 | 0 | 3616 | 0 | 3616 | 0 | 0 | 0 |
| 4552 | 9 | 112 | 1 | Nursing School and Hostels | 17453 | 0 | 17453 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Grand Total | 3810072 | 1970307 | 5780379 | 3221528 | 2137546 | 5359074 | 3046117 | 2243215 | 5289332 |

National Health Accounts:Meghalaya State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 Aual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Health Directorate Travel Expenses conveyance allowances | 5337 | 32445 | 37782 | 7520 | 36260 | 43780 | 5860 | 43150 | 49010 |
| 2210 | 1 | 1 | 2 | Establishment of Engineering Wing Travel Expenses conveyance allowances | 3319 | 33896 | 37215 | 3150 | 35451 | 38601 | 3790 | 38805 | 42595 |
| 2210 | 1 | 1 | 3 | District medical officer | 12151 | 33169 | 45320 | 41170 | 27010 | 68180 | 25220 | 36160 | 61380 |
| 2210 | 1 | 1 | 4 | Subordinate Offices- Travel Expenses conveyance allowances | 0 | 4415 | 4415 | 0 | 8435 | 8435 | 0 | 11745 | 11745 |
| 2210 | 1 | 1 | 5 | Establishment of Acquire Immuno Defeciency | 0 | 1041 | 1041 | 0 | 1190 | 1190 | 0 | 2250 | 2250 |
| 2210 | 1 | 1 | 6 | Directorate | 0 | 1732 | 1732 | 0 | 1745 | 1745 | 0 | 1965 | 1965 |
| 2210 | 1 | 1 | 7 | Meghalaya State Health Advisory Board | 0 | 257 | 257 | 0 | 1205 | 1205 | 0 | 1329 | 1329 |
| 2210 | 1 | 1 | 8 | director of health services offices | 264 | 899 | 1163 | 250 | 2135 | 2385 | 591 | 250 | 841 |
| 2210 | 1 | 1 | 9 | Municipal Board/ Telephone Bill | 6864 | 28823 | 35687 | 16000 | 32625 | 48625 | 16000 | 36860 | 52860 |
| 2210 | 1 | 1 | 11 | Expenditure of chairman/ deputy chaieaman/ vice chairman meghalaya state health advisory board | 0 | 0 | 0 | 0 | 1600 | 1600 | 0 | 1830 | 1830 |
| 2210 | 1 | 104 | 2 | Establishment of central medical store | 138254 | 39387 | 177641 | 80500 | 56630 | 137130 | 230500 | 70150 | 300650 |
| 2210 | 1 | 109 | 1 | School Health Scheme- School Health Unit | 0 | 3590 | 3590 | 0 | 4350 | 4350 | 0 | 4665 | 4665 |
| 2210 | 1 | 110 | 1 | Hospitals & Dispensaries | 92351 | 171972 | 264323 | 74900 | 178630 | 253530 | 258980 | 95300 | 354280 |
| 2210 | 1 | 110 | 2 | Ganesh das hospital | 23080 | 159524 | 182604 | 26000 | 108820 | 134820 | 51000 | 158880 | 209880 |
| 2210 | 1 | 110 | 3 | R.P. Chest Hospital (incl. improvement thereof) | 13344 | 49317 | 62661 | 15850 | 67413 | 83263 | 15850 | 78200 | 94050 |
| 2210 | 1 | 110 | 4 | Jowai Civil hospital (including improvement thereof) | 8571 | 46077 | 54648 | 24400 | 36310 | 60710 | 45400 | 47850 | 93250 |
| 2210 | 1 | 110 | 5 | Tura civil hospital (including improvement thereof) | 37820 | 61054 | 98874 | 40100 | 49705 | 89805 | 98100 | 68550 | 166650 |
| 2210 | 1 | 110 | 6 | Leper hospital colony | 0 | 1954 | 1954 | 0 | 2220 | 2220 | 0 | 2560 | 2560 |
| 2210 | 1 | 110 | 7 | Establishment of T.B. Centre and isolation beds | 1266 | 3478 | 4744 | 1020 | 3420 | 4440 | 1280 | 4462 | 5742 |
| 2210 | 1 | 110 | 8 | Establishment of STD (VD) Clinics | 0 | 5694 | 5694 | 0 | 4210 | 4210 | 0 | 4679 | 4679 |

| | | | | | | | | | | | | | |
|------|---|-----|----|----------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 110 | 9 | Establishment of Blood Bank | 0 | 10651 | 10651 | 0 | 12755 | 12755 | 0 | 13865 | 13865 |
| 2210 | 1 | 110 | 10 | Establishment of Psychiatric clinic | 0 | 3446 | 3446 | 0 | 5290 | 5290 | 0 | 6110 | 6110 |
| 2210 | 1 | 110 | 11 | B.C.G. Programme | 0 | 2580 | 2580 | 0 | 3520 | 3520 | 0 | 4134 | 4134 |
| 2210 | 1 | 110 | 12 | programme | 0 | 1490 | 1490 | 0 | 2740 | 2740 | 0 | 3060 | 3060 |
| 2210 | 1 | 110 | 13 | Visual Impairment | 53 | 8473 | 8526 | 14001 | 0 | 14001 | 0 | 15335 | 15335 |
| 2210 | 1 | 110 | 14 | Artificial limb fitting centre attached to civil hospital | 0 | 2701 | 2701 | 0 | 6980 | 6980 | 0 | 8030 | 8030 |
| 2210 | 1 | 110 | 16 | Upgradation of 30 bedded CHC to hospital | 115378 | 28186 | 143564 | 110810 | 27560 | 138370 | 137200 | 30205 | 167405 |
| 2210 | 1 | 110 | 17 | health and neurological sciences | 3751 | 26458 | 30209 | 19250 | 23950 | 43200 | 9250 | 28450 | 37700 |
| 2210 | 1 | 110 | 18 | Upgradation of orthopaedic & rehabilitation centre attached to civil hospital shillong | 1898 | 3775 | 5673 | 600 | 3050 | 3650 | 600 | 4160 | 4760 |
| 2210 | 1 | 110 | 22 | Women and child hospital | 39654 | 31 | 39685 | 37350 | 0 | 37350 | 40950 | 0 | 40950 |
| 2210 | 1 | 110 | 23 | District project on National cancer control programmes | 0 | 0 | 0 | 600 | 0 | 600 | 600 | 0 | 600 |
| 2210 | 1 | 110 | 26 | Chief minister assistance for critical illness | 25000 | 0 | 25000 | 25000 | 0 | 25000 | 30000 | 0 | 30000 |
| 2210 | 1 | 110 | 27 | Setting up of super speciality hospital in PPP mode | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 2210 | 1 | 800 | 1 | Other exp- non lapsable central pool resources | 0 | 0 | 0 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 2 | 101 | 1 | medicines- Ayurveda-training and research of medicinal plants and herbs | 0 | 4 | 4 | 0 | 150 | 150 | 0 | 150 | 150 |
| 2210 | 2 | 101 | 2 | Establishment of Ayurvedic Dispensaries | 2149 | 3999 | 6148 | 1760 | 6660 | 8420 | 2080 | 7475 | 9555 |
| 2210 | 2 | 102 | 1 | Establishment of Homoeopathic Dispensaries/Hospitals | 1712 | 10619 | 12331 | 1900 | 11515 | 13415 | 2000 | 14330 | 16330 |
| 2210 | 2 | 102 | 2 | Assistance to the board of homopathic medicine, Meghalaya | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 60 | 60 |
| 2210 | 2 | 102 | 4 | Establishment of Homoeopathic Hospitals | 0 | 1686 | 1686 | 0 | 2135 | 2135 | 0 | 2340 | 2340 |
| 2210 | 3 | 101 | 1 | centres / Subsidiary health centres/ primary health centres | 39631 | 60274 | 99905 | 28310 | 40675 | 68985 | 20610 | 47920 | 68530 |
| 2210 | 3 | 103 | 1 | PHC- Other existing and new PHCs with indoor facilities | 126593 | 510252 | 636845 | 110780 | 334310 | 445090 | 163380 | 410230 | 573610 |

| | | | | | | | | | | | | | |
|------|---|-----|----|-----------------------------------------------------------------------------------------------------------|--------|--------|--------|-------|--------|--------|--------|--------|--------|
| 2210 | 3 | 103 | 2 | primary health centres and sub centres with indoor facilities under the basic minimum services programmes | 0 | 34434 | 34434 | 0 | 75680 | 75680 | 0 | 63132 | 63132 |
| 2210 | 3 | 103 | 3 | primary health centres with indoor facilities under the basic minimum services programmes | 16886 | 0 | 16886 | 28290 | 0 | 28290 | 35440 | 0 | 35440 |
| 2210 | 3 | 104 | 1 | CHC- Upgradation of primary health centres to 30 bedded hospitals | 101980 | 186310 | 288290 | 99650 | 195600 | 295250 | 105750 | 224955 | 330705 |
| 2210 | 3 | 110 | 1 | Other existing and new dispensaries with or withur indoor facilities | 605 | 93752 | 94357 | 0 | 79200 | 79200 | 0 | 106950 | 106950 |
| 2210 | 3 | 110 | 2 | Establishment of T.B. Centre and isolation beds | 9360 | 25634 | 34994 | 6800 | 18655 | 25455 | 8900 | 25605 | 34505 |
| 2210 | 3 | 110 | 3 | Mobile Unit/ Vehicles/ Staff | 340 | 16106 | 16446 | 0 | 16135 | 16135 | 0 | 19980 | 19980 |
| 2210 | 3 | 110 | 6 | Visual Impairment | 0 | 2447 | 2447 | 0 | 4227 | 4227 | 0 | 4815 | 4815 |
| 2210 | 5 | 105 | 1 | Medical Education, Training and Research-Allopathy- Other Expenditure | 9011 | 20 | 9031 | 10000 | 130 | 10130 | 11000 | 172 | 11172 |
| 2210 | 5 | 105 | 2 | Education | 3139 | 13099 | 16238 | 3540 | 16026 | 19566 | 2950 | 18805 | 21755 |
| 2210 | 5 | 105 | 3 | Training | 3577 | 13790 | 17367 | 6000 | 19970 | 25970 | 6000 | 27450 | 33450 |
| 2210 | 6 | 101 | 1 | and Control of Diseases- Malaria | 11592 | 89079 | 100671 | 11050 | 98145 | 109195 | 11050 | 105351 | 116401 |
| 2210 | 6 | 101 | 3 | Smallpox | 0 | 31971 | 31971 | 0 | 25445 | 25445 | 0 | 34110 | 34110 |
| 2210 | 6 | 101 | 4 | Anti- Leprosy Measures | 204 | 6636 | 6840 | 0 | 8040 | 8040 | 0 | 9320 | 9320 |
| 2210 | 6 | 101 | 5 | education and traning centre- rosy | 10 | 3860 | 3870 | 0 | 4850 | 4850 | 0 | 5069 | 5069 |
| 2210 | 6 | 101 | 6 | Public health dispensaries | 0 | 18498 | 18498 | 0 | 19202 | 19202 | 0 | 22704 | 22704 |
| 2210 | 6 | 101 | 7 | Epidemic unit | 0 | 554 | 554 | 0 | 790 | 790 | 0 | 860 | 860 |
| 2210 | 6 | 101 | 8 | schemes | 1267 | 18954 | 20221 | 0 | 18890 | 18890 | 0 | 20355 | 20355 |
| 2210 | 6 | 101 | 9 | State Leprosy Officer's Establishment | 0 | 3419 | 3419 | 0 | 4000 | 4000 | 0 | 4300 | 4300 |
| 2210 | 6 | 101 | 10 | Establishment of Leprosy control unit | 0 | 21265 | 21265 | 0 | 19895 | 19895 | 0 | 26470 | 26470 |
| 2210 | 6 | 101 | 11 | Urban leprosy centres | 0 | 143 | 143 | 0 | 620 | 620 | 0 | 680 | 680 |
| 2210 | 6 | 101 | 13 | Non- Medical supervisor | 5 | 495 | 500 | 0 | 1480 | 1480 | 0 | 1811 | 1811 |
| 2210 | 6 | 101 | 14 | Disinfection of water supply | 0 | 5 | 5 | 0 | 733 | 733 | 0 | 648 | 648 |
| 2210 | 6 | 102 | 2 | Food inspector establishment for prevention and control of adulteration | 1673 | 4450 | 6123 | 3550 | 5400 | 8950 | 6282 | 6141 | 12423 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------------------------------------------------------------|---------|-------|---------|---------|-------|---------|---------|-------|---------|
| 2210 | 6 | 102 | 3 | Food safety officers establishment for ensuring food safety under food safety and standard act | 13 | 0 | 13 | 1350 | 0 | 1350 | 68218 | 0 | 68218 |
| 2210 | 6 | 104 | 1 | Drug Control- Drug Control Establishment | 2611 | 4960 | 7571 | 2590 | 9015 | 11605 | 2890 | 10338 | 13228 |
| 2210 | 6 | 106 | 1 | Vaccine- Pasteur Institute with attached Laboratory facilities (incl improvement thereof) | 0 | 69582 | 69582 | 2000 | 73700 | 75700 | 2000 | 94415 | 96415 |
| 2210 | 6 | 107 | 1 | Public Health Laboratories- Establishment of combined food and drugs laboratories | 0 | 9059 | 9059 | 0 | 15985 | 15985 | 0 | 18105 | 18105 |
| 2210 | 6 | 107 | 2 | Establishment of drug testing laboratories for quality control of ayurveda etc. | 855 | 0 | 855 | 5100 | 0 | 5100 | 4710 | 0 | 4710 |
| 2210 | 80 | 4 | 1 | and Evaluation-Health Statistics | 14 | 3227 | 3241 | 0 | 3245 | 3245 | 0 | 5550 | 5550 |
| 2210 | 80 | 4 | 2 | Vital statistics for births and deaths in medical and public health hospital centres and non- government institutions | 56 | 3286 | 3342 | 0 | 5827 | 5827 | 0 | 7244 | 7244 |
| 2210 | 80 | 4 | 3 | Computerised Informatic Scheme | 269 | 0 | 269 | 800 | 0 | 800 | 800 | 0 | 800 |
| 2210 | 80 | 800 | 4 | Assistance to indian Red Cross society shillong branch Recurring and Non recurring | 0 | 1050 | 1050 | 0 | 1450 | 1450 | 0 | 1550 | 1550 |
| 2210 | 80 | 800 | 10 | Miscellaneous | 138182 | 0 | 138182 | 230000 | 410 | 230410 | 250000 | 450 | 250450 |
| 2210 | 80 | 800 | 11 | Construction and maintenance of departmental non- residential buildings | 0 | 17400 | 17400 | 0 | 51050 | 51050 | 0 | 57550 | 57550 |
| 2210 | 80 | 800 | 15 | Assistance to NRHM | 176000 | 0 | 176000 | 250000 | 0 | 250000 | 160000 | 0 | 160000 |
| 2210 | 80 | 800 | 16 | Asistance to emergency management research instiute and NGOs | 176402 | 0 | 176402 | 165000 | 0 | 165000 | 185000 | 0 | 185000 |
| 2210 | 80 | 800 | 18 | Incentive for maternity benefit and ASHA | 0 | 0 | 0 | 110000 | 0 | 110000 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 19 | Contribution of state share towards scheme under N.E.C | 4980 | 0 | 4980 | 11660 | 0 | 11660 | 5000 | 0 | 5000 |
| 2210 | 80 | 800 | 20 | Central assistance for css in respect of national aids control programme state TB control society, NRHM etc | 1075413 | 0 | 1075413 | 1200000 | 0 | 1200000 | 2000000 | 0 | 2000000 |
| 2210 | 1 | 110 | 2 | disorders control programmes | 1956 | 0 | 1956 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------------------------|--------|-------|--------|-------|-------|-------|-------|-------|-------|
| 2210 | 6 | 107 | 2 | Establishment of drug testing laboratories for quality control of ayurveda etc. | 447 | 0 | 447 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 1 | 1 | Direction and Administration-State Family Welfare Bureau | 0 | 7029 | 7029 | 0 | 5000 | 5000 | 0 | 10550 | 10550 |
| 2211 | | 1 | 2 | District Family Welfare Bureau | 8058 | 837 | 8895 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 1 | Services- Rural Family Welfare Centres | 1120 | 55254 | 56374 | 0 | 35370 | 35370 | 0 | 43290 | 43290 |
| 2211 | | 101 | 2 | centre | 24965 | 4652 | 29617 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 3 | Post partum programme at district level | 0 | 9987 | 9987 | 0 | 11705 | 11705 | 0 | 17900 | 17900 |
| 2211 | | 101 | 4 | Post Partum Programme at Sub-Divisional Level | 0 | 3510 | 3510 | 0 | 2980 | 2980 | 0 | 3200 | 3200 |
| 2211 | | 103 | 1 | Maternity and Child Health-Maternity and child welfare shcemes | 339 | 13704 | 14043 | 0 | 14630 | 14630 | 0 | 20410 | 20410 |
| 2211 | | 104 | 1 | Transport- Establishment of State Health Transport Organisation | 0 | 1852 | 1852 | 0 | 3015 | 3015 | 0 | 4500 | 4500 |
| 2211 | | 1 | 1 | Direction and Administration-State Family Welfare Bureau (CSS) | 5809 | 0 | 5809 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 1 | 2 | District family welfare bureau (CSS) | 55290 | 0 | 55290 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 3 | 1 | Training- Regional Health and Family Welfare Training Centre (CSS) | 10140 | 0 | 10140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 3 | 2 | Nurses & Mid-wives Training Programme (Female Health Workers) (CSS) | 10871 | 0 | 10871 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 1 | Rural Family Welfare Services- Rural Family Welfare Centres (CSS) | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 2 | Rural Family Welfare Sub-Centres (CSS) | 131297 | 0 | 131297 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 102 | 1 | Urban Family Welfare Services- Urban Family Welfare Centres (CSS) | 6886 | 0 | 6886 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 8 | Hospital under Basic Services | 9927 | 0 | 9927 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 9 | Upgradation of jowai civil hospital underbasic minimum services | 7642 | 0 | 7642 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |
| 4210 | 1 | 110 | 10 | Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services | 16343 | 0 | 16343 | 17000 | 0 | 17000 | 10000 | 0 | 10000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|----------------------------------------------------------------------------------------------------|-------|---|-------|-------|---|-------|-------|---|-------|
| 4210 | 1 | 110 | 11 | Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services | 10743 | 0 | 10743 | 15000 | 0 | 15000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 12 | Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services | 9893 | 0 | 9893 | 15000 | 0 | 15000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 13 | Upgradation of Tura Civil Hospital under Basic Minimum Services | 12777 | 0 | 12777 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |
| 4210 | 1 | 110 | 14 | Construction of Meghalaya Institute of Mental Health and Neurological Science | 8799 | 0 | 8799 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 15 | Improvement of Shillong Civil Hospital | 15569 | 0 | 15569 | 22000 | 0 | 22000 | 12000 | 0 | 12000 |
| 4210 | 1 | 110 | 16 | Improvement of Ganesh Das Hospital, Shilong | 39624 | 0 | 39624 | 45000 | 0 | 45000 | 35000 | 0 | 35000 |
| 4210 | 1 | 110 | 17 | Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong | 64139 | 0 | 64139 | 24000 | 0 | 24000 | 21000 | 0 | 21000 |
| 4210 | 1 | 110 | 18 | Upgradation/ Improvement of Tura civil hospital | 11496 | 0 | 11496 | 16000 | 0 | 16000 | 11000 | 0 | 11000 |
| 4210 | 1 | 110 | 19 | Upgradation/ Renovation/ Improvement of Jowai Civil Hospital | 18527 | 0 | 18527 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 20 | Renovation and improvement of Mairang hospital | 5705 | 0 | 5705 | 7000 | 0 | 7000 | 7000 | 0 | 7000 |
| 4210 | 1 | 110 | 22 | Upgradation of baghmara CHCs to hospital | 12201 | 0 | 12201 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 24 | component seperation unit in blood bank attched to pasteur institute, shillong-general plan | 0 | 0 | 0 | 2000 | 0 | 2000 | 22000 | 0 | 22000 |
| 4210 | 1 | 110 | 25 | Upgradation of ampati CHC to hospital | 27436 | 0 | 27436 | 40000 | 0 | 40000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 26 | Upgradation of mawkyrat CHC to hospital | 12000 | 0 | 12000 | 40000 | 0 | 40000 | 20000 | 0 | 20000 |
| 4210 | 1 | 200 | 1 | Other Health Schemes- Construction of Nurses's Training School cum Hostel including Staff Quarters | 19702 | 0 | 19702 | 30000 | 0 | 30000 | 20000 | 0 | 20000 |
| 4210 | 1 | 200 | 3 | Non Lapsable central pool resources | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 4210 | 1 | 200 | 4 | Renovation and improvement of leprosy hospital colony | 1400 | 0 | 1400 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 1 | 200 | 5 | Upgradation of health infrastructure including mobile hospital | 14960 | 0 | 14960 | 50000 | 0 | 50000 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-----------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4210 | 1 | 200 | 6 | facilities in government CHC's hospitals including ITNet work | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 4210 | 2 | 101 | 1 | Health Sub-Centres/102- Subsidiary Health Centres/103-Primary Health Centres/104-Community Health Centres | 34008 | 0 | 34008 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 4210 | 2 | 103 | 1 | PHCs - building- construction of PHCs with staff quarter | 462267 | 0 | 462267 | 200000 | 0 | 200000 | 200000 | 0 | 200000 |
| 4210 | 2 | 104 | 1 | CHC-Building- construction of CHC with staff quarter | 0 | 0 | 0 | 200000 | 0 | 200000 | 200000 | 0 | 200000 |
| 4210 | 2 | 800 | 1 | Construction of TB Centres and isolation beds | 5595 | 0 | 5595 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |
| 4210 | 2 | 800 | 3 | Construction of district medical and health officers office at nongpoh | 3000 | 0 | 3000 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 4210 | 2 | 800 | 4 | Construction of the office complex of health deptt. (HEW/NPCB/LEPROSY/AID S CELL & NAMP) | 13292 | 0 | 13292 | 13000 | 0 | 13000 | 13000 | 0 | 13000 |
| 4210 | 2 | 800 | 5 | for women and children hospital, SDO's office and staff quarters, DMO office at Tura | 10208 | 0 | 10208 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 3 | 200 | 2 | Construction of ayurvedic/homeopathic dispensaries etc | 1001 | 0 | 1001 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |
| 4210 | 4 | 106 | 3 | and development works/footpath- renovation & improvement of Pasteur institute. | 30335 | 0 | 30335 | 33400 | 0 | 33400 | 21790 | 15000 | 36790 |
| 2012 | | 105 | 1 | Medical Facilities-Governor | 0 | 1199 | 1199 | 0 | 1428 | 1428 | 0 | 1491 | 1491 |
| 2251 | | 90 | 2 | Secretariat-Social Services- Health Department (incl. Family Welfare) | 0 | 14674 | 14674 | 0 | 10360 | 10360 | 0 | 11335 | 11335 |
| 2251 | | 90 | 3 | Public Health Engineering Department | 0 | 4968 | 4968 | 0 | 8225 | 8225 | 0 | 9035 | 9035 |
| 2055 | | 104 | 3 | Special Police- Hospital Charge for the Battalion | 0 | 0 | 0 | 0 | 3015 | 3015 | 0 | 3064 | 3064 |
| 2055 | | 113 | 1 | Hospital Charges for Police Personnels | 0 | 5145 | 5145 | 0 | 8065 | 8065 | 0 | 7053 | 7053 |
| 2056 | | 800 | 3 | Other Expenditure- Strengthening and improvement of medical care | 0 | 0 | 0 | 0 | 1250 | 1250 | 0 | 1250 | 1250 |
| | | | 9999 | Medical Treatment | 0 | 0 | 0 | 40793 | 323686 | 364479 | 52420 | 336213 | 388633 |
| | | | | Grand Total | 3568876 | 2169645 | 5738521 | 3861794 | 2363228 | 6225022 | 4902441 | 2714670 | 7617111 |

National Health Accounts:Mizoram State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------|--------------------|----------|--------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Aual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Direction | 2881 | 27817 | 30698 | 9800 | 47207 | 57007 | 4244 | 46975 | 51219 |
| 2210 | 1 | 1 | 2 | Administration | 14030 | 31009 | 45039 | 9220 | 61055 | 70275 | 10326 | 68560 | 78886 |
| 2210 | 1 | 104 | 1 | Medical Store Depot | 3509 | 5710 | 9219 | 5970 | 7385 | 13355 | 6086 | 7920 | 14006 |
| 2210 | 1 | 109 | 1 | School Health Scheme | 227 | 2273 | 2500 | 0 | 3160 | 3160 | 0 | 3505 | 3505 |
| 2210 | 1 | 110 | 1 | Hospital & Dispensary | 57371 | 104553 | 161924 | 32900 | 136800 | 169700 | 36836 | 137580 | 174416 |
| 2210 | 1 | 110 | 3 | Pharmacy and Nursing | 500 | 0 | 500 | 500 | 0 | 500 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 1 | Other health scheme | 280 | 0 | 280 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 1 | Homeopathy | 100 | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 2 | 102 | 3 | Homeopathy/Medicinal Plants-CSS | 0 | 0 | 0 | 49341 | 0 | 49341 | 30330 | 0 | 30330 |
| 2210 | 3 | 102 | 1 | Subsidiary Health Centre | 0 | 133968 | 133968 | 0 | 186430 | 186430 | 392 | 216530 | 216922 |
| 2210 | 3 | 103 | 1 | Primary Health Centre | 100750 | 386462 | 487212 | 79546 | 347830 | 427376 | 76776 | 400550 | 477326 |
| 2210 | 3 | 103 | 4 | 13th finance commission | 137725 | 0 | 137725 | 0 | 137638 | 137638 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1 | National Leprosy Control Programme | 7189 | 20806 | 27995 | 130 | 47440 | 47570 | 146 | 53260 | 53406 |
| 2210 | 6 | 101 | 2 | National Programme for Control of Blindness | 4335 | 3515 | 7850 | 0 | 5390 | 5390 | 0 | 5510 | 5510 |
| 2210 | 6 | 101 | 3 | Programme | 3361 | 21999 | 25360 | 0 | 31000 | 31000 | 0 | 34820 | 34820 |
| 2210 | 6 | 101 | 4 | Control of Epidemic | 0 | 14380 | 14380 | 0 | 12555 | 12555 | 0 | 14110 | 14110 |
| 2210 | 6 | 101 | 5 | Expanded Programme for Immunisation | 0 | 2912 | 2912 | 0 | 3000 | 3000 | 0 | 3180 | 3180 |
| 2210 | 6 | 101 | 6 | Diseases | 0 | 10 | 10 | 0 | 1660 | 1660 | 0 | 1660 | 1660 |
| 2210 | 6 | 101 | 7 | National Goitre Control Programme | 1981 | 0 | 1981 | 1583 | 0 | 1583 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 8 | National Malaria Eradication Programme | 41595 | 80409 | 122004 | 1710 | 140295 | 142005 | 1915 | 140610 | 142525 |
| 2210 | 6 | 101 | 11 | Aids control programme | 200 | 0 | 200 | 4000 | 0 | 4000 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 12 | Tobacco control programme | 200 | 0 | 200 | 100 | 0 | 100 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 17 | PROGRAMME | 176030 | 0 | 176030 | 184800 | 0 | 184800 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 18 | CSS | 460347 | 0 | 460347 | 2060003 | 0 | 2060003 | 1568291 | 0 | 1568291 |
| 2210 | 6 | 104 | 1 | Drug Control | 7767 | 2164 | 9931 | 10409 | 11460 | 21869 | 11447 | 11370 | 22817 |
| 2210 | 6 | 107 | 1 | Public Health Laboratory | 0 | 909 | 909 | 100 | 1085 | 1185 | 100 | 1225 | 1325 |
| 2210 | 6 | 112 | 1 | Public Health Education | 2035 | 6286 | 8321 | 3930 | 6725 | 10655 | 4342 | 7550 | 11892 |
| 2210 | 6 | 4 | 1 | Planning and programme implementation | 0 | 0 | 0 | 300 | 0 | 300 | 300 | 0 | 300 |

| | | | | | | | | | | | | | |
|------|---|-----|----|------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 1 | 51 | Direction | 2857 | 27042 | 29899 | 2218 | 14560 | 16778 | 1418 | 16185 | 17603 |
| 2210 | 1 | 1 | 52 | Administration | 6500 | 18173 | 24673 | 12682 | 20155 | 32837 | 14032 | 22955 | 36987 |
| 2210 | 1 | 104 | 51 | Medical Store Depot | 2878 | 1095 | 3973 | 140 | 2175 | 2315 | 242 | 2350 | 2592 |
| 2210 | 1 | 110 | 51 | Hospital & Dispensary | 190890 | 406826 | 597716 | 203345 | 369804 | 573149 | 210204 | 399180 | 609384 |
| 2210 | 1 | 110 | 52 | State Illness Fund | 0 | 1200 | 1200 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 2210 | 1 | 110 | 54 | Telemedicine | 0 | 0 | 0 | 10 | 0 | 10 | 10 | 0 | 10 |
| 2210 | 1 | 110 | 57 | Referral Hospital | 1996 | 0 | 1996 | 47200 | 0 | 47200 | 51208 | 0 | 51208 |
| 2210 | 1 | 110 | 58 | North Eastern Areas | 0 | 0 | 0 | 37716 | 0 | 37716 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 51 | Other Health Scheme-Cobalt therapy unit | 2955 | 0 | 2955 | 3650 | 0 | 3650 | 4082 | 0 | 4082 |
| 2210 | 1 | 200 | 52 | Cancer Research and Treatment Programme | 13327 | 0 | 13327 | 23050 | 0 | 23050 | 25786 | 0 | 25786 |
| 2210 | 2 | 102 | 51 | Homeopathy | 685 | 0 | 685 | 1151 | 0 | 1151 | 1344 | 0 | 1344 |
| 2210 | 2 | 200 | 51 | National Mental Health Prog. | 1585 | 0 | 1585 | 2585 | 0 | 2585 | 2800 | 0 | 2800 |
| 2210 | 3 | 102 | 51 | Subsidiary Health Centre | 0 | 67097 | 67097 | 0 | 100540 | 100540 | 0 | 109580 | 109580 |
| 2210 | 3 | 103 | 51 | Primary Health Centre | 67242 | 47041 | 114283 | 36000 | 91645 | 127645 | 40320 | 101895 | 142215 |
| 2210 | 5 | 105 | 51 | Medical Education Training and Research | 5400 | 8934 | 14334 | 19537 | 7750 | 27287 | 3724 | 6110 | 9834 |
| 2210 | 5 | 105 | 52 | Training | 150 | 0 | 150 | 150 | 0 | 150 | 150 | 0 | 150 |
| 2210 | 5 | 105 | 53 | Research | 150 | 0 | 150 | 150 | 0 | 150 | 150 | 0 | 150 |
| 2210 | 6 | 3 | 51 | Public Health-Training-Nursing School, Lunglei | 8089 | 0 | 8089 | 10520 | 0 | 10520 | 11720 | 0 | 11720 |
| 2210 | 6 | 3 | 52 | College of Nursing | 4207 | 0 | 4207 | 11640 | 0 | 11640 | 12518 | 0 | 12518 |
| 2210 | 6 | 3 | 53 | Council | 0 | 0 | 0 | 900 | 0 | 900 | 1008 | 0 | 1008 |
| 2210 | 6 | 3 | 54 | General nursing midwifery school | 0 | 0 | 0 | 10 | 0 | 10 | 10 | 0 | 10 |
| 2210 | 6 | 101 | 51 | National Leprosy Control Programme | 2087 | 0 | 2087 | 5190 | 0 | 5190 | 2470 | 5190 | 7660 |
| 2210 | 6 | 101 | 52 | National Programme for Control of Blindness | 819 | 9594 | 10413 | 0 | 13850 | 13850 | 314 | 15815 | 16129 |
| 2210 | 6 | 101 | 53 | Programme | 0 | 12469 | 12469 | 0 | 19590 | 19590 | 0 | 21660 | 21660 |
| 2210 | 6 | 101 | 54 | Control of Epidemic | 0 | 0 | 0 | 0 | 4300 | 4300 | 0 | 4290 | 4290 |
| 2210 | 6 | 101 | 55 | Strengthening of Trauma Centre/CSS | 0 | 0 | 0 | 60750 | 0 | 60750 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 56 | Diseases | 0 | 8249 | 8249 | 0 | 6375 | 6375 | 0 | 4445 | 4445 |
| 2210 | 6 | 101 | 57 | National Malaria Eradication Programme | 0 | 56 | 56 | 0 | 665 | 665 | 0 | 725 | 725 |
| 2210 | 6 | 101 | 58 | National Communicable Disease | 1127 | 0 | 1127 | 214 | 385 | 599 | 280 | 410 | 690 |
| 2210 | 6 | 101 | 59 | Non communicable disease | 20 | 0 | 20 | 30 | 0 | 30 | 30 | 0 | 30 |
| 2210 | 6 | 101 | 60 | Disaster Management | 10 | 0 | 10 | 20 | 0 | 20 | 20 | 0 | 20 |
| 2210 | 6 | 101 | 61 | Bio Medical Wasteage | 10 | 0 | 10 | 20 | 0 | 20 | 20 | 0 | 20 |
| 2210 | 6 | 101 | 62 | State Aids Control | 10 | 0 | 10 | 10 | 0 | 10 | 10 | 0 | 10 |

| | | | | | | | | | | | | | |
|------|----|-----|------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2210 | 6 | 101 | 63 | NTCP/CSS | 0 | 0 | 0 | 556 | 0 | 556 | 0 | 0 | 0 |
| 2210 | 6 | 107 | 51 | Public Health Laboratories | 0 | 2394 | 2394 | 0 | 4190 | 4190 | 0 | 5575 | 5575 |
| 2210 | 6 | 112 | 51 | Public Health Education | 0 | 2096 | 2096 | 2000 | 1740 | 3740 | 2240 | 1040 | 3280 |
| 2210 | 6 | 112 | 52 | Public Health Insurance (SAL-EAP) | 103493 | 0 | 103493 | 94314 | 0 | 94314 | 94314 | 0 | 94314 |
| 2210 | 6 | 112 | 53 | Matching share of RSBy | 10000 | 0 | 10000 | 10479 | 0 | 10479 | 0 | 0 | 0 |
| 2211 | | 103 | 1 | Maternity & Child health | 0 | 5300 | 5300 | 0 | 6130 | 6130 | 0 | 6110 | 6110 |
| 2211 | | 1 | 1 | Directions/CSS | 16557 | 0 | 16557 | 16334 | 0 | 16334 | 0 | 0 | 0 |
| 2211 | | 1 | 2 | Administration CSS | 17273 | 0 | 17273 | 19806 | 0 | 19806 | 0 | 0 | 0 |
| 2211 | | 3 | 1 | Training of ANM/CSS | 6590 | 0 | 6590 | 5923 | 0 | 5923 | 0 | 0 | 0 |
| 2211 | | 3 | 2 | Training of MPW(M).CSS | 6115 | 0 | 6115 | 5420 | 0 | 5420 | 0 | 0 | 0 |
| 2211 | | 101 | 1 | Rural family welfare services | 221648 | 0 | 221648 | 239940 | 0 | 239940 | 0 | 0 | 0 |
| 2211 | | 101 | 1 | Rural family welfare services-CSS | 8683 | 0 | 8683 | 15332 | 0 | 15332 | 17172 | 0 | 17172 |
| 2211 | | 101 | 2 | Post Partum Unit at Sub Division Level | 1127 | 0 | 1127 | 100 | 0 | 100 | 112 | 0 | 112 |
| 2211 | | 109 | 1 | Reproductive Child Health NHM/CSS | 78500 | 0 | 78500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 102 | 1 | Services-Urban Family Welfare | 2671 | 0 | 2671 | 3051 | 0 | 3051 | 0 | 0 | 0 |
| 2211 | | 102 | 1 | Services-Urban Family Welfare/CSS | 917 | 0 | 917 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 52 | Level | 3468 | 0 | 3468 | 3120 | 0 | 3120 | 3482 | 0 | 3482 |
| 2211 | | 101 | 51 | Services- | 3633 | 0 | 3633 | 1700 | 0 | 1700 | 1892 | 0 | 1892 |
| 2211 | | 102 | 51 | District Post partum Unit | 1429 | 0 | 1429 | 7000 | 0 | 7000 | 7828 | 0 | 7828 |
| 2211 | | 103 | 51 | Maternity & Child Health National Maternity Benefit Scheme | 0 | 315 | 315 | 0 | 320 | 320 | 0 | 355 | 355 |
| 4210 | 80 | 800 | 56 | Civil Hospital, Lawngtlai/NLCPR | 42182 | 0 | 42182 | 42894 | 0 | 42894 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 58 | North Eastern Areas | 0 | 0 | 0 | 13430 | 0 | 13430 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 59 | SMS for NLCPR | 0 | 0 | 0 | 4777 | 0 | 4777 | 0 | 0 | 0 |
| 4210 | 3 | 103 | 1 | Primary Health Centres Plan | 75000 | 0 | 75000 | 120000 | 0 | 120000 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 1 | Establishment of MIMER-SMS for Constrction of Medical College | 60834 | 0 | 60834 | 55600 | 0 | 55600 | 0 | 0 | 0 |
| 2055 | | 113 | | Police Hospital | 0 | 1196 | 1196 | 0 | 1000 | 1000 | 0 | 1000 | 1000 |
| | | | 9999 | Medical Treatment | 81013 | 643847 | 724860 | 72199 | 925829 | 998028 | 57997 | 708301 | 766298 |
| 2012 | 3 | 105 | | Governor | 0 | 44 | 44 | 0 | 360 | 360 | 0 | 60 | 60 |
| | | | | Grand total | 2076540 | 2108150 | 4184690 | 3667305 | 2780978 | 6448283 | 2320538 | 2589646 | 4910184 |

National Health Accounts:Nagaland State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-----------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | UHS_Allopathy- Direction & Administration-Direction | 30000 | 380895 | 410895 | 482132 | 0 | 482132 | 593872 | 0 | 593872 |
| 2210 | 1 | 1 | 2 | Subordinate Establishment | 0 | 296252 | 296252 | 276309 | 0 | 276309 | 275309 | 0 | 275309 |
| 2210 | 1 | 1 | 3 | Engineering Cell | 0 | 19893 | 19893 | 22391 | 0 | 22391 | 22391 | 0 | 22391 |
| 2210 | 1 | 104 | | Medical Store Depots | 0 | 5355 | 5355 | 35882 | 0 | 35882 | 35882 | 0 | 35882 |
| 2210 | 1 | 109 | | School Health Scheme | 0 | 15247 | 15247 | 9356 | 0 | 9356 | 9356 | 0 | 9356 |
| 2210 | 1 | 110 | 1 | Hospitals and Dispensaries-Other Hospitals | 0 | 453180 | 453180 | 512130 | 0 | 512130 | 606130 | 0 | 606130 |
| 2210 | 1 | 110 | 2 | Dispensaries | 0 | 0 | 0 | 17313 | 0 | 17313 | 17313 | 0 | 17313 |
| 2210 | 1 | 110 | 3 | Mental Hospitals | 0 | 0 | 0 | 54938 | 0 | 54938 | 54938 | 0 | 54938 |
| 2210 | 1 | 110 | 4 | T.B.Hospitals | 0 | 0 | 0 | 9681 | 0 | 9681 | 9681 | 0 | 9681 |
| 2210 | 1 | 110 | 5 | Grants-in-aid to Nagaland State BTC | 627 | 0 | 627 | 8538 | 0 | 8538 | 8538 | 0 | 8538 |
| 2210 | 1 | 110 | 6 | Referral Hospital | 0 | 0 | 0 | 325 | 0 | 325 | 750 | 0 | 750 |
| 2210 | 1 | 110 | 7 | Drug de-addiction Clinic | 0 | 3573 | 3573 | 172795 | 0 | 172795 | 163295 | 0 | 163295 |
| 2210 | 1 | 110 | 8 | Artificial Limb Centre | 0 | 1557 | 1557 | 18612 | 0 | 18612 | 18612 | 0 | 18612 |
| 2210 | 1 | 110 | 9 | Grants-in-Aid for Medical Purposes | 0 | 325 | 325 | 6000 | 0 | 6000 | 6000 | 0 | 6000 |
| 2210 | 1 | 110 | 10 | Grant-in-aid to NHK Authority | 0 | 163295 | 163295 | 1900 | 0 | 1900 | 500 | 0 | 500 |
| 2210 | 1 | 110 | 11 | Nagaland Health Project | 0 | 0 | 0 | 74500 | 0 | 74500 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 1 | Other Health Scheme-Goitres & Nutrition | 0 | 0 | 0 | 1845 | 0 | 1845 | 1845 | 0 | 1845 |
| 2210 | 1 | 200 | 2 | Health Intelligence Bureau | 0 | 0 | 0 | 2653 | 0 | 2653 | 2653 | 0 | 2653 |
| 2210 | 1 | 200 | 4 | National Mission on Ayush Including Mission on Medicinal Plants | 0 | 0 | 0 | 40435 | 0 | 40435 | 40435 | 0 | 40435 |
| 2210 | 1 | 200 | 7 | Dental Programme | 0 | 0 | 0 | 1493 | 0 | 1493 | 0 | 0 | 0 |
| 2210 | 2 | 102 | | UHS- Other System of Medicine-Homoeopathy | 0 | 2369 | 2369 | 9575 | 0 | 9575 | 9575 | 0 | 9575 |
| 2210 | 3 | 101 | | RHS-Allopathy-Health Sub-Centres | 0 | 267698 | 267698 | 203205 | 0 | 203205 | 203205 | 0 | 203205 |
| 2210 | 3 | 102 | | Subsidiary Health Centres | 0 | 51291 | 51291 | 92576 | 0 | 92576 | 92576 | 0 | 92576 |
| 2210 | 3 | 103 | 1 | Primary Health Centres | 0 | 454370 | 454370 | 494643 | 0 | 494643 | 494143 | 0 | 494143 |
| 2210 | 3 | 103 | 2 | Community Health Centres | 0 | 242761 | 242761 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 104 | 1 | Community Health Centres | 0 | 0 | 0 | 262685 | 0 | 262685 | 262685 | 0 | 262685 |
| 2210 | 3 | 110 | 1 | Hospitals and Dispensaries-Other Hospitals | 0 | 49755 | 49755 | 80392 | 0 | 80392 | 79392 | 0 | 79392 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------|--------|--------|--------|--------|---|--------|--------|---|--------|
| 2210 | 3 | 110 | 3 | T.B.Hospitals | 0 | 52323 | 52323 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 4 | 200 | 1 | Rural Health Services- Health Sub-Centres | 0 | 0 | 0 | 6500 | 0 | 6500 | 36700 | 0 | 36700 |
| 2210 | 5 | 105 | 1 | METR-Allopathy-Education Scholarships & Stipends | 6000 | 18254 | 24254 | 33265 | 0 | 33265 | 24265 | 0 | 24265 |
| 2210 | 5 | 105 | 2 | Training | 0 | 0 | 0 | 10325 | 0 | 10325 | 10325 | 0 | 10325 |
| 2210 | 5 | 105 | 4 | Training PMTI | 0 | 12007 | 12007 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 1 | Diseases- National Malaria Eradication Programme- Rural | 0 | 132180 | 132180 | 143333 | 0 | 143333 | 142833 | 0 | 142833 |
| 2210 | 6 | 101 | 2 | Diseases- National Malaria Eradication Programme- Urban | 0 | 24195 | 24195 | 60819 | 0 | 60819 | 60819 | 0 | 60819 |
| 2210 | 6 | 101 | 3 | Eradication Programme (Urban) | 0 | 0 | 0 | 294200 | 0 | 294200 | 323600 | 0 | 323600 |
| 2210 | 6 | 101 | 4 | Eradication Programme (Rural) | 0 | 29790 | 29790 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 5 | B.C.G. & T.B. Control Programme (Urban) | 0 | 77051 | 77051 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 7 | National Leprosy Control Programme (Urban) | 0 | 97943 | 97943 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 10 | Blindness Control Programme | 0 | 5069 | 5069 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 31 | National AIDS control Programme | 248559 | 0 | 248559 | 0 | | | 0 | | |
| 2210 | 6 | 104 | | Drug Control | 0 | 2628 | 2628 | 1899 | 0 | 1899 | 1899 | 0 | 1899 |
| 2210 | 6 | 800 | 1 | National Health Mission | 540493 | 0 | 540493 | 537427 | 0 | 537427 | 450000 | 0 | 450000 |
| 2210 | 6 | 107 | 1 | Public Health Laboratories- Food Testing Laboratories | 0 | 0 | 0 | 21799 | 0 | 21799 | 21799 | 0 | 21799 |
| 2210 | 6 | 800 | 2 | Programe | 0 | 0 | 0 | 15000 | 0 | 15000 | 15000 | 0 | 15000 |
| 2210 | 6 | 800 | 3 | Cancer Diabetes Cardiovascular Diseases and Strokes | 0 | 0 | 0 | 52793 | 0 | 52793 | 55000 | 0 | 55000 |
| 2210 | 6 | 800 | 4 | Mission Flexi Pool | 0 | 0 | 0 | 841690 | 0 | 841690 | 651493 | 0 | 651493 |
| 2210 | 6 | 800 | 5 | National Programe for Control of Blindness | 0 | 0 | 0 | 39817 | 0 | 39817 | 39817 | 0 | 39817 |
| 2210 | 6 | 800 | 6 | National Iodine Deficiency Disease Control Programe | 0 | 0 | 0 | 7986 | 0 | 7986 | 8656 | 0 | 8656 |
| 2210 | 6 | 800 | 7 | National Leprosy Control Programme | 0 | 0 | 0 | 91644 | 0 | 91644 | 92183 | 0 | 92183 |
| 2210 | 6 | 800 | 8 | National Vector Borne Disease Control Programme | 0 | 0 | 0 | 96623 | 0 | 96623 | 140000 | 0 | 140000 |
| 2210 | 6 | 800 | 9 | Revised National TB Control Programme | 0 | 0 | 0 | 80232 | 0 | 80232 | 85000 | 0 | 85000 |
| 2210 | 6 | 800 | 10 | Integrated Disease Surveillance Programme | 0 | 0 | 0 | 20308 | 0 | 20308 | 25000 | 0 | 25000 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------------|
| 2210 | 6 | 800 | 11 | Mission | 0 | 0 | 0 | 40240 | 0 | 40240 | 113659 | 0 | 113659 |
| 2210 | 6 | 800 | 12 | Pulse Polio Immunisation | 0 | 0 | 0 | 10350 | 0 | 10350 | 12000 | 0 | 12000 |
| 2210 | 6 | 800 | 13 | Routine Immunisation | 0 | 0 | 0 | 8700 | 0 | 8700 | 8700 | 0 | 8700 |
| 2210 | 6 | 800 | 14 | National Tobacco Control Programme | 0 | 0 | 0 | 56452 | 0 | 56452 | 56452 | 0 | 56452 |
| 2210 | 1 | 1 | | UHS-Allopathy-Direction and Administration(Recoveries) | 0 | 0 | 0 | -2309 | 0 | -2309 | -5100 | 0 | -5100 |
| 2211 | 0 | 1 | 1 | Direction and Administration-Direction | 109474 | 0 | 109474 | 238700 | 0 | 238700 | 285000 | 0 | 285000 |
| 2211 | 0 | 1 | 2 | Subordinate Establishment | 174239 | 0 | 174239 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 101 | 1 | Services- Rural Family Welfare Centres | 0 | 0 | 0 | 9104 | 0 | 9104 | 9104 | 0 | 9104 |
| 2211 | 0 | 103 | 1 | Reproductive & Child Health (RCH) | 0 | 0 | 0 | 11442 | 0 | 11442 | 11442 | 0 | 11442 |
| 4210 | 1 | 110 | | Dispensaries (Non-Lapsable Pool) | 52965 | 0 | 52965 | 20000 | 0 | 20000 | 25012 | 0 | 25012 |
| 4210 | 1 | 800 | 1 | Other Expenditure- Referral Hospital Projects | 71628 | 0 | 71628 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | 2 | Upgradation of Standards of Administration under Award of EFC-Setting up of Regional Diagnostic Centre | 75000 | 0 | 75000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 103 | | Primary Health Centre | 0 | 0 | 0 | 40000 | 0 | 40000 | 19988 | 0 | 19988 |
| 4210 | 80 | 800 | 1 | Nagaland Multi Sectoral Health Projects | 12691 | 0 | 12691 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 1 | Medical Education Training and Research | 0 | 0 | 0 | 200000 | 0 | 200000 | 200000 | 0 | 200000 |
| | | | | Grand total | 1321676 | 2859256 | 4180932 | 5880643 | 0 | 5880643 | 5929722 | 0 | 5929722 |

National Health Accounts:Odisha State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Acal | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 618 | Headquarters Organisation | 150871 | 2105052 | 2255923 | 130001 | 2149608 | 2279609 | 246501 | 2352100 | 2598601 |
| 2210 | 1 | 1 | 2873 | Odisha State Medical Services corporation | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 1 | 1 | 1800 | DFID assisted health sector Development | 313663 | 0 | 313663 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 2443 | Headquarter Organisation D.M.E.T | 0 | 264424 | 264424 | 0 | 319962 | 319962 | 0 | 319023 | 319023 |
| 2210 | 1 | 1 | 2872 | Swasthya Bhawan | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 3044 | Dedicated Power supply to Health Institutions | 0 | 0 | 0 | 15000 | 0 | 15000 | 8300 | 0 | 8300 |
| 2210 | 1 | 1 | 2242 | Rastriya Swasthya Bima | 0 | 0 | 0 | 0 | 0 | 0 | 698300 | 0 | 698300 |
| 2210 | 1 | 1 | 308 | District Establishment | 0 | 84733 | 84733 | 0 | 102379 | 102379 | 0 | 104825 | 104825 |
| 2210 | 1 | 110 | 2099 | Improvement Renovation Reparir of Ws sewerage and sanitation works of hospitals | 0 | 0 | 0 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 2210 | 1 | 110 | 890 | Medical College Hospital, Cuttack | 0 | 573114 | 573114 | 0 | 708082 | 708082 | 0 | 788238 | 788238 |
| 2210 | 1 | 110 | 889 | Medical College Hospital, | 0 | 259723 | 259723 | 0 | 369656 | 369656 | 0 | 345097 | 345097 |
| 2210 | 1 | 110 | 888 | Medical College Hospital, Berhampur | 0 | 278429 | 278429 | 0 | 375641 | 375641 | 0 | 347859 | 347859 |
| 2210 | 1 | 110 | 1186 | Renovation Works | 114935 | 0 | 114935 | 150000 | 0 | 150000 | 100000 | 0 | 100000 |
| 2210 | 1 | 110 | 2213 | Construction of buildingg of H& FW Deptt. | 31106 | 0 | 31106 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 725 | Institute of Peadiatrics, | 0 | 97329 | 97329 | 0 | 130485 | 130485 | 0 | 138439 | 138439 |
| 2210 | 1 | 110 | 106 | Capital Hospital, | 0 | 202825 | 202825 | 0 | 224925 | 224925 | 0 | 239153 | 239153 |
| 2210 | 1 | 110 | 1016 | Hospital & Dispensaries-other Hospitals-District | 0 | 2082622 | 2082622 | 0 | 2557754 | 2557754 | 0 | 2958845 | 2958845 |
| 2210 | 1 | 110 | 886 | Maternity & Child Welfare Centres | 0 | 59723 | 59723 | 0 | 77146 | 77146 | 0 | 84188 | 84188 |
| 2210 | 1 | 200 | 1447 | TB Control Prgamme | 0 | 140497 | 140497 | 20000 | 169633 | 189633 | 20000 | 177253 | 197253 |
| 2210 | 1 | 789 | 1800 | DFID assisted health sector Development | 80000 | 0 | 80000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 789 | 2760 | Emergency Medical Ambulance Services | 95304 | 0 | 95304 | 140000 | 0 | 140000 | 200000 | 0 | 200000 |
| 2210 | 1 | 789 | 2242 | Rastriya Swasthya Bima | 0 | 0 | 0 | 0 | 0 | 0 | 250000 | 0 | 250000 |
| 2210 | 1 | 796 | 1800 | DFID assisted health sector Development | 100000 | 0 | 100000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 796 | 2760 | Emergency Medical Ambulance Services | 200635 | 0 | 200635 | 200000 | 0 | 200000 | 250000 | 0 | 250000 |
| 2210 | 1 | 796 | 2242 | Rastriya Swasthya Bima | 0 | 0 | 0 | 0 | 0 | 0 | 500000 | 0 | 500000 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 1 | 800 | 570 | Grants and Contributions | 0 | 2300 | 2300 | 0 | 2355 | 2355 | 0 | 2355 | 2355 |
| 2210 | 1 | 800 | 2760 | Emergency Medical Ambulance Services | 167593 | 0 | 167593 | 180000 | 0 | 180000 | 237500 | 0 | 237500 |
| 2210 | 1 | 800 | 618 | Headquarters Organisation | 0 | 0 | 0 | 700 | 0 | 700 | 700 | 0 | 700 |
| 2210 | 1 | 800 | 2387 | Grant in aid to health | 0 | 77948 | 77948 | 0 | 132101 | 132101 | 0 | 88260 | 88260 |
| 2210 | 1 | 911 | 1 | Deduct recoveries | -949 | -4076 | -5025 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 1 | 290 | Urban Health-other systems of Medicine-Direction & Administration-Directorate | 0 | 61079 | 61079 | 734 | 69675 | 70409 | 734 | 76241 | 76975 |
| 2210 | 2 | 1 | 290 | Urban Health-other systems of Medicine-Direction & Administration-Directorate | 22390 | 0 | 22390 | 19337 | 0 | 19337 | 4817 | 0 | 4817 |
| 2210 | 2 | 1 | 3039 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 59405 | 0 | 59405 | 124700 | 0 | 124700 |
| 2210 | 2 | 101 | 646 | Ayurveda-Hospitals & Dispensaries | 0 | 79564 | 79564 | 150 | 90615 | 90765 | 150 | 92760 | 92910 |
| 2210 | 2 | 101 | 570 | Grants and Contributions-Ayurveda | 0 | 379 | 379 | 0 | 407 | 407 | 0 | 407 | 407 |
| 2210 | 2 | 101 | 2822 | Ayush Directorate | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 2 | 102 | 646 | Homoeopathy-Hospitals & Dispensaries | 0 | 34545 | 34545 | 0 | 41063 | 41063 | 0 | 43529 | 43529 |
| 2210 | 2 | 102 | 570 | Grants and Contributions | 0 | 70 | 70 | 0 | 60 | 60 | 0 | 2 | 2 |
| 2210 | 2 | 103 | 646 | Unani -Hospitals & | 0 | 1353 | 1353 | 1 | 1157 | 1158 | 1 | 1247 | 1248 |
| 2210 | 2 | 789 | 3039 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 160000 | 0 | 160000 | 100000 | 0 | 100000 |
| 2210 | 2 | 796 | 3039 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 121198 | 0 | 121198 | 150000 | 0 | 150000 |
| 2210 | 2 | 911 | | Deduct recoveries | 0 | -109 | -109 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 1092 | Primary Health Centres | 0 | 3425030 | 3425030 | 0 | 4368894 | 4368894 | 0 | 4888975 | 4888975 |
| 2210 | 3 | 103 | 1093 | Rural Health Services-Allopathy ADAPT(Area Development for Poverty | 0 | 16702 | 16702 | 0 | 20567 | 20567 | 0 | 25243 | 25243 |
| 2210 | 3 | 110 | 1016 | Hospital & Dispensaries-Other Hospitals | 0 | 418604 | 418604 | 0 | 524579 | 524579 | 0 | 583404 | 583404 |
| 2210 | 3 | 789 | 2943 | National Health Mission | 1900286 | 0 | 1900286 | 2528769 | 0 | 2528769 | 3500000 | 0 | 3500000 |
| 2210 | 3 | 789 | 618 | Headquarters Organisation | 40000 | 0 | 40000 | 1 | 0 | 1 | 50000 | 0 | 50000 |
| 2210 | 3 | 796 | 2943 | National Health Mission | 1211187 | 0 | 1211187 | 3360385 | 0 | 3360385 | 4000000 | 0 | 4000000 |
| 2210 | 3 | 796 | 618 | Headquarters Organisation | 60466 | 0 | 60466 | 40000 | 0 | 40000 | 60000 | 0 | 60000 |
| 2210 | 3 | 800 | 618 | Headquarters Organisation | 34000 | 0 | 34000 | 1 | 0 | 1 | 20000 | 0 | 20000 |
| 2210 | 3 | 800 | 618 | Headquarters Organisation | 29400 | 0 | 29400 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 3 | 800 | 2943 | National Health Mission | 3912680 | 0 | 3912680 | 3603046 | 0 | 3603046 | 4471500 | 0 | 4471500 |

| | | | | | | | | | | | | | |
|------|---|-----|------|-------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 3 | 800 | 898 | Medical Institution of Umerkote Zone | 0 | 15153 | 15153 | 0 | 20476 | 20476 | 0 | 22475 | 22475 |
| 2210 | 3 | 800 | 569 | Other Grants & Grants to MCWS | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 3 | 911 | 1889 | Deduct recoveries | 0 | -141 | -141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 800 | 897 | Medical Institution of Malangiri Zone | 0 | 42870 | 42870 | 0 | 52996 | 52996 | 0 | 56754 | 56754 |
| 2210 | 4 | 101 | 646 | Rural Health Services-Other system of Medicine-Ayurveda Hospitals and | 0 | 332438 | 332438 | 681 | 384235 | 384916 | 681 | 419061 | 419742 |
| 2210 | 4 | 101 | 62 | Tribal Area sub plan-Ayurvedic Hospitals and | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 4 | 101 | 644 | Homeopathic Hospitals and Dispensaries | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 4 | 102 | 646 | Rural Health Services-Other system of Medicine-Homoeopathy-Other Hospitals & Dispensaries | 0 | 217666 | 217666 | 326 | 252524 | 252850 | 326 | 279432 | 279758 |
| 2210 | 4 | 796 | 644 | Homeopathic Hospitals and Dispensaries | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 4 | 103 | 646 | Rural Health Services-Other system of Medicine-Unani-Hospitals & Dispensaries | 0 | 2558 | 2558 | 1 | 2849 | 2850 | 1 | 3092 | 3093 |
| 2210 | 4 | 796 | 62 | Ayurvedic Hospitals and dispensaries | 0 | 0 | 0 | 89 | 0 | 89 | 89 | 0 | 89 |
| 2210 | 4 | 796 | 1506 | Unani -Hospitals & | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 4 | 911 | 1889 | Recovery | -4 | -83 | -87 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 101 | 348 | Medical Education Training & Research-Ayurveda- | 0 | 62089 | 62089 | 0 | 77694 | 77694 | 0 | 80019 | 80019 |
| 2210 | 5 | 101 | 348 | Medical Education Training & Research-Ayurveda- | 0 | 0 | 0 | 6299 | 0 | 6299 | 6299 | 0 | 6299 |
| 2210 | 5 | 102 | 348 | Medical Education Training & Research-Homoeopathy-Education | 0 | 49339 | 49339 | 668 | 58210 | 58878 | 482 | 58940 | 59422 |
| 2210 | 5 | 102 | 348 | Medical Education Training & Research-Homoeopathy-Education | 0 | 0 | 0 | 11000 | 0 | 11000 | 11000 | 0 | 11000 |
| 2210 | 5 | 105 | 893 | Medical College, Cuttack | 0 | 725275 | 725275 | 0 | 799368 | 799368 | 0 | 928683 | 928683 |
| 2210 | 5 | 105 | 253 | Dental College, Cuttack | 0 | 62981 | 62981 | 0 | 80540 | 80540 | 0 | 87102 | 87102 |
| 2210 | 5 | 105 | 892 | Medical College, Burla | 0 | 363715 | 363715 | 0 | 465775 | 465775 | 0 | 513256 | 513256 |
| 2210 | 5 | 105 | 1936 | Establishment of AIIMS, Bhubaneswar Near Sijua | 8145 | 0 | 8145 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 891 | Medical College, Berhampur | 0 | 406150 | 406150 | 1 | 467893 | 467894 | 1 | 500632 | 500633 |
| 2210 | 5 | 105 | 1488 | Training of Para-medical Personnel | 0 | 82466 | 82466 | 0 | 114176 | 114176 | 0 | 137280 | 137280 |
| 2210 | 5 | 105 | 2521 | Upgradation of Medical College, Cuttack for starting new PG Course | 559328 | 0 | 559328 | 795000 | 0 | 795000 | 793501 | 0 | 793501 |

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|------|---|-----|------|-----------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 2568 | Renal Transplant Unit | 11128 | 0 | 11128 | 6000 | 0 | 6000 | 3500 | 0 | 3500 |
| 2210 | 5 | 105 | 2569 | ANM and GNM Schools | 0 | 0 | 0 | 48000 | 0 | 48000 | 33200 | 0 | 33200 |
| 2210 | 5 | 105 | 725 | Institute of Paediatrics | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 2208 | Veer Surendra Sai Institute of Medical Science and Research (VIMSAR), Burla | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 3 | 3 |
| 2210 | 5 | 105 | 2819 | Bone Marrow Transplant Unit | 11000 | 0 | 11000 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 5 | 105 | 2821 | Robotic Surgery Unit | 0 | 0 | 0 | 1 | 0 | 1 | 120000 | 0 | 120000 |
| 2210 | 5 | 105 | 2823 | NAT PCR facilities for testing of blood | 25400 | 0 | 25400 | 25001 | 0 | 25001 | 50000 | 0 | 50000 |
| 2210 | 5 | 105 | 2099 | Improvement and renovation of W/S sewage and | 38869 | 0 | 38869 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 2210 | 5 | 105 | 2942 | Liver Transplant Unit | 2500 | 0 | 2500 | 2500 | 0 | 2500 | 2500 | 0 | 2500 |
| 2210 | 5 | 105 | 3120 | De addiction Centres in Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 75000 | 0 | 75000 |
| 2210 | 5 | 105 | 3037 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 480467 | 0 | 480467 | 189500 | 0 | 189500 |
| 2210 | 5 | 105 | 3041 | Telemedicine | 0 | 0 | 0 | 30000 | 0 | 30000 | 29000 | 0 | 29000 |
| 2210 | 5 | 789 | 2823 | NAT PCR facilities for testing of blood | 0 | 0 | 0 | 39999 | 0 | 39999 | 0 | 0 | 0 |
| 2210 | 5 | 789 | 3037 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 5000 | 0 | 5000 | 150000 | 0 | 150000 |
| 2210 | 5 | 800 | 2387 | Grant in aid to health | 0 | 14608 | 14608 | 0 | 15319 | 15319 | 0 | 16601 | 16601 |
| 2210 | 5 | 789 | 2569 | ANM and GNM Schools | 8966 | 0 | 8966 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 796 | 3037 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 5000 | 0 | 5000 | 200000 | 0 | 200000 |
| 2210 | 5 | 800 | 570 | Grants and Contributions | 0 | 94898 | 94898 | 0 | 128577 | 128577 | 0 | 146203 | 146203 |
| 2210 | 5 | 796 | 2569 | ANM and GNM Schools | 16262 | 0 | 16262 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 911 | 1 | Deduct recoveries | -197 | -3884 | -4081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 1 | 618 | Public Health-Direction & Administration- HQ Orgn. | 0 | 16707 | 16707 | 0 | 22775 | 22775 | 0 | 21817 | 21817 |
| 2210 | 6 | 1 | 308 | District Establishment- | 0 | 536941 | 536941 | 0 | 697851 | 697851 | 0 | 730756 | 730756 |
| 2210 | 6 | 101 | 2791 | National Vector Borne Disease Control Programme | 0 | 621656 | 621656 | 0 | 796064 | 796064 | 0 | 825195 | 825195 |
| 2210 | 6 | 101 | 816 | Leprosy | 0 | 163680 | 163680 | 0 | 188492 | 188492 | 0 | 204433 | 204433 |
| 2210 | 6 | 101 | 867 | Malaria | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 6 | 101 | 622 | HQ Drug Control | 11560 | 0 | 11560 | 30000 | 0 | 30000 | 24500 | 0 | 24500 |
| 2210 | 6 | 101 | 622 | HQ Drug Control | 0 | 0 | 0 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |
| 2210 | 6 | 101 | 618 | Public Health-Direction & Administration- HQ Orgn. | 155353 | 0 | 155353 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 618 | Public Health-Direction & Administration- HQ Orgn. | 139999 | 0 | 139999 | 20001 | 0 | 20001 | 10000 | 0 | 10000 |
| 2210 | 6 | 101 | 953 | National Filaria Eradication Programme | 3799 | 0 | 3799 | 4000 | 0 | 4000 | 4000 | 0 | 4000 |

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|------|---|-----|------|----------------------------------------------------------------------------------------------------------------------------------|--------|-------|--------|--------|-------|--------|--------|-------|--------|
| 2210 | 6 | 101 | 953 | National Filaria Eradication Programme-CSS | 0 | 0 | 0 | 4000 | 0 | 4000 | 4000 | 0 | 4000 |
| 2210 | 6 | 101 | 957 | National Malaria Eradication Programme | 0 | 0 | 0 | 1900 | 0 | 1900 | 1900 | 0 | 1900 |
| 2210 | 6 | 101 | 3038 | National AIDs and STD Control Programme | 0 | 0 | 0 | 313900 | 0 | 313900 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 3040 | Goiter Control Programme | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 101 | 3042 | Special Programme for reduction of IMR and MMR | 0 | 0 | 0 | 500000 | 0 | 500000 | 450000 | 0 | 450000 |
| 2210 | 6 | 101 | 3043 | Public Health Response | 0 | 0 | 0 | 100000 | 0 | 100000 | 50000 | 0 | 50000 |
| 2210 | 6 | 101 | 3049 | Bio Medical Waste | 0 | 0 | 0 | 120000 | 0 | 120000 | 80000 | 0 | 80000 |
| 2210 | 6 | 101 | 3045 | Food Safety Programme | 0 | 0 | 0 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 6 | 101 | 3047 | Blood Bank | 0 | 0 | 0 | 50000 | 0 | 50000 | 50000 | 0 | 50000 |
| 2210 | 6 | 101 | 3048 | Cancer Screening | 0 | 0 | 0 | 35000 | 0 | 35000 | 35000 | 0 | 35000 |
| 2210 | 6 | 101 | 3046 | Mental Health Care | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 6 | 101 | 3121 | Malaria Control Programme | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 2210 | 6 | 101 | 957 | National Malaria Eradication Programme-CSS | 0 | 0 | 0 | 300000 | 0 | 300000 | 300000 | 0 | 300000 |
| 2210 | 6 | 101 | 957 | National Malaria Eradication Programme | 0 | 0 | 0 | 1900 | 0 | 1900 | 1900 | 0 | 1900 |
| 2210 | 6 | 101 | 1010 | Public Health-Prevention and Control of Diseases-other epidemic diseases | 0 | 3469 | 3469 | 0 | 3800 | 3800 | 0 | 3840 | 3840 |
| 2210 | 6 | 101 | 1090 | Prevention and Control of Diseases-Prevention and Control of Visual Impairment, Blindness and Trachoma Control-Central Plan-100% | 0 | 32039 | 32039 | 0 | 46516 | 46516 | 0 | 51631 | 51631 |
| 2210 | 6 | 101 | 954 | National Goitre Control Programme-Central Plan- | 0 | 0 | 0 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 6 | 104 | 622 | Drug Control-HQ. Drugs Control Organisation | 0 | 23656 | 23656 | 0 | 29871 | 29871 | 0 | 29108 | 29108 |
| 2210 | 6 | 104 | 307 | Drug Control-District Drugs Control Organisation | 0 | 47530 | 47530 | 0 | 58729 | 58729 | 0 | 56522 | 56522 |
| 2210 | 6 | 107 | 1125 | Public Health Laboratory | 0 | 19330 | 19330 | 0 | 25373 | 25373 | 0 | 27447 | 27447 |
| 2210 | 6 | 113 | 1128 | Public Health Publicity | 0 | 7510 | 7510 | 0 | 9302 | 9302 | 0 | 9169 | 9169 |
| 2210 | 6 | 789 | 957 | National Malaria Eradication Programme-CSS | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 789 | 957 | National Malaria Eradication Programme-CSS | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 789 | 3038 | National AIDs and STD Control Programme | 0 | 0 | 0 | 50000 | 0 | 50000 | 0 | 0 | 0 |
| 2210 | 6 | 789 | 867 | Malaria | 100000 | 0 | 100000 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 6 | 789 | 953 | National Filaria Eradication Programme | 0 | 0 | 0 | 1100 | 0 | 1100 | 1100 | 0 | 1100 |
| 2210 | 6 | 789 | 953 | National Filaria Eradication Programme-CSS | 1198 | 0 | 1198 | 1100 | 0 | 1100 | 1100 | 0 | 1100 |

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|------|----|-----|------|------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 6 | 789 | 618 | Headquarters Organisation | 48600 | 0 | 48600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 789 | 622 | Head Quarter Drug Control Organisation | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 2210 | 6 | 796 | 957 | National Malaria Eradication Programme | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 796 | 957 | National Malaria Eradication Programme-CSS | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 796 | 867 | Malaria | 600000 | 0 | 600000 | 1 | 0 | 1 | 2 | 0 | 2 |
| 2210 | 6 | 796 | 953 | National Filaria Eradication Programme | 1198 | 0 | 1198 | 1100 | 0 | 1100 | 1100 | 0 | 1100 |
| 2210 | 6 | 789 | 953 | National Filaria Eradication Programme-CSS | 0 | 0 | 0 | 1100 | 0 | 1100 | 1100 | 0 | 1100 |
| 2210 | 6 | 796 | 622 | Head Quarter Drug Control Organisation | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 6 | 796 | 618 | HQs Organisation | 92320 | 0 | 92320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 796 | 3038 | National AIDs and STD Control Programme | 0 | 0 | 0 | 100000 | 0 | 100000 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 2387 | Grant in aid to health | 0 | 550 | 550 | 0 | 550 | 550 | 0 | 550 | 550 |
| 2210 | 6 | 911 | 1889 | Deduct recoveries | 0 | -117 | -117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 1254 | Sanitation Services-Grants | 0 | 655 | 655 | 0 | 655 | 655 | 0 | 655 | 655 |
| 2210 | 80 | 4 | 1364 | State Vital Statistics | 0 | 98652 | 98652 | 0 | 128191 | 128191 | 0 | 138216 | 138216 |
| 2210 | 80 | 800 | 2443 | Headquarters Organisation | 270758 | 0 | 270758 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 80 | 4 | 2820 | Health Managemtnt Information System | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 1 | 102 | 618 | ESI-Urban Health Services-Allopathy-HQ Organisation | 0 | 12152 | 12152 | 0 | 13864 | 13864 | 0 | 13921 | 13921 |
| 2210 | 1 | 102 | 648 | ESI-Hospitals | 250 | 110140 | 110390 | 478 | 337636 | 338114 | 500 | 247597 | 248097 |
| 2210 | 1 | 102 | 303 | ESI-Dispensaries | 10132 | 121952 | 132084 | 38539 | 261884 | 300423 | 29500 | 266349 | 295849 |
| 2210 | 1 | 911 | | Deduct recoveries | 0 | -4 | -4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 1 | 1344 | State Family Welfare Bureau-Direction & Administration | 0 | 6650 | 6650 | 5720 | 8651 | 14371 | 14700 | 7771 | 22471 |
| 2211 | | 101 | 1474 | Rural Family Welfare Services-Training & Employment of Multipurpose | 0 | 1339 | 1339 | 0 | 1658 | 1658 | 0 | 2643 | 2643 |
| 2211 | | 101 | 998 | Rural Family Welfare Centre-Orientation training of Medical and Para Medical | 0 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 0 |
| 2211 | | 101 | 1937 | Multipurpose Training of Doctors and Para Medical | 3144 | 0 | 3144 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2211 | | 101 | 1226 | Rural Family Welfare Centre | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2211 | | 101 | 1068 | Rural Family Welfare Services-Post Partum | 0 | 174754 | 174754 | 0 | 207711 | 207711 | 0 | 226387 | 226387 |
| 2211 | | 200 | 1131 | Purchase of contraceptive MCH Extension Supplies education kits | 98492 | 0 | 98492 | 150000 | 0 | 150000 | 150000 | 0 | 150000 |

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|------|--|-----|------|-----------------------------------------------------------------------------------------|---------|-------|---------|--------|-------|--------|---------|-------|---------|
| 2211 | | 1 | 1351 | State Institute of Health & Family Welfare-Central Plan- | 13863 | 0 | 13863 | 3041 | 0 | 3041 | 5355 | 0 | 5355 |
| 2211 | | 1 | 1351 | State Institute of Health & Family Welfare-Central Plan- | 0 | 0 | 0 | 14990 | 0 | 14990 | 21966 | 0 | 21966 |
| 2211 | | 1 | 316 | District Sector-District Family Welfare Bureau-Central Plan-100% | 38861 | 0 | 38861 | 24853 | 0 | 24853 | 55360 | 0 | 55360 |
| 2211 | | 3 | 1173 | District Sector-Regional Health and Family Welfare Training Centres-Central | 9468 | 0 | 9468 | 6911 | 0 | 6911 | 14200 | 0 | 14200 |
| 2211 | | 3 | 1487 | District Sector-Training of Nurses, Midwives and Lady Health Visitors-Central Plan-100% | 55614 | 0 | 55614 | 41443 | 0 | 41443 | 66170 | 0 | 66170 |
| 2211 | | 3 | 1473 | District Sector-Training and Employment of Health Workers (Male)-Central Plan- | 8130 | 0 | 8130 | 5802 | 0 | 5802 | 12008 | 0 | 12008 |
| 2211 | | 101 | 1227 | District Sector-Rural Family Welfare Centre-Central Plan-100% | 1223887 | 0 | 1223887 | 743791 | 0 | 743791 | 1432560 | 0 | 1432560 |
| 2211 | | 101 | 1227 | District Sector-Rural Family Welfare Centre-Central Plan-100% | 0 | 0 | 0 | 9000 | 0 | 9000 | 7800 | 0 | 7800 |
| 2211 | | 102 | 1068 | Urban Family Welfare Services-District Sector-Central Plan-100% Post | 0 | 58141 | 58141 | 0 | 71529 | 71529 | 0 | 75963 | 75963 |
| 2211 | | 102 | 1519 | Urban Family Welfare Services-District Sector-Revamping of Urban Slum- | 8916 | 0 | 8916 | 6272 | 0 | 6272 | 12722 | 0 | 12722 |
| 2211 | | 102 | 1207 | Urban Family Welfare Services-District Sector-Revamping of Urban Slum- | 16577 | 0 | 16577 | 8947 | 0 | 8947 | 22147 | 0 | 22147 |
| 2211 | | 104 | 1347 | State Health Transport | 0 | 4521 | 4521 | 0 | 6747 | 6747 | 0 | 5201 | 5201 |
| 2211 | | 796 | 1344 | State Family Welfare Bureau-Direction & Administration | 11922 | 0 | 11922 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 1520 | District Sector-Revamping of Urban Slum-Central Plan- | 13041 | 0 | 13041 | 8572 | 0 | 8572 | 18425 | 0 | 18425 |
| 2211 | | 796 | 316 | District Family Welfare Bureau-Central Plan-100% | 21153 | 0 | 21153 | 15042 | 0 | 15042 | 29097 | 0 | 29097 |
| 2211 | | 796 | 1351 | State Institute of Health & Family Welfare-Central Plan- | 3475 | 0 | 3475 | 5946 | 0 | 5946 | 9666 | 0 | 9666 |
| 2211 | | 796 | 1351 | State Institute of Health & Family Welfare-Central Plan- | 7696 | 0 | 7696 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 1532 | Urban Family Welfare centre under urban family welfare service | 907 | 0 | 907 | 748 | 0 | 748 | 990 | 0 | 990 |

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|------|----|------|-------|-----------------------------------------------------------------------------------------|---------|--------|---------|---------|-------|---------|---------|-------|---------|
| 2211 | | 796 | 1487 | District Sector-Training of Nurses, Midwives and Lady Health Visitors-Central Plan-100% | 20627 | 0 | 20627 | 17241 | 0 | 17241 | 39924 | 0 | 39924 |
| 2211 | | 796 | 1228 | Rural Family Welfare Services-District Sector-Central Plan-100% | 806318 | 0 | 806318 | 472687 | 0 | 472687 | 983910 | 0 | 983910 |
| 2211 | | 796 | 998 | Orientation training of Medical and Para Medical | 480 | 0 | 480 | 600 | 0 | 600 | 0 | 0 | 0 |
| 2211 | | 789 | 998 | Orientation training of Medical and Para Medical | 466 | 0 | 466 | 600 | 0 | 600 | 0 | 0 | 0 |
| 2211 | | 101 | 998 | Rural Family Welfare Centre-Orientation training of Medical and Para Medical | 1139 | 0 | 1139 | 900 | 0 | 900 | 3000 | 0 | 3000 |
| 2211 | | 911 | 1889 | Deduct recoveries | 0 | -869 | -869 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 2213 | Construction of building of H& FW | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 2213 | Construction of building of H& FW | 724452 | 0 | 724452 | 1731143 | 0 | 1731143 | 1650000 | 0 | 1650000 |
| 4210 | 2 | 789 | 2213 | Construction of building of H& FW | 142144 | 0 | 142144 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 2213 | Construction of building of H& FW | 8602 | 0 | 8602 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 80 | 190 | 2873 | Odisha State Medical Services corporation | 50000 | 0 | 50000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 796 | 2213 | Construction of building of H& FW | 143080 | 0 | 143080 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 796 | 2588 | 13 FC award for upgradation of health infrastructure | 380001 | 0 | 380001 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 2213 | Construction of building of H& FW | 2338685 | 0 | 2338685 | 2861213 | 0 | 2861213 | 4500000 | 0 | 4500000 |
| 4210 | 3 | 105 | 2588 | 13 FC award for upgradation of health infrastructure | 188586 | 0 | 188586 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | 2213 | Construction of building of H& FW | 162238 | 0 | 162238 | 230000 | 0 | 230000 | 140000 | 0 | 140000 |
| 2251 | | 90 | 630 | Health and Family Welfare Department | 5040 | 107122 | 112162 | 42000 | 84155 | 126155 | 15000 | 86399 | 101399 |
| 2251 | | 90 | 630 | Secretariat-Health & Family Welfare Department | 1329 | 0 | 1329 | 2170 | 0 | 2170 | 0 | 0 | 0 |
| 2055 | | 113 | 1065 | Police Hospital | 0 | 62895 | 62895 | 0 | 73408 | 73408 | 0 | 78753 | 78753 |
| 2245 | | 282 | 887 | Medical and Public Health | 0 | 0 | 0 | 0 | 1003 | 1003 | 0 | 4 | 4 |
| 2059 | | 53 | 553 | Public Health Maintenance | 0 | 15180 | 15180 | 0 | 15500 | 15500 | 0 | 15500 | 15500 |
| 2059 | | 1646 | 21034 | Maintenance of Public Health buildinggs | 0 | 148 | 148 | 0 | 350 | 350 | 0 | 350 | 350 |
| 2216 | | 848 | 21034 | Maintenance of Public Health buildinggs | 0 | 13200 | 13200 | 0 | 13500 | 13500 | 0 | 13500 | 13500 |
| 2216 | | 847 | 21034 | Maintenance of Public Health buildinggs | 0 | 250 | 250 | 0 | 750 | 750 | 0 | 750 | 750 |

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|------|--|-----|-----|-------------------------------------------------------------------------------------|-----|-------|-------|------|-------|-------|-----|-------|-------|
| 2012 | | 105 | 895 | Medical Facilities of | 0 | 8444 | 8444 | 0 | 10031 | 10031 | 0 | 10777 | 10777 |
| 2014 | | | | Administration of Justice | 285 | 206 | 491 | 1100 | 206 | 1306 | 869 | 206 | 1075 |
| 2015 | | | | Election | 0 | 289 | 289 | 0 | 367 | 367 | 0 | 393 | 393 |
| 2055 | | | | Police-Direction and Administration | 0 | 65442 | 65442 | 0 | 76551 | 76551 | 0 | 85289 | 85289 |
| 2056 | | | | Jails-Directon & | 0 | 2936 | 2936 | 0 | 3428 | 3428 | 0 | 3670 | 3670 |
| 2014 | | | | Administration of Justice-Administratrion Tribunal | 0 | 3975 | 3975 | 0 | 4987 | 4987 | 0 | 4987 | 4987 |
| 2051 | | | | Public Service Commission-State Public Service Commission | 0 | 469 | 469 | 0 | 302 | 302 | 0 | 302 | 302 |
| 2052 | | | | General Administration Department (Vigilance) | 0 | 711 | 711 | 0 | 1178 | 1178 | 0 | 302 | 302 |
| 2070 | | | | Other Administration Services-Training-Administration Training | 0 | 2312 | 2312 | 0 | 156 | 156 | 0 | 83 | 83 |
| 2216 | | | | Housing Government Residence buildings-General Pool Accomadation-Estate Managements | 0 | 52 | 52 | 0 | 55 | 55 | 0 | 55 | 55 |
| 3053 | | | | Civil Aviation-Other Aeronitical Services-Communications Air Craft | 0 | 49 | 49 | 0 | 50 | 50 | 0 | 50 | 50 |
| 2029 | | | | Land Revenue-Survey and Settlement operations-Record of rights and | 0 | 15933 | 15933 | 0 | 18972 | 18972 | 0 | 20112 | 20112 |
| 2030 | | | | Stamp & Registration-Registration-Direction & Administration-IGR Establishment | 0 | 803 | 803 | 0 | 1586 | 1586 | 0 | 1068 | 1068 |
| 2052 | | | | Secretariat General Services-Secretariat-Revenue Department | 0 | 876 | 876 | 0 | 212 | 212 | 0 | 217 | 217 |
| 2053 | | | | District Advance-District Establishments | 0 | 5961 | 5961 | 0 | 6756 | 6756 | 0 | 7238 | 7238 |
| 2245 | | | | Relief on account of National Calamities-Cost of Search and rescue measures | 0 | 127 | 127 | 0 | 130 | 130 | 0 | 144 | 144 |
| 2506 | | | | Land Reforms-Direction & Administration Land Reforms Commissioner's | 0 | 2047 | 2047 | 0 | 2679 | 2679 | 0 | 2870 | 2870 |
| 2014 | | | | Legal Advisers & Councils-Advocate General | 0 | 8520 | 8520 | 0 | 9127 | 9127 | 0 | 8440 | 8440 |
| 2052 | | | | Secretariat General Services-Secretariat-Law Department | 0 | 658 | 658 | 0 | 1077 | 1077 | 0 | 1077 | 1077 |
| 2235 | | | | Other Social Security & Ward Programmes-Legal Services Authority Rules | 0 | 364 | 364 | 0 | 260 | 260 | 0 | 260 | 260 |

| | | | | | | | | | | | | |
|------|--|--|------------------------------------------------------------------------------------------------------------|---|------|------|---|------|------|---|------|------|
| 2250 | | | Other Social Services- Administration of Religious and Charitable Endowments | 0 | 380 | 380 | 0 | 125 | 125 | 0 | 125 | 125 |
| 2230 | | | Stamp & Registration- Registration-Direction & Administration-IGR Establishment | 0 | 899 | 899 | 0 | 940 | 940 | 0 | 855 | 855 |
| 2052 | | | Secretariat General Services- Secretariat Finance | 0 | 601 | 601 | 0 | 1245 | 1245 | 0 | 723 | 723 |
| 2052 | | | Commerce Department | 0 | 1014 | 1014 | 0 | 1278 | 1278 | 0 | 769 | 769 |
| 2058 | | | Stationary & Printing- Direction and Administration- HQ Organisation | 0 | 1589 | 1589 | 0 | 1409 | 1409 | 0 | 1459 | 1459 |
| 2203 | | | Technical Education- Technical Schools-Printing and allied trades | 6 | 1575 | 1581 | 9 | 1499 | 1508 | 9 | 1606 | 1615 |
| 3051 | | | Port and Light Houses-Minor Ports-Port Management Gopalpur Port | 0 | 83 | 83 | 0 | 108 | 108 | 0 | 110 | 110 |
| 3056 | | | Inland Water Transport- Direction & Administration- HQ Organisation | 0 | 121 | 121 | 0 | 163 | 163 | 0 | 133 | 133 |
| 2059 | | | Public Works-Direction and Administration | 0 | 2617 | 2617 | 0 | 3828 | 3828 | 0 | 3599 | 3599 |
| 2216 | | | Housing-Government Residence buildings- General Pool Accomodation- | 0 | 838 | 838 | 0 | 888 | 888 | 0 | 1026 | 1026 |
| 3054 | | | Roads & Bridges-State Highways-Roadworks- Maintenance & Repairs | 0 | 3643 | 3643 | 0 | 3965 | 3965 | 0 | 4398 | 4398 |
| 2011 | | | Parliament/State/UT Legislature-Legislature Assembly-Reimbursement of | 0 | 242 | 242 | 0 | 2680 | 2680 | 0 | 800 | 800 |
| 2408 | | | Food Storage and Warehousing-Food Procurement and Supply - Rationing and supply of | 0 | 1376 | 1376 | 0 | 1482 | 1482 | 0 | 1506 | 1506 |
| 2435 | | | Other Agricultural Programmes-Marketing and quality control-Marketing facilities and Intelligence | 0 | 39 | 39 | 0 | 215 | 215 | 0 | 53 | 53 |
| 3451 | | | Secretariat Eco Service- Secretariat-Food Supplies and Consumer Welfare | 0 | 70 | 70 | 0 | 223 | 223 | 0 | 96 | 96 |
| 3456 | | | Civil Supplies-Direction and Administration-Enforcement of Foodgrains Licensing | 0 | 159 | 159 | 0 | 196 | 196 | 0 | 254 | 254 |

| | | | | | | | | | | | | |
|------|--|--|------------------------------------------------------------------------------------------------------|------|------|------|-------|------|-------|-------|------|-------|
| 3475 | | | Other General Eco Services-Regulation of Weights and Measures-HQ Organisation | 0 | 278 | 278 | 0 | 287 | 287 | 0 | 289 | 289 |
| 2202 | | | General Education-Elementary Education-Direction and Administration- | 816 | 0 | 816 | 1914 | 0 | 1914 | 1414 | 0 | 1414 |
| 2235 | | | Social Security & Welfare-Social Welfare-Welfare of | 9334 | 0 | 9334 | 11893 | 0 | 11893 | 12743 | 291 | 13034 |
| 2251 | | | Secretariat - Department of School and Preliminary Education | 0 | 0 | 0 | 1 | 0 | 1 | 14 | 0 | 14 |
| 2225 | | | Welfare of SC/ST and OBC-Welfare of SC-Education-Sevashrams | 282 | 0 | 282 | 420 | 0 | 420 | 410 | 0 | 410 |
| 2251 | | | Secretariat-Social Services-Secretariat-Scheduled Tribes and Scheduled Castes-Development Department | 35 | 0 | 35 | 20 | 0 | 20 | 40 | 0 | 40 |
| 2059 | | | Public Works-Office buildingg-Maintenance & Repairs-Maintenance of Critical buildinggs | 0 | 7155 | 7155 | 0 | 7993 | 7993 | 0 | 8448 | 8448 |
| 2215 | | | Water Supply and Sanitation-Direction | 0 | 4053 | 4053 | 0 | 5125 | 5125 | 0 | 6970 | 6970 |
| 2216 | | | Government Residence buildinggs-maintenance of office buildinggs | 0 | 100 | 100 | 0 | 177 | 177 | 0 | 188 | 188 |
| 2217 | | | Directorate of Municipal Administration | 0 | 589 | 589 | 0 | 671 | 671 | 0 | 497 | 497 |
| 2230 | | | Labour and Employment-HQ organisation | 189 | 1094 | 1283 | 235 | 1204 | 1439 | 235 | 1190 | 1425 |
| 2251 | | | Secretriati- social services | 0 | 360 | 360 | 0 | 636 | 636 | 0 | 558 | 558 |
| 2204 | | | Directorate of Sports and Youth Welfare | 23 | 40 | 63 | 30 | 50 | 80 | 30 | 50 | 80 |
| 2401 | | | Sample Survey for estimation of Acreage and Yield of | 0 | 130 | 130 | 0 | 133 | 133 | 0 | 165 | 165 |
| 3451 | | | Secretariat economic | 0 | 351 | 351 | 0 | 485 | 485 | 0 | 502 | 502 |
| 3454 | | | Census Survey & Statistics | 0 | 478 | 478 | 0 | 491 | 491 | 0 | 549 | 549 |
| 2015 | | | Election | 0 | 82 | 82 | 0 | 99 | 99 | 0 | 77 | 77 |
| 2501 | | | Special programmes for rural development | 50 | 6741 | 6791 | 50 | 7500 | 7550 | 80 | 8700 | 8780 |
| 2515 | | | Other rural development programme | 111 | 6325 | 6436 | 129 | 8153 | 8282 | 80 | 8397 | 8477 |
| 3451 | | | Secretariat economic | 0 | 299 | 299 | 0 | 800 | 800 | 0 | 350 | 350 |
| 2052 | | | Secretariat- general services | 0 | 36 | 36 | 0 | 36 | 36 | 0 | 36 | 36 |
| 2070 | | | Other administrative services | 520 | 0 | 520 | 480 | 0 | 480 | 490 | 0 | 490 |
| 2851 | | | Village and Small Industries-Direction and Administration | 0 | 3482 | 3482 | 0 | 1590 | 1590 | 0 | 1960 | 1960 |

| | | | | | | | | | | | | |
|------|--|--|--------------------------------------------------------------------------------------------------------------------------------------------|------|-------|-------|------|-------|-------|------|-------|-------|
| 2852 | | | Industries | 20 | 7 | 27 | 30 | 7 | 37 | 10 | 6 | 16 |
| 3451 | | | Secretaries-Economic | 0 | 245 | 245 | 0 | 118 | 118 | 0 | 172 | 172 |
| 3453 | | | Foreign Trade and Export Promotion | 0 | 156 | 156 | 0 | 189 | 189 | 0 | 196 | 196 |
| 2885 | | | Other outlay on industries and minerals | 57 | 0 | 57 | 120 | 0 | 120 | 130 | 0 | 130 |
| 2070 | | | Other administrative services | 0 | 5781 | 5781 | 0 | 9628 | 9628 | 0 | 9997 | 9997 |
| 2705 | | | Soil and Water Mangement Project in Solandi Commd area, Barapeda and Bhadrak | 332 | 0 | 332 | 382 | 0 | 382 | 380 | 0 | 380 |
| 3451 | | | Secretariat Eco Services-Secretariat-Water resources Department | 10 | 0 | 10 | 30 | 0 | 30 | 40 | 0 | 40 |
| 4700 | | | Capital outlay on major | 7295 | 0 | 7295 | 9354 | 0 | 9354 | 6403 | 0 | 6403 |
| 4701 | | | Rengali Irrigation Project-HQ Establishment | 1461 | 0 | 1461 | 2163 | 0 | 2163 | 1972 | 0 | 1972 |
| 4711 | | | Capital outlay on food control projects | 123 | 0 | 123 | 320 | 0 | 320 | 320 | 0 | 320 |
| 2041 | | | Taxes on Vehicles-Direction and Administration-enforcement Establishment | 0 | 652 | 652 | 0 | 1101 | 1101 | 0 | 1011 | 1011 |
| 2045 | | | Other taxes and duties on commercial and services-Collection charges on goods and passengers-Taexs on passengers-State Transport Authority | 0 | 44 | 44 | 0 | 243 | 243 | 0 | 258 | 258 |
| 2235 | | | Social Security & Welfare-Cash programme for educated unemployed | 0 | 191 | 191 | 0 | 226 | 226 | 0 | 259 | 259 |
| 2070 | | | Collection charges-Regional Transport Authority | 0 | 5 | 5 | 0 | 20 | 20 | 0 | 2 | 2 |
| 3451 | | | Railway Coordination Directorate | 0 | 67 | 67 | 0 | 161 | 161 | 0 | 94 | 94 |
| 2406 | | | Direction & Administration-HQ Establishment | 1708 | 11310 | 13018 | 50 | 13306 | 13356 | 25 | 12940 | 12965 |
| 3435 | | | Ecology and Environment-Directorate of Environment | 0 | 8 | 8 | 0 | 20 | 20 | 0 | 6 | 6 |
| 2401 | | | Crop Husbandry-Direction and Administration-HQ Establishment | 1168 | 10429 | 11597 | 1693 | 2321 | 4014 | 1205 | 0 | 1205 |
| 2415 | | | Research Testing and Training Centre-Agriculture | 0 | 82 | 82 | 0 | 92 | 92 | 0 | 79 | 79 |
| 3451 | | | Agricultural Department | 0 | 350 | 350 | 0 | 411 | 411 | 0 | 389 | 389 |
| 2853 | | | Direction & Administration-Directorate of Mines | 0 | 1089 | 1089 | 0 | 1200 | 1200 | 0 | 1199 | 1199 |
| 3451 | | | Secretariat Ecology Services-Secretariat | 166 | 85 | 251 | 401 | 85 | 486 | 450 | 78 | 528 |

| | | | | | | | | | | | | | |
|------|--|--|--|-----------------------------------------------------------------------------------|----|------|------|-----|------|------|-----|------|------|
| 2220 | | | | Direction & Administration-HQ Organisation | 0 | 748 | 748 | 0 | 1312 | 1312 | 0 | 940 | 940 |
| 2251 | | | | Secretariat Social Services-Secretariat-Information & Public Relations Department | 0 | 415 | 415 | 0 | 420 | 420 | 0 | 350 | 350 |
| 2039 | | | | State excise | 0 | 1481 | 1481 | 0 | 1979 | 1979 | 0 | 2120 | 2120 |
| 2052 | | | | Secretariat General Services-Secretariat | 0 | 137 | 137 | 0 | 154 | 154 | 0 | 165 | 165 |
| 2251 | | | | Secretariat General Services-Secretariat-Science & Technology Department | 0 | 168 | 168 | 0 | 61 | 61 | 0 | 233 | 233 |
| 2215 | | | | Water & Supply Sanitation-Direction & Administration-Chief Engineer | 0 | 4249 | 4249 | 0 | 4892 | 4892 | 0 | 5147 | 5147 |
| 2216 | | | | Chief Engineer, Rural Water Supply & Sanitation | 0 | 543 | 543 | 0 | 678 | 678 | 0 | 665 | 665 |
| 3054 | | | | Road Works_Maintenance of Critical Rock | 0 | 1107 | 1107 | 0 | 1638 | 1638 | 0 | 1793 | 1793 |
| 3451 | | | | Secretariat-Rural Development Department | 0 | 71 | 71 | 0 | 101 | 101 | 0 | 102 | 102 |
| 2059 | | | | Direction & Administration-Supporting Engineer | 0 | 792 | 792 | 0 | 891 | 891 | 0 | 902 | 902 |
| 2012 | | | | Governor-Secretariat | 0 | 1079 | 1079 | 0 | 728 | 728 | 0 | 728 | 728 |
| 2801 | | | | Power Hydel Generation-Direction and Administration-engineer-in-chief Electricity | 0 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3451 | | | | Secretariat Eco Services-Secretariat | 0 | 94 | 94 | 0 | 100 | 100 | 0 | 104 | 104 |
| 2851 | | | | HQ Organisation for Directorate of Textile | 0 | 1272 | 1272 | 0 | 1098 | 1098 | 0 | 1090 | 1090 |
| 3451 | | | | Secretariat- economic | 0 | 43 | 43 | 0 | 49 | 49 | 0 | 51 | 51 |
| 2205 | | | | Direction & administration-Directorate of Culture | 0 | 359 | 359 | 0 | 950 | 950 | 0 | 468 | 468 |
| 2251 | | | | Secretariat Social Services-SecretariatCulture | 0 | 14 | 14 | 0 | 50 | 50 | 0 | 60 | 60 |
| 3451 | | | | Secretariat-Tourism | 0 | 150 | 150 | 0 | 420 | 420 | 0 | 220 | 220 |
| 3452 | | | | Tourist Infrastructure-Tourist Centre | 0 | 336 | 336 | 0 | 420 | 420 | 0 | 350 | 350 |
| 2403 | | | | Animal Husbandry-Direction & Administration-Directorate | 33 | 5818 | 5851 | 200 | 6332 | 6532 | 200 | 5479 | 5679 |
| 2404 | | | | Dairy Development-Direction & Administration | 0 | 17 | 17 | 0 | 26 | 26 | 0 | 26 | 26 |
| 2405 | | | | Fisheries Development-Direction & Administration | 0 | 1994 | 1994 | 0 | 1364 | 1364 | 0 | 1180 | 1180 |
| 2425 | | | | Cooperation-Direction & Administration-HQ | 0 | 2858 | 2858 | 0 | 3226 | 3226 | 0 | 2745 | 2745 |

| | | | | | | | | | | | | |
|------|--|--|-----------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2435 | | | Other Agricultural Programmes-Marketing and quality control-Grading and Quality Control Facilities- | 0 | 14 | 14 | 0 | 29 | 29 | 0 | 27 | 27 |
| 3451 | | | Secretariat Econ Services-other offices-Cooperative | 0 | 163 | 163 | 0 | 224 | 224 | 0 | 236 | 236 |
| 2235 | | | Social Security and Welfare-Social Welfare-Direction and Administration-HQ Establishment | 0 | 1041 | 1041 | 0 | 717 | 717 | 0 | 302 | 302 |
| 2236 | | | Distribution of Nutrition Food and Bevearge--Direction & Administration-Feeding Programme | 0 | 132 | 132 | 0 | 170 | 170 | 0 | 170 | 170 |
| 3451 | | | Secretariat Eco Services-Secretariat-Women and Child Development- | 0 | 52 | 52 | 0 | 48 | 48 | 0 | 56 | 56 |
| 2251 | | | Secretariat Social Services-Secretariat-Information Technology Department | 0 | 27 | 27 | 0 | 39 | 39 | 0 | 39 | 39 |
| 2202 | | | Genral Education Univeristy & Higher Education-Directon & Administration-HQ | 0 | 4281 | 4281 | 0 | 4358 | 4358 | 0 | 4379 | 4379 |
| 2204 | | | Sports and Youth Services-Youth Welfare Programmes for Students | 0 | 389 | 389 | 0 | 420 | 420 | 0 | 420 | 420 |
| 2251 | | | Secretariat Social Secretariat-Secretariat-Higher Education department | 0 | 180 | 180 | 0 | 187 | 187 | 0 | 196 | 196 |
| | | | Grand Total | 17112488 | 15217386 | 32329874 | 20494455 | 18719889 | 39214344 | 27260547 | 20309102 | 47569649 |

National Health Accounts:Puducherry State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|--------------------------------------------------------------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services Allopathy - Direction and Administration - Directorate of Health and Family Welfare | 0 | 29544 | 29544 | 0 | 27493 | 27493 | 0 | 64895 | 64895 |
| 2210 | 1 | 1 | 2 | Strengthening of directorate of health and family welfare services | 11922 | 0 | 11922 | 21430 | 0 | 21430 | 18024 | 0 | 18024 |
| 2210 | 1 | 1 | 3 | Office of the deputy director (Public Health) | 0 | 7282 | 7282 | 0 | 7500 | 7500 | 0 | 7239 | 7239 |
| 2210 | 1 | 1 | 4 | Strengthening of the office of the deputy director (Family | 22023 | 0 | 22023 | 25570 | 0 | 25570 | 27250 | 0 | 27250 |
| 2210 | 1 | 1 | 5(1) | Steengthening of the office of the deputy director | 1678 | 0 | 1678 | 1935 | 0 | 1935 | 2010 | 0 | 2010 |
| 2210 | 1 | 1 | 5(2) | Karaikal region | 1343 | 0 | 1343 | 1662 | 0 | 1662 | 3011 | 0 | 3011 |
| 2210 | 1 | 1 | 6 | Strengthening of the office of the deputy director (Public | 760 | 0 | 760 | 733 | 0 | 733 | 801 | 0 | 801 |
| 2210 | 1 | 1 | 7 | National iodine deficiency disorders control programme (CSS) | 501 | 0 | 501 | 80 | 0 | 80 | 353 | 0 | 353 |
| 2210 | 1 | 102 | 1(1) | Insurance Scheme - Employees' State Insurance | 0 | 97641 | 97641 | 0 | 105826 | 105826 | 0 | 108186 | 108186 |
| 2210 | 1 | 102 | 1(2) | Karaikal region | 0 | 5350 | 5350 | 0 | 4926 | 4926 | 0 | 6095 | 6095 |
| 2210 | 1 | 102 | 1(3) | Mahe Region | 0 | 7048 | 7048 | 0 | 8692 | 8692 | 0 | 8004 | 8004 |
| 2210 | 1 | 102 | 1(4) | Yanam Region | 0 | 5609 | 5609 | 0 | 5197 | 5197 | 0 | 5700 | 5700 |
| 2210 | 1 | 102 | 2 | ESI Hospital- Puducherry Region | 0 | 78616 | 78616 | 0 | 86879 | 86879 | 0 | 83921 | 83921 |
| 2210 | 1 | 102 | 3 | ESI Hospital, Mudaliarpet- Puducherry Region | 6425 | 0 | 6425 | 6500 | 0 | 6500 | 6500 | 0 | 6500 |
| 2210 | 1 | 102 | 4 | ESI Hospital, Gorimedu- Puducherry Region | 2485 | 0 | 2485 | 2200 | 0 | 2200 | 2000 | 0 | 2000 |
| 2210 | 1 | 110 | 1 | Hospitals and Dispensaries - General Hospital- Puducherry Region | 0 | 518506 | 518506 | 0 | 567788 | 567788 | 0 | 589910 | 589910 |
| 2210 | 1 | 110 | 2 | Rajiv gandhi govt women and children hospital | 0 | 210840 | 210840 | 0 | 233283 | 233283 | 0 | 229211 | 229211 |
| 2210 | 1 | 110 | 3 | Mahatma Gandhi Government Leprosy Hospital- Puducherry Region | 0 | 10037 | 10037 | 0 | 9000 | 9000 | 0 | 9650 | 9650 |
| 2210 | 1 | 110 | 4 | Government hospital for chest diseases, gorimedu- Puducherry Region | 0 | 58057 | 58057 | 0 | 56551 | 56551 | 0 | 56278 | 56278 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|--------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 110 | 5(2) | Government General hospital- Karaikal region | 0 | 194608 | 194608 | 0 | 198966 | 198966 | 0 | 209316 | 209316 |
| 2210 | 1 | 110 | 5(3) | Mahe Region | 0 | 91521 | 91521 | 0 | 96801 | 96801 | 0 | 101680 | 101680 |
| 2210 | 1 | 110 | 5(4) | Yanam Region | 0 | 30148 | 30148 | 0 | 40400 | 40400 | 0 | 40301 | 40301 |
| 2210 | 1 | 110 | 6 | Rural dispensaries (Deputy Director immunization)- Karaikal region | 0 | 53037 | 53037 | 0 | 49472 | 49472 | 0 | 57271 | 57271 |
| 2210 | 1 | 110 | 8 | Maternity and child health | 0 | 2388 | 2388 | 0 | 7366 | 7366 | 0 | 7750 | 7750 |
| 2210 | 1 | 110 | 9 | Government Pharmacy- Puducherry Region | 0 | 26042 | 26042 | 0 | 29780 | 29780 | 0 | 30411 | 30411 |
| 2210 | 1 | 110 | 10 | Modern Steam Laundry- Puducherry Region | 0 | 6796 | 6796 | 0 | 6925 | 6925 | 0 | 8520 | 8520 |
| 2210 | 1 | 110 | 11 | Maternity and child health centre at T.R Pattinam- Karaikal Region | 0 | 2587 | 2587 | 0 | 2253 | 2253 | 0 | 2779 | 2779 |
| 2210 | 1 | 110 | 12 | Dental Clinic - Puducherry Region | 0 | 4112 | 4112 | 0 | 4700 | 4700 | 0 | 5225 | 5225 |
| 2210 | 1 | 110 | 13(1) | Improvements to General hospital- Puducherry Region | 328163 | 0 | 328163 | 357892 | 0 | 357892 | 384059 | 0 | 384059 |
| 2210 | 1 | 110 | 13(2) | Karaikal region | 126581 | 0 | 126581 | 132702 | 0 | 132702 | 133894 | 0 | 133894 |
| 2210 | 1 | 110 | 13 (3) | Mahe Region | 48540 | 0 | 48540 | 45160 | 0 | 45160 | 49800 | 0 | 49800 |
| 2210 | 1 | 110 | 13(4) | Yanam Region | 74624 | 0 | 74624 | 88725 | 0 | 88725 | 86364 | 0 | 86364 |
| 2210 | 1 | 110 | 14 | Improvements to Maternity Hospital | 142736 | 0 | 142736 | 157431 | 0 | 157431 | 150030 | 0 | 150030 |
| 2210 | 1 | 110 | 15 | Improvements to government hospital for chest diseases, gorimedu | 16253 | 0 | 16253 | 14110 | 0 | 14110 | 15300 | 0 | 15300 |
| 2210 | 1 | 110 | 16 | pharmacy- Puducherry Region | 35372 | 0 | 35372 | 86010 | 0 | 86010 | 67000 | 0 | 67000 |
| 2210 | 1 | 110 | 17 | Improvements to Mahatma Gandhi Government Leprosy Hospital | 6742 | 0 | 6742 | 5811 | 0 | 5811 | 6670 | 0 | 6670 |
| 2210 | 1 | 110 | 18(1) | Police Dispensary - Puducherry Region | 0 | 2452 | 2452 | 0 | 2760 | 2760 | 0 | 4440 | 4440 |
| 2210 | 1 | 110 | 18 (2) | Karaikal region | 0 | 2171 | 2171 | 0 | 2515 | 2515 | 0 | 3729 | 3729 |
| 2210 | 1 | 110 | 20(1) | Establishment of UHC- Puducherry Region | 290 | 0 | 290 | 220 | 0 | 220 | 220 | 0 | 220 |
| 2210 | 1 | 110 | 20(2) | Karaikal region | 998 | 0 | 998 | 660 | 0 | 660 | 800 | 0 | 800 |
| 2210 | 1 | 200 | 1 | Hospital Equipment Workshop-Puducherry Region | 0 | 5209 | 5209 | 0 | 4537 | 4537 | 0 | 6070 | 6070 |
| 2210 | 1 | 200 | 2 | Physical Medicine and Rehabilitation Centre | 0 | 4354 | 4354 | 0 | 4328 | 4328 | 0 | 5060 | 5060 |
| 2210 | 1 | 200 | 3 | Strenthening of physical medicine and rehabilitation centre- Puducherry Region | 425 | 0 | 425 | 502 | 0 | 502 | 595 | 0 | 595 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|------------------------------------------------------------------------------------------------------------------------------------|-------|------|-------|-------|------|-------|-------|------|-------|
| 2210 | 1 | 200 | 4 | causes of death- Karaikal region | 0 | 573 | 573 | 0 | 617 | 617 | 0 | 679 | 679 |
| 2210 | 1 | 789 | 1 | Special Component plan for scheduled castes- Improvements to government pharmacy- puducherry region | 12000 | 0 | 12000 | 26500 | 0 | 26500 | 25000 | 0 | 25000 |
| 2210 | 1 | 789 | 2(1) | Improvements to General hospital- Puducherry Region | 66435 | 0 | 66435 | 49330 | 0 | 49330 | 17760 | 0 | 17760 |
| 2210 | 1 | 789 | 2(2) | Karaikal region | 6500 | 0 | 6500 | 3500 | 0 | 3500 | 9534 | 0 | 9534 |
| 2210 | 1 | 789 | 3 | Improvement to maternity hospital | 17335 | 0 | 17335 | 27300 | 0 | 27300 | 20900 | 0 | 20900 |
| 2210 | 2 | 101 | 1(1) | Dispensary-Puducherry Region | 0 | 7714 | 7714 | 0 | 7011 | 7011 | 0 | 8041 | 8041 |
| 2210 | 2 | 101 | 1(2) | Karaikal region | 0 | 940 | 940 | 0 | 1020 | 1020 | 0 | 1201 | 1201 |
| 2210 | 2 | 101 | 1(3) | Mahe Region | 0 | 1965 | 1965 | 0 | 1820 | 1820 | 0 | 1981 | 1981 |
| 2210 | 2 | 101 | 1(4) | Yanam Region | 0 | 1331 | 1331 | 0 | 1332 | 1332 | 0 | 611 | 611 |
| 2210 | 2 | 101 | 2(1) | Improvements to ayurveda dispensaries hospital | 12553 | 0 | 12553 | 12931 | 0 | 12931 | 14490 | 0 | 14490 |
| 2210 | 2 | 101 | 2(2) | Karaikal region | 2221 | 0 | 2221 | 1740 | 0 | 1740 | 2481 | 0 | 2481 |
| 2210 | 2 | 101 | 2(3) | Mahe Region | 3253 | 0 | 3253 | 4035 | 0 | 4035 | 4310 | 0 | 4310 |
| 2210 | 2 | 101 | 2 (4) | Yanam Region | 1798 | 0 | 1798 | 2565 | 0 | 2565 | 2400 | 0 | 2400 |
| 2210 | 2 | 101 | 3 (1) | Therapy - Puducherry Region | 2725 | 0 | 2725 | 3123 | 0 | 3123 | 4350 | 0 | 4350 |
| 2210 | 2 | 101 | 3 (3) | Mahe Region | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 |
| 2210 | 2 | 101 | 3 (4) | Yanam Region | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 |
| 2210 | 2 | 101 | 4 | of ISM & H - Puducherry Region | 3527 | 0 | 3527 | 3074 | 0 | 3074 | 6055 | 0 | 6055 |
| 2210 | 2 | 101 | 5 | Setting up of rajiv gandhi ayurveda medical college | 38000 | 0 | 38000 | 96096 | 0 | 96096 | 60278 | 0 | 60278 |
| 2210 | 2 | 101 | 6 | threasa post graduate and research institute puducherry for starting diploma in pharmacy courses of ayurveda siddha and homeopathy | 750 | 0 | 750 | 1250 | 0 | 1250 | 1000 | 0 | 1000 |
| 2210 | 2 | 102 | 1 | Dispensary- Puducherry Region | 0 | 1461 | 1461 | 0 | 1665 | 1665 | 0 | 1655 | 1655 |
| 2210 | 2 | 102 | 2 (1) | dispensary- Puducherry Region | 827 | 0 | 827 | 1765 | 0 | 1765 | 2200 | 0 | 2200 |
| 2210 | 2 | 102 | 2 (2) | Karaikal region | 1051 | 0 | 1051 | 1192 | 0 | 1192 | 1700 | 0 | 1700 |
| 2210 | 2 | 102 | 2 (3) | Mahe Region | 852 | 0 | 852 | 1065 | 0 | 1065 | 950 | 0 | 950 |
| 2210 | 2 | 102 | 2 (4) | Yanam Region | 1470 | 0 | 1470 | 1649 | 0 | 1649 | 2640 | 0 | 2640 |
| 2210 | 2 | 103 | 1 | Dispensary - Puducherry Region | 0 | 0 | 0 | 0 | 0 | 0 | 1101 | 0 | 1101 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|----------------------------------------------------------------------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2210 | 2 | 104 | 1 (1) | Siddha - Siddha Dispensary - Puducherry Region | 0 | 5971 | 5971 | 0 | 5027 | 5027 | 0 | 5711 | 5711 |
| 2210 | 2 | 104 | 1 (2) | Karaikal region | 0 | 1177 | 1177 | 0 | 1125 | 1125 | 0 | 1800 | 1800 |
| 2210 | 2 | 104 | 2 (1) | Improvements to siddha dispensaries - Puducherry Region | 5961 | 0 | 5961 | 7990 | 0 | 7990 | 10483 | 0 | 10483 |
| 2210 | 2 | 104 | 2 (2) | Karaikal region | 472 | 0 | 472 | 600 | 0 | 600 | 1420 | 0 | 1420 |
| 2210 | 2 | 104 | 3 | Opening of siddha section at nedungadu | 432 | 0 | 432 | 1103 | 0 | 1103 | 1310 | 0 | 1310 |
| 2210 | 2 | 104 | 4 | yoga unit- Puducherry Region | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 |
| 2210 | 2 | 789 | 1 | sc- improvements to ayurveda dispensaries/ hospital | 3449 | 0 | 3449 | 3535 | 0 | 3535 | 4500 | 0 | 4500 |
| 2210 | 2 | 789 | 3 | homeopathy dispensary- puducherry region | 499 | 0 | 499 | 612 | 0 | 612 | 1000 | 0 | 1000 |
| 2210 | 2 | 789 | 5 | dispensaries- puducherry region | 2917 | 0 | 2917 | 2853 | 0 | 2853 | 4500 | 0 | 4500 |
| 2210 | 2 | 789 | 7 | Setting up of rajiv gandhi ayurveda medical college | 2500 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 2 | 800 | 1 | Other exp- National mission on ayush including mission on medicinal plants | 5000 | 0 | 5000 | 15500 | 0 | 15500 | 20000 | 0 | 20000 |
| 2210 | 2 | 800 | 2 | share to AYUSH Puducherry Region | 3985 | 0 | 3985 | 2822 | 0 | 2822 | 2822 | 0 | 2822 |
| 2210 | 3 | 101 | 1(1) | RHS- Allopathy - Health Sub-Centres - Opening of Sub-Centres - Puducherry Region | 137 | 0 | 137 | 139 | 0 | 139 | 2180 | 0 | 2180 |
| 2210 | 3 | 101 | 1 (2) | Karaikal region | 64 | 0 | 64 | 100 | 0 | 100 | 400 | 0 | 400 |
| 2210 | 3 | 103 | 1(1) | Primary Health Centres - Primary Health Centres- Puducherry Region | 0 | 16987 | 16987 | 0 | 16551 | 16551 | 0 | 16850 | 16850 |
| 2210 | 3 | 103 | 1 (2) | Karaikal region | 0 | 7581 | 7581 | 0 | 8420 | 8420 | 0 | 9675 | 9675 |
| 2210 | 3 | 104 | 1 | Community Health Centres - Community Health Centre, Karikalampakkam- Puducherry Region | 0 | 25304 | 25304 | 0 | 24078 | 24078 | 0 | 23950 | 23950 |
| 2210 | 3 | 104 | 2 | Mannadipet-Puducherry Region | 0 | 17433 | 17433 | 0 | 19580 | 19580 | 0 | 21596 | 21596 |
| 2210 | 3 | 104 | 3 | Community Health Centre, Thirunallar- Karaikal Region | 0 | 18732 | 18732 | 0 | 20465 | 20465 | 0 | 23220 | 23220 |
| 2210 | 3 | 104 | 4 | Community Health Centre, Palloor | 0 | 23243 | 23243 | 0 | 24956 | 24956 | 0 | 26783 | 26783 |
| 2210 | 3 | 104 | 5 | Community Health Centre, Palloor | 4621 | 0 | 4621 | 5816 | 0 | 5816 | 5590 | 0 | 5590 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|-------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 3 | 110 | 1 | Hospitals and Dispensaries - Rural Dispensaries-Puducherry Region | 0 | 160538 | 160538 | 0 | 172050 | 172050 | 0 | 175170 | 175170 |
| 2210 | 3 | 110 | 2(1) | Strengthening of Rural Dispensaries-Puducherry Region | 63595 | 0 | 63595 | 60101 | 0 | 60101 | 74919 | 0 | 74919 |
| 2210 | 3 | 110 | 2(2) | Karaikal region | 23682 | 0 | 23682 | 28411 | 0 | 28411 | 30100 | 0 | 30100 |
| 2210 | 3 | 110 | 2(3) | Mahe Region | 1580 | 0 | 1580 | 2138 | 0 | 2138 | 2610 | 0 | 2610 |
| 2210 | 3 | 789 | 1 | Special Component Plan for Scheduled Castes - Strengthening of Rural Dispensaries - Puducherry Region | 5650 | 0 | 5650 | 3200 | 0 | 3200 | 2331 | 0 | 2331 |
| 2210 | 3 | 789 | 2 (1) | Upgrading of PHC into 30 bedded hospital- Puducherry Region | 10100 | 0 | 10100 | 11872 | 0 | 11872 | 11456 | 0 | 11456 |
| 2210 | 3 | 789 | 2 (2) | Karaikal region | 9645 | 0 | 9645 | 11853 | 0 | 11853 | 11968 | 0 | 11968 |
| 2210 | 3 | 789 | 3(1) | Community health Centre- Puducherry Region | 5082 | 0 | 5082 | 6900 | 0 | 6900 | 9020 | 0 | 9020 |
| 2210 | 3 | 789 | 3(2) | Karaikal region | 4288 | 0 | 4288 | 4312 | 0 | 4312 | 5750 | 0 | 5750 |
| 2210 | 5 | 105 | 1 | Medical education training and research-allopathy-setting up of a medical college - Puducherry Region | 371000 | 0 | 371000 | 608000 | 0 | 608000 | 475000 | 0 | 475000 |
| 2210 | 5 | 105 | 2 | Training and employment of multipurpose workers-karaikal region | 0 | 1846 | 1846 | 0 | 2204 | 2204 | 0 | 2591 | 2591 |
| 2210 | 5 | 105 | 3(2) | Rural health service scheme-karaikal region | 0 | 0 | 0 | 416 | 0 | 416 | 0 | 1555 | 1555 |
| 2210 | 5 | 105 | 3 (3) | Mahe Region | 0 | 437 | 437 | 0 | 473 | 473 | 0 | 700 | 700 |
| 2210 | 5 | 105 | 4 | Dental College - Puducherry Region | 142900 | 0 | 142900 | 178000 | 0 | 178000 | 200000 | 0 | 200000 |
| 2210 | 5 | 105 | 5 | Health Sciences- Puducherry Region | 67000 | 0 | 67000 | 92800 | 0 | 92800 | 87800 | 0 | 87800 |
| 2210 | 5 | 105 | 10 | Setting up of medical college (Negotiated Loan)- Puducherry Region | 0 | 0 | 0 | 190000 | 0 | 190000 | 190000 | 0 | 190000 |
| 2210 | 5 | 105 | 11 | Establishment of ANM/ GNM Schools and strengthening of staff nursing services | 0 | 0 | 0 | 25000 | 0 | 25000 | 1500 | 0 | 1500 |
| 2210 | 5 | 105 | 13 | Setting up of medical college (Negotiated Loan)- Puducherry Region | 0 | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 5 | 789 | 1 | Special Component Plan for Scheduled Castes - Puducherry Region | 30500 | 0 | 30500 | 30000 | 0 | 30000 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|-------------------------------------------------------------------------------------|--------|-------|--------|--------|-------|--------|-------|-------|-------|
| 2210 | 5 | 789 | 2 | Setting up of medical college- puducherry region | 125604 | 0 | 125604 | 150000 | 0 | 150000 | 60000 | 0 | 60000 |
| 2210 | 5 | 789 | 3 | Mother Theresa- Institute of health sciences | 10000 | 0 | 10000 | 5400 | 0 | 5400 | 5400 | 0 | 5400 |
| 2210 | 6 | 1 | 1 | Direction and Administration - Public Health Establishment- Puducherry Region | 0 | 2485 | 2485 | 0 | 3048 | 3048 | 0 | 3321 | 3321 |
| 2210 | 6 | 101 | 1(1) | Diseases - Filaria control programme-Puducherry Region | 0 | 36576 | 36576 | 0 | 32121 | 32121 | 0 | 31532 | 31532 |
| 2210 | 6 | 101 | 1(2) | Karaikal region | 0 | 8142 | 8142 | 0 | 7186 | 7186 | 0 | 10129 | 10129 |
| 2210 | 6 | 101 | 1(3) | Mahe Region | 0 | 721 | 721 | 0 | 705 | 705 | 0 | 825 | 825 |
| 2210 | 6 | 101 | 1(4) | Yanam Region | 0 | 39 | 39 | 0 | 1 | 1 | 0 | 530 | 530 |
| 2210 | 6 | 101 | 2 | Filaria Control Programme | 1711 | 0 | 1711 | 1584 | 0 | 1584 | 1210 | 0 | 1210 |
| 2210 | 6 | 101 | 3 | Environmental control for vector borne diseases | 0 | 14020 | 14020 | 0 | 14453 | 14453 | 0 | 15397 | 15397 |
| 2210 | 6 | 101 | 4(1) | Tuberculosis-Puducherry Region | 0 | 25352 | 25352 | 0 | 25125 | 25125 | 0 | 26549 | 26549 |
| 2210 | 6 | 101 | 4(2) | Karaikal region | 0 | 10905 | 10905 | 0 | 10550 | 10550 | 0 | 13630 | 13630 |
| 2210 | 6 | 101 | 4(3) | Mahe Region | 0 | 4698 | 4698 | 0 | 6001 | 6001 | 0 | 6550 | 6550 |
| 2210 | 6 | 101 | 5(1) | T.B. Control Programme- Puducherry Region | 3578 | 0 | 3578 | 317 | 0 | 317 | 950 | 0 | 950 |
| 2210 | 6 | 101 | 5(2) | Karaikal region | 143 | 0 | 143 | 150 | 0 | 150 | 200 | 0 | 200 |
| 2210 | 6 | 101 | 6(1) | programme -Puducherry Region | 0 | 26166 | 26166 | 0 | 21620 | 21620 | 0 | 24377 | 24377 |
| 2210 | 6 | 101 | 6(2) | Karaikal region | 0 | 6621 | 6621 | 0 | 6275 | 6275 | 0 | 7115 | 7115 |
| 2210 | 6 | 101 | 6(3) | Mahe Region | 0 | 377 | 377 | 0 | 405 | 405 | 0 | 555 | 555 |
| 2210 | 6 | 101 | 6(4) | Yanam Region | 0 | 375 | 375 | 0 | 425 | 425 | 0 | 450 | 450 |
| 2210 | 6 | 101 | 7 | programme -Puducherry Region | 750 | 0 | 750 | 1560 | 0 | 1560 | 1250 | 0 | 1250 |
| 2210 | 6 | 101 | 9(1) | Sexually transmitted diseases control programme- Puducherry Region | 0 | 3511 | 3511 | 0 | 4051 | 4051 | 0 | 4541 | 4541 |
| 2210 | 6 | 101 | 9(2) | Karaikal region | 0 | 1143 | 1143 | 0 | 1052 | 1052 | 0 | 1770 | 1770 |
| 2210 | 6 | 101 | 10(1) | programme- Puducherry Region | 0 | 7428 | 7428 | 0 | 7270 | 7270 | 0 | 7850 | 7850 |
| 2210 | 6 | 101 | 10(2) | Karaikal region | 0 | 3394 | 3394 | 0 | 3735 | 3735 | 0 | 4466 | 4466 |
| 2210 | 6 | 101 | 10(3) | Mahe Region | 0 | 1421 | 1421 | 0 | 1340 | 1340 | 0 | 2025 | 2025 |
| 2210 | 6 | 101 | 10(4) | Yanam Region | 0 | 870 | 870 | 0 | 1180 | 1180 | 0 | 1260 | 1260 |
| 2210 | 6 | 101 | 11 | Cholera Control Programme- Puducherry Region | 0 | 5660 | 5660 | 0 | 5580 | 5580 | 0 | 7200 | 7200 |
| 2210 | 6 | 101 | 12 (1) | Leprosy control programme- Puducherry Region | 0 | 18141 | 18141 | 0 | 16631 | 16631 | 0 | 18405 | 18405 |
| 2210 | 6 | 101 | 12(2) | Karaikal region | 0 | 2809 | 2809 | 0 | 2997 | 2997 | 0 | 3916 | 3916 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|--------------------------------------------------------------------|-------|------|-------|-------|------|-------|-------|------|-------|
| 2210 | 6 | 101 | 12(3) | Mahe Region | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 155 | 155 |
| 2210 | 6 | 101 | 12(4) | Yanam Region | 0 | 394 | 394 | 0 | 425 | 425 | 0 | 450 | 450 |
| 2210 | 6 | 101 | 13 | leprosy patients- Puducherry Region | 0 | 70 | 70 | 0 | 100 | 100 | 0 | 100 | 100 |
| 2210 | 6 | 101 | 15(1) | Leprosy control programme- Puducherry Region | 2110 | 0 | 2110 | 1500 | 0 | 1500 | 2215 | 0 | 2215 |
| 2210 | 6 | 101 | 15(2) | Karaikal region | 14 | 0 | 14 | 30 | 0 | 30 | 200 | 0 | 200 |
| 2210 | 6 | 101 | 16 | Sexually transmitted diseases control programme- Puducherry Region | 49 | 0 | 49 | 49 | 0 | 49 | 125 | 0 | 125 |
| 2210 | 6 | 101 | 18(1) | impairment and control of blindness- Puducherry Region | 0 | 7120 | 7120 | 0 | 8375 | 8375 | 0 | 9215 | 9215 |
| 2210 | 6 | 101 | 18(2) | Karaikal region | 0 | 3950 | 3950 | 0 | 3310 | 3310 | 0 | 4318 | 4318 |
| 2210 | 6 | 101 | 18 (3) | Mahe Region | 0 | 609 | 609 | 0 | 368 | 368 | 0 | 451 | 451 |
| 2210 | 6 | 101 | 19 | impairment and control of blindness- Puducherry Region | 10295 | 0 | 10295 | 13235 | 0 | 13235 | 13420 | 0 | 13420 |
| 2210 | 6 | 101 | 20(1) | immunisation programme- Puducherry Region | 0 | 2713 | 2713 | 0 | 4017 | 4017 | 0 | 6200 | 6200 |
| 2210 | 6 | 101 | 20(2) | Karaikal region | 0 | 2877 | 2877 | 0 | 3608 | 3608 | 0 | 4320 | 4320 |
| 2210 | 6 | 101 | 20(3) | Mahe Region | 0 | 2874 | 2874 | 0 | 3010 | 3010 | 0 | 4260 | 4260 |
| 2210 | 6 | 101 | 20(4) | Yanam Region | 0 | 643 | 643 | 0 | 1210 | 1210 | 0 | 2700 | 2700 |
| 2210 | 6 | 101 | 22(1) | communicable diseases- life style modification programme | 4650 | 0 | 4650 | 4500 | 0 | 4500 | 4000 | 0 | 4000 |
| 2210 | 6 | 101 | 22(2) | Lkaraikal Region | 80 | 0 | 80 | 400 | 0 | 400 | 200 | 0 | 200 |
| 2210 | 6 | 101 | 22(3) | Mahe region | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 |
| 2210 | 6 | 101 | 22(4) | Yanam Region | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 |
| 2210 | 6 | 102 | 1(1) | Adulteration - Prevention of Food Adulteration- Puducherry Region | 0 | 1960 | 1960 | 0 | 1860 | 1860 | 0 | 2500 | 2500 |
| 2210 | 6 | 102 | 1(2) | Karaikal region | 0 | 1041 | 1041 | 0 | 711 | 711 | 0 | 791 | 791 |
| 2210 | 6 | 102 | 1(3) | Mahe Region | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 |
| 2210 | 6 | 102 | 2(1) | Improvements to food and drugs adminsitration- Puducherry Region | 301 | 0 | 301 | 360 | 0 | 360 | 500 | 0 | 500 |
| 2210 | 6 | 102 | 2(2) | Karaikal region | 107 | 0 | 107 | 94 | 0 | 94 | 120 | 0 | 120 |
| 2210 | 6 | 104 | 1(1) | Drug control-Drug Control Unit- Puducherry Region | 0 | 3556 | 3556 | 0 | 3874 | 3874 | 0 | 4400 | 4400 |
| 2210 | 6 | 104 | 1(2) | Karaikal region | 0 | 827 | 827 | 0 | 881 | 881 | 0 | 972 | 972 |
| 2210 | 6 | 104 | 2(1) | Drug control-Drug Control Unit- Puducherry Region | 84 | 0 | 84 | 450 | 0 | 450 | 600 | 0 | 600 |

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|------|----|-----|------|--------------------------------------------------------------------------------------------------------------------------------------|--------|-------|--------|--------|-------|--------|--------|-------|--------|
| 2210 | 6 | 107 | 1 | Public Health Laboratories- Public Health Laboratories- Puducherry Region | 0 | 21908 | 21908 | 0 | 19010 | 19010 | 0 | 22000 | 22000 |
| 2210 | 6 | 107 | 2(1) | health laboratory-Puducherry Region | 510 | 0 | 510 | 2470 | 0 | 2470 | 2950 | 0 | 2950 |
| 2210 | 6 | 107 | 2(2) | Karaikal region | 241 | 0 | 241 | 951 | 0 | 951 | 951 | 0 | 951 |
| 2210 | 6 | 107 | 3 | Setting up of drug testing laboratory | 87 | 0 | 87 | 30 | 0 | 30 | 50 | 0 | 50 |
| 2210 | 6 | 112 | 1 | Health Education-Puducherry Region | 0 | 936 | 936 | 0 | 1830 | 1830 | 0 | 4650 | 4650 |
| 2210 | 6 | 112 | 2 | Strengthening of health education bureau- Puducherry Region | 1926 | 0 | 1926 | 2980 | 0 | 2980 | 5000 | 0 | 5000 |
| 2210 | 6 | 789 | 1 | SCs-Filaria Control Programme-Puducherry Region | 197 | 0 | 197 | 200 | 0 | 200 | 200 | 0 | 200 |
| 2210 | 6 | 789 | 2(1) | programme -Puducherry Region | 600 | 0 | 600 | 600 | 0 | 600 | 600 | 0 | 600 |
| 2210 | 6 | 789 | 2(2) | Karaikal region | 471 | 0 | 471 | 105 | 0 | 105 | 115 | 0 | 115 |
| 2210 | 6 | 800 | 1 | of training institute for health personnel- Puducherry Region | 50 | 0 | 50 | 200 | 0 | 200 | 200 | 0 | 200 |
| 2210 | 80 | 4 | 1 | General-Health Statistics and Evaluation - Health Statistics- Puducherry Region | 0 | 1446 | 1446 | 0 | 1002 | 1002 | 0 | 1030 | 1030 |
| 2210 | 80 | 4 | 2 | Financial assistance to the poor in case of serious illness-Puducherry Region | 37000 | 0 | 37000 | 78950 | 0 | 78950 | 70000 | 0 | 70000 |
| 2210 | 80 | 191 | 1 | Assistance to local bodies/Municipalities commune panchayat/village panchayat- panchayat sector window-Puducherry Region | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | 3 | Illmess assistance fund to pondicherry medical relief society | 0 | 0 | 0 | 5000 | 0 | 5000 | 7500 | 0 | 7500 |
| 2210 | 80 | 800 | 4 | share to NRHA- Puducherry Region | 80500 | 0 | 80500 | 0 | 0 | 0 | 2 | 0 | 2 |
| 2210 | 80 | 800 | 5 | Emergency medical care services | 4000 | 0 | 4000 | 7700 | 0 | 7700 | 8700 | 0 | 8700 |
| 2210 | 80 | 800 | 6 | NHM-Puducherry region | 143751 | 0 | 143751 | 232765 | 0 | 232765 | 312343 | 0 | 312343 |
| 2210 | 80 | 800 | 7 | Human resoruces in health and medical education | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| 2210 | 80 | 800 | 8 | Puducherry region | 42789 | 0 | 42789 | 45000 | 0 | 45000 | 6715 | 0 | 6715 |
| 2210 | 80 | 800 | 10 | implementation of Rashtriya Swasthya Bima Yojana Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 5200 | 0 | 5200 |

| | | | | | | | | | | | | | |
|------|-----|-----|------|------------------------------------------------------------------------|-------|------|-------|-------|------|-------|-------|------|-------|
| 2210 | 80 | 800 | 11 | share to Health Assurance Agency RSBY | 0 | 0 | 0 | 0 | 0 | 0 | 2001 | 0 | 2001 |
| 2210 | 80 | 800 | 12 | Assistance to National Rural Health Mission | 0 | 0 | 0 | 0 | 0 | 0 | 4498 | 0 | 4498 |
| 2210 | 911 | | | deduct recoveries | 0 | -11 | -11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 1(1) | Allopathy- Hospital and dispensarises- Puducherry Region | 794 | 0 | 794 | 1100 | 0 | 1100 | 2500 | 0 | 2500 |
| 2210 | 1 | 110 | 1(2) | Karaikal region | 1000 | 0 | 1000 | 900 | 0 | 900 | 3000 | 0 | 3000 |
| 2210 | 1 | 110 | 2(1) | Rural dispensaries Puducherry Region | 7 | 0 | 7 | 750 | 0 | 750 | 2000 | 0 | 2000 |
| 2210 | 1 | 110 | 2(2) | Karaikal region | 500 | 0 | 500 | 100 | 0 | 100 | 1700 | 0 | 1700 |
| 2210 | 1 | 110 | 3(1) | Primary Health Centres - Puducherry Region | 223 | 0 | 223 | 850 | 0 | 850 | 3000 | 0 | 3000 |
| 2210 | 1 | 110 | 3(2) | Karaikal region | 600 | 0 | 600 | 650 | 0 | 650 | 2000 | 0 | 2000 |
| 2210 | 1 | 110 | 3(4) | Yanam Region | 400 | 0 | 400 | 500 | 0 | 500 | 1000 | 0 | 1000 |
| 2210 | 1 | 800 | 1 | Improvement to Government Pharmacy- Puducherry Region | 950 | 0 | 950 | 1100 | 0 | 1100 | 2500 | 0 | 2500 |
| 2210 | 6 | 101 | 1 | Public Health-Prevention and control of disease | 2000 | 0 | 2000 | 600 | 0 | 600 | 1500 | 0 | 1500 |
| 2211 | | 1 | 1 | Direction and Administration (CSS)-Puducherry Region | 17172 | 0 | 17172 | 8468 | 0 | 8468 | 15220 | 0 | 15220 |
| 2211 | | 101 | 201 | Puducherry region | 35714 | 0 | 35714 | 31250 | 0 | 31250 | 35000 | 0 | 35000 |
| 2211 | | 101 | 202 | Karaikal region | 10356 | 0 | 10356 | 10645 | 0 | 10645 | 12050 | 0 | 12050 |
| 2211 | | 101 | 203 | Mahe Region | 2515 | 0 | 2515 | 2005 | 0 | 2005 | 2510 | 0 | 2510 |
| 2211 | | 101 | 204 | Yanam Region | 1911 | 0 | 1911 | 2045 | 0 | 2045 | 2510 | 0 | 2510 |
| 2211 | | 200 | 1 | Other Services and Supplies - Post-partum Programme- Puducherry Region | 0 | 8227 | 8227 | 0 | 8400 | 8400 | 0 | 9000 | 9000 |
| 2211 | | 200 | 3(1) | Post Partum programme- Puducherry Region | 0 | 8563 | 8563 | 0 | 9395 | 9395 | 0 | 9880 | 9880 |
| 2211 | | 200 | 3(2) | Karaikal region | 0 | 574 | 574 | 0 | 1050 | 1050 | 0 | 1550 | 1550 |
| 4210 | 1 | 110 | 1(1) | Urban Health Services - Allopathy - Hospital and dispensary | 23100 | 0 | 23100 | 17848 | 0 | 17848 | 17000 | 0 | 17000 |
| 4210 | 1 | 110 | 1(2) | Karaikal region | 4000 | 0 | 4000 | 12500 | 0 | 12500 | 7500 | 0 | 7500 |
| 4210 | 1 | 110 | 1(3) | Mahe Region | 3000 | 0 | 3000 | 1500 | 0 | 1500 | 7500 | 0 | 7500 |
| 4210 | 1 | 110 | 1(4) | Yanam Region | 700 | 0 | 700 | 3000 | 0 | 3000 | 2500 | 0 | 2500 |
| 4210 | 1 | 110 | 4(1) | Rural Dispensary- Puducherry Region | 1100 | 0 | 1100 | 600 | 0 | 600 | 2400 | 0 | 2400 |
| 4210 | 1 | 110 | 4(2) | Karaikal region | 500 | 0 | 500 | 1200 | 0 | 1200 | 3500 | 0 | 3500 |
| 4210 | 1 | 110 | 4(3) | Mahe Region | 5000 | 0 | 5000 | 9000 | 0 | 9000 | 15000 | 0 | 15000 |

| | | | | | | | | | | | | | |
|------|----|-----|------|--------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4210 | 1 | 110 | 5(1) | Primary Health Centre-Puducherry Region | 600 | 0 | 600 | 1000 | 0 | 1000 | 4000 | 0 | 4000 |
| 4210 | 1 | 110 | 5(2) | Karaikal region | 1200 | 0 | 1200 | 1400 | 0 | 1400 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 6 | Pharmacy-Puducherry Region | 15 | 0 | 15 | 1 | 0 | 1 | 2000 | 0 | 2000 |
| 4210 | 1 | 110 | 7 | public Health Laboratory-Puducherry Region | 2600 | 0 | 2600 | 1 | 0 | 1 | 1000 | 0 | 1000 |
| 4210 | 1 | 110 | 8 | Development of women and child hospital | 4511 | 0 | 4511 | 1500 | 0 | 1500 | 8000 | 0 | 8000 |
| 4210 | 1 | 110 | 9 | Chest Diseases-Puducherry Region | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 2000 |
| 4210 | 1 | 789 | 1 | Special ComponentPlan for Scheduled Castes- Rural Dispensaries | 6500 | 0 | 6500 | 2170 | 0 | 2170 | 6300 | 0 | 6300 |
| 4210 | 1 | 789 | 2 | Primary Health Centre-Puducherry Region | 7600 | 0 | 7600 | 1250 | 0 | 1250 | 7000 | 0 | 7000 |
| 4210 | 1 | 789 | 3 | Hospital | 10900 | 0 | 10900 | 2980 | 0 | 2980 | 9000 | 0 | 9000 |
| 4210 | 1 | 800 | 4 | Other expenditure-Creation of Infrastructural Facilities | 0 | 0 | 0 | 200 | 0 | 200 | 1100 | 0 | 1100 |
| 4210 | 1 | 800 | 3 | Other Expenditure | 0 | 0 | 0 | 30000 | 0 | 30000 | 110000 | 0 | 110000 |
| 4210 | 5 | 105 | 2 | Medical education training and research-allopathy-establishment of ANM/GNM schools and strengthening of staff nursing services | 25258 | 0 | 25258 | 9740 | 0 | 9740 | 10 | 0 | 10 |
| 4210 | 5 | 105 | 3 | Mahe Region | 0 | 0 | 0 | 1 | 0 | 1 | 4990 | 0 | 4990 |
| 4210 | 5 | 105 | 4 | Yanam Region | 0 | 0 | 0 | 1 | 0 | 1 | 5000 | 0 | 5000 |
| 4210 | 80 | 800 | 1 | Capital Outlay on Medical and PH-General-OE-Setting up of Medical College | 0 | 0 | 0 | 16724 | 0 | 16724 | 0 | 0 | 0 |
| 2230 | 1 | 102 | 2 | Labour and Employment - Industrial Hygiene and Occupational Health Unit | 1926 | 0 | 1926 | 3368 | 0 | 3368 | 2264 | 0 | 2264 |
| 2235 | 2 | 101 | 14 | Programme for the Rehabilitation of persons with disabilities (CSS) | 0 | 0 | 0 | 13500 | 0 | 13500 | 11500 | 0 | 11500 |
| | | | | Grand Total | 2408467 | 1998319 | 4406786 | 3227649 | 2116520 | 5344169 | 3127469 | 2256830 | 5384299 |

National Health Accounts:Punjab State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|------------------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services- Allopathy-Direction & Admn. | 0 | 392,722 | 392,722 | 0 | 650,334 | 650,334 | 0 | 997,532 | 997,532 |
| 2210 | 1 | 1 | 2 | District administration | 0 | 425,727 | 425,727 | 0 | 468,710 | 468,710 | 0 | 506,010 | 506,010 |
| 2210 | 1 | 1 | 3 | Direction (D.R.M.E) | 0 | 27,760 | 27,760 | 0 | 29,264 | 29,264 | 0 | 31,432 | 31,432 |
| 2210 | 1 | 1 | 26 | Re-imbursement to PRTC in lieu of concessional bus passes to the students of medical education (Pass | 0 | 4,276 | 4,276 | 0 | 40,000 | 40,000 | 0 | 5,150 | 5,150 |
| 2210 | 1 | 1 | 27 | Re- imbursement to PRTC/ Punjab roadways in lieu of concessional bus passes to thelasemic/ cancer patients | 0 | 1,500 | 1,500 | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 |
| 2210 | 1 | 1 | 29 | Rural Family Welfare | 0 | 63,370 | 63,370 | 0 | 81,650 | 81,650 | 0 | 79,250 | 79,250 |
| 2210 | 1 | 1 | 30 | Post Partum Programme | 0 | 152,235 | 152,235 | 0 | 152,600 | 152,600 | 0 | 167,100 | 167,100 |
| 2210 | 1 | 1 | 35 | Balri Rakshak Yojna | 0 | 0 | 0 | 17,500 | 0 | 17,500 | 20,400 | 0 | 20,400 |
| 2210 | 1 | 1 | 44 | Guru Gobind Singh Medical college Hospital, Faridkot | 0 | 200,231 | 200,231 | 0 | 151,850 | 151,850 | 0 | 151,850 | 151,850 |
| 2210 | 1 | 1 | 46 | National Rural Health | 25,600 | 0 | 25,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 1 | 48 | Rashtriya Swasthya Bima Yojana for workers covered under the below poverty line | 0 | 0 | 0 | 15,200 | 0 | 15,200 | 15,200 | 0 | 15,200 |
| 2210 | 1 | 1 | 49 | Implementation of Emergency Medical Response Services in the | 265,200 | 0 | 265,200 | 265,200 | 0 | 265,200 | 241,400 | 0 | 241,400 |
| 2210 | 1 | 1 | 54 | Matching Grant to State Blood Transfusion Council under the Control of Aids | 17,009 | 0 | 17,009 | 20,400 | 0 | 20,400 | 20,400 | 0 | 20,400 |
| 2210 | 1 | 1 | 58 | Seed corpus of Cancer Relief Fund | 100,000 | 0 | 100,000 | 170,000 | 0 | 170,000 | 170,000 | 0 | 170,000 |
| 2210 | 1 | 1 | 64 | Upgradation strengthening of Nursing services in the State | 6,800 | 0 | 6,800 | 109,700 | 0 | 109,700 | 86,496 | 0 | 86,496 |
| 2210 | 1 | 1 | 65 | Incentive grant for reduction in IMR under 13th Finance commission | 256,600 | 0 | 256,600 | 68 | 0 | 68 | 68 | 0 | 68 |
| 2210 | 1 | 1 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 633 | 633 | 0 | 800 | 800 | 0 | 800 | 800 |
| 2210 | 1 | 1 | 72 | Bhagat Puran Singh Medical Insurance for poor people | 50,000 | 0 | 50,000 | 190,000 | 0 | 190,000 | 380,000 | 0 | 380,000 |

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|------|---|-----|----|-------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2210 | 1 | 1 | 76 | Operationaliasation of State Radiation Safety Agency in the State of Punjab through | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 2210 | 1 | 1 | 79 | Aam aadmi bima yojana | 8,250 | 0 | 8,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 1 | Urban Health Services- Allopathy-Employees State Insurance Scheme | 0 | 831,742 | 831,742 | 0 | 934,642 | 934,642 | 0 | 1,017,500 | 1,017,500 |
| 2210 | 1 | 102 | 2 | Welfare of Insured Persons | 0 | 0 | 0 | 0 | 750,352 | 750,352 | 0 | 641,300 | 641,300 |
| 2210 | 1 | 110 | 1 | Medical Relief to Shri Guru Teg Bahadur Hospital, | 0 | 470,937 | 470,937 | 0 | 529,420 | 529,420 | 0 | 573,170 | 573,170 |
| 2210 | 1 | 110 | 2 | Medical Relief to Rajindra Hospital, Patiala | 0 | 360,012 | 360,012 | 0 | 378,519 | 378,519 | 0 | 393,083 | 393,083 |
| 2210 | 1 | 110 | 3 | Medical relief to Mental Hospital, Amritsar | 0 | 99,448 | 99,448 | 0 | 120,998 | 120,998 | 0 | 134,390 | 134,390 |
| 2210 | 1 | 110 | 5 | National TB Control | 0 | 126,039 | 126,039 | 0 | 146,699 | 146,699 | 0 | 160,949 | 160,949 |
| 2210 | 1 | 110 | 6 | Medical Relief to TB Clinic and Sanatorium, Amritsar and Patiala | 0 | 96,157 | 96,157 | 0 | 102,469 | 102,469 | 0 | 111,517 | 111,517 |
| 2210 | 1 | 110 | 7 | Medical Relief to other Hospitals and Dispensaries | 0 | 4,466,921 | 4,466,921 | 0 | 4,716,526 | 4,716,526 | 0 | 5,087,976 | 5,087,976 |
| 2210 | 1 | 110 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 224 | 224 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 1 | 110 | 56 | National Rural Health | 1,913,535 | 0 | 1,913,535 | 3,510,788 | 0 | 3,510,788 | 2,801,600 | 0 | 2,801,600 |
| 2210 | 1 | 110 | 57 | Rashtriya Swasthya Bima Yojana for workers covered under the below poverty line | 6,810 | 0 | 6,810 | 22,800 | 0 | 22,800 | 22,800 | 0 | 22,800 |
| 2210 | 1 | 110 | 62 | National Programme for health care of elderly | 0 | 0 | 0 | 36,600 | 0 | 36,600 | 40,800 | 0 | 40,800 |
| 2210 | 1 | 110 | 63 | National Programme for Prevention and control of Cancer Diabetes | 52,364 | 0 | 52,364 | 48,600 | 0 | 48,600 | 40,800 | 0 | 40,800 |
| 2210 | 1 | 110 | 65 | National Urban health | 402,587 | 0 | 402,587 | 283,200 | 0 | 283,200 | 353,600 | 0 | 353,600 |
| 2210 | 1 | 110 | 58 | National Iodine deficiency disorder central programme | 1,280 | 0 | 1,280 | 1,601 | 0 | 1,601 | 1,700 | 0 | 1,700 |
| 2210 | 1 | 789 | 3 | Balri Rakshak Yojna | 0 | 0 | 0 | 7,500 | 0 | 7,500 | 9,600 | 0 | 9,600 |
| 2210 | 1 | 789 | 6 | National Rural Health | 753,068 | 0 | 753,068 | 1,210,212 | 0 | 1,210,212 | 1,318,400 | 0 | 1,318,400 |
| 2210 | 1 | 789 | 7 | Rashtriya Swasthya Bima Yojana for workers covered under the below poverty line | 9,029 | 0 | 9,029 | 62,000 | 0 | 62,000 | 62,000 | 0 | 62,000 |
| 2210 | 1 | 789 | 13 | Implementation of Emergency Medical Response Services in the | 124,800 | 0 | 124,800 | 124,800 | 0 | 124,800 | 113,600 | 0 | 113,600 |
| 2210 | 1 | 789 | 15 | Upgration of Nursing services in the state | 3,200 | 0 | 3,200 | 48,175 | 0 | 48,175 | 40,704 | 0 | 40,704 |
| 2210 | 1 | 789 | 22 | Seed corpus of Cancer Relief Fund | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 |

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|------|---|-----|----|-----------------------------------------------------------------------------------------------------------|---------|---|---------|---------|---|---------|---------|---|---------|
| 2210 | 1 | 789 | 23 | Matching grant state blood tranfusion council nunder the control AID society | 0 | 0 | 0 | 9,600 | 0 | 9,600 | 9,600 | 0 | 9,600 |
| 2210 | 1 | 789 | 28 | National Programme for Prevention and control of Cancer Diabetes | 26,581 | 0 | 26,581 | 26,400 | 0 | 26,400 | 19,200 | 0 | 19,200 |
| 2210 | 1 | 789 | 29 | National Programme for health care of elderly | 0 | 0 | 0 | 13,400 | 0 | 13,400 | 19,200 | 0 | 19,200 |
| 2210 | 1 | 789 | 30 | Incentive grant for reduction in IMR under 13th Finance commission | 0 | 0 | 0 | 32 | 0 | 32 | 32 | 0 | 32 |
| 2210 | 1 | 789 | 31 | Medical Insurance for poor people | 0 | 0 | 0 | 310,000 | 0 | 310,000 | 620,000 | 0 | 620,000 |
| 2210 | 1 | 789 | 32 | National Urban health | 118,280 | 0 | 118,280 | 116,800 | 0 | 116,800 | 166,400 | 0 | 166,400 |
| 2210 | 1 | 789 | 33 | National Iodine deficiency disorder central programme | 768 | 0 | 768 | 754 | 0 | 754 | 800 | 0 | 800 |
| 2210 | 2 | 101 | 7 | Strengthening of District Headquarters staff in newly created districts | 9,678 | 0 | 9,678 | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| 2210 | 2 | 101 | 14 | Strengthening of enforcement mechanism for quality control of Ayurveda siddha & unani | 0 | 0 | 0 | 1,112 | 0 | 1,112 | 1,112 | 0 | 1,112 |
| 2210 | 2 | 101 | 15 | Strengthening of Drugs testing Laboratory Patiala | 1,210 | 0 | 1,210 | 1,700 | 0 | 1,700 | 1,700 | 0 | 1,700 |
| 2210 | 2 | 101 | 17 | Establishment of indian system of medicine and homeopathy wings | 0 | 0 | 0 | 100 | 0 | 100 | 179 | 0 | 179 |
| 2210 | 2 | 101 | 18 | ISM wings in Dist allopathy hospitals | 0 | 0 | 0 | 6,855 | 0 | 6,855 | 11,288 | 0 | 11,288 |
| 2210 | 2 | 101 | 16 | speciality clincs of ISM in Distt. Hospitals | 0 | 0 | 0 | 3,796 | 0 | 3,796 | 3,796 | 0 | 3,796 |
| 2210 | 2 | 101 | 27 | Supply of essential drugs for ayurveda siddha and unani dispensaries situated in Rural and Backward Areas | 0 | 0 | 0 | 30,860 | 0 | 30,860 | 54,128 | 0 | 54,128 |
| 2210 | 2 | 101 | 28 | Establishment of Programme Management Unit | 270 | 0 | 270 | 3,894 | 0 | 3,894 | 5,391 | 0 | 5,391 |
| 2210 | 2 | 101 | 30 | Co-Location and Establishment of Out Door Patient Clinics in Primary | 0 | 0 | 0 | 10,465 | 0 | 10,465 | 22,644 | 0 | 22,644 |
| 2210 | 2 | 101 | 35 | Strengthening of Drug Testing Lboratory Punjab | 0 | 0 | 0 | 3,532 | 0 | 3,532 | 4,162 | 0 | 4,162 |
| 2210 | 2 | 101 | 37 | Establishment of ISM polyclinic with Regimental Thearapy of Unani and | 0 | 0 | 0 | 33 | 0 | 33 | 86 | 0 | 86 |
| 2210 | 2 | 101 | 39 | AYUSH GRAM | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 2210 | 2 | 101 | 40 | School Health Programme | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 2210 | 2 | 101 | 41 | Mobility support at system other system of medicine | 0 | 0 | 0 | 796 | 0 | 796 | 1,314 | 0 | 1,314 |

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|------|---|-----|----|-------------------------------------------------------------------------------------------|---|---------|---------|-------|---------|---------|-------|---------|---------|
| 2210 | 2 | 101 | 43 | Behavioural Change Communication (BCC)/IEC Activities | 0 | 0 | 0 | 545 | 0 | 545 | 816 | 0 | 816 |
| 2210 | 2 | 101 | 44 | Setting up of 2 centre for Panduroga (Thalassemia) | 0 | 0 | 0 | 3,444 | 0 | 3,444 | 4,831 | 0 | 4,831 |
| 2210 | 2 | 101 | 45 | Wellness Centre on Ayush including Yoga at 2CHCs (kapurthala and Hoshiarpur) | 0 | 0 | 0 | 3,058 | 0 | 3,058 | 1,360 | 0 | 1,360 |
| 2210 | 2 | 101 | 46 | Upgradation of Govt. Panchyat Govt. aided Ayush | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 2210 | 2 | 101 | 1 | Direction | 0 | 73,692 | 73,692 | 0 | 72,050 | 72,050 | 0 | 82,735 | 82,735 |
| 2210 | 2 | 101 | 2 | Govt Ayurvedic Hospital, | 0 | 23,841 | 23,841 | 0 | 24,900 | 24,900 | 0 | 27,267 | 27,267 |
| 2210 | 2 | 101 | 3 | Other Hospital & Dispansaries (aushdhalaya) | 0 | 142,149 | 142,149 | 0 | 155,551 | 155,551 | 0 | 170,901 | 170,901 |
| 2210 | 2 | 101 | 4 | Urban Health Services-Other system of Medicine-Ayurveda -Drugs | 0 | 24,644 | 24,644 | 0 | 24,684 | 24,684 | 0 | 26,840 | 26,840 |
| 2210 | 2 | 101 | 5 | Yoga Unit | 0 | 1,377 | 1,377 | 0 | 1,788 | 1,788 | 0 | 1,938 | 1,938 |
| 2210 | 2 | 102 | 1 | Urban Health Services-Other system of Medicine-Homoeopathy-Direction | 0 | 9,493 | 9,493 | 0 | 10,398 | 10,398 | 0 | 11,334 | 11,334 |
| 2210 | 2 | 102 | 2 | Urban Health Services-Other system of Medicine-Homoeopathy-Urban Hospitals & Dispensaries | 0 | 116,949 | 116,949 | 0 | 122,112 | 122,112 | 0 | 132,257 | 132,257 |
| 2210 | 2 | 102 | 8 | Strengthening of existing govt Homeopathic dispensaries (Prime Minister | 0 | 0 | 0 | 2,856 | 0 | 2,856 | 4,304 | 0 | 4,304 |
| 2210 | 2 | 102 | 31 | Establishment of Speciality clinic of ISM and H Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 8,840 | 0 | 8,840 |
| 2210 | 2 | 102 | 34 | Behavioural Change Communication (BCC)/IEC Activities | 0 | 0 | 0 | 500 | 0 | 500 | 1,300 | 0 | 1,300 |
| 2210 | 2 | 102 | 36 | Establishment of Programme Management Unit | 0 | 0 | 0 | 1,120 | 0 | 1,120 | 1,200 | 0 | 1,200 |
| 2210 | 2 | 102 | 37 | Mobility Support at state level and district level | 0 | 0 | 0 | 400 | 0 | 400 | 1,700 | 0 | 1,700 |
| 2210 | 2 | 102 | 54 | Supply of essential drugs of ISM and H | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 2 | 102 | 59 | Strengthing of Existing Drug Testing Laboratory | 0 | 0 | 0 | 900 | 0 | 900 | 2,030 | 0 | 2,030 |
| 2210 | 2 | 102 | 60 | Infrastructure support for clinicial software to strengthing Homeopathic | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 3,000 | 0 | 3,000 |
| 2210 | 2 | 102 | 11 | Establishment of ISM & H Wings in Distt. Hospitals | 0 | 0 | 0 | 8 | 0 | 8 | 8 | 0 | 8 |
| 2210 | 2 | 102 | 12 | Establishment of indian system of medicine and homeopathy wings | 0 | 0 | 0 | 1,883 | 0 | 1,883 | 1,883 | 0 | 1,883 |

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|------|---|-----|----|-----------------------------------------------------------------------------------------------------------|-------|---|-------|--------|---|--------|--------|---|--------|
| 2210 | 2 | 102 | 16 | Establishment of special therapy centre with | 2 | 0 | 2 | 278 | 0 | 278 | 278 | 0 | 278 |
| 2210 | 2 | 102 | 19 | Supply of essential drugs for ayurveda siddha and unani dispensaries situated in Rural and Backward Areas | 386 | 0 | 386 | 23,460 | 0 | 23,460 | 36,379 | 0 | 36,379 |
| 2210 | 2 | 102 | 21 | Establishment of indian system of medicine and homeopathy wings | 93 | 0 | 93 | 6,667 | 0 | 6,667 | 13,600 | 0 | 13,600 |
| 2210 | 2 | 102 | 22 | Co-Location in community health centres | 1,266 | 0 | 1,266 | 200 | 0 | 200 | 8,129 | 0 | 8,129 |
| 2210 | 2 | 102 | 33 | Establishment of Speciality clinic of ISM and H Hospitals | 0 | 0 | 0 | 860 | 0 | 860 | 2,206 | 0 | 2,206 |
| 2210 | 2 | 789 | 1 | Strengthening of Existing Govt. Homeopathic Dispensaries | 0 | 0 | 0 | 1,344 | 0 | 1,344 | 2,026 | 0 | 2,026 |
| 2210 | 2 | 789 | 4 | Co-Location in Primary Health Centres ODP Clinics | 0 | 0 | 0 | 4,889 | 0 | 4,889 | 10,656 | 0 | 10,656 |
| 2210 | 2 | 789 | 7 | Supply of essential drugs for ayurveda siddha and unani dispensaries situated in Rural and Backward Areas | 0 | 0 | 0 | 22,545 | 0 | 22,545 | 25,472 | 0 | 25,472 |
| 2210 | 2 | 789 | 8 | Strengthening of eDist. HQ Staff in Newly Created | 3,703 | 0 | 3,703 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 2210 | 2 | 789 | 9 | Co-Location in CHCs OPD Clinics Estt. Of AYUSH OPD | 0 | 0 | 0 | 95 | 0 | 95 | 3,826 | 0 | 3,826 |
| 2210 | 2 | 789 | 11 | Establishment of ISNand H Wings in Dis. Allopathic Hospitals | 0 | 0 | 0 | 3,137 | 0 | 3,137 | 6,400 | 0 | 6,400 |
| 2210 | 2 | 789 | 21 | Supply of essential drugs of ISM and H | 0 | 0 | 0 | 11,039 | 0 | 11,039 | 17,120 | 0 | 17,120 |
| 2210 | 2 | 789 | 22 | Establishment of speciality clinics of ISM & H Hospitals | 0 | 0 | 0 | 404 | 0 | 404 | 1,038 | 0 | 1,038 |
| 2210 | 2 | 789 | 24 | Speciality clinics of ISM in Distt Hospital | 0 | 0 | 0 | 1,787 | 0 | 1,787 | 1,787 | 0 | 1,787 |
| 2210 | 2 | 789 | 26 | ISM wings in Dist allopathy hospitals | 0 | 0 | 0 | 3,225 | 0 | 3,225 | 5,312 | 0 | 5,312 |
| 2210 | 2 | 789 | 27 | Establishment of ISM polyclinic with Regimental Thearapy of Unani | 0 | 0 | 0 | 62 | 0 | 62 | 125 | 0 | 125 |
| 2210 | 2 | 789 | 28 | Strengthening of Enforcement mechnism for quality control of ayurveda | 0 | 0 | 0 | 524 | 0 | 524 | 523 | 0 | 523 |
| 2210 | 2 | 789 | 29 | Establishment of Programme Management Unit | 126 | 0 | 126 | 1,833 | 0 | 1,833 | 2,537 | 0 | 2,537 |
| 2210 | 2 | 789 | 31 | Strengthening of Drug Testing Lboratory Punjab | 0 | 0 | 0 | 1,662 | 0 | 1,662 | 1,959 | 0 | 1,959 |
| 2210 | 2 | 789 | 38 | Setting up of 2 centre for Panduroga (Thalassemia) | 0 | 0 | 0 | 1,620 | 0 | 1,620 | 2,274 | 0 | 2,274 |

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|------|---|-----|----|------------------------------------------------------------------------------|--------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|
| 2210 | 2 | 789 | 39 | Wellness Centre on Ayush including Yoga at 2CHCs (kapurthala and Hoshiarpur) | 0 | 0 | 0 | 1,439 | 0 | 1,439 | 640 | 0 | 640 |
| 2210 | 2 | 789 | 40 | Behavioural Change Communication (BCC)/IEC Activities | 0 | 0 | 0 | 255 | 0 | 255 | 384 | 0 | 384 |
| 2210 | 2 | 789 | 20 | Upgradation of AYUSH Homoeopathic Dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 4,160 | 0 | 4,160 |
| 2210 | 4 | 101 | 15 | Upgradation of 5 Ayush Hospitals | 0 | 0 | 0 | 11,425 | 0 | 11,425 | 9,455 | 0 | 9,455 |
| 2210 | 4 | 789 | 6 | Upgradation of 5 ayurveda yoga unani siddha and homoeopathy hospitals | 0 | 0 | 0 | 5,376 | 0 | 5,376 | 6,209 | 0 | 6,209 |
| 2210 | 3 | 102 | 1 | Rural Health Services- Allopathy-Subsidiary Health | 0 | 949,554 | 949,554 | 0 | 918,200 | 918,200 | 0 | 1,008,700 | 1,008,700 |
| 2210 | 3 | 103 | 1 | Rural Health Services- Allopathy-Primary Health | 0 | 1,914,065 | 1,914,065 | 0 | 2,032,700 | 2,032,700 | 0 | 2,222,900 | 2,222,900 |
| 2210 | 3 | 103 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 49 | 49 | 0 | 500 | 500 | 0 | 500 | 500 |
| 2210 | 3 | 104 | 1 | Rural Health Services- Allopathy-Community Health | 0 | 768,231 | 768,231 | 0 | 948,652 | 948,652 | 0 | 975,142 | 975,142 |
| 2210 | 3 | 110 | 1 | Medical Relief to Hospitals and Dispensaries | 0 | 985,511 | 985,511 | 0 | 1,048,590 | 1,048,590 | 0 | 1,135,590 | 1,135,590 |
| 2210 | 4 | 101 | 1 | Rural Dispensaries | 0 | 406,197 | 406,197 | 0 | 489,800 | 489,800 | 0 | 530,510 | 530,510 |
| 2210 | 4 | 101 | 2 | Ayurvedic Hospitals (Rural) | 0 | 5,005 | 5,005 | 0 | 7,390 | 7,390 | 0 | 7,430 | 7,430 |
| 2210 | 4 | 102 | 1 | Rural Dispensaries | 0 | 47,186 | 47,186 | 0 | 52,237 | 52,237 | 0 | 55,837 | 55,837 |
| 2210 | 5 | 101 | 1 | Ayurveda Colleges, Patiala | 0 | 61,356 | 61,356 | 0 | 65,636 | 65,636 | 0 | 55,622 | 55,622 |
| 2210 | 5 | 105 | 1 | Govt. Medical College, | 0 | 958,938 | 958,938 | 54,000 | 1,115,888 | 1,169,888 | 40,800 | 1,124,282 | 1,165,082 |
| 2210 | 5 | 105 | 2 | Govt. Medical College, | 0 | 794,507 | 794,507 | 0 | 923,690 | 923,690 | 0 | 921,030 | 921,030 |
| 2210 | 5 | 105 | 4 | Expansion & improvement of Dental college and Hospital, Patiala | 0 | 71,668 | 71,668 | 0 | 77,615 | 77,615 | 0 | 78,630 | 78,630 |
| 2210 | 5 | 105 | 6 | Training of Nursing Medical Staff (DME) | 0 | 31,846 | 31,846 | 0 | 42,035 | 42,035 | 0 | 45,461 | 45,461 |
| 2210 | 5 | 105 | 27 | Upgradation of Infrastructure in Govt. Medical College and hospital amritsar | 0 | 89,008 | 89,008 | 1,920 | 98,087 | 100,007 | 6,800 | 94,487 | 101,287 |
| 2210 | 5 | 105 | 33 | Establishment of baba farid university of health sciences, faridkot | 0 | 0 | 0 | 238,000 | 0 | 238,000 | 272,000 | 0 | 272,000 |
| 2210 | 5 | 789 | 3 | Upgradation of Infrastructure in Govt. Medical College and hospital amritsar | 15,074 | 0 | 15,074 | 8,000 | 0 | 8,000 | 3,200 | 0 | 3,200 |
| 2210 | 5 | 789 | 5 | Establishment of baba farid university of health sciences, faridkot | 0 | 0 | 0 | 112,000 | 0 | 112,000 | 128,000 | 0 | 128,000 |

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|------|----|-----|----|--------------------------------------------------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2210 | 5 | 789 | 4 | Upgradation of Infrastructure in Govt. medical Colleges | 0 | 0 | 0 | 19,200 | 0 | 19,200 | 19,200 | 0 | 19,200 |
| 2210 | 6 | 101 | 7 | National Programme for the Control of Blindness CSS | 40,800 | 0 | 40,800 | 43,590 | 0 | 43,590 | 68,000 | 0 | 68,000 |
| 2210 | 6 | 3 | 1 | Public Health-Training of Para Health Staff | 0 | 64,885 | 64,885 | 0 | 77,247 | 77,247 | 0 | 82,135 | 82,135 |
| 2210 | 6 | 3 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 400 | 400 |
| 2210 | 6 | 101 | 1 | National Malaria Eradication Programme (Rural) | 0 | 1,116,791 | 1,116,791 | 0 | 1,200,407 | 1,200,407 | 0 | 1,324,273 | 1,324,273 |
| 2210 | 6 | 101 | 4 | Other Preventive Measures | 0 | 140,233 | 140,233 | 0 | 160,055 | 160,055 | 0 | 172,506 | 172,506 |
| 2210 | 6 | 101 | 6 | National Leprosy Control Programme CSS | 0 | 20,152 | 20,152 | 0 | 22,306 | 22,306 | 0 | 24,506 | 24,506 |
| 2210 | 6 | 101 | 25 | National AIDS control Programme | 157,045 | 0 | 157,045 | 278,800 | 0 | 278,800 | 285,600 | 0 | 285,600 |
| 2210 | 6 | 101 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 97 | 97 | 0 | 400 | 400 | 0 | 400 | 400 |
| 2210 | 6 | 102 | 1 | Food Inspectorate | 0 | 47,018 | 47,018 | 0 | 69,635 | 69,635 | 0 | 67,935 | 67,935 |
| 2210 | 6 | 104 | 8 | National Tobacco Control Programme | 0 | 0 | 0 | 2,004 | 0 | 2,004 | 3,060 | 0 | 3,060 |
| 2210 | 6 | 104 | 1 | Drug Control | 0 | 45,213 | 45,213 | 0 | 50,898 | 50,898 | 0 | 68,398 | 68,398 |
| 2210 | 6 | 104 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 49 | 49 | 0 | 200 | 200 | 0 | 200 | 200 |
| 2210 | 6 | 789 | 15 | National AIDS control Programme | 17,128 | 0 | 17,128 | 131,200 | 0 | 131,200 | 134,400 | 0 | 134,400 |
| 2210 | 6 | 789 | 16 | National Tobacco Control Programme | 0 | 0 | 0 | 1,329 | 0 | 1,329 | 1,440 | 0 | 1,440 |
| 2210 | 6 | 789 | 17 | National AIDS control Programme | 73,904 | 0 | 73,904 | 16,410 | 0 | 16,410 | 32,000 | 0 | 32,000 |
| 2210 | 6 | 107 | 1 | Punjab Public Health Laboratories | 0 | 21,719 | 21,719 | 0 | 30,242 | 30,242 | 0 | 30,042 | 30,042 |
| 2210 | 80 | 789 | 1 | Creation of Cancer and Drug deaddiction treatment | 160,000 | 0 | 160,000 | 480,000 | 0 | 480,000 | 480,000 | 0 | 480,000 |
| 2210 | 80 | 789 | 3 | Establishment of Rural rehabilitation and drug deaddiction centre in the | 0 | 0 | 0 | 0 | 0 | 0 | 64,000 | 0 | 64,000 |
| 2210 | 80 | 800 | 6 | Punjab state cancer and drug addiction treatment infrastructure | 340,000 | 0 | 340,000 | 1,020,000 | 0 | 1,020,000 | 1,020,000 | 0 | 1,020,000 |
| 2210 | 6 | 107 | 2 | Chemical Laboratories | 0 | 29,494 | 29,494 | 0 | 54,427 | 54,427 | 0 | 0 | 0 |
| 2210 | 6 | 107 | 98 | Computerization in the State Purchase of Computer Related Hardware | 0 | 50 | 50 | 0 | 100 | 100 | 0 | 100 | 100 |

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|------|----|-----|----|-------------------------------------------------------------------------------------------|---------|---------|-----------|---------|---------|-----------|-----------|---------|-----------|
| 2210 | 80 | 800 | 7 | Establishment of Primary Rural Rehabilitation and Drug de addiction centers in | 0 | 0 | 0 | 658,900 | 0 | 658,900 | 136,000 | 0 | 136,000 |
| 2210 | 80 | 4 | 1 | General-Health Statistics & Evaluation | 0 | 55,744 | 55,744 | 0 | 69,028 | 69,028 | 0 | 73,528 | 73,528 |
| 2211 | | 1 | 1 | Family Welfare-Direction & Administration | 0 | 30,880 | 30,880 | 0 | 30,209 | 30,209 | 0 | 33,309 | 33,309 |
| 2211 | | 1 | 1 | Family Welfare-Direction & Administration-CSS | 111,752 | 0 | 111,752 | 129,200 | 0 | 129,200 | 157,500 | 0 | 157,500 |
| 2211 | | 1 | 3 | Revamping of organisationof services | 1,436 | 0 | 1,436 | 2,000 | 0 | 2,000 | 2,142 | 0 | 2,142 |
| 2211 | | 3 | 1 | Training MPW (F)-CSS | 16,511 | 0 | 16,511 | 20,300 | 0 | 20,300 | 21,760 | 0 | 21,760 |
| 2211 | | 3 | 5 | Special Training to Scheduled Castes Candidates MPW (Male) at Kharar, Amritsar and Nabha- | 11,876 | 0 | 11,876 | 10,400 | 0 | 10,400 | 12,580 | 0 | 12,580 |
| 2211 | | 3 | 9 | for strengthening of training school building | 77 | 0 | 77 | 10,700 | 0 | 10,700 | 11,900 | 0 | 11,900 |
| 2211 | | 4 | 1 | Research | 0 | 8,255 | 8,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 1 | Rural Family Welfare | 817,162 | 261,033 | 1,078,195 | 920,000 | 257,860 | 1,177,860 | 1,183,200 | 283,630 | 1,466,830 |
| 2211 | | 102 | 1 | Urban Family Welfare | 25,800 | 0 | 25,800 | 22,400 | 0 | 22,400 | 24,480 | 0 | 24,480 |
| 2211 | | 102 | 2 | Revamping of organisationof services | 90,349 | 0 | 90,349 | 95,255 | 0 | 95,255 | 104,720 | 0 | 104,720 |
| 2211 | | 789 | 1 | Direction & Administration | 50,081 | 0 | 50,081 | 60,950 | 0 | 60,950 | 52,500 | 0 | 52,500 |
| 2211 | | 789 | 2 | Training of MPW in training school at Gurdaspur | 5,871 | 0 | 5,871 | 9,485 | 0 | 9,485 | 10,240 | 0 | 10,240 |
| 2211 | | 789 | 3 | Strengthening of training school building | 4,769 | 0 | 4,769 | 6,300 | 0 | 6,300 | 5,600 | 0 | 5,600 |
| 2211 | | 789 | 4 | Traning of MPW in Training school at Mohali, Amritsar | 4,429 | 0 | 4,429 | 5,400 | 0 | 5,400 | 5,920 | 0 | 5,920 |
| 2211 | | 789 | 5 | Revamping of organisationof services | 28,037 | 0 | 28,037 | 44,745 | 0 | 44,745 | 49,280 | 0 | 49,280 |
| 2211 | | 789 | 6 | Rural Family Welfare | 406,886 | 0 | 406,886 | 425,049 | 0 | 425,049 | 556,800 | 0 | 556,800 |
| 2211 | | 789 | 7 | Urban Family Welfare | 6,487 | 0 | 6,487 | 10,600 | 0 | 10,600 | 11,520 | 0 | 11,520 |
| 2211 | | 789 | 8 | Revamping of organisationof services | 832 | 0 | 832 | 875 | 0 | 875 | 1,008 | 0 | 1,008 |
| 2211 | | 200 | 1 | Family Welfare-Other Services & Supplies | 0 | 60,109 | 60,109 | 0 | 72,055 | 72,055 | 0 | 76,055 | 76,055 |
| 4210 | 1 | 102 | 1 | ESI Scheme | 0 | 0 | 0 | 0 | 16,449 | 16,449 | 0 | 30,000 | 30,000 |
| 4210 | 1 | 110 | 23 | Medical Relief to TB clinic | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 4210 | 1 | 110 | 24 | Medical relief to other hospitals and dispensary | 0 | 510 | 510 | 0 | 15,000 | 15,000 | 0 | 10,000 | 10,000 |
| 4210 | 1 | 110 | 55 | Punjab Urban Infrastruature | 0 | 0 | 0 | 16,400 | 0 | 16,400 | 68 | 0 | 68 |
| 4210 | 1 | 110 | 58 | Disaster and Risk Reduction Programme in the State Hospitals | 0 | 0 | 0 | 10 | 0 | 10 | 10 | 0 | 10 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-------------------------------------------------------------|---|-----------|-----------|-------|-----------|-----------|-------|---------|---------|
| 4210 | 1 | 110 | 63 | Strengthening of Fire Safety services in Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| 4210 | 2 | 101 | 2 | Subsidiary Health Centres | 0 | 1 | 1 | 0 | 326 | 326 | 3,738 | 326 | 4,064 |
| 4210 | 2 | 103 | 1 | Primary health centres | 0 | 137 | 137 | 0 | 10,000 | 10,000 | 0 | 5,000 | 5,000 |
| 4210 | 2 | 800 | 1 | Medical relief to rural hospitals and dispensary | 0 | 11 | 11 | 0 | 500 | 500 | 0 | 500 | 500 |
| 4210 | 1 | 789 | 13 | Punjab Urban Health Infrastructure | 0 | 0 | 0 | 7,700 | 0 | 7,700 | 32 | 0 | 32 |
| 4210 | 3 | 102 | 1 | Strengthening of existing govt Homeopatchi | 0 | 0 | 0 | 1,428 | 0 | 1,428 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 28 | Establishment of Gurr Ravi Dass Ary. Hoshiarpur | 0 | 0 | 0 | 9,486 | 0 | 9,486 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 39 | Setting up of Aaims like Institute in the State | 0 | 0 | 0 | 68 | 0 | 68 | 68 | 0 | 68 |
| 4210 | 3 | 789 | 5 | Strengthening of existing govt. homeopathic | 0 | 0 | 0 | 672 | 0 | 672 | 0 | 0 | 0 |
| 4210 | 3 | 789 | 64 | Setting up of Aaims like Institute in the State | 0 | 0 | 0 | 32 | 0 | 32 | 32 | 0 | 32 |
| 2235 | 60 | 200 | 3 | Reimbursement of Medical Charges to Punjab Govt. Pensioners | 0 | 1,171,714 | 1,171,714 | 0 | 1,454,367 | 1,454,367 | 0 | 312,621 | 312,621 |
| 2055 | | 113 | 1 | Welfare of Police Personnel- Police Hospitals | 0 | 120,510 | 120,510 | 0 | 134,734 | 134,734 | 0 | 146,736 | 146,736 |
| 2401 | | | | Crop Husbandary-Direction & Administration | 0 | 10128 | 10,128 | 0 | 11000 | 11,000 | 0 | 3000 | 3,000 |
| 2402 | | | | Soil & Water Conservation-Direction & Admn. | 0 | 2900 | 2,900 | 0 | 2200 | 2,200 | 0 | 500 | 500 |
| 2406 | | | | Forestry-Direction & Admn | 0 | 8173 | 8,173 | 0 | 2518 | 2,518 | 0 | 2005 | 2,005 |
| 2435 | | | | Other Agricultural Programmes- Marketing & | 0 | 182 | 182 | 0 | 400 | 400 | 0 | 100 | 100 |
| 2702 | | | | Boring and Tubewell Organization | 0 | 224 | 224 | 0 | 300 | 300 | 0 | 100 | 100 |
| 2810 | | | | Non-Conventional sources of Energy-Dir & Admn | 0 | 20 | 20 | 0 | 10 | 10 | 0 | 10 | 10 |
| 2851 | | | | Development of Sericulture | 0 | 66 | 66 | 0 | 300 | 300 | 0 | 100 | 100 |
| 2403 | | | | Animal Husbandry-Direction & Administration | 0 | 29808 | 29,808 | 0 | 31268 | 31,268 | 0 | 4500 | 4,500 |
| 2404 | | | | Dairy Development-Direction & Admn | 0 | 992 | 992 | 0 | 1150 | 1,150 | 0 | 300 | 300 |
| 2405 | | | | Fisheries-Direction & Admn | 0 | 797 | 797 | 0 | 750 | 750 | 0 | 300 | 300 |
| 2425 | | | | Co-operation-Direction | 0 | 6238 | 6,238 | 0 | 7245 | 7,245 | 0 | 1500 | 1,500 |
| 2235 | | | | Other Social Security & Welfare Programme | 0 | 338 | 338 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2058 | | | | Printing & Stationary-Direction & Administration | 0 | 2285 | 2,285 | 0 | 3782 | 3,782 | 0 | 1800 | 1,800 |
| 2202 | | | | Govt.Primary School | 0 | 220506 | 220,506 | 0 | 253655 | 253,655 | 0 | 22230 | 22,230 |
| 2204 | | | | Sports & Youth -Direction & Admn | 0 | 2324 | 2,324 | 29 | 2481 | 2,510 | 200 | 2600 | 2,800 |

| | | | | | | | | | | | | |
|------|--|--|-----------------------------------------------------------------------------|----|--------|---------|-----|--------|---------|-----|-------|--------|
| 2205 | | | State Archives | 0 | 45 | 45 | 0 | 100 | 100 | 0 | 100 | 100 |
| 2012 | | | Secretariat | 0 | 227 | 227 | 0 | 590 | 590 | 0 | 150 | 150 |
| 2055 | | | Police | 0 | 288245 | 288,245 | 0 | 299350 | 299,350 | 0 | 64210 | 64,210 |
| 2015 | | | Election Commission | 0 | 578 | 578 | 0 | 2442 | 2,442 | 0 | 2450 | 2,450 |
| 2075 | | | Misc General Services-Other Expenditure | 0 | 100 | 100 | 0 | 310 | 310 | 0 | 200 | 200 |
| 2039 | | | Elections under the Sikh Gurdwara Act-Chief Commissioner Gurdwara Elections | 0 | 1309 | 1,309 | 0 | 1200 | 1,200 | 0 | 500 | 500 |
| 2040 | | | Taxes on Sales, Trade etc-Direction & Admn | 0 | 8188 | 8,188 | 0 | 9000 | 9,000 | 0 | 1000 | 1,000 |
| 2047 | | | Other Fiscal Services-Promotion of Small Savings-Direction | 0 | 20 | 20 | 0 | 3 | 3 | 0 | 0 | 0 |
| 2052 | | | Directorate of Institutional Finance and Banking | 0 | 3815 | 3,815 | 0 | 4580 | 4,580 | 0 | 1705 | 1,705 |
| 2054 | | | Accounts Training Institute | 0 | 3224 | 3,224 | 0 | 3420 | 3,420 | 0 | 600 | 600 |
| 2070 | | | Other Administrative Services-Other Expenditure | 0 | 911 | 911 | 0 | 1165 | 1,165 | 0 | 290 | 290 |
| 3451 | | | Directorate of financial resources and economic intelligence | 90 | 6 | 96 | 100 | 60 | 160 | 100 | 20 | 120 |
| 3456 | | | Civil Supply-District Admn. | 0 | 9783 | 9,783 | 0 | 14648 | 14,648 | 0 | 7971 | 7,971 |
| 3475 | | | Regulation of weights and measures | 0 | 209 | 209 | 0 | 200 | 200 | 0 | 250 | 250 |
| 2052 | | | General Services Secretariat | 0 | 37 | 37 | 0 | 35 | 35 | 0 | 35 | 35 |
| 2251 | | | Secretariat Social Services | 0 | 4769 | 4,769 | 0 | 3500 | 3,500 | 0 | 500 | 500 |
| 3451 | | | Secretariat Economic | 0 | 6998 | 6,998 | 0 | 6900 | 6,900 | 0 | 50 | 50 |
| 2014 | | | District and Session Courts | 0 | 34013 | 34,013 | 0 | 48592 | 48,592 | 0 | 24360 | 24,360 |
| 2056 | | | Jails | 0 | 7167 | 7,167 | 0 | 9725 | 9,725 | 0 | 255 | 255 |
| 2070 | | | Home Guards Urban and Rural Wing | 0 | 2228 | 2,228 | 0 | 2681 | 2,681 | 0 | 298 | 298 |
| 2235 | | | Legal Aid to the Poor | 0 | 527 | 527 | 0 | 2252 | 2,252 | 0 | 650 | 650 |
| 2250 | | | Cost of Maintenance of Charitable Endowments | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 10 | 10 |
| 2057 | | | Controller of Stores | 0 | 196 | 196 | 0 | 200 | 200 | 0 | 50 | 50 |
| 2230 | | | Labour & Employment-Working conditions & Safety | 0 | 2786 | 2,786 | 0 | 2600 | 2,600 | 0 | 2300 | 2,300 |
| 2851 | | | Direction | 0 | 3389 | 3,389 | 0 | 4500 | 4,500 | 0 | 1000 | 1,000 |
| 2853 | | | Mineral Exploration | 0 | 6 | 6 | 0 | 50 | 50 | 0 | 70 | 70 |
| 2220 | | | Direction | 0 | 2774 | 2,774 | 0 | 3000 | 3,000 | 0 | 1000 | 1,000 |
| 2045 | | | Electricity Duty | 0 | 621 | 621 | 0 | 100 | 100 | 0 | 50 | 50 |
| 2700 | | | Direction & Administration | 0 | 26150 | 26,150 | 0 | 74510 | 74,510 | 0 | 6000 | 6,000 |

| | | | | | | | | | | | | |
|------|--|--|----------------------------------------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2701 | | | Sirhind Canal System- Direction & Admn. | 0 | 6960 | 6,960 | 0 | 7700 | 7,700 | 0 | 1500 | 1,500 |
| 2702 | | | Lift Irrigation Scheme- Direction & Admn | 0 | 1412 | 1,412 | 0 | 1400 | 1,400 | 0 | 500 | 500 |
| 2711 | | | Flood Control-Direction & | 0 | 6637 | 6,637 | 0 | 12945 | 12,945 | 0 | 1500 | 1,500 |
| 4700 | | | Capital outlay on major | 1188 | 0 | 1,188 | 7950 | 0 | 7,950 | 1500 | 0 | 1,500 |
| 2217 | | | Urban Development | 0 | 2084 | 2,084 | 0 | 3022 | 3,022 | 0 | 220 | 220 |
| 2051 | | | State Public Service Commission | 0 | 413 | 413 | 0 | 240 | 240 | 0 | 100 | 100 |
| 3451 | | | Secretariat Economic | 0 | 308 | 308 | 0 | 300 | 300 | 0 | 200 | 200 |
| 3454 | | | Strengthening of Statistical Machinery at Sub-Divisional Level | 0 | 2084 | 2,084 | 0 | 1931 | 1,931 | 0 | 300 | 300 |
| 2059 | | | Public Works-Dir & Admn. | 0 | 27839 | 27,839 | 0 | 26600 | 26,600 | 0 | 5400 | 5,400 |
| 2215 | | | Water Supply- Dir & Admn. | 0 | 10479 | 10,479 | 0 | 22000 | 22,000 | 0 | 1000 | 1,000 |
| 2029 | | | Land Revenue-Land Records | 0 | 20433 | 20,433 | 0 | 22900 | 22,900 | 0 | 20400 | 20,400 |
| 2052 | | | Secretariat General Services | 0 | 2670 | 2,670 | 0 | 2500 | 2,500 | 0 | 1500 | 1,500 |
| 2053 | | | District Admn. | 0 | 17843 | 17,843 | 0 | 11845 | 11,845 | 0 | 21387 | 21,387 |
| 2415 | | | Agricultural Research and Education | 0 | 99 | 99 | 0 | 65 | 65 | 0 | 60 | 60 |
| 2515 | | | Other Rural Development Programmes | 0 | 8346 | 8,346 | 0 | 7412 | 7,412 | 0 | 9000 | 9,000 |
| 2225 | | | Welfare of SC, ST and OBC | 0 | 1862 | 1,862 | 0 | 1380 | 1,380 | 0 | 1401 | 1,401 |
| 2235 | | | Social Security and Welfare- Other programmes | 1629 | 873 | 2,502 | 6000 | 3885 | 9,885 | 6000 | 1090 | 7,090 |
| 2011 | | | Legislative Assembly | 0 | 7317 | 7,317 | 0 | 9191 | 9,191 | 0 | 108 | 108 |
| 2203 | | | Strengthening of Directorate | 256 | 0 | 256 | 595 | 0 | 595 | 800 | 0 | 800 |
| 2230 | | | Labour & Employment-Dir & Admn | 0 | 5490 | 5,490 | 0 | 10000 | 10,000 | 0 | 1 | 1 |
| 2205 | | | Art and Culture | 0 | 571 | 571 | 0 | 875 | 875 | 0 | 2 | 2 |
| 3452 | | | Tourism | 0 | 39 | 39 | 0 | 70 | 70 | 0 | 100 | 100 |
| 2013 | | | Council of Ministers | 0 | 1124 | 1,124 | 0 | 750 | 750 | 0 | 500 | 500 |
| 2041 | | | Taxes on Vehicles | 0 | 1261 | 1,261 | 0 | 1020 | 1,020 | 0 | 205 | 205 |
| 3055 | | | Road Transport | 0 | 25432 | 25,432 | 0 | 31013 | 31,013 | 0 | 18718 | 18,718 |
| | | | Grand Total | 6547964 | 19234683 | 25782647 | 11794296 | 22209117 | 34003413 | 11895466 | 21754413 | 33649879 |

National Health Accounts:Rajasthan State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services- Allopathy- Direction & Administration-Estt of HQ | 259786 | 275402 | 535188 | 254743 | 306545 | 561288 | 39953 | 291015 | 330968 |
| 2210 | 1 | 1 | 2 | Establishment of District and regional areas | 0 | -7 | -7 | 0 | 9 | 9 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 1 | Insurance Scheme for State Govt. Employees | 0 | 30145 | 30145 | 0 | 34348 | 34348 | 0 | 35900 | 35900 |
| 2210 | 1 | 102 | 2 | Hospitals and Dispensaries | 0 | 659860 | 659860 | 0 | 787715 | 787715 | 0 | 833355 | 833355 |
| 2210 | 1 | 102 | 3 | Lakheri Cement Factory Employees) | 0 | 63743 | 63743 | 0 | 75001 | 75001 | 0 | 80001 | 80001 |
| 2210 | 1 | 104 | 1 | Medical Stores Depot | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 5 | 5 |
| 2210 | 1 | 110 | 001-1 | Hospitals and Dispensaries- Teaching Hospitals- J.L.Nehru Hospital, Ajmer | 33763 | 309313 | 343076 | 78655 | 328501 | 407156 | 100355 | 343501 | 443856 |
| 2210 | 1 | 110 | 001-2 | Women Hospital, Ajmer | 8224 | 57406 | 65630 | 7358 | 65456 | 72814 | 13812 | 68696 | 82508 |
| 2210 | 1 | 110 | 001-4 | Bikaner | 66763 | 332084 | 398847 | 77557 | 351262 | 428819 | 119120 | 382442 | 501562 |
| 2210 | 1 | 110 | 001-5 | P.B.M. Women's Hospital, Bikaner | 2425 | 44397 | 46822 | 3001 | 40092 | 43093 | 3001 | 43772 | 46773 |
| 2210 | 1 | 110 | 001-6 | G.G.J. T.B. Hospital, Bikaner | 1183 | 11507 | 12690 | 2001 | 12976 | 14977 | 2001 | 13985 | 15986 |
| 2210 | 1 | 110 | 001-7 | Mental Hospital, Bikaner | 1499 | 2209 | 3708 | 1093 | 2646 | 3739 | 1701 | 2696 | 4397 |
| 2210 | 1 | 110 | 001-8 | Sawai Man Singh Hospital, Jaipur | 86746 | 1255839 | 1342585 | 101104 | 1337001 | 1438105 | 59104 | 1408901 | 1468005 |
| 2210 | 1 | 110 | 001-9 | Rehabilitation Research Centre, Jaipur | 0 | 48260 | 48260 | 2 | 54275 | 54277 | 2 | 58425 | 58427 |
| 2210 | 1 | 110 | 001-10 | Women Hospital, Jaipur | 3062 | 176375 | 179437 | 5400 | 197901 | 203301 | 5100 | 214411 | 219511 |
| 2210 | 1 | 110 | 001-11 | T.B. Hospital, Jaipur | 2073 | 77549 | 79622 | 1912 | 87728 | 89640 | 2102 | 94177 | 96279 |
| 2210 | 1 | 110 | 001-12 | Contagious Disease Hospital, Jaipur | 0 | 4311 | 4311 | 0 | 4447 | 4447 | 0 | 4122 | 4122 |
| 2210 | 1 | 110 | 001-13 | Mental Hospital, Jaipur | 795 | 95705 | 96500 | 4502 | 100622 | 105124 | 4602 | 107856 | 112458 |
| 2210 | 1 | 110 | 001-14 | Sir Padam Pat Maternity and Child Health Insittute, Jaipur | 14633 | 167614 | 182247 | 14507 | 190371 | 204878 | 15007 | 195261 | 210268 |
| 2210 | 1 | 110 | 001-16 | New Women Hospital, Jaipur | 5122 | 140769 | 145891 | 6603 | 165456 | 172059 | 6603 | 178901 | 185504 |
| 2210 | 1 | 110 | 001-17 | Mahatama Gandhi Hospital, Jodhpur | 43693 | 293813 | 337506 | 66720 | 303052 | 369772 | 79330 | 303252 | 382582 |
| 2210 | 1 | 110 | 001-18 | Ummed Hospital, Jodhpur | 28062 | 261557 | 289619 | 57059 | 254052 | 311111 | 70940 | 257152 | 328092 |
| 2210 | 1 | 110 | 001-19 | T.B. Hospital, Jodhpur | 4603 | 30513 | 35116 | 11161 | 35436 | 46597 | 13285 | 35796 | 49081 |
| 2210 | 1 | 110 | 001-21 | Mental Hospital, Jodhpur | 996 | 25427 | 26423 | 1000 | 26557 | 27557 | 1000 | 27927 | 28927 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|--------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 110 | 001-22 | Mathura Das Mathur Hospital, Jodhpur | 53184 | 229707 | 282891 | 113370 | 249623 | 362993 | 125570 | 250413 | 375983 |
| 2210 | 1 | 110 | 001-24 | General Hospital, Udaipur | 54583 | 380463 | 435046 | 100123 | 380693 | 480816 | 145552 | 368222 | 513774 |
| 2210 | 1 | 110 | 001-25 | Women Hospital, Udaipur | 17401 | 85450 | 102851 | 31260 | 82428 | 113688 | 38860 | 81656 | 120516 |
| 2210 | 1 | 110 | 001-26 | S.R.B. Bhovalka Yakshma Arogya Sadan Vadi ,Udaipur | 1543 | 44026 | 45569 | 3700 | 45321 | 49021 | 13283 | 43211 | 56494 |
| 2210 | 1 | 110 | 001-27 | Rehabilitation Research Centre, Udaipur | 0 | 1911 | 1911 | 0 | 1995 | 1995 | 0 | 2095 | 2095 |
| 2210 | 1 | 110 | 001-31 | Maharaja Bhim Singh Hospital, Kota | 22172 | 236914 | 259086 | 56499 | 262022 | 318521 | 70650 | 276523 | 347173 |
| 2210 | 1 | 110 | 001-32 | Kota | 26311 | 78438 | 104749 | 47252 | 86232 | 133484 | 60950 | 90756 | 151706 |
| 2210 | 1 | 110 | 001-33 | Urban Health Training Centre, Kota | 95007 | 22043 | 117050 | 130151 | 26220 | 156371 | 150791 | 29232 | 180023 |
| 2210 | 1 | 110 | 001-36 | Deen dayal upadhaya hospital, Jaipur | 54570 | 42444 | 97014 | 66471 | 49448 | 115919 | 68015 | 54037 | 122052 |
| 2210 | 1 | 110 | 002-1 | Mobile Hospital, Mobile Surgery Medical Unit, Jaipur | 5077 | 53311 | 58388 | 9810 | 56309 | 66119 | 9886 | 61031 | 70917 |
| 2210 | 1 | 110 | 002-8 | Other mobile hospital unit | 36871 | 17221 | 54092 | 37342 | 18031 | 55373 | 43049 | 19712 | 62761 |
| 2210 | 1 | 110 | 003-1 | Other Hospitals and Dispensaries | 531731 | 4375757 | 4907488 | 772051 | 4712542 | 5484593 | 651624 | 5128532 | 5780156 |
| 2210 | 1 | 110 | 003-3 | T.B.Clinic | 0 | 14617 | 14617 | 7 | 15456 | 15463 | 7 | 16856 | 16863 |
| 2210 | 1 | 110 | 003-6 | Hospitals and other medical help related booths | 5644 | 651116 | 656760 | 7797 | 705875 | 713672 | 11086 | 765210 | 776296 |
| 2210 | 1 | 110 | 003-7 | Control of diseases due to natural calamities | 416 | 0 | 416 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 1 | 196 | 001-5 | Establishment of District and regional areas | 36910 | 465913 | 502823 | 57805 | 523571 | 581376 | 45806 | 567491 | 613297 |
| 2210 | 1 | 197 | 002-1- | Primary health centers | 182566 | 293646 | 476212 | 266369 | 314744 | 581113 | 452609 | 344844 | 797453 |
| 2210 | 1 | 789 | 1 | Special Component Plan for SC-Hospitals & Dispensaries | 1128 | 0 | 1128 | 92999 | 0 | 92999 | 57555 | 0 | 57555 |
| 2210 | 1 | 789 | 002-1 | Mobile hospital unit, jaipur | 5001 | 0 | 5001 | 6045 | 0 | 6045 | 6750 | 0 | 6750 |
| 2210 | 1 | 789 | 002-2 | Other mobile hospital unit | 6946 | 0 | 6946 | 8051 | 0 | 8051 | 11650 | 0 | 11650 |
| 2210 | 1 | 789 | 003-1 | office | 210000 | 0 | 210000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 789 | 004-2 | Medical facility for anumodit fertility clinic | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 1 | 796 | 2 | Tribal Areas Scheme-Other Hospitals | 68685 | 504766 | 573451 | 145363 | 547485 | 692848 | 118132 | 598145 | 716277 |
| 2210 | 1 | 796 | 5 | Community health center | 37269 | 0 | 37269 | 64964 | 0 | 64964 | 162953 | 0 | 162953 |
| 2210 | 1 | 796 | 6 | General Nursery Training | 0 | 3651 | 3651 | 0 | 4449 | 4449 | 0 | 4855 | 4855 |
| 2210 | 1 | 796 | 8 | Control on diseases due to natural calamities | 139 | 0 | 139 | 4000 | 0 | 4000 | 4000 | 0 | 4000 |
| 2210 | 1 | 796 | 9 | Planning of maharashtra pattern schdule cast area | 11464 | 0 | 11464 | 11920 | 0 | 11920 | 12200 | 0 | 12200 |
| 2210 | 1 | 796 | 10 | Mobile Hospital, Mobile Surgery Medical Unit, Jaipur | 11073 | 0 | 11073 | 10780 | 0 | 10780 | 15159 | 0 | 15159 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|-------------------------------------------------------------------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 796 | 11 | establishment of district level | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 2 | 101 | 1 | Urban Health Services-Other Health facilities-Ayurveda | 24229 | 119901 | 144130 | 43204 | 132510 | 175714 | 49743 | 133470 | 183213 |
| 2210 | 2 | 101 | 002-1 | Hospitals & Dispensaries-Ayurveda | 30335 | 676189 | 706524 | 67938 | 741775 | 809713 | 87354 | 759051 | 846405 |
| 2210 | 2 | 101 | 002-2 | Mobile Hospitals | 1352 | 16767 | 18119 | 97 | 21037 | 21134 | 307 | 21679 | 21986 |
| 2210 | 2 | 101 | 002-3 | Hospitals & Dispensaries-Ayurveda- Professor, Ayurveda College, Udaipur | 0 | 17838 | 17838 | 0 | 19455 | 19455 | 0 | 21160 | 21160 |
| 2210 | 2 | 101 | 3 | Training- Ayurvedic University, Udaipur | 6704 | 73209 | 79913 | 5166 | 81261 | 86427 | 3335 | 93001 | 96336 |
| 2210 | 2 | 101 | 004-2 | Rajasthan - Dhatri/Kalpad Training Centre | 0 | 19040 | 19040 | 480 | 16856 | 17336 | 521 | 16958 | 17479 |
| 2210 | 2 | 101 | 005-02 | Rasayan Shalain (Medicine Centres) | 5894 | 54434 | 60328 | 8297 | 59687 | 67984 | 9502 | 66892 | 76394 |
| 2210 | 2 | 101 | 005-04 | Rasayan Shalain (Medicine Centres) (CSS) | 0 | 0 | 0 | 2 | 0 | 2 | 3 | 0 | 3 |
| 2210 | 2 | 101 | 005-05 | Strengthening of Medicine preparation centres (CSS) | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 2 | 101 | 005-06 | Lab for testing of medicines (CSS) | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 2 | 101 | 006-01 | Grant in aid to Rajasthan Ayurvedic College, Jodhpur | 89997 | 12135 | 102132 | 102272 | 10000 | 112272 | 156251 | 11000 | 167251 |
| 2210 | 2 | 102 | 1 | Hospitals & Dispensaries-Homoepathy | 5336 | 135991 | 141327 | 12607 | 151532 | 164139 | 25755 | 167082 | 192837 |
| 2210 | 2 | 102 | 2 | Direction and administration - homeopathy | 7557 | 2835 | 10392 | 7977 | 3321 | 11298 | 11793 | 3671 | 15464 |
| 2210 | 2 | 103 | 1 | Unani | 2942 | 85321 | 88263 | 10398 | 91950 | 102348 | 20082 | 100335 | 120417 |
| 2210 | 2 | 103 | 2 | Direction and administration-Unani | 8275 | 715 | 8990 | 11545 | 670 | 12215 | 13908 | 720 | 14628 |
| 2210 | 2 | 200 | 1 | Other Systems of Medical - Yog Centres | 0 | 4122 | 4122 | 0 | 4614 | 4614 | 0 | 4714 | 4714 |
| 2210 | 2 | 200 | 2 | Natural Medical Treatment | 883 | 12231 | 13114 | 7330 | 13210 | 20540 | 10036 | 13510 | 23546 |
| 2210 | 2 | 200 | 5 | help for natural pathy and development board | 2422 | 0 | 2422 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 2 | 789 | 1 | Special Component Plan for SC-Hospitals & Dispensaries | 6684 | 36087 | 42771 | 15324 | 40160 | 55484 | 18434 | 41210 | 59644 |
| 2210 | 2 | 789 | 2 | homeopathy hospital and dispensary | 2717 | 0 | 2717 | 6589 | 0 | 6589 | 17644 | 0 | 17644 |
| 2210 | 2 | 789 | 3 | dispensary | 1637 | 0 | 1637 | 2325 | 0 | 2325 | 8204 | 0 | 8204 |
| 2210 | 2 | 789 | 002-1 | Education-help for rajasthan ayurveda university | 9000 | 0 | 9000 | 43462 | 0 | 43462 | 53742 | 0 | 53742 |
| 2210 | 2 | 789 | 002-2 | Ayurved university udaipur | 708 | 0 | 708 | 760 | 0 | 760 | 760 | 0 | 760 |
| 2210 | 2 | 796 | 1 | Tribal Area Sub-Plan-Direction and Administration | 0 | 3416 | 3416 | 0 | 2571 | 2571 | 0 | 2771 | 2771 |
| 2210 | 2 | 796 | 2 | Hospitals and Dispensaries | 0 | 245726 | 245726 | 0 | 281555 | 281555 | 0 | 306905 | 306905 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|--------------------------------------------------------------------------------|--------|--------|--------|---------|--------|---------|---------|--------|---------|
| 2210 | 5 | 105 | 01-13 | jodhpur | 0 | 481 | 481 | 2 | 9 | 11 | 2 | 9 | 11 |
| 2210 | 5 | 105 | 01-14 | B.D Aggarwal national medical university shri nagar | 0 | 0 | 0 | 954 | 0 | 954 | 2000 | 0 | 2000 |
| 2210 | 5 | 105 | 01-15 | Medical college, Bharatpur | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 01-16 | Medical college, Churu | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 01-17 | Medical college, doongarpur | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 01-18 | Medical college, barmer | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 01-19 | Medical college, pali | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 01-20 | Medical College, Bhilwara | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 01-21 | Medical college, Alwar | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 11 |
| 2210 | 5 | 105 | 02-02 | Rajasthan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 3 | University of rajasthan health sciences, jaipur | 251659 | 50520 | 302179 | 797822 | 50520 | 848342 | 1957822 | 50520 | 2008342 |
| 2210 | 5 | 105 | 4 | education detail of public private partnership | 0 | 0 | 0 | 3 | 0 | 3 | 3 | 0 | 3 |
| 2210 | 5 | 105 | 5 | jhalawad hospital and medical college society | 0 | 0 | 0 | 678888 | 75501 | 754389 | 680178 | 82501 | 762679 |
| 2210 | 5 | 789 | 001-7 | Special Component Plan for SC-Hospitals & Dispensaries (D No-51) | 659831 | 0 | 659831 | 1011957 | 0 | 1011957 | 1251784 | 0 | 1251784 |
| 2210 | 5 | 796 | 1 | medical university jaipur | 572788 | 0 | 572788 | 766158 | 0 | 766158 | 883710 | 0 | 883710 |
| 2210 | 5 | 800 | | Other exp | 648164 | 0 | 648164 | 801582 | 6 | 801588 | 779373 | 6 | 779379 |
| 2210 | 6 | 1 | 1 | Public Health-Direction & Administration-Establishment of Headquarter | 0 | 30827 | 30827 | | 35848 | 35848 | 4000 | 39097 | 43097 |
| 2210 | 6 | 3 | 01-03 | Training-Public Health Training Institute-Principal Medical University, Jaipur | 0 | 20799 | 20799 | 6 | 23596 | 23602 | 6 | 25291 | 25297 |
| 2210 | 6 | 101 | 1 | diseases-National Eradication Programme for Malaria | 67155 | 550086 | 617241 | 82340 | 522018 | 604358 | 82166 | 571147 | 653313 |
| 2210 | 6 | 101 | 5 | National Leprosy Control Programme | 0 | 55051 | 55051 | 10010 | 58381 | 68391 | 1000 | 63381 | 64381 |
| 2210 | 6 | 101 | 06-19 | Prevention and Control of Blindness and other eye related diseases | 0 | 51162 | 51162 | 0 | 54330 | 54330 | 0 | 59330 | 59330 |
| 2210 | 6 | 101 | 11 | Eradication Programme for 'Naru' (Aids)(CSS) | 436 | 0 | 436 | 6 | 0 | 6 | 6 | 0 | 6 |
| 2210 | 6 | 101 | 12 | Medical Treatment at Sub-District Level | 0 | 0 | 0 | 0 | 9 | 9 | 0 | 9 | 9 |
| 2210 | 6 | 101 | 13 | Control of Cancer at National Level (CSS) | 299 | 0 | 299 | 300 | 0 | 300 | 300 | 0 | 300 |
| 2210 | 6 | 101 | 16 | Tele medicine planing | | 0 | 0 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 19 | planning for distribution for free medicine | 378948 | 0 | 378948 | 571605 | 0 | 571605 | 514005 | 0 | 514005 |

| | | | | | | | | | | | | | |
|------|---|-----|--------|-----------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 6 | 101 | 20 | Plan for free checkup | 419714 | 0 | 419714 | 579055 | 0 | 579055 | 701554 | 0 | 701554 |
| 2210 | 6 | 101 | 21 | National AIDS control programme | 210039 | 0 | 210039 | 537724 | 0 | 537724 | 708800 | 0 | 708800 |
| 2210 | 6 | 101 | 22 | Swine flu control programme | 0 | 0 | 0 | 0 | 0 | 0 | 17000 | 0 | 17000 |
| 2210 | 6 | 102 | | Adulteration | 0 | 15559 | 15559 | 0 | 16126 | 16126 | 0 | 17135 | 17135 |
| 2210 | 6 | 104 | 01-01 | Establishment regarding control of medicine | 9581 | 80131 | 89712 | 90553 | 98053 | 188606 | 75602 | 107111 | 182713 |
| 2210 | 6 | 104 | 01-02 | Deparment | 0 | 5084 | 5084 | 0 | 5980 | 5980 | 0 | 6580 | 6580 |
| 2210 | 6 | 104 | 02 | Diploma course in pharmacy | 30 | 8824 | 8854 | 30 | 9276 | 9306 | 150 | 10094 | 10244 |
| 2210 | 6 | 107 | 1 | Public Health Laboratories | 13911 | 29846 | 43757 | 6128 | 31085 | 37213 | 160402 | 33643 | 194045 |
| 2210 | 6 | 112 | 1 | Pubiic Health Education | 2773 | 0 | 2773 | 5250 | 0 | 5250 | 5000 | 0 | 5000 |
| 2210 | 6 | 190 | 1 | Help to rajasthan medical services corporation | 1289993 | 0 | 1289993 | 1889994 | 0 | 1889994 | 1949998 | 0 | 1949998 |
| 2210 | 6 | 196 | 2 | National leprosy control programme | 0 | 0 | 0 | 0 | 14 | 14 | 0 | 14 | 14 |
| 2210 | 6 | 196 | 1 | National malaria control programme | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 7 | 7 |
| 2210 | 6 | 197 | 1 | chief unit of medical officer (D.No-26) | 16574 | 687781 | 704355 | 23704 | 702162 | 725866 | 35206 | 766761 | 801967 |
| 2210 | 6 | 789 | 002-6 | distribution of free medicine | 580337 | 0 | 580337 | 1339725 | 0 | 1339725 | 2057257 | 0 | 2057257 |
| 2210 | 6 | 796 | 1 | Tribal Area Sub-Scheme- Control of Food Adulteration | 0 | 1414 | 1414 | 0 | 1591 | 1591 | 0 | 1740 | 1740 |
| 2210 | 6 | 796 | 3 | Programme for Malaria (Rural) | 7830 | 36027 | 43857 | 10600 | 32492 | 43092 | 6100 | 35491 | 41591 |
| 2210 | 6 | 796 | 006-18 | direction from medical and health center | 340161 | 0 | 340161 | 480561 | 0 | 480561 | 496815 | 0 | 496815 |
| 2210 | 6 | 796 | 7 | direction from medical and health center | 158896 | 0 | 158896 | 134034 | 0 | 134034 | 160533 | 0 | 160533 |
| 2210 | 6 | 796 | 8 | National AIDS control programme | 0 | 0 | 0 | 106690 | 0 | 106690 | 144000 | 0 | 144000 |
| 2210 | 6 | 796 | 9 | planning | 0 | 0 | 0 | 278205 | 0 | 278205 | 765404 | 0 | 765404 |
| 2210 | 6 | 796 | 10 | Swine flu control programme | 0 | 0 | 0 | 0 | 0 | 0 | 3500 | 0 | 3500 |
| 2210 | 6 | 800 | 1 | district nursing college | 1750 | 0 | 1750 | 1502321 | 1 | 1502322 | 3931320 | 1 | 3931321 |
| 2211 | | 1 | 1 | Family Welfare- State Secretariat Unit (CSS) | 1362 | 0 | 1362 | 2644 | 0 | 2644 | 8920 | 0 | 8920 |
| 2211 | | 1 | 2 | Direction & Administration- State Family Welfare Bureau | 270601 | 9837 | 280438 | 104663 | 12096 | 116759 | 109288 | 13133 | 122421 |
| 2211 | | 3 | 1 | Welfare Training Centre (CSS) | 26965 | 0 | 26965 | 54240 | 0 | 54240 | 52342 | 0 | 52342 |
| 2211 | | 3 | 2 | Auxiliary Nurse and Midwife Dai and and Women Welfare Supervisor's Training (CSS) | 164608 | 0 | 164608 | 336495 | 0 | 336495 | 303495 | 0 | 303495 |
| 2211 | | 102 | 1 | Services- Urban Family Welfare Centres run by State Govt. (CSS) | 184062 | 0 | 184062 | 321858 | 0 | 321858 | 351908 | 0 | 351908 |

| | | | | | | | | | | | | | |
|------|--|-----|-------|---------------------------------------------------------------------------------------------|---------|--------|---------|----------|--------|----------|----------|--------|----------|
| 2211 | | 102 | 2 | Centres run by Self Service Organisations/Institutes. (CSS) | 3399 | 0 | 3399 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |
| 2211 | | 104 | 01-03 | Transport- Capital for maintenance of vehicles and cost of Petrol, Oil and Lubricants (CSS) | 4462 | 0 | 4462 | 5001 | 0 | 5001 | 6001 | 0 | 6001 |
| 2211 | | 104 | 2 | State Health Transport Organisation (CSS) | 1113 | 0 | 1113 | 2421 | 0 | 2421 | 2000 | 0 | 2000 |
| 2211 | | 105 | 1 | Compensation- I.U.D.(Vesectomy and Tubectomy) - Population control measures (CSS) | 5290 | 0 | 5290 | 6000 | 0 | 6000 | 6000 | 0 | 6000 |
| 2211 | | 105 | 03-06 | Implementation of New Population Policy -GIA | 32404 | 0 | 32404 | 38802 | 0 | 38802 | 40202 | 0 | 40202 |
| 2211 | | 105 | 03-07 | Help for BPL ladies for first delivery | 24310 | 0 | 24310 | 28500 | 0 | 28500 | 28500 | 0 | 28500 |
| 2211 | | 105 | 03-10 | jiyoti planning | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 105 | 11-12 | asfal nasbandi prakarno may muaawaja | 1098037 | 0 | 1098037 | 1209555 | 0 | 1209555 | 1204555 | 0 | 1204555 |
| 2211 | | 106 | 1 | Mass Education- | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 196 | 1 | Bureau of district family | 292327 | 0 | 292327 | 503426 | 0 | 503426 | 544428 | 0 | 544428 |
| 2211 | | 197 | 1-2 | block level institue | 3977212 | 218226 | 4195438 | 6430008 | 234253 | 6664261 | 6910008 | 256353 | 7166361 |
| 2211 | | 200 | 1 | Other services and supplies - Measures for prevention of child birth (CSS) | 63806 | 0 | 63806 | 132000 | 0 | 132000 | 168000 | 0 | 168000 |
| 2211 | | 796 | 1 | Measures for Control of Population | 244786 | 0 | 244786 | 247000 | 0 | 247000 | 252000 | 0 | 252000 |
| 2211 | | 796 | 2 | NRHM BPL chief miniser LIC | 1652565 | 0 | 1652565 | 3749588 | 0 | 3749588 | 3598188 | 0 | 3598188 |
| 2211 | | 796 | 4 | A.N.M | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 796 | 6 | Mass Education- | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 796 | 7 | NUHM | 98215 | 0 | 98215 | 171167 | 0 | 171167 | 253426 | 0 | 253426 |
| 2211 | | 796 | 8 | centre | 0 | 0 | 0 | 3802 | 0 | 3802 | 2 | 0 | 2 |
| 2211 | | 796 | 9 | Community baseed microdeficient childrens management | 0 | 0 | 0 | 2691 | 0 | 2691 | 1256 | 0 | 1256 |
| 2211 | | 796 | 10 | and family welafare programmes | 0 | 0 | 0 | 7067 | 0 | 7067 | 3 | 0 | 3 |
| 2211 | | 796 | 11 | Plan for health and hyGINE of adolescent girls | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2211 | | 800 | 2 | Other expenditure- National Rural Health Mission | 8566598 | 0 | 8566598 | 18045493 | 0 | 18045493 | 18265282 | 0 | 18265282 |
| 2211 | | 800 | 3 | NUHM | 528817 | 0 | 528817 | 902689 | 0 | 902689 | 1291455 | 0 | 1291455 |
| 2211 | | 800 | 4 | centre | 0 | 0 | 0 | 18902 | 0 | 18902 | 2 | 0 | 2 |

| | | | | | | | | | | | | | |
|------|---|-----|-------|---------------------------------------------------------------------|---------|---|---------|---------|---|---------|---------|---|---------|
| 2211 | | 800 | 5 | Community based microdeficient childrens management | 0 | 0 | 0 | 13471 | 0 | 13471 | 6389 | 0 | 6389 |
| 2211 | | 800 | 6 | and family welafare programmes | 0 | 0 | 0 | 36065 | 0 | 36065 | 3 | 0 | 3 |
| 2211 | | 800 | 7 | Plan for health and hygine of adolescent girls | 0 | 0 | 0 | 3984 | 0 | 3984 | 1 | 0 | 1 |
| 2211 | | 789 | 1 | Population control measures | 330983 | 0 | 330983 | 331500 | 0 | 331500 | 329800 | 0 | 329800 |
| 2211 | | 789 | 2 | NRHM | 2265641 | 0 | 2265641 | 4920857 | 0 | 4920857 | 4759334 | 0 | 4759334 |
| 2211 | | 789 | 3 | NUHM | 128435 | 0 | 128435 | 224751 | 0 | 224751 | 335208 | 0 | 335208 |
| 2211 | | 789 | 4 | centre | 0 | 0 | 0 | 5002 | 0 | 5002 | 2 | 0 | 2 |
| 2211 | | 789 | 5 | Community baseed microdeficient childrens management | 0 | 0 | 0 | 3643 | 0 | 3643 | 1661 | 0 | 1661 |
| 2211 | | 789 | 6 | and family welafare programmes | 0 | 0 | 0 | 9360 | 0 | 9360 | 3 | 0 | 3 |
| 2211 | | 789 | 7 | Plan for health and hygine of adolescent girls | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 4210 | 1 | 110 | 1 | Hospitals & Dispensaries- Ayurvedic including pharmacy | 0 | 0 | 0 | 3000 | 0 | 3000 | 24879 | 0 | 24879 |
| 4210 | 1 | 110 | 2 | Modernisation, Strengthening and Development of the Department | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 110 | 3 | Works by P.W.D. by Ayurveda Department | 19100 | 0 | 19100 | 6500 | 0 | 6500 | 1676 | 0 | 1676 |
| 4210 | 1 | 110 | 7 | construction of medical and health department | 1193320 | 0 | 1193320 | 462770 | 0 | 462770 | 891498 | 0 | 891498 |
| 4210 | 1 | 110 | 10-12 | Construction of homeopathy hospital and dispensary | 197115 | 0 | 197115 | | 0 | 0 | | 0 | 0 |
| 4210 | 1 | 110 | ..13 | construction under 14th finance commission | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 4210 | 1 | 110 | 5 | Allopathy- Directorate - Medical and Health Services- Major Works | 33924 | 0 | 33924 | 47456 | 0 | 47456 | 31808 | 0 | 31808 |
| 4210 | 1 | 110 | 8 | Construction of homeopathy hospital and dispensary | 1988 | 0 | 1988 | 6000 | 0 | 6000 | 10400 | 0 | 10400 |
| 4210 | 1 | 110 | 9 | Construction of unani hospital and dispensary | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 800 | 1 | Other Expenditure- Modernisation, Strengthing etc of the Department | 2204 | 0 | 2204 | 1447 | 0 | 1447 | 1 | 0 | 1 |
| 4210 | 2 | 103 | 1 | Primary Health Centres- Buildings-Major Works | | 0 | 0 | 113 | 0 | 113 | 1 | 0 | 1 |
| 4210 | 2 | 104 | 1 | Community Health Centres- Buildings-Major Works | 46347 | 0 | 46347 | 94235 | 0 | 94235 | 31121 | 0 | 31121 |

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|------|---|-----|-----|-----------------------------------------------------------------------|--------|---|--------|---------|---|---------|---------|---|---------|
| 4210 | 1 | 789 | 1 | Special Component Plan for SC-Hospitals & Dispensaries | 5882 | 0 | 5882 | 14718 | 0 | 14718 | 1 | 0 | 1 |
| 4210 | 1 | 789 | 2 | Construction of 13th finance Commission | 54448 | 0 | 54448 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 789 | 3 | Construction work- ayurvedic department | 20000 | 0 | 20000 | 10800 | 0 | 10800 | 32000 | 0 | 32000 |
| 4210 | 2 | 789 | 1-3 | Special Component Plan for SC-Hospitals & Dispensaries | 366778 | 0 | 366778 | 418000 | 0 | 418000 | 762500 | 0 | 762500 |
| 4210 | 1 | 796 | 2 | Other Expenditure- Modernisation, Strengthening etc of the Department | 9431 | 0 | 9431 | 8136 | 0 | 8136 | 13381 | 0 | 13381 |
| 4210 | 1 | 796 | 4 | work under 13th finance commission | 28099 | 0 | 28099 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 796 | 5 | Construction work- ayurvedic department | 10000 | 0 | 10000 | 12400 | 0 | 12400 | 6000 | 0 | 6000 |
| 4210 | 2 | 796 | 1-3 | Tribal area Subplan- Primary health centres | 144467 | 0 | 144467 | 315600 | 0 | 315600 | 510000 | 0 | 510000 |
| 4210 | 2 | 800 | 1-2 | Other Expenditure- Modernisation, Strengthening etc of the Department | 626335 | 0 | 626335 | 1182900 | 0 | 1182900 | 1830000 | 0 | 1830000 |
| 4210 | 3 | 1 | 1 | Direction and administration - medical education building | 35316 | 0 | 35316 | 8300 | 0 | 8300 | 1000 | 0 | 1000 |
| 4210 | 3 | 101 | 1 | MERT-Ayurveda-Medical education Building | 10375 | 0 | 10375 | 13546 | 0 | 13546 | 9678 | 0 | 9678 |
| 4210 | 3 | 105 | 1 | MERT-Allopathy- Medical College, Jaipur -Major Works | 395271 | 0 | 395271 | 590000 | 0 | 590000 | 315000 | 0 | 315000 |
| 4210 | 3 | 105 | 2 | College, Bikaner -Major Works | 334905 | 0 | 334905 | 609960 | 0 | 609960 | 461277 | 0 | 461277 |
| 4210 | 3 | 105 | 3 | College, Udaipur -Major Works | 247735 | 0 | 247735 | 240965 | 0 | 240965 | 139628 | 0 | 139628 |
| 4210 | 3 | 105 | 4 | MERT-Allopathy- Medical College, Ajmer -Major Works | 79226 | 0 | 79226 | 127100 | 0 | 127100 | 151885 | 0 | 151885 |
| 4210 | 3 | 105 | 5 | College, Jodhpur -Major Works | 610925 | 0 | 610925 | 440864 | 0 | 440864 | 354510 | 0 | 354510 |
| 4210 | 3 | 105 | 6 | MERT-Allopathy- Medical College, Kota -Major Works | 143622 | 0 | 143622 | 107066 | 0 | 107066 | 90959 | 0 | 90959 |
| 4210 | 3 | 105 | 7-1 | Other Expenditure- Medical College, Jaipur-Minor Works | 40000 | 0 | 40000 | 185059 | 0 | 185059 | 343288 | 0 | 343288 |
| 4210 | 3 | 105 | 7-2 | College, Bikaner-Minor Works | 102134 | 0 | 102134 | 78702 | 0 | 78702 | 114311 | 0 | 114311 |
| 4210 | 3 | 105 | 7-3 | College, Udaipur-Minor Works | 1432 | 0 | 1432 | 60003 | 0 | 60003 | 49523 | 0 | 49523 |
| 4210 | 3 | 105 | 7-4 | Other Expenditure- Medical College, Ajmer-Minor Works | 433 | 0 | 433 | 1809 | 0 | 1809 | 84373 | 0 | 84373 |
| 4210 | 3 | 105 | 7-5 | College, Jodhpur-Minor Works | 0 | 0 | 0 | 25702 | 0 | 25702 | 321718 | 0 | 321718 |

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|------|---|-----|-----|------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| 4210 | 3 | 105 | 7-6 | Other Expenditure- Medical College, Kota-Minor Works | 2997 | 0 | 2997 | 35002 | 0 | 35002 | 37901 | 0 | 37901 |
| 4210 | 3 | 105 | 11 | New Medical university | 50000 | 0 | 50000 | 3750000 | 0 | 3750000 | 9584040 | 0 | 9584040 |
| 4210 | 3 | 789 | 1 | Special Component Plan for SC-Hospitals & Dispensaries | 0 | 0 | 0 | 92001 | 0 | 92001 | 392961 | 0 | 392961 |
| 4210 | 3 | 796 | 1 | Tribal Area- hospital and dispensaries - medical education | 29438 | 0 | 29438 | 116691 | 0 | 116691 | 269216 | 0 | 269216 |
| 9999 | | | | Medical allowance | 30849 | 500663 | 531512 | 45211 | 628911 | 674122 | 32222 | 796728 | 828950 |
| | | | | Grand Total | 34551693 | 30557058 | 65108751 | 65296983 | 33281656 | 98578639 | 80688983 | 35709260 | 116398243 |

National Health Accounts:Sikkim State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|-----------------------------------------------------------------------------------|--------------------|----------|--------|--------------------|----------|--------|--------------------|----------|--------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 01 | 001 | 60 | Urban Health Service- Allopathy-Direction & Administration-Establishment | 40669 | 53458 | 94127 | 79146 | 59662 | 138808 | 57565 | 62363 | 119928 |
| 2210 | 01 | 001 | 61 | State Health Mechanical Workshop | 10937 | 7146 | 18083 | 13517 | 5527 | 19044 | 17037 | 4715 | 21752 |
| 2210 | 01 | 109 | 44 | School health scheme- head office establishment | 2746 | 2145 | 4891 | 3090 | 2361 | 5451 | 2713 | 2597 | 5310 |
| 2210 | 01 | 110 | 61 | Hospital & Dispensaries- Central Health Stores | 21056 | 123928 | 144984 | 44776 | 123306 | 168082 | 11709 | 125056 | 136765 |
| 2210 | 01 | 110 | 62 | S.T.N.M. Hospital,Gangtok | 81276 | 297174 | 378450 | 91762 | 314999 | 406761 | 78980 | 331987 | 410967 |
| 2210 | 01 | 110 | 63/71 | Other Hospitals-Gyalshing Hospital | 15671 | 25866 | 41537 | 20702 | 27815 | 48517 | 20953 | 27907 | 48860 |
| 2210 | 01 | 110 | 63/72 | Other Hospitals-Mangan Hospital | 14081 | 24699 | 38780 | 14425 | 27757 | 42182 | 13802 | 26272 | 40074 |
| 2210 | 01 | 110 | 63/73 | Namachi Hospital | 52226 | 61278 | 113504 | 61996 | 53213 | 115209 | 75121 | 55411 | 130532 |
| 2210 | 01 | 110 | 63/74 | Singtam Hospital | 14440 | 59365 | 73805 | 19125 | 69096 | 88221 | 22373 | 76338 | 98711 |
| 2210 | 01 | 110 | 63/75 | Accident and trauma centre | 0 | 0 | 0 | 39 | 0 | 39 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 63/76 | Telemedicine | 0 | 0 | 0 | 103 | 0 | 103 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 63/77 | T.B. Hospital Namchi | 0 | 6790 | 6790 | 0 | 7385 | 7385 | 0 | 7953 | 7953 |
| 2210 | 01 | 800 | 64/44 | Other expenditure- Indigenous System of | 308 | 0 | 308 | 345 | 0 | 345 | 371 | 0 | 371 |
| 2210 | 01 | 800 | 65 | S.T.N.M. Hospital,Gangtok | 2342 | 0 | 2342 | 2475 | 0 | 2475 | 2182 | 0 | 2182 |
| 2210 | 01 | 800 | 44 | Head Office Establishment- Grants-in-aid to State Blood Transfusion Council | 38611 | 30000 | 68611 | 44703 | 47100 | 91803 | 48002 | 47100 | 95102 |
| 2210 | 01 | 800 | 45 | East District-Centralised Purchase of Dietary | 0 | 4999 | 4999 | 0 | 5000 | 5000 | 0 | 5000 | 5000 |
| 2210 | 01 | 800 | 46 | West District-Centralised Purchase of Dietary | 0 | 3498 | 3498 | 0 | 3500 | 3500 | 0 | 3500 | 3500 |
| 2210 | 01 | 800 | 47 | North District-Centralised Purchase of Dietary | 0 | 2180 | 2180 | 0 | 2180 | 2180 | 0 | 2180 | 2180 |
| 2210 | 01 | 800 | 48 | South District-Centralised Purchase of Dietary | 0 | 6578 | 6578 | 0 | 6590 | 6590 | 0 | 6590 | 6590 |
| 2210 | 01 | 800 | 59 | S.T.N.M. Hospital,Gangtok | 0 | 14400 | 14400 | 0 | 14400 | 14400 | 0 | 14400 | 14400 |
| 2210 | 01 | 800 | 15 | National health mission including NRHM- National Rural Health Mission | 2500 | 0 | 2500 | 5000 | 0 | 5000 | 10000 | 0 | 10000 |
| 2210 | 01 | 800 | 66 | Sikkim medical council | 700 | 0 | 700 | 701 | 0 | 701 | 1 | 0 | 1 |
| 2210 | 01 | 800 | 67 | Sikkim Pharmacy Council | 500 | 0 | 500 | 301 | 0 | 301 | 1 | 0 | 1 |
| 2210 | 01 | 800 | 68 | Sikkim Nursing Council | 500 | 0 | 500 | 501 | 0 | 501 | 1 | 0 | 1 |

| | | | | | | | | | | | | | |
|------|-----|-----|-------|------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 01 | 800 | 69 | Sikkim Dental Council | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 02 | 200 | 44 | Other systems- indigenous system of medicines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 101 | 45-48 | Rural Health Services- Allopathy-Health Sub-Centre | 11226 | 114368 | 125594 | 11395 | 146311 | 157706 | 11660 | 156465 | 168125 |
| 2210 | 03 | 103 | 45-48 | Primary Health Centres | 60209 | 114936 | 175145 | 69177 | 140712 | 209889 | 67014 | 163205 | 230219 |
| 2210 | 03 | 800 | 60 | Other expenditure-State health society, sikkim | 60000 | 0 | 60000 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 05 | 105 | 65 | Medical Education, Training & Research-Office Administrative expenses (Training) | 4958 | 0 | 4958 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 05 | 105 | 71 | Development of Nursing Services (100% CSS) | 6875 | 5396 | 12271 | 7700 | 6168 | 13868 | 3596 | 6613 | 10209 |
| 2210 | 06 | 101 | 15 | National health mission including NRHM- National Rural Health Mission | 291849 | 0 | 291849 | 326816 | 0 | 326816 | 256987 | 0 | 256987 |
| 2210 | 06 | 101 | 81 | National Iodine Deficiency Disorders | 3445 | 0 | 3445 | 4970 | 0 | 4970 | 4593 | 0 | 4593 |
| 2210 | 06 | 101 | 18 | National AIDS and STD Control programme Sikkim state aids control society | 58160 | 0 | 58160 | 61400 | 0 | 61400 | 60000 | 0 | 60000 |
| 2210 | 06 | 101 | 66 | Public Health-Preventive & Control of Diseases-National Vector Borne Disease Control Programme | 19308 | 1849 | 21157 | 23369 | 1903 | 25272 | 22900 | 2313 | 25213 |
| 2210 | 06 | 101 | 67 | Public Health-National TB Control Programme | 12054 | 0 | 12054 | 14556 | 0 | 14556 | 15545 | 0 | 15545 |
| 2210 | 06 | 101 | 69 | National Leprosy Control Programme | 6231 | 2185 | 8416 | 6985 | 2486 | 9471 | 8446 | 2584 | 11030 |
| 2210 | 06 | 101 | 87 | Drug Deaddiction Programme (100% CSS) | 0 | 0 | 0 | 61 | 0 | 61 | 0 | 0 | 0 |
| 2210 | 06 | 102 | 70 | Prevention of Food Adulteration | 5423 | 0 | 5423 | 6075 | 0 | 6075 | 5196 | 0 | 5196 |
| 2210 | 06 | 107 | 50 | Establishment of drug testing laboratory under AYUSH (100% CSS) | 7326 | 0 | 7326 | 1209 | 0 | 1209 | 950 | 0 | 950 |
| 2210 | 06 | 104 | 71 | Drug Control-Drug Cell | 5638 | 0 | 5638 | 6317 | 0 | 6317 | 5780 | 0 | 5780 |
| 2210 | 06 | 104 | 72 | Other charges- drug abuse and anti drugs enforcement cell | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 112 | 72 | Public Health Education-Health Campaign | 10149 | 9394 | 19543 | 12493 | 8525 | 21018 | 12737 | 9901 | 22638 |
| 2210 | 06 | 800 | 64 | Clinical establishment under licensing authority | 276 | 0 | 276 | 50 | 0 | 50 | 0 | 0 | 0 |
| 2210 | 911 | | | Deduct recoveries | -120 | -1355 | -1475 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 001 | 16 | Human Resourse in health and medical education | 51820 | 0 | 51820 | 91596 | 0 | 91596 | 96685 | 0 | 96685 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2211 | | 003 | 16 | F.W. - Training(100% CSS) | 4305 | 0 | 4305 | 4955 | 0 | 4955 | 5323 | 0 | 5323 |
| 2211 | | 101 | 16 | Human Resourse in health and medical education | 90238 | 0 | 90238 | 122187 | 0 | 122187 | 130133 | 0 | 130133 |
| 2211 | | 102 | 59 | UFWS-Urban Family Welfare Centres-STNM Hospital (100% CSS) | 6759 | 0 | 6759 | 12786 | 0 | 12786 | 6279 | 0 | 6279 |
| 4210 | 01 | 110 | 60 | Hospitals & Dispensaries-Construction | 599221 | 0 | 599221 | 590178 | 0 | 590178 | 556565 | 0 | 556565 |
| 4210 | 02 | 101 | 60 | Health sub centres-construction | 3000 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 02 | 104 | 60 | Community Health Centres-Construction | 2934 | 0 | 2934 | 119787 | 0 | 119787 | 57137 | 0 | 57137 |
| 4210 | 03 | 105 | 61 | Medical Education, Training & Research-Allopathy-construction of pharmacy college (SPA) | 8126 | 0 | 8126 | 22741 | 0 | 22741 | 0 | 0 | 0 |
| 4210 | 04 | 107 | 17 | Public health laboratories-National mission on ayush including mission on medicinal plants | 0 | 0 | 0 | 67000 | 0 | 67000 | 3838 | 0 | 3838 |
| 2059 | 60 | 53 | | Maintenace & Repairs of PHSCs | 0 | 4496 | 4496 | 0 | 4500 | 4500 | 0 | 4500 | 4500 |
| 2216 | 60 | 75 | | Accommodation-Maintenance & Repairs of Quarters under Health Dept. | 0 | 720 | 720 | 0 | 723 | 723 | 0 | 709 | 709 |
| 3454 | 02 | 111 | 60 | Registration of Birth & Death | 0 | 5164 | 5164 | 0 | 7413 | 7413 | 0 | 7413 | 7413 |
| 2012 | 03 | 105 | 74 | Governor-Medical facilities | 0 | 38 | 38 | 0 | 300 | 300 | 0 | 300 | 300 |
| | | | | Grand Total | 1627973 | 980695 | 2608668 | 1986513 | 1088932 | 3075445 | 1692177 | 1153372 | 2845549 |

National Health Accounts:Tamilnadu State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|-----------|--------------------|-----------|-----------|--------------------|-----------|-----------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 01 | 001 | AA | Direction and administration-Headquaraters staff of Directorate of Medical and Rural Health Services | 0 | 95,039 | 95,039 | 0 | 109,387 | 109,387 | 0 | 129,642 | 129,642 |
| 2210 | 01 | 001 | AB | District Medical Officers of non-Teaching institutions, Headquarters Hospitals | 0 | 173,468 | 173,468 | 0 | 191,631 | 191,631 | 0 | 229,197 | 229,197 |
| 2210 | 01 | 001 | AJ | Payment to Contract agencies for outsourcing | 0 | 144,000 | 144,000 | 0 | 396,273 | 396,273 | 0 | 388,773 | 388,773 |
| 2210 | 01 | 001 | JA | HQ staff of directorate of Medical & RHS | 1,181 | 0 | 1,181 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | AA | Hopitals and Dispensaries-District HQ Hospitals | 0 | 2,300,169 | 2,300,169 | 0 | 1,981,889 | 1,981,889 | 0 | 2,144,316 | 2,144,316 |
| 2210 | 01 | 110 | AB | Taluk HQ Hospitals | 0 | 2,925,506 | 2,925,506 | 0 | 2,938,964 | 2,938,964 | 0 | 3,223,105 | 3,223,105 |
| 2210 | 01 | 110 | AC | Non Taluk HQ Hospitals | 0 | 623,012 | 623,012 | 0 | 590,114 | 590,114 | 0 | 693,718 | 693,718 |
| 2210 | 01 | 110 | AD | Other Dispensaries | 0 | 77,451 | 77,451 | 0 | 82,631 | 82,631 | 0 | 98,810 | 98,810 |
| 2210 | 01 | 110 | AE | Blood banks in Non-teaching Hospitals | 0 | 23,682 | 23,682 | 0 | 24,098 | 24,098 | 0 | 28,830 | 28,830 |
| 2210 | 01 | 110 | AF | Mobile Medical Unit | 0 | 7,074 | 7,074 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | AG | Ambulance van and Mortuary vans | 0 | 6,472 | 6,472 | 0 | 7,593 | 7,593 | 0 | 9,362 | 9,362 |
| 2210 | 01 | 110 | BN | Hospitals for Sri Lanka Repatriates | 0 | 5,197 | 5,197 | 0 | 6,282 | 6,282 | 0 | 7,537 | 7,537 |
| 2210 | 01 | 110 | CC | Strengthening of Dispensaries for NGGO in ten major districts HQ and Chennai city-Director of Medical and Rural Health Service | 0 | 4,532 | 4,532 | 0 | 4,992 | 4,992 | 0 | 6,125 | 6,125 |
| 2210 | 01 | 110 | CJ | Implementation of accident and emergency services | 0 | 196,683 | 196,683 | 0 | 186,915 | 186,915 | 0 | 223,607 | 223,607 |
| 2210 | 01 | 110 | CM | Opening of special Departments in District and Taluk Headquarters | 0 | 366,722 | 366,722 | 0 | 349,124 | 349,124 | 0 | 418,146 | 418,146 |
| 2210 | 01 | 110 | CR | Supply of Drugs and Surgical Stores to Govt. Medical Institutions/Hospitals under the control of D.M. & R.H.S. through Tamilnadu Medical Services Corporation | 0 | 838,204 | 838,204 | 0 | 875,300 | 875,300 | 0 | 875,300 | 875,300 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 01 | 110 | EB | CEMONC posts in the District Head Quarters | 0 | 146,662 | 146,662 | 0 | 154,421 | 154,421 | 0 | 184,896 | 184,896 |
| 2210 | 01 | 110 | EC | CEMONC posts in the Taluk Head Quarters Hospitals | 0 | 411,966 | 411,966 | 0 | 452,243 | 452,243 | 0 | 536,351 | 536,351 |
| 2210 | 01 | 110 | ED | CEMONC posts in the Non Taluk Head Quarters Hospitals | 0 | 116,479 | 116,479 | 0 | 122,392 | 122,392 | 0 | 146,061 | 146,061 |
| 2210 | 01 | 110 | JA | Improvements to District Headquarters Hospital | 21,604 | 0 | 21,604 | 18,435 | 0 | 18,435 | 19,842 | 0 | 19,842 |
| 2210 | 01 | 110 | JB | Improvements to taluk headquarters hospitals | 28,078 | 0 | 28,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | JC | Opening of special Departments in District and Taluk Headquarters | 53,290 | 0 | 53,290 | 57,010 | 0 | 57,010 | 63,603 | 0 | 63,603 |
| 2210 | 01 | 110 | LD | Setting up of pay wards in district hospitals | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 01 | 200 | AJ | Other Health Schemes- Prevention and Control of Blindness | 0 | 70,993 | 70,993 | 0 | 61,826 | 61,826 | 0 | 73,968 | 73,968 |
| 2210 | 01 | 911 | AA | Deduct recoveries of overpayments district HQ hospital | 0 | -616 | -616 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | AF | Deduct recoveries of overpayments | 0 | -2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | DI | Deduct- recoveries of overpayments | 0 | -3,305 | -3,305 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | JC | Deduct- recoveries of overpayments | | -9 | -9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 911 | AB | Deduct recoveries UHS- Other system of medicines | 0 | -62 | -62 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 796 | JB | Rural Health Services- Allopathy-Opening of Dispensaries in Tribal Areas | 8,734 | 0 | 8,734 | 9,222 | 0 | 9,222 | 9,556 | 0 | 9,556 |
| 2210 | 05 | 911 | BD | Deduct- recoveries of overpayments | 0 | -20 | -20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | BO | Deduct- recoveries of overpayments | 0 | -41 | -41 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | AG | Public Health-Prevention and Control of diseases-Leprosy Control | 0 | 200,388 | 200,388 | 0 | 204,252 | 204,252 | 0 | 244,034 | 244,034 |
| 2210 | 06 | 101 | BX | TB Control | 0 | 156,000 | 156,000 | 0 | 159,453 | 159,453 | 0 | 194,176 | 194,176 |
| 2210 | 06 | 101 | JO | Prevention and control of AIDS with the assistance from WHO | 1,615 | 0 | 1,615 | 1,703 | 0 | 1,703 | 2,305 | 0 | 2,305 |
| 2210 | 06 | 101 | ST | District Mental Health Programme-CSS | 18,000 | 0 | 18,000 | 76,977 | 0 | 76,977 | 46,153 | 0 | 46,153 |
| 2210 | 06 | 101 | UG | National TB Control Programme | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|-----------|-----------|--------|---------|---------|
| 2210 | 06 | 107 | BY | Development of Public Health Laboratories Services | 0 | 20,493 | 20,493 | 0 | 20,705 | 20,705 | 0 | 24,811 | 24,811 |
| 2210 | 06 | 800 | UA | Grants to Tamil Nadu State Illness Assistance Society (Shared between State and Centre) | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 2210 | 06 | 911 | AI | Deduct- recoveries of overpayments | 0 | -116 | -116 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | KG | Deduct- recoveries of overpayments | -3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | KE | Deduct- recoveries of overpayments | -225 | 0 | -225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | SO | Deduct- recoveries of overpayments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | AB | Grants to private Medical Institutions, Controlled by Director of Medical and Rural health Services and Family Welfare-Grants-in-aid | 0 | 4,789 | 4,789 | 0 | 6,735 | 6,735 | 0 | 6,735 | 6,735 |
| 2210 | 80 | 800 | JG | Improvement of Health infrastructure by using 13th finance commission grant | 66,100 | 0 | 66,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 911 | AI | Deduct- recoveries of overpayments | 0 | -1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | AJ | Government General Hospital, Chennai | 0 | 902,602 | 902,602 | 0 | 1,005,245 | 1,005,245 | 0 | 989,691 | 989,691 |
| 2210 | 01 | 110 | AK | Government Stanly Hospital, Chennai | 0 | 400,853 | 400,853 | 0 | 441,829 | 441,829 | 0 | 470,811 | 470,811 |
| 2210 | 01 | 110 | AL | Government Kasturba Gandhi Hospital for women and Children, Chennai | 0 | 177,071 | 177,071 | 0 | 176,914 | 176,914 | 0 | 193,004 | 193,004 |
| 2210 | 01 | 110 | AM | Government Hospital for women and children, | 0 | 176,093 | 176,093 | 0 | 199,792 | 199,792 | 0 | 216,373 | 216,373 |
| 2210 | 01 | 110 | AN | Government Royapettah Hospital, Chennai | 0 | 218,663 | 218,663 | 0 | 245,508 | 245,508 | 0 | 267,870 | 267,870 |
| 2210 | 01 | 110 | AO | Institute of Child Health and Hospital for Children, | 0 | 308,747 | 308,747 | 0 | 341,568 | 341,568 | 0 | 378,380 | 378,380 |
| 2210 | 01 | 110 | AP | Kilpauk Medical College Hospital, Chennai | 0 | 194,637 | 194,637 | 0 | 223,442 | 223,442 | 0 | 243,402 | 243,402 |
| 2210 | 01 | 110 | AQ | Government Ophthalmic Hospital, Chennai | 0 | 81,107 | 81,107 | 0 | 84,081 | 84,081 | 0 | 91,027 | 91,027 |
| 2210 | 01 | 110 | AR | Government R.S.R.M. Hospital, Chennai | 0 | 89,043 | 89,043 | 0 | 85,150 | 85,150 | 0 | 94,293 | 94,293 |
| 2210 | 01 | 110 | AS | Government Triuvoteeswarar Tuberculosis Hospital, Otteri, Chennai | 0 | 47,044 | 47,044 | 0 | 51,927 | 51,927 | 0 | 56,045 | 56,045 |
| 2210 | 01 | 110 | AT | Government Chest Institute, Chennai | 0 | 31,512 | 31,512 | 0 | 35,574 | 35,574 | 0 | 39,280 | 39,280 |
| 2210 | 01 | 110 | AU | Tuberculosis Control and Chemotherapy-Grants-in- | 0 | 11,473 | 11,473 | 0 | 14,729 | 14,729 | 0 | 15,465 | 15,465 |

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|------|----|-----|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------|-----------|---|-----------|-----------|---|-----------|-----------|
| 2210 | 01 | 110 | AV | Mofussil Teaching Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 110 | AW | Improvement to Teaching Hospitals | 0 | 1,972,686 | 1,972,686 | 0 | 2,657,832 | 2,657,832 | 0 | 2,827,035 | 2,827,035 |
| 2210 | 01 | 110 | AX | Government Dental College and Hospital | 0 | 115,647 | 115,647 | 0 | 131,517 | 131,517 | 0 | 143,959 | 143,959 |
| 2210 | 01 | 110 | AY | Institute of Mental Health | 0 | 257,373 | 257,373 | 0 | 279,270 | 279,270 | 0 | 309,362 | 309,362 |
| 2210 | 01 | 110 | BT | Government Peripheral Hospital at K.K. Nagar, Chennai | 0 | 18,900 | 18,900 | 0 | 21,307 | 21,307 | 0 | 23,328 | 23,328 |
| 2210 | 01 | 110 | CB | Institute of Rehabilitation of Physically handicapped and Artificial Limb Centre at K.K. Nagar, Chennai | 0 | 21,854 | 21,854 | 0 | 25,508 | 25,508 | 0 | 27,760 | 27,760 |
| 2210 | 01 | 110 | CD | Setting up of new Sub-Centres for artificial limbs | 0 | 2,431 | 2,431 | 0 | 2,602 | 2,602 | 0 | 2,852 | 2,852 |
| 2210 | 01 | 110 | CP | Provision of life sustaining drugs for renal transplanatations etc.- medicines | 0 | 15,000 | 15,000 | 0 | 16,500 | 16,500 | 0 | 16,500 | 16,500 |
| 2210 | 01 | 110 | CQ | Supply of Drugs and Surgical Stores to Govt. Medical Institutions under the control of the Director of Medical Education through Tamilnadu Medical Services Corporation | 0 | 1,136,983 | 1,136,983 | 0 | 1,238,185 | 1,238,185 | 0 | 1,238,185 | 1,238,185 |
| 2210 | 01 | 110 | CW | Annal Gandhi Memorial Government Hospital Trichy | 0 | 213,587 | 213,587 | 0 | 258,319 | 258,319 | 0 | 274,039 | 274,039 |
| 2210 | 01 | 110 | CX | Thoothukudi Government Medical College Hospital, Thoothukudi | 0 | 143,856 | 143,856 | 0 | 156,038 | 156,038 | 0 | 168,968 | 168,968 |
| 2210 | 01 | 110 | CY | Vellore Government medical College Hospitals | 0 | 179,542 | 179,542 | 0 | 200,584 | 200,584 | 0 | 219,392 | 219,392 |
| 2210 | 01 | 110 | CZ | College of nursing, madurai medical college, madurai | 0 | 27,588 | 27,588 | 0 | 26,093 | 26,093 | 0 | 28,566 | 28,566 |
| 2210 | 01 | 110 | DA | Government Medical College Hospital Allinagaram at Theni | 0 | 33,203 | 33,203 | 0 | 35,547 | 35,547 | 0 | 35,960 | 35,960 |
| 2210 | 01 | 110 | DB | Establishment of College of Nursing | 0 | 69,489 | 69,489 | 0 | 66,004 | 66,004 | 0 | 72,227 | 72,227 |
| 2210 | 01 | 110 | DC | Establishment of New Schools of Nursing in the Govt. Medical College | 0 | 188,407 | 188,407 | 0 | 165,666 | 165,666 | 0 | 181,799 | 181,799 |
| 2210 | 01 | 110 | DD | Government hospital for thorasic medicine, | 0 | 156,573 | 156,573 | 0 | 165,476 | 165,476 | 0 | 181,555 | 181,555 |
| 2210 | 01 | 110 | DE | Government Chengalpattu medical College Hospital Chengalpattu | 0 | 137,608 | 137,608 | 0 | 161,413 | 161,413 | 0 | 177,279 | 177,279 |
| 2210 | 01 | 110 | DF | Government Raja Mirasudar Hospital, Thanjavur | 0 | 136,864 | 136,864 | 0 | 148,385 | 148,385 | 0 | 162,361 | 162,361 |

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|------|----|-----|----|------------------------------------------------------------------------------------------|-----------|---------|-----------|---------|---------|---------|---------|-----------|-----------|
| 2210 | 01 | 110 | DG | Government Thanjavur Medical College Hospital, Thanjavur | 0 | 131,357 | 131,357 | 0 | 137,365 | 137,365 | 0 | 148,006 | 148,006 |
| 2210 | 01 | 110 | DH | Government Tirunelveli Medical College Hospital, Tirunelveli | 0 | 218,170 | 218,170 | 0 | 253,919 | 253,919 | 0 | 265,648 | 265,648 |
| 2210 | 01 | 110 | DI | Government Coimbatore Medical College Hospital, Coimbatore | 0 | 282,334 | 282,334 | 0 | 298,574 | 298,574 | 0 | 320,956 | 320,956 |
| 2210 | 01 | 110 | DJ | Government Mohan Kumaramangalam Medical College Hospital, Salem | 0 | 320,604 | 320,604 | 0 | 338,355 | 338,355 | 0 | 366,478 | 366,478 |
| 2210 | 01 | 110 | DK | Government Kanyakumari Medical College Hospital, Kanyakumari | 0 | 206,093 | 206,093 | 0 | 218,487 | 218,487 | 0 | 236,842 | 236,842 |
| 2210 | 01 | 110 | DL | Government Villupuram Medical College Hospital, Villupuram | 0 | 51,808 | 51,808 | 0 | 63,822 | 63,822 | 0 | 65,026 | 65,026 |
| 2210 | 01 | 110 | DM | Government Dharmapuri Medical College Hospital, Dharmapuri | 0 | 205,950 | 205,950 | 0 | 228,445 | 228,445 | 0 | 235,234 | 235,234 |
| 2210 | 01 | 110 | DN | Government Rajaji Hospital, Madurai | 0 | 576,254 | 576,254 | 0 | 609,408 | 609,408 | 0 | 656,917 | 656,917 |
| 2210 | 01 | 110 | DO | Thiruvavarur Government Medical College Hospital | 0 | 168,004 | 168,004 | 0 | 180,036 | 180,036 | 0 | 194,222 | 194,222 |
| 2210 | 01 | 110 | DR | Thiruvavarur Government Medical College Hospital | 0 | 78,768 | 78,768 | 0 | 82,256 | 82,256 | 0 | 89,169 | 89,169 |
| 2210 | 01 | 110 | DX | Cadaver transplant programme | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 3,509 | 3,509 |
| 2210 | 01 | 110 | DY | Govt. medical college hospital sivagangai | 0 | 71,725 | 71,725 | 0 | 65,809 | 65,809 | 0 | 71,790 | 71,790 |
| 2210 | 01 | 110 | DZ | Unkeep of medical equipments | 0 | 3,942 | 3,942 | 0 | 5,058 | 5,058 | 0 | 5,198 | 5,198 |
| 2210 | 01 | 110 | EA | Establishment of multi super speciality hospital at omandurar government estate, chennai | 0 | 463,568 | 463,568 | 0 | 358,576 | 358,576 | 0 | 329,081 | 329,081 |
| 2210 | 01 | 110 | EE | Payment to Contract agencies for outsourcing | 0 | 660,771 | 660,771 | 0 | 952,181 | 952,181 | 0 | 1,076,350 | 1,076,350 |
| 2210 | 01 | 110 | EF | Government karur medical college hospital karur | 0 | 0 | 0 | 0 | 34,955 | 34,955 | 0 | 102,113 | 102,113 |
| 2210 | 01 | 110 | JJ | Improvements to Teaching Hospitals | 1,019,985 | 0 | 1,019,985 | 300,724 | 0 | 300,724 | 557,887 | 0 | 557,887 |
| 2210 | 01 | 110 | KY | Implementation of Illangulanthaigal Irudaya Sikichai Thittam | 4,596 | 0 | 4,596 | 4,265 | 0 | 4,265 | 4,311 | 0 | 4,311 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------|--------|----------|--------|----------|--------|---------|---------|
| 2210 | 01 | 110 | LG | Development of Cadaver maintenance programme at the institute of surgical Gastroenterology and liver transplant in Government Stanley hospital, Chennai | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 01 | 110 | LH | Establishment of new schools of Nursing in the Govt. vellore medical college hospital, vellore | 9,475 | 0 | 9,475 | 10,706 | 0 | 10,706 | 11,786 | 0 | 11,786 |
| 2210 | 01 | 110 | LI | Upgradation of sick newborn care unit scheme under state innovation fund | 0 | 0 | 0 | 100,008 | 0 | 100,008 | 0 | 0 | 0 |
| 2210 | 01 | 110 | LK | Replacement of the lost part of upper lower jaw schemes under state innovation fund | 0 | 0 | 0 | 0 | 0 | 0 | 11,364 | 0 | 11,364 |
| 2210 | 01 | 110 | LL | Implementation of community mental health project at puliyampatti ottapidaram taluk scheme under state innovation fund | 0 | 0 | 0 | 0 | 0 | 0 | 5,156 | 0 | 5,156 |
| 2210 | 01 | 110 | LJ | Establishment of molecular diagnostic laboratory at the institute of child health and hospital for children at egmore-scheme under state innovation fund | 0 | 0 | 0 | 30,200 | 0 | 30,200 | 0 | 0 | |
| 2210 | 01 | 110 | SX | Establishment of State Ophthalmic Cell (CSS) | 1 | 0 | 1 | 553 | 0 | 553 | 609 | 0 | 609 |
| 2210 | 01 | 200 | AI | Government Free eye camp | 0 | 30,184 | 30,184 | 0 | 30,552 | 30,552 | 0 | 33,684 | 33,684 |
| 2210 | 01 | 200 | JB | The district AIDS prevention and control units at ariyalur and tiruppur | 0 | 0 | 0 | 2,268 | 0 | 2,268 | 5 | 0 | 5 |
| 2210 | 01 | 200 | JC | Cancer control | 0 | 0 | 0 | 40 | 0 | 40 | 40 | 0 | 40 |
| 2210 | 01 | 800 | BR | Improve the quality of Services in Government Hospitals Order the Control of the Director of Medical Education-Contributions to Specific Fund | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 01 | 800 | KA | Cancer Control-Machinery and Equipments- | 40 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | JA | Deduct- amount met from state innovation fund | 0 | 0 | 0 | -100,008 | 0 | -100,008 | 0 | -16,520 | -16,520 |
| 2210 | 01 | 911 | AJ | Deduct recoveriesPrevention and control of blindness | 0 | -3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | AK | Deduct recoveries government stanley hospital chennai | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------|---|-----------|-----------|---|-----------|-----------|---|-----------|-----------|
| 2210 | 01 | 911 | AW | Deduct recoveries of over payment improvements to teaching hospitals | 0 | -90 | -90 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | CW | Annal Gandhi memorial government hospital tiruchirappalli | 0 | -1,174 | -1,174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | CX | Deduct recoveries-thoothukudi government medical college hospital thoothukudi | 0 | -7 | -7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 001 | AA | Direction & Administration-Directorate of Medical Education | 0 | 87,861 | 87,861 | 0 | 99,367 | 99,367 | 0 | 107,362 | 107,362 |
| 2210 | 05 | 105 | AA | Chennai Medical College | 0 | 695,970 | 695,970 | 0 | 743,662 | 743,662 | 0 | 833,947 | 833,947 |
| 2210 | 05 | 105 | AB | Stanley Medical College, Chennai | 0 | 316,029 | 316,029 | 0 | 322,187 | 322,187 | 0 | 350,992 | 350,992 |
| 2210 | 05 | 105 | AC | Kilpauk Medical College Hospital, Chennai | 0 | 314,270 | 314,270 | 0 | 319,170 | 319,170 | 0 | 351,537 | 351,537 |
| 2210 | 05 | 105 | AD | Madurai Medical College, Madurai | 0 | 397,449 | 397,449 | 0 | 392,807 | 392,807 | 0 | 432,213 | 432,213 |
| 2210 | 05 | 105 | AE | Chengalpattu Medical College, Chengalpattu | 0 | 203,109 | 203,109 | 0 | 216,263 | 216,263 | 0 | 238,518 | 238,518 |
| 2210 | 05 | 105 | AF | Thanjavur Medical College, Thanjavur | 0 | 208,441 | 208,441 | 0 | 234,173 | 234,173 | 0 | 255,087 | 255,087 |
| 2210 | 05 | 105 | AG | Tirunelveli Medical College, Tirunelveli | 0 | 354,682 | 354,682 | 0 | 355,246 | 355,246 | 0 | 388,505 | 388,505 |
| 2210 | 05 | 105 | AH | Coimbatore Medical College, Coimbatore | 0 | 236,574 | 236,574 | 0 | 254,926 | 254,926 | 0 | 275,220 | 275,220 |
| 2210 | 05 | 105 | AL | Improvements to Medical Colleges | 0 | 1,376,427 | 1,376,427 | 0 | 2,896,571 | 2,896,571 | 0 | 3,048,068 | 3,048,068 |
| 2210 | 05 | 105 | BB | Government Mohan Kumaramangalam Medical College | 0 | 291,563 | 291,563 | 0 | 317,564 | 317,564 | 0 | 349,045 | 349,045 |
| 2210 | 05 | 105 | BD | K.A.P. Viswanatham Government Medical College, Tiruchirappalli | 0 | 192,245 | 192,245 | 0 | 209,975 | 209,975 | 0 | 230,296 | 230,296 |
| 2210 | 05 | 105 | BG | Government Medical College at Thoothukudi | 0 | 229,467 | 229,467 | 0 | 256,165 | 256,165 | 0 | 281,199 | 281,199 |
| 2210 | 05 | 105 | BI | Government Medical College, Vellore | 0 | 201,335 | 201,335 | 0 | 216,505 | 216,505 | 0 | 237,827 | 237,827 |
| 2210 | 05 | 105 | BJ | Kanyakumari Medical College Kanyakumari | 0 | 190,151 | 190,151 | 0 | 205,476 | 205,476 | 0 | 225,425 | 225,425 |
| 2210 | 05 | 105 | BL | Concession to the Rank Holders admitted in the Professional Course-Scholarships and Stipends | 0 | 908 | 908 | 0 | 1,005 | 1,005 | 0 | 1,055 | 1,055 |
| 2210 | 05 | 105 | BM | Government Medical College Theni | 0 | 337,567 | 337,567 | 0 | 366,476 | 366,476 | 0 | 402,415 | 402,415 |

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|------|----|-----|----|----------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 05 | 105 | BO | Government Medical College Villupuram | 0 | 321,971 | 321,971 | 0 | 351,883 | 351,883 | 0 | 387,552 | 387,552 |
| 2210 | 05 | 105 | BP | Government Medical College, Thiruvaurur | 0 | 132,835 | 132,835 | 0 | 152,696 | 152,696 | 0 | 167,454 | 167,454 |
| 2210 | 05 | 105 | BQ | Government Medical College Dharmapuri | 0 | 174,275 | 174,275 | 0 | 153,432 | 153,432 | 0 | 164,502 | 164,502 |
| 2210 | 05 | 105 | BR | Government Medical College, Sivagangai | 0 | 241,527 | 241,527 | 0 | 259,837 | 259,837 | 0 | 286,643 | 286,643 |
| 2210 | 05 | 105 | BS | Governmetn Medical College, Perambalur | 0 | 1,400 | 1,400 | 0 | 2,342 | 2,342 | 0 | 2,575 | 2,575 |
| 2210 | 05 | 105 | BT | Government medical college Thiruvannamalai | 0 | 95,758 | 95,758 | 0 | 101,608 | 101,608 | 0 | 112,452 | 112,452 |
| 2210 | 05 | 105 | BU | Government medical college Ramanathapuram | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 05 | 105 | BV | Government medical college cuddalore | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 05 | 105 | BX | Government medical college pudukottai | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,588 | 1,588 |
| 2210 | 05 | 105 | BZ | Grants to Jeevan Blood Bank and Research Centre | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 2210 | 05 | 105 | BW | Government medical college dindigul | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 05 | 105 | CA | Government medical college at omandurar Government estate | 0 | 822 | 822 | 0 | 193,950 | 193,950 | 0 | 219,697 | 219,697 |
| 2210 | 05 | 105 | CB | Government medical college. Karur | 0 | 0 | 0 | 0 | 1,253 | 1,253 | 0 | 3,873 | 3,873 |
| 2210 | 05 | 105 | CC | Government of medical college and ESIC hospital coimbatore | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,840 | 3,840 |
| 2210 | 05 | 105 | JA | Improvements to Medical Colleges | 263,533 | 0 | 263,533 | 96,124 | 0 | 96,124 | 102,571 | 0 | 102,571 |
| 2210 | 05 | 105 | KA | Reimbursement of Tuition fees for first Generation Gradutes | 355,394 | 0 | 355,394 | 350,382 | 0 | 350,382 | 357,854 | 0 | 357,854 |
| 2210 | 05 | 105 | SE | Sexually Transmitted diseases-CSS | 2,046 | 0 | 2,046 | 2,253 | 0 | 2,253 | 2,478 | 0 | 2,478 |
| 2210 | 05 | 105 | SG | National AIDS control Programme | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 105 | SK | Establishment of Nursing Schools-CSS | 4,585 | 0 | 4,585 | 5,186 | 0 | 5,186 | 5,690 | 0 | 5,690 |
| 2210 | 05 | 911 | AA | Deduct recoveries of overpayments | 0 | -144 | -144 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | AD | Deduct recoveries of overpayments | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | AH | Deduct recoveries of overpayment | 0 | -152 | -152 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | AF | Deduct recoveries of overpayment thanjavur medical college thanjavur | 0 | -428 | -428 | 0 | 0 | 0 | 0 | 0 | 0 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 05 | 911 | BG | Recoveries of overpayments | 0 | -3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | KA | Deduct recoveries of overpayments | -21,449 | 0 | -21,449 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | AL | Deduct recoveries improvement of medical colleges | 0 | -3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 911 | BB | deduct recoveries- Government mohan kumarmangalam medical college | 0 | -178 | -178 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 003 | AC | Training of Laboratory Technicians | 0 | 2,043 | 2,043 | 0 | 1,663 | 1,663 | 0 | 1,834 | 1,834 |
| 2210 | 06 | 101 | BY | Cancer Control | 0 | 95,853 | 95,853 | 0 | 106,203 | 106,203 | 0 | 116,473 | 116,473 |
| 2210 | 06 | 107 | AD | Public Health Laboratory- King Institute at Guindy | 0 | 130,532 | 130,532 | 0 | 143,166 | 143,166 | 0 | 157,273 | 157,273 |
| 2210 | 06 | 107 | AF | Bacteriological Laboratories- Grants-in-aid | 0 | 200 | 200 | 0 | 700 | 700 | 0 | 200 | 200 |
| 2210 | 06 | 911 | PA | Deduct Recoveries | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | AD | Grants to Private Medical Institution under the control of DME-Grants-in-aid | 0 | 29,025 | 29,025 | 0 | 947,988 | 947,988 | 0 | 52,067 | 52,067 |
| 2210 | 80 | 800 | JA | Safe disposal of Bio-Medical Waste under Health Systems Project | 23,463 | 0 | 23,463 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 2210 | 80 | 800 | SA | Grants to tamil Nadu State AIDS control society | 762,641 | 0 | 762,641 | 449,016 | 0 | 449,016 | 444,400 | 0 | 444,400 |
| 2210 | 80 | 800 | SB | Developing Trauma care facilities in Government hospitals on National Highways | 0 | 0 | 0 | 49,978 | 0 | 49,978 | 1 | 0 | 1 |
| 2210 | 80 | 800 | JH | Improvement of Health infrastructure by using 13th finance commission grant | 82,400 | 0 | 82,400 | 3 | 0 | 3 | 0 | 0 | 0 |
| 2210 | 80 | 800 | JO | Technology to achieve zero stigma and discrimination scheme under state innovation fund | 0 | 0 | 0 | 1,005 | 0 | 1,005 | 0 | 0 | 0 |
| 2210 | 80 | 911 | JA | Amount met from state innovation fund | 0 | 0 | 0 | -1,005 | 0 | -1,005 | 0 | 0 | 0 |
| 2210 | 01 | 109 | AA | UHS-A-School Health Scheme-School Medical Inspection | 0 | 66,158 | 66,158 | 0 | 36,673 | 36,673 | 0 | 39,877 | 39,877 |
| 2210 | 01 | 109 | AB | Supply of Drugs and Surgical stores and supplies ot Government Medical Institutions/Hospitals under the control D.P.H.&P.M. through T.N Medical Services Corporation | 0 | 29,685 | 29,685 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |

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|------|----|-----|----|-------------------------------------------------------------------------------------------------------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|-----------|
| 2210 | 01 | 109 | AC | Model Dental Health Programme at Four Districts including Namakkal District | 0 | 5,320 | 5,320 | 0 | 5,320 | 5,320 | 0 | 5,320 | 5,320 |
| 2210 | 01 | 110 | DQ | Health Staff for refugee camp operated by directorate of Public health and preventive medicine | 0 | 2,813 | 2,813 | 0 | 3,072 | 3,072 | 0 | 3,385 | 3,385 |
| 2210 | 01 | 911 | AB | Deduct recoveries of overpayment district medical officers of non teaching institution, HQs hospitals | 0 | -522 | -522 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | AC | Deduct recoveries of overpayments- District HQs hospitals | 0 | -5 | -5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 103 | AH | National Rural Health Mission Scheme | 0 | 1,169,750 | 1,169,750 | 0 | 1,739,288 | 1,739,288 | 0 | 1,902,976 | 1,902,976 |
| 2210 | 03 | 103 | BI | Primary Health Centres | 0 | 5,072,402 | 5,072,402 | 0 | 5,949,277 | 5,949,277 | 0 | 6,351,870 | 6,351,870 |
| 2210 | 03 | 103 | BL | Supply of Drugs thorough Tamilnadu Medical Services Corporation Ltd. under the control D.P.H.& P.M. | 0 | 343,223 | 343,223 | 0 | 343,223 | 343,223 | 0 | 343,223 | 343,223 |
| 2210 | 03 | 103 | KS | Hospital on wheels in primary health centres | 1,342 | 0 | 1,342 | 16,310 | 0 | 16,310 | 36,283 | 0 | 36,283 |
| 2210 | 03 | 796 | JC | Tribal Area Sub Plan-Mobile Medical unit facilities at Kalrayan Hills | 2,825 | 0 | 2,825 | 3,458 | 0 | 3,458 | 3,802 | 0 | 3,802 |
| 2210 | 03 | 796 | JE | Primary health Centres in Tribal Areas | 46,759 | 0 | 46,759 | 43,606 | 0 | 43,606 | 47,891 | 0 | 47,891 |
| 2210 | 03 | 911 | AH | Deduct recoveries of over payments | 0 | -81 | -81 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 911 | BI | Deduct recoveries of overpayments primary health centres | 0 | -524 | -524 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 911 | JD | Deduct Recovery | -725 | 0 | -725 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 911 | JE | deduct recoveries primary health centres in tribal areas | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 001 | AA | Direction and administration- HQs administration | 0 | 82,394 | 82,394 | 0 | 86,461 | 86,461 | 0 | 105,297 | 105,297 |
| 2210 | 06 | 001 | AC | Directorate of Primary Health Centre | 0 | 12,028 | 12,028 | 0 | 14,155 | 14,155 | 0 | 15,644 | 15,644 |
| 2210 | 06 | 001 | AG | Directorate of Public Health Training and Continuing Education | 0 | 12,734 | 12,734 | 0 | 13,428 | 13,428 | 0 | 14,860 | 14,860 |
| 2210 | 06 | 001 | AL | District Head Quarters Administration | 0 | 0 | 0 | 0 | 298,565 | 298,565 | 0 | 328,925 | 328,925 |
| 2210 | 06 | 001 | JF | Health system research payments for professional and special services | 1,000 | 0 | 1,000 | 500 | 0 | 500 | 1,500 | 0 | 1,500 |

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|------|----|-----|----|-------------------------------------------------------------------------------------------------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|
| 2210 | 06 | 003 | AA | Orientation Training Centre, Poonamallee | 0 | 35,018 | 35,018 | 0 | 35,971 | 35,971 | 0 | 39,968 | 39,968 |
| 2210 | 06 | 003 | AB | Training of Health Visitors | 0 | 4,927 | 4,927 | 0 | 4,536 | 4,536 | 0 | 5,009 | 5,009 |
| 2210 | 06 | 003 | AD | Nutrition Training Centre | 0 | 2,474 | 2,474 | 0 | 3,496 | 3,496 | 0 | 3,685 | 3,685 |
| 2210 | 06 | 003 | AF | Establishment of Regional Institute of Public Health for inservice Training | 0 | 755 | 755 | 0 | 1,526 | 1,526 | 0 | 1,642 | 1,642 |
| 2210 | 06 | 101 | AA | Plague Control measures | 0 | 5,016 | 5,016 | 0 | 3,534 | 3,534 | 0 | 3,898 | 3,898 |
| 2210 | 06 | 101 | AB | Epidemic Control Units | 0 | 13,865 | 13,865 | 0 | 12,763 | 12,763 | 0 | 13,802 | 13,802 |
| 2210 | 06 | 101 | AC | Epidemiological Units | 0 | 2,515 | 2,515 | 0 | 2,771 | 2,771 | 0 | 3,059 | 3,059 |
| 2210 | 06 | 101 | AF | Guinea Worm Eradication Programme | 0 | 592 | 592 | 0 | 1,527 | 1,527 | 0 | 1,686 | 1,686 |
| 2210 | 06 | 101 | AL | Cholera Combat Teams | 0 | 1,464 | 1,464 | 0 | 1,659 | 1,659 | 0 | 1,827 | 1,827 |
| 2210 | 06 | 101 | AO | Malaria Control | 0 | 1,061,425 | 1,061,425 | 0 | 1,209,044 | 1,209,044 | 0 | 1,302,165 | 1,302,165 |
| 2210 | 06 | 101 | AT | Filaria Control | 0 | 168,263 | 168,263 | 0 | 178,453 | 178,453 | 0 | 195,738 | 195,738 |
| 2210 | 06 | 101 | AU | Surveillance for Epidemic Preparedness | 0 | 33,700 | 33,700 | 0 | 40,935 | 40,935 | 0 | 45,207 | 45,207 |
| 2210 | 06 | 101 | CA | Leprosy Control- controlled by the director of public health and preventive | 0 | 578,538 | 578,538 | 0 | 687,220 | 687,220 | 0 | 769,886 | 769,886 |
| 2210 | 06 | 101 | CC | Cholera Control Prgramme | 0 | 2,210 | 2,210 | 0 | 2,566 | 2,566 | 0 | 2,827 | 2,827 |
| 2210 | 06 | 101 | CD | Institute of Vector Control and Zoonsoers,Hosur | 0 | 18,524 | 18,524 | 0 | 20,187 | 20,187 | 0 | 22,119 | 22,119 |
| 2210 | 06 | 101 | CE | Employment of Laboratory Assistants in Public Health Centre under Malaria Eradication Programme | 0 | 5,681 | 5,681 | 0 | 5,619 | 5,619 | 0 | 6,209 | 6,209 |
| 2210 | 06 | 101 | CF | Control of Japanese Encephalitis | 0 | 13,571 | 13,571 | 0 | 14,514 | 14,514 | 0 | 15,756 | 15,756 |
| 2210 | 06 | 101 | CG | Leptos Pirosis Control | 0 | 5,366 | 5,366 | 0 | 6,423 | 6,423 | 0 | 7,025 | 7,025 |
| 2210 | 06 | 101 | CH | Malaria Control- Urban Malaria Scheme | 0 | 8,176 | 8,176 | 0 | 9,022 | 9,022 | 0 | 9,349 | 9,349 |
| 2210 | 06 | 101 | JU | Varumun Kappom Thittam | 38,608 | 0 | 38,608 | 38,501 | 0 | 38,501 | 40,475 | 0 | 40,475 |
| 2210 | 06 | 101 | KB | National Filaria Control Programme | 5,418 | 0 | 5,418 | 5,820 | 0 | 5,820 | 5,820 | 0 | 5,820 |
| 2210 | 06 | 101 | KE | Menstrual Hygiene Programme | 544,900 | 0 | 544,900 | 456,326 | 0 | 456,326 | 456,326 | 0 | 456,326 |
| 2210 | 06 | 101 | KG | Telemedicine 104 programme in Tamil nadu | 8,471 | 0 | 8,471 | 8,873 | 0 | 8,873 | 8,934 | 0 | 8,934 |
| 2210 | 06 | 101 | KH | Epidemic Control Activities | 2,269 | 0 | 2,269 | 3,372 | 0 | 3,372 | 3,494 | 0 | 3,494 |
| 2210 | 06 | 101 | KI | amma Arokiya Scheme- Material and supplies | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |

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|------|----|-----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|---------|--------|---------|---------|--------|---------|
| 2210 | 06 | 101 | KJ | Web based epidemic prone infectious disease notification system for prevention and control of epidemics in 12 coporations of Tamil nadu schemes under state innovation fund | 0 | 0 | 0 | 0 | 0 | 0 | 29,800 | 0 | 29,800 |
| 2210 | 06 | 101 | SD | Prevention and control of Diseases-CSS | 43,795 | 0 | 43,795 | 45,195 | 0 | 45,195 | 50,962 | 0 | 50,962 |
| 2210 | 06 | 101 | SE | Prevention and Control of Goitre-CSS | 179 | 0 | 179 | 265 | 0 | 265 | 298 | 0 | 298 |
| 2210 | 06 | 101 | SO | Prevention and Control of Blindness in PHCs under National Programme for Control of Blindness with World Bank Assistance-CSS | 58,830 | 0 | 58,830 | 58,140 | 0 | 58,140 | 65,575 | 0 | 65,575 |
| 2210 | 06 | 107 | CA | Development of Public Health Laboratory Services | 0 | 2,190 | 2,190 | 0 | 2,439 | 2,439 | 0 | 2,696 | 2,696 |
| 2210 | 06 | 112 | AA | Public Health Education-HQs unit and Research cum Action project unit in District | 0 | 17,963 | 17,963 | 0 | 17,978 | 17,978 | 0 | 19,824 | 19,824 |
| 2210 | 06 | 112 | AC | Public Health Education-Training Unit | 0 | 2,081 | 2,081 | 0 | 3,257 | 3,257 | 0 | 3,598 | 3,598 |
| 2210 | 06 | 113 | AD | Public Health Publicity-Press | 0 | 1,611 | 1,611 | 0 | 1,833 | 1,833 | 0 | 2,021 | 2,021 |
| 2210 | 06 | 113 | AE | Public Health Publicity-Exhibition and Media units | 0 | 3,335 | 3,335 | 0 | 3,180 | 3,180 | 0 | 3,379 | 3,379 |
| 2210 | 06 | 789 | JA | Menstrual Hygiene Programme | 0 | 0 | 0 | 143,509 | 0 | 143,509 | 143,509 | 0 | 143,509 |
| 2210 | 06 | 796 | JA | Menstrual Hygiene Programme under tribal sub plan | 0 | 0 | 0 | 5,979 | 0 | 5,979 | 5,979 | 0 | 5,979 |
| 2210 | 06 | 911 | CF | Deduct recoveries | 0 | -20 | -20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | SE | Deduct recoveries | -50 | 0 | -50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | AO | Deduct recoveries | 0 | -16 | -16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | CA | Deduct recoveries | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | JA | Deduct recoveries | 0 | 0 | 0 | 0 | 0 | 0 | -29,800 | 0 | -29,800 |
| 2210 | 06 | 911 | JU | Deduct Recoveries | -42 | 0 | -42 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | JW | Deduct Recoveries | -10 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 911 | KC | Deduct Recoveries | -120 | 0 | -120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 004 | AA | Health Statistics & Evaluation-Research work | 0 | 2,950 | 2,950 | 0 | 958 | 958 | 0 | 1,058 | 1,058 |
| 2210 | 80 | 004 | AB | Health Statistics & Evaluation-Nutrition Research | 0 | 5,648 | 5,648 | 0 | 6,822 | 6,822 | 0 | 7,536 | 7,536 |
| 2210 | 80 | 004 | AG | Health Statistics & Evaluation-Strengthening of Medical Statistical Department | 0 | 2,248 | 2,248 | 0 | 1,624 | 1,624 | 0 | 1,798 | 1,798 |

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|------|----|-----|----|-----------------------------------------------------------------------------------------------------------|-------|---------|---------|-------|---------|---------|-------|---------|---------|
| 2210 | 80 | 004 | AI | Health Statistics & Evaluation-Vital Statistical registration | 0 | 32,931 | 32,931 | 0 | 35,239 | 35,239 | 0 | 38,869 | 38,869 |
| 2210 | 80 | 004 | AJ | Health Statistics & Evaluation-Strengthening of Surveillance Unit for expanded and Immunisation Programme | 0 | 547 | 547 | 0 | 656 | 656 | 0 | 724 | 724 |
| 2210 | 80 | 004 | SA | Medical Statistician | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 0 | 357 |
| 2210 | 80 | 004 | JD | Publicity for Registration of Birth and Death | 656 | 0 | 656 | 793 | 0 | 793 | 915 | 0 | 915 |
| 2210 | 80 | 800 | JI | Improvement of Health infrastructure by using 13th finance commission grant | 9,723 | 0 | 9,723 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 001 | AH | Food safety wing HQ administration | 0 | 10,495 | 10,495 | 0 | 15,272 | 15,272 | 0 | 16,849 | 16,849 |
| 2210 | 06 | 001 | AI | Food safety wing District administration | 0 | 328,033 | 328,033 | 0 | 369,549 | 369,549 | 0 | 398,424 | 398,424 |
| 2210 | 06 | 001 | AJ | Food safety wing Tribunal administration | 0 | 0 | 0 | 0 | 9 | 9 | 0 | 10 | 10 |
| 2210 | 06 | 102 | AK | Food Analysis laboratory | 0 | 61,835 | 61,835 | 0 | 67,837 | 67,837 | 0 | 71,389 | 71,389 |
| 2210 | 06 | 104 | AA | Public Health-Drug Control Administration-Administration of the Drugs Act, 1940 | 0 | 127,298 | 127,298 | 0 | 143,138 | 143,138 | 0 | 154,810 | 154,810 |
| 2210 | 06 | 104 | AC | Establishment of a Drug Testing Laboratory | 0 | 30,218 | 30,218 | 0 | 27,516 | 27,516 | 0 | 30,340 | 30,340 |
| 2210 | 06 | 104 | AD | Intelligence wing of the Drug Control Administration | 0 | 3,350 | 3,350 | 0 | 4,033 | 4,033 | 0 | 6,149 | 6,149 |
| 2210 | 02 | 001 | AA | Direction and Administration-directorate of Indian Medicine and Homeopathy- | 0 | 20,254 | 20,254 | 0 | 28,857 | 28,857 | 0 | 26,855 | 26,855 |
| 2210 | 02 | 001 | JB | Creation of office of the state licensing authority for indian medicine | 1,486 | 0 | 1,486 | 1,794 | 0 | 1,794 | 1,964 | 0 | 1,964 |
| 2210 | 02 | 001 | JC | Assistance to TAMPCOL | 500 | 0 | 500 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 101 | AA | Ayurvedha Wings and Dispensaries in Districts | 0 | 43,296 | 43,296 | 0 | 51,186 | 51,186 | 0 | 55,562 | 55,562 |
| 2210 | 02 | 102 | AA | Homeopathy Medical College Hospitals | 0 | 21,513 | 21,513 | 0 | 27,915 | 27,915 | 0 | 28,803 | 28,803 |
| 2210 | 02 | 102 | AB | Homeopathy Wings and Dispensaries in Districts, Taluk and Non-Taluk Hospitals | 0 | 50,135 | 50,135 | 0 | 57,689 | 57,689 | 0 | 62,936 | 62,936 |
| 2210 | 02 | 103 | AA | Unani wings and Dispensaries in Districts | 0 | 19,051 | 19,051 | 0 | 20,001 | 20,001 | 0 | 21,437 | 21,437 |
| 2210 | 02 | 104 | AA | Siddha-District Staff | 0 | 44,268 | 44,268 | 0 | 48,632 | 48,632 | 0 | 53,040 | 53,040 |

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|------|----|-----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|-------|---------|---------|-------|---------|---------|
| 2210 | 02 | 104 | AB | State HQs Hospital, Hospital attached to the Govt. Siddha Medical College, Palayamkottai and attached Pharmacies | 0 | 156,206 | 156,206 | 0 | 177,073 | 177,073 | 0 | 183,986 | 183,986 |
| 2210 | 02 | 104 | AF | Siddha Wings in District, Taluk and Non-taluk Hospitals, Allopathy Medical College Hospitals and Dispensaries | 0 | 498,322 | 498,322 | 0 | 496,903 | 496,903 | 0 | 539,806 | 539,806 |
| 2210 | 02 | 104 | AH | Regional Pharmacy Centres | 0 | 3,233 | 3,233 | 0 | 4,421 | 4,421 | 0 | 4,871 | 4,871 |
| 2210 | 02 | 104 | AM | Opening of a Research Wing in Cancer/aids in Siddha System at Govt. Siddha Medical College, Palayamkottai and Arignar Anna Govt. Hospital of Indian Medicines | 0 | 1,052 | 1,052 | 0 | 1,444 | 1,444 | 0 | 1,587 | 1,587 |
| 2210 | 02 | 104 | AN | Drug Testing Lab in Arignar Anna Hospital | 0 | 2,203 | 2,203 | 0 | 2,332 | 2,332 | 0 | 2,421 | 2,421 |
| 2210 | 02 | 104 | JC | State HQ Hospital | 2,014 | 0 | 2,014 | 2,187 | 0 | 2,187 | 2,354 | 0 | 2,354 |
| 2210 | 02 | 104 | KB | Drug Testing Lab in Arignar Anna Hospital | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 200 | AC | Other systems-Naturopathy | 0 | 16,011 | 16,011 | 0 | 16,929 | 16,929 | 0 | 18,574 | 18,574 |
| 2210 | 02 | 200 | AD | Yoga and Naturopathy Lifestyle clinics in medical college Hospital | 0 | 14,737 | 14,737 | 0 | 24,311 | 24,311 | 0 | 26,379 | 26,379 |
| 2210 | 02 | 800 | JA | University of indian medicine and homeopathy in kanniyakumari district | 0 | 0 | 0 | -1 | 0 | -1 | -1 | 0 | -1 |
| 2210 | 02 | 911 | AA | Deduct recoveries | 0 | -1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 04 | 101 | AA | Ayurvedha Wings in Primary Health Centres | 0 | 17,487 | 17,487 | 0 | 19,149 | 19,149 | 0 | 20,805 | 20,805 |
| 2210 | 04 | 101 | AB | Govt. Ayurveda Rural Dispensaries | 0 | 1,780 | 1,780 | 0 | 2,134 | 2,134 | 0 | 2,319 | 2,319 |
| 2210 | 04 | 101 | JA | Ayurveda wings in primary health centres | 2,067 | 0 | 2,067 | 2,273 | 0 | 2,273 | 2,360 | 0 | 2,360 |
| 2210 | 04 | 102 | AA | Homoeopathy Wings in Primary Health Centres | 0 | 2,892 | 2,892 | 0 | 3,054 | 3,054 | 0 | 3,292 | 3,292 |
| 2210 | 04 | 102 | JA | Homoeopathy Wings in Primary Health Centres | 3,108 | 0 | 3,108 | 4,196 | 0 | 4,196 | 4,608 | 0 | 4,608 |
| 2210 | 04 | 103 | AA | Unani Wings in Primary Health Centres | 0 | 2,920 | 2,920 | 0 | 2,935 | 2,935 | 0 | 3,188 | 3,188 |
| 2210 | 04 | 103 | JA | Unani Wings in Primary Health Centres | 404 | 0 | 404 | 1,404 | 0 | 1,404 | 1,530 | 0 | 1,530 |
| 2210 | 04 | 104 | AA | Siddha Wings in Primary Health Centres | 0 | 641,001 | 641,001 | 0 | 610,464 | 610,464 | 0 | 666,410 | 666,410 |

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|------|----|-----|----|------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 04 | 104 | AB | Opening of Govt. Rural Dispensaries | 0 | 38,761 | 38,761 | 0 | 40,277 | 40,277 | 0 | 44,043 | 44,043 |
| 2210 | 04 | 104 | JO | Siddha Wings in Primary Health Centres | 1,206 | 0 | 1,206 | 1,603 | 0 | 1,603 | 1,742 | 0 | 1,742 |
| 2210 | 04 | 104 | SH | Setting up of Indian system of medicine and homeopathy wings in district allopathy hospitals(CSS) | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2210 | 04 | 200 | AA | Yoga and Naturopathy Lifestyle clinics in medical college Hospital | 0 | 23,720 | 23,720 | 0 | 54,408 | 54,408 | 0 | 59,384 | 59,384 |
| 2210 | 04 | 200 | JA | Naturopathy Wings in Primary Health Centres | 1,298 | 0 | 1,298 | 1,420 | 0 | 1,420 | 1,563 | 0 | 1,563 |
| 2210 | 04 | 796 | JA | Opening of Siddha dispensaries in Tribal areas | 10,195 | 0 | 10,195 | 12,253 | 0 | 12,253 | 12,956 | 0 | 12,956 |
| 2210 | 04 | 800 | UA | Strengthening of AYUSH system under NRHM Schemes | 31,697 | 0 | 31,697 | 2,965 | 0 | 2,965 | 3 | 0 | 3 |
| 2210 | 04 | 911 | AA | Deduct recoveries | 0 | -2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 102 | AA | Govt.Homoepathy Medical College | 0 | 22,665 | 22,665 | 0 | 13,058 | 13,058 | 0 | 13,648 | 13,648 |
| 2210 | 05 | 101 | AA | Establishment of Government Ayurveda Medical College and Hospita At Nagercoil, Kaniyakumari | 0 | 44,175 | 44,175 | 0 | 42,288 | 42,288 | 0 | 50,412 | 50,412 |
| 2210 | 05 | 101 | JB | Establishment of Government Ayurveda Medical College and Hospita At Nagercoil, Kaniyakumari | 48 | 0 | 48 | 51 | 0 | 51 | 51 | 0 | 51 |
| 2210 | 05 | 103 | AC | Govt. Unani Medical College | 0 | 31,029 | 31,029 | 0 | 37,138 | 37,138 | 0 | 38,175 | 38,175 |
| 2210 | 05 | 104 | AC | Govt. Siddha Medical Colleges | 0 | 175,833 | 175,833 | 0 | 267,752 | 267,752 | 0 | 248,033 | 248,033 |
| 2210 | 05 | 104 | AK | Board of Indian Medicine and Board of Integrated Medicine | 0 | 0 | 0 | 0 | 240 | 240 | 0 | 263 | 263 |
| 2210 | 05 | 104 | AG | Purchase of Rare Siddha Manuscripts and printed books by Siddha Science Development Committee for Editing and printing | 0 | 4,451 | 4,451 | 0 | 5,372 | 5,372 | 0 | 5,914 | 5,914 |
| 2210 | 05 | 104 | JJ | Govt. Siddha Medical Colleges | 2,577 | 0 | 2,577 | 112 | 0 | 112 | 112 | 0 | 112 |
| 2210 | 05 | 200 | JB | Establishment of Research and Development wing for Indian system of Medicine | 42,431 | 0 | 42,431 | 3,164 | 0 | 3,164 | 2,625 | 0 | 2,625 |
| 2210 | 05 | 200 | JA | Government yoga and naturopathy college | 10,989 | 0 | 10,989 | 19,428 | 0 | 19,428 | 13,110 | 0 | 13,110 |
| 2210 | 05 | 200 | JC | Reimbursement of tutin fees for the first generation graduates | 0 | 0 | 0 | 0 | 0 | 0 | 32,733 | 0 | 32,733 |

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|------|----|-----|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---|-----------|-----------|---|-----------|-----------|---|-----------|
| 2210 | 80 | 789 | UA | Natiomal Mission on AYUSH under special component plan for sc | 0 | 0 | 0 | 0 | 0 | 0 | 27,846 | 0 | 27,846 |
| 2210 | 80 | 796 | UA | National Mission on AYUSH under tribal area sub plan | 0 | 0 | 0 | 0 | 0 | 0 | 1,326 | 0 | 1,326 |
| 2210 | 80 | 800 | UA | Improment of infrastructure in YUSH hospitals and dispensaries | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 80 | 800 | UB | National Mission on AYUSH | 0 | 0 | 0 | 1 | 0 | 1 | 203,357 | 0 | 203,357 |
| 2210 | 01 | 110 | PC | UHS- Allopathy Hospital and dispensaries- Tamil nadu urban health care project | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 0 | 1,800,000 |
| 2210 | 01 | 800 | PA | Tamil nadu health system society | 380,000 | 0 | 380,000 | 1 | 0 | 1 | 5,700 | 0 | 5,700 |
| 2210 | 05 | 911 | PA | Deduct recoveries of overpayments safe disposal of bio medical waste under health systems project | -8 | 0 | -8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | PA | Pilot Testing of Non-Communicable Disease under Health Systems | 88,730 | 0 | 88,730 | 70,004 | 0 | 70,004 | 5 | 0 | 5 |
| 2210 | 80 | 004 | PB | health statistics and evaluation- procurement through tamil nadu medical service corporation for building capacity of strengthening health management information system | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2210 | 80 | 789 | JB | Ineigible cost of emergency ambulance service under NRHM scheme | 139,276 | 0 | 139,276 | 139,276 | 0 | 139,276 | 139,276 | 0 | 139,276 |
| 2210 | 80 | 789 | JC | Chief minister comprehensive health | 2,515,000 | 0 | 2,515,000 | 3,070,001 | 0 | 3,070,001 | 3,070,001 | 0 | 3,070,001 |
| 2210 | 80 | 796 | JB | Chief ministers coprehensive health insurance scheme | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 2210 | 80 | 800 | JF | Inteligible cost of emergency ambulance serviaice under NRHM mission schemes | 782,797 | 0 | 782,797 | 630,324 | 0 | 630,324 | 630,324 | 0 | 630,324 |
| 2210 | 80 | 800 | JJ | Chief ministers comprehensive health insurance scheme | 5,048,326 | 0 | 5,048,326 | 6,190,641 | 0 | 6,190,641 | 6,191,996 | 0 | 6,191,996 |
| 2210 | 80 | 800 | JK | Establishment of free hearse services in government medical institutions through IRCS | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 2210 | 80 | 800 | JL | Corpus fund under chief ministers comprehensive health insurance scheme | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |

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|------|----|-----|----|------------------------------------------------------------------------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-----------|
| 2210 | 01 | 102 | AA | Employees State Insurance Scheme-Administrative Unit | 0 | 36,584 | 36,584 | 0 | 25,611 | 25,611 | 0 | 30,983 | 30,983 |
| 2210 | 01 | 102 | AC | Presidency Hospitals (E.S.I. Hospitals, Chennai) | 0 | 223,333 | 223,333 | 0 | 215,656 | 215,656 | 0 | 252,822 | 252,822 |
| 2210 | 01 | 102 | AD | Mofussil Hospitals (E.S.I. Hospital, Coimbatore) | 0 | 42,573 | 42,573 | 0 | 114,263 | 114,263 | 0 | 139,328 | 139,328 |
| 2210 | 01 | 102 | AE | Mofussil Hospitals (E.S.I. Hospital, Madurai) | 0 | 98,379 | 98,379 | 0 | 82,785 | 82,785 | 0 | 98,352 | 98,352 |
| 2210 | 01 | 102 | AG | Expenditure on ESI Scheme both insured persons and their families | 0 | 1,702,231 | 1,702,231 | 0 | 1,971,141 | 1,971,141 | 0 | 2,204,954 | 2,204,954 |
| 2210 | 01 | 102 | AH | Regional Offices | 0 | 30,622 | 30,622 | 0 | 25,318 | 25,318 | 0 | 30,608 | 30,608 |
| 2210 | 01 | 102 | AL | Implementation of Immunisation programme | 0 | 1,789 | 1,789 | 0 | 1,662 | 1,662 | 0 | 2,038 | 2,038 |
| 2210 | 01 | 102 | AM | Mofussil Hospitals (E.S.I. Hospital, Vellore) | 0 | 30,671 | 30,671 | 0 | 34,938 | 34,938 | 0 | 41,604 | 41,604 |
| 2210 | 01 | 102 | AO | Mofussil Hospitals (E.S.I. Hospital, Salem) | 0 | 43,294 | 43,294 | 0 | 44,573 | 44,573 | 0 | 52,929 | 52,929 |
| 2210 | 01 | 102 | AP | Mofussil Hospitals (E.S.I. Hospital, Sivakasi) | 0 | 51,241 | 51,241 | 0 | 44,611 | 44,611 | 0 | 52,999 | 52,999 |
| 2210 | 01 | 102 | AQ | Mofussil Hospitals (E.S.I. Hospital, Hosur) | 0 | 30,088 | 30,088 | 0 | 31,987 | 31,987 | 0 | 37,940 | 37,940 |
| 2210 | 01 | 102 | AS | Mofussil Hospitals (E.S.I. Hospital, Tiruchirappalli) | 0 | 37,872 | 37,872 | 0 | 28,552 | 28,552 | 0 | 33,788 | 33,788 |
| 2210 | 01 | 103 | AT | Safe disposal of Bio-Medical Waste under Health Systems Project | 0 | 426 | 426 | 0 | 529 | 529 | 0 | 551 | 551 |
| 2210 | 01 | 911 | AD | Deduct Recoveries | 0 | -16,648 | -16,648 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | AG | Deduct Recoveries | 0 | -62 | -62 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 911 | AM | Deduct Recoveries | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 02 | 101 | AD | Ayurvedha units in employees state insurance | 0 | 13,707 | 13,707 | 0 | 4,962 | 4,962 | 0 | 5,930 | 5,930 |
| 2210 | 02 | 102 | AD | Opening of homeopathy unit in ESI Hospital | 0 | 3,852 | 3,852 | 0 | 2,579 | 2,579 | 0 | 3,109 | 3,109 |
| 2210 | 02 | 103 | AB | Unani wings and | 0 | 98 | 98 | 0 | 1,305 | 1,305 | 0 | 1,582 | 1,582 |
| 2210 | 02 | 104 | AE | ESI Dispensaries | 0 | 71,685 | 71,685 | 0 | 63,606 | 63,606 | 0 | 68,810 | 68,810 |
| 2210 | 80 | 800 | AE | Reimbursement of social cost on Cancer Patient concession in bus fares | 0 | 1,800 | 1,800 | 0 | 1,800 | 1,800 | 0 | 1,800 | 1,800 |
| 2210 | 03 | 110 | BR | Maintenance Grant for maternity centres of local bodies | 0 | 288 | 288 | 0 | 1,148 | 1,148 | 0 | 800 | 800 |
| 2210 | 03 | 110 | BS | Maintenance Grant for Dispensaries of local bodies | 0 | 229 | 229 | 0 | 490 | 490 | 0 | 490 | 490 |
| 2210 | 03 | 110 | AI | RHS-A-Grants for Dispensaries of Panchayat Union | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 001 | SC | State Secretariat Cell-CSS | 1,244 | 0 | 1,244 | 1,430 | 0 | 1,430 | 1,572 | 0 | 1,572 |

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|------|--|-----|----|------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|
| 2211 | | 001 | SF | Direction and Administration for CSSM and Sub Centres-CSS | 278,953 | 0 | 278,953 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 001 | SC | State Secretariat Cell-CSS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 003 | JA | Danida Health Care absorption | 3,272 | 0 | 3,272 | 3,835 | 0 | 3,835 | 4,117 | 0 | 4,117 |
| 2211 | | 003 | SA | Regional Family Welfare Training Centres-CSS | 14,921 | 0 | 14,921 | 16,630 | 0 | 16,630 | 18,022 | 0 | 18,022 |
| 2211 | | 003 | SG | Schools for Training Multi Purpose Health Workers (Female)-CSS | 9,695 | 0 | 9,695 | 9,471 | 0 | 9,471 | 8,002 | 0 | 8,002 |
| 2211 | | 101 | SC | Sub-Centres-CSS | 3,692,508 | 0 | 3,692,508 | 3,577,580 | 0 | 3,577,580 | 3,789,016 | 0 | 3,789,016 |
| 2211 | | 103 | AA | Maternity & Child Health-Immunization to pre-school children with triple vaccine | 0 | 1,951 | 1,951 | 0 | 3,953 | 3,953 | 0 | 4,362 | 4,362 |
| 2211 | | 103 | AG | Immunisation to Pre-school children against Whooping-Cough, Diphtheria and tetanus | 0 | 83,391 | 83,391 | 0 | 97,827 | 97,827 | 0 | 143,934 | 143,934 |
| 2211 | | 103 | JO | Amma baby care kit | 350,000 | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | 0 | 350,000 |
| 2211 | | 789 | JA | Amma baby care kit under special component plan | 140,000 | 0 | 140,000 | 140,000 | 0 | 140,000 | 140,000 | 0 | 140,000 |
| 2211 | | 793 | SA | Health sub centres in adi dravidar colonies | 703,668 | 0 | 703,668 | 684,192 | 0 | 684,192 | 772,209 | 0 | 772,209 |
| 2211 | | 796 | JB | Amma baby care kit under tribal sub plan | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 2211 | | 796 | SA | Maternity Centres under Tribal areas-CSS | 20,149 | 0 | 20,149 | 20,100 | 0 | 20,100 | 22,674 | 0 | 22,674 |
| 2211 | | 001 | AB | Conduct of Government Exhibition controlled by director of family welfare | 0 | 540 | 540 | 0 | 654 | 654 | 0 | 594 | 594 |
| 2211 | | 001 | AC | State Family Welfare Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,606 | 1,606 |
| 2211 | | 001 | AD | District Family Welfare Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,619 | 5,619 |
| 2211 | | 001 | JA | State Family Welfare Bureau | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2211 | | 001 | JC | Maintenance of functional vehicles | 4,902 | 0 | 4,902 | 5,142 | 0 | 5,142 | 5,142 | 0 | 5,142 |
| 2211 | | 001 | SA | State Family Welfare Bureau-CSS | 34,120 | 0 | 34,120 | 35,978 | 0 | 35,978 | 37,951 | 0 | 37,951 |
| 2211 | | 001 | SB | District Family Welfare Bureau-CSS | 155,696 | 0 | 155,696 | 176,612 | 0 | 176,612 | 188,428 | 0 | 188,428 |
| 2211 | | 101 | AA | Post Partum centres Other than the District Hospitals medical College Hospitals and Chennai City Hospitals | 0 | 275,428 | 275,428 | 0 | 288,846 | 288,846 | 0 | 317,970 | 317,970 |
| 2211 | | 102 | AB | Grants to Local Bodies for maintaining Health post-Grants-in-aid-State Plan | 0 | 387,147 | 387,147 | 0 | 387,147 | 387,147 | 0 | 404,093 | 404,093 |

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|------|--|-----|----|---------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2211 | | 102 | AC | Urban family welfare centres run by the state government | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 40 |
| 2211 | | 102 | SA | Urban Family Welfare Centres run by the State Government-CSS | 28,697 | 0 | 28,697 | 29,851 | 0 | 29,851 | 32,836 | 0 | 32,836 |
| 2211 | | 102 | SB | Urban Family Welfare Centres run by Local Bodies and Voluntary Organisation-CSS | 336,000 | 0 | 336,000 | 336,000 | 0 | 336,000 | 336,000 | 0 | 336,000 |
| 2211 | | 103 | SB | Schemes of Prophylaxis against Nutritional Anemia-Medicines-CSS | 83,546 | 0 | 83,546 | 85,000 | 0 | 85,000 | 85,000 | 0 | 85,000 |
| 2211 | | 105 | SA | Compensation for tubectomy-CSS | 183,597 | 0 | 183,597 | 205,139 | 0 | 205,139 | 205,800 | 0 | 205,800 |
| 2211 | | 105 | SC | Assistance to Local Bodies and Voluntary Health Institutions-Tubectomy-CSS | 20,297 | 0 | 20,297 | 28,000 | 0 | 28,000 | 28,000 | 0 | 28,000 |
| 2211 | | 105 | SD | Compensation for vasectomy-CSS | 1,606 | 0 | 1,606 | 2,957 | 0 | 2,957 | 2,960 | 0 | 2,960 |
| 2211 | | 105 | SF | Assistance to Local Bodies and Voluntary Health Institutions -Vasectomy-CSS | 215 | 0 | 215 | 400 | 0 | 400 | 400 | 0 | 400 |
| 2211 | | 105 | SG | Compensation for IUD-medicines-CSS | 6,200 | 0 | 6,200 | 6,200 | 0 | 6,200 | 7,000 | 0 | 7,000 |
| 2211 | | 105 | SH | Assistance to Local Bodies and Voluntary Health Institutions -IUD-CSS | 14 | 0 | 14 | 40 | 0 | 40 | 40 | 0 | 40 |
| 2211 | | 105 | SJ | Contribution to Tamilnadu Family Welfare Miscellaneous Purpose Fund-CSS | 4,182 | 0 | 4,182 | 4,500 | 0 | 4,500 | 4,400 | 0 | 4,400 |
| 2211 | | 106 | JC | Mass education- Information, education and communication activities | 3,432 | 0 | 3,432 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2211 | | 106 | SB | Mass Education-Off-set Press-CSS | 2,115 | 0 | 2,115 | 2,470 | 0 | 2,470 | 2,692 | 0 | 2,692 |
| 2211 | | 200 | AA | Other services & Supplies Post Partum | 0 | 77,214 | 77,214 | 0 | 70,797 | 70,797 | 0 | 77,769 | 77,769 |
| 2211 | | 200 | SD | Medical Termination of Pregnancy Wing of the State Family Welfare Bureau-CSS | 3,291 | 0 | 3,291 | 2,380 | 0 | 2,380 | 2,666 | 0 | 2,666 |
| 2211 | | 200 | SE | Conventional Contraceptives-CSS | 28,376 | 0 | 28,376 | 32,500 | 0 | 32,500 | 32,500 | 0 | 32,500 |
| 2211 | | 911 | JA | Deduct recoveries | -11 | 0 | -11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | SA | Deduct recoveries | -234 | 0 | -234 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | SD | Deduct recoveries | -75 | 0 | -75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | AA | Deduct recoveries | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | AG | Deduct recoveries | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|-----------|
| 2211 | | 911 | SB | Deduct recoveries | -23 | 0 | -23 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | SC | Deduct recoveries | -863 | 0 | -863 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | SF | Deduct recoveries | -17 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | SG | Deduct recoveries | -1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | SH | Deduct recoveries | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 104 | AA | Establishment for the maintenance of motor vehicles of public health and medical department | 0 | 248,014 | 248,014 | 0 | 267,342 | 267,342 | 0 | 289,653 | 289,653 |
| 2211 | | 104 | JA | Strengthening of staff for state health transport | 658 | 0 | 658 | 2 | 0 | 2 | 2 | 0 | 2 |
| 2211 | | 103 | JN | State share towards national rural health mission schemes | 94,995 | 0 | 94,995 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | JP | Integrated working model to identify prevent and set base for neglected paediatric disorders- care of duchenne muscular dystrophy (DMD) scheme under state innovation fund | 0 | 0 | 0 | 13,800 | 0 | 13,800 | 7,100 | 0 | 7,100 |
| 2211 | | 103 | JQ | Care of duchenne Muscular Dystrophy Project | 0 | 0 | 0 | 0 | 0 | 0 | 46,807 | 0 | 46,807 |
| 2211 | | 103 | UA | National Health mission schemes | 7,097,910 | 0 | 7,097,910 | 8,649,410 | 0 | 8,649,410 | 8,619,130 | 0 | 8,619,130 |
| 2211 | | 789 | UA | National health mission schemes under special component plan | 1,477,553 | 0 | 1,477,553 | 2,802,770 | 0 | 2,802,770 | 3,283,898 | 0 | 3,283,898 |
| 2211 | | 796 | UA | National health mission schemes under tribal sub plan | 72,531 | 0 | 72,531 | 110,810 | 0 | 110,810 | 120,966 | 0 | 120,966 |
| 2211 | | 911 | JA | Deduct recoveries | 0 | 0 | 0 | -13,800 | 0 | -13,800 | -7,100 | 0 | -7,100 |
| 2211 | | 911 | | Deduct recoveries | -826 | 0 | -826 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 110 | JG | Establishment of multi super speciality hospital at omandurar govt estate, chennai | 169500 | 0 | 169500 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 02 | 800 | UA | Strengthening of AYUSH system under national rural health mission schemes | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 80 | 800 | JE | General-Other exp-Improvement of health infrastructure by using 13th finance commission grant | 9610 | 0 | 9610 | 1258 | 0 | 1258 | 0 | 0 | 0 |
| 4210 | 03 | 102 | JB | buildings for government homeopathy medical colleges | 4007 | 0 | 4007 | 8553 | 0 | 8553 | 12500 | 0 | 12500 |
| 4210 | 03 | 200 | JA | Other systems | 20598 | 0 | 20598 | 68324 | 0 | 68324 | 26406 | 0 | 26406 |

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| 4210 | 80 | 800 | JC | Improvement of Health infrastructure by using 13th finance commission grant | 13400 | 0 | 13400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 80 | 800 | JF | construction/improvement works to medical college hospitals other hospitals and dispensaries | 0 | 0 | 0 | 0 | 0 | 0 | 6447 | 0 | 6,447 |
| 4210 | 01 | 51 | SA | UHS-Construction of building for national centre of ageing at king institute and preventive medicine guindy, | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 4210 | 01 | 110 | JA | Hospitals & Dispensaries (including Pharmacy) Major Works | 2,227,203 | 0 | 2,227,203 | 1,735,702 | 0 | 1735702 | 2,652,693 | 0 | 2,652,693 |
| 4210 | 01 | 110 | SV | Buildings-Major Works(CSS) | 32 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 800 | JH | Emergency Management services through Tamil nadu emergency management research institute | 15,083 | 0 | 15,083 | 25,040 | 0 | 25040 | 0 | 0 | 0 |
| 4210 | 01 | 800 | PA | Establishment of Health System Project Management Unit | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 02 | 103 | JA | Buildings-Major Works-Rural Health Services | 342,531 | 0 | 342,531 | 265,998 | 0 | 265998 | 149,703 | 0 | 149,703 |
| 4210 | 03 | 103 | JA | Unani- Building- major works | 4,935 | 0 | 4,935 | 15,065 | 0 | 15065 | 0 | 0 | 0 |
| 4210 | 03 | 104 | JA | Siddha -Building-major works-Plan | 51,075 | 0 | 51,075 | 63,760 | 0 | 63760 | 76,586 | 0 | 76,586 |
| 4210 | 03 | 200 | JW | Buildings Other Systems | 4,670 | 0 | 4,670 | 41,500 | 0 | 41500 | 13,830 | 0 | 13,830 |
| 4210 | 04 | 200 | JA | other programmes | 0 | 0 | 0 | 249 | 0 | 249 | 0 | 0 | 0 |
| 4210 | 80 | 800 | JA | Add-Percentage charges for establishment transferred from Major Head '2059 Public works' | 320,251 | 0 | 320,251 | 240,559 | 0 | 240559 | 264,197 | 0 | 264,197 |
| 4210 | 80 | 800 | JD | Improvement of Health infrastructure by using 13th finance commission grant | 34,891 | 0 | 34,891 | 11,419 | 0 | 11419 | 0 | 0 | 0 |
| 4210 | 80 | 800 | UW | Add-Percentage charges for machinery and equipment transferred from Major Head '2059 Public works' | 0 | 0 | 0 | 1,334 | 0 | 1334 | 1,465 | 0 | 1,465 |
| 4210 | 80 | 800 | UX | Add-Percentage charges for machinery and equipment transferred from Major Head '2059 Public works' | 0 | 0 | 0 | 94 | 0 | 94 | 104 | 0 | 104 |
| 4210 | 80 | 800 | JB | Add-Percentage charges for machinery and equipment transferred from Major Head '2059 Public works' | 5,041 | 0 | 5,041 | 16,949 | 0 | 16949 | 18,615 | 0 | 18,615 |

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|------|----|-----|----|----------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|
| 4210 | 80 | 800 | SW | Add-Percentage charges for machinery and equipment transferred from Major Head '2059 Public works' | 6 | 0 | 6 | 299 | 0 | 299 | 328 | 0 | 328 |
| 4210 | 80 | 800 | JG | Assistance from japan international co-operation agency for institute of child health and hospital for childre, chennai-16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 4210 | 80 | 800 | SX | Add-Percentage charges for machinery and equipment transferred from Major Head '2059 Public works' | 0 | 0 | 0 | 21 | 0 | 21 | 23 | 0 | 23 |
| 4211 | | 103 | SA | National Component Reproductive and Child Health Project-CSS | 2,162,293 | 0 | 2,162,293 | 2,230,000 | 0 | 2,230,000 | 1,143,292 | 0 | 1,143,292 |
| 4211 | | 103 | PA | Establishment of comprehensive emergency obstetric and new born care centres under health systems project | 33,561 | 0 | 33,561 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4211 | | 800 | JB | Construction of Office rooms for tamil nadu state health transport department | 1,424 | 0 | 1,424 | 1,500 | 0 | 1,500 | 1,800 | 0 | 1,800 |
| 4211 | | 800 | PW | Percentage charges for establishment transferred from Major Head '2059' Public Works-Inter Account Transfers | 173,730 | 0 | 173,730 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4211 | | 800 | PX | Percentage charges for machinery and equipment transferred from Major Head '2059' Public Works-Inter Account Transfers | 2,764 | 0 | 2,764 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4211 | | 800 | SB | Percentage charges for establishment transferred from Major Head '2059' Public Works-Inter Account Transfers-CSS | 83,974 | 0 | 83,974 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4211 | | 800 | SC | Percentage charges for machinery and equipment transferred from Major Head '2059' Public Works-Inter Account Transfers-CSS | 1,336 | 0 | 1,336 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2251 | | 090 | AR | Health and Family Welfare Department | 0 | 82155 | 82155 | 0 | 88105 | 88105 | 0 | 95299 | 95299 |

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| 2059 | 01 | 053 | BV | Buildings Medical Education (Administered by Chief Engineer-Buildings)-Maintenance and Repairs | 0 | 323922 | 323922 | 0 | 340000 | 340000 | 0 | 360000 | 360000 |
| 2059 | 01 | 053 | CG | Public works | 0 | 7998 | 7998 | 0 | 3250 | 3250 | 0 | 8400 | 8400 |
| 2059 | 01 | 053 | BW | Buildings Medical and Rural Health Services (Administered by Chief Engineer-Buildings)-Maintenance and Repairs | 0 | 256814 | 256814 | 0 | 250000 | 250000 | 0 | 250000 | 250000 |
| 2012 | 03 | 103 | AD | Governor/Administrator of UT-Medical Establishment charged | 0 | 5492 | 5492 | 0 | 7129 | 7129 | 0 | 7576 | 7576 |
| 2235 | 60 | 200 | AG | Educational Concession | 0 | 19 | 19 | 0 | 64 | 64 | 0 | 61 | 61 |
| 2059 | 01 | 053 | BZ | Buildings-Director of Public Health Medicine (Administered by Chief Engineer-Buildings) | 0 | 61468 | 61468 | 0 | 55000 | 55000 | 0 | 47000 | 47000 |
| 2059 | 01 | 053 | CB | Buildings Health Centers and Health Sub-Centers (Administered by Chief Engineer-Buildings) | 0 | 198386 | 198386 | 0 | 185000 | 185000 | 0 | 185000 | 185000 |
| 2059 | 01 | 053 | CA | Buildings Drugs Control (Administered by Chief Engineer-Buildings)-maintenance | 0 | 770 | 770 | 0 | 770 | 770 | 0 | 770 | 770 |
| 2059 | 01 | 053 | BX | Buildings Indian Medicine and Homoeopathy (Administered by chief | 0 | 15805 | 15805 | 0 | 16000 | 16000 | 0 | 16000 | 16000 |
| 2055 | | 113 | AB | District Police Hospital | 0 | 48,697 | 48,697 | 0 | 46,526 | 46,526 | 0 | 50,488 | 50,488 |
| 2055 | | 113 | AA | State HQs Police Hospital | 0 | 25,742 | 25,742 | 0 | 55,002 | 55,002 | 0 | 37,555 | 37,555 |
| 2225 | | 282 | AA | Mobile Medical Units and Dispensaries | 0 | 2,783 | 2,783 | 0 | 9,533 | 9,533 | 0 | 10,775 | 10,775 |
| 2235 | 60 | 102 | AK | Medical allowance to freedom fighters | 0 | 7,356 | 7,356 | 0 | 20,442 | 20,442 | 0 | 20,442 | 20,442 |
| 2011 | | | | State Legislative Assembly Secretariat | 0 | 4168 | 4,168 | 0 | 5840 | 5,840 | 0 | 6544 | 6,544 |
| 2012 | | | | President/Vice President/Governor/Administrator of Uts | 0 | 339 | 339 | 0 | 312 | 312 | 0 | 331 | 331 |
| 2052 | | | | Secretariat-General Services | 0 | 6308 | 6,308 | 0 | 8218 | 8,218 | 0 | 23939 | 23,939 |
| 2014 | | | | Administration of Justice | 0 | 1221 | 1,221 | 0 | 18 | 18 | 0 | 16 | 16 |
| 2230 | | | | Labour and Employment | 0 | 1966 | 1,966 | 0 | 1749 | 1,749 | 0 | 1920 | 1,920 |
| 2251 | | | | Secretariat- Social Services | 5 | 3589 | 3,594 | 17 | 3934 | 3,951 | 18 | 4150 | 4,168 |
| 2225 | | | | Welfare of Scheduled castes, Scheduled Tribes and Other Backward Classes | 1969 | 20987 | 22,956 | 949 | 23723 | 24,672 | 1262 | 26586 | 27,848 |

| | | | | | | | | | | | | |
|------|--|--|-----------------------------------------------------|-------|--------|---------|-------|--------|---------|-------|--------|---------|
| 3451 | | | Secretariat-Economic Services | 103 | 2417 | 2,520 | 121 | 2888 | 3,009 | 96 | 3283 | 3,379 |
| 2402 | | | Soil and Water Conservation | 0 | 772 | 772 | 0 | 867 | 867 | 0 | 958 | 958 |
| 2415 | | | Agricultural Research and Education | 0 | 164 | 164 | 0 | 234 | 234 | 0 | 342 | 342 |
| 2401 | | | Crop Husbandry | 2372 | 13592 | 15,964 | 2433 | 14896 | 17,329 | 2606 | 15879 | 18,485 |
| 2435 | | | Other Agricultural Programmes | 0 | 3381 | 3,381 | 0 | 3606 | 3,606 | 0 | 3825 | 3,825 |
| 2551 | | | Hill Areas | 0 | 113 | 113 | 0 | 164 | 164 | 31 | 88 | 119 |
| 2702 | | | Minor Irrigation | 11 | 833 | 844 | 0 | 872 | 872 | 0 | 931 | 931 |
| 2705 | | | Command Area | 216 | 0 | 216 | 62 | 0 | 62 | 0 | 0 | 0 |
| 2403 | | | Animal Husbandry | 200 | 10505 | 10,705 | 62 | 9868 | 9,930 | 217 | 10516 | 10,733 |
| 2059 | | | Public works | 0 | 4222 | 4,222 | 0 | 4521 | 4,521 | 0 | 5729 | 5,729 |
| 2405 | | | Fisheries | 2 | 1296 | 1,298 | 3 | 1323 | 1,326 | 7 | 2335 | 2,342 |
| 2404 | | | Dairy Development | 0 | 763 | 763 | 0 | 886 | 886 | 0 | 941 | 941 |
| 2070 | | | Other Administrative | 30 | 11855 | 11,885 | 0 | 9286 | 9,286 | 0 | 9782 | 9,782 |
| 2040 | | | Taxes on sales, Trade etc. | 0 | 8153 | 8,153 | 0 | 8239 | 8,239 | 0 | 9306 | 9,306 |
| 2030 | | | Stamps and Registration | 0 | 4636 | 4,636 | 0 | 4362 | 4,362 | 0 | 4627 | 4,627 |
| 3454 | | | Census Surveys and Statistics | 7 | 1649 | 1,656 | 52 | 1727 | 1,779 | 46 | 1844 | 1,890 |
| 2425 | | | Cooperation | 0 | 5329 | 5,329 | 0 | 5264 | 5,264 | 0 | 5696 | 5,696 |
| 3475 | | | Other General Economic Services | 346 | 639 | 985 | 343 | 620 | 963 | 363 | 714 | 1,077 |
| 2515 | | | Other Rural Development Programmes | 443 | 10152 | 10,595 | 452 | 10445 | 10,897 | 496 | 11328 | 11,824 |
| 3456 | | | Civil Supplies | 405 | 596 | 1,001 | 421 | 1818 | 2,239 | 446 | 1928 | 2,374 |
| 2045 | | | Other Taxes and duties and commodities and services | 0 | 244 | 244 | 0 | 274 | 274 | 0 | 291 | 291 |
| 2406 | | | Forestry and Wild Life | 0 | 9384 | 9,384 | 0 | 15490 | 15,490 | 0 | 18992 | 18,992 |
| 2407 | | | Plantations | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2054 | | | Treasuries and Accounts Administration | 0 | 6751 | 6,751 | 0 | 8496 | 8,496 | 0 | 7959 | 7,959 |
| 2047 | | | Other Fiscal Services | 0 | 257 | 257 | 0 | 298 | 298 | 0 | 315 | 315 |
| 2075 | | | Miscellaneous General Services | 0 | 302 | 302 | 0 | 453 | 453 | 0 | 375 | 375 |
| 2851 | | | Village and Small Industries | 75 | 2662 | 2,737 | 49 | 2904 | 2,953 | 51 | 3320 | 3,371 |
| 2202 | | | General Education | 11434 | 562868 | 574,302 | 11498 | 352654 | 364,152 | 27635 | 441514 | 469,149 |
| 2203 | | | Technical Education | 0 | 2083 | 2,083 | 0 | 1970 | 1,970 | 0 | 2114 | 2,114 |
| 2205 | | | Art and Culture | 4 | 4058 | 4,062 | 0 | 4139 | 4,139 | 0 | 4382 | 4,382 |
| 2505 | | | Rural Development | 975 | 0 | 975 | 2361 | 0 | 2,361 | 2588 | 0 | 2,588 |
| 3054 | | | Roads and Bridges | 0 | 5434 | 5,434 | 0 | 6076 | 6,076 | 234 | 7465 | 7,699 |
| 2055 | | | Police | 0 | 137873 | 137,873 | 0 | 134015 | 134,015 | 0 | 154644 | 154,644 |
| 2056 | | | Jails | 0 | 5393 | 5,393 | 0 | 5295 | 5,295 | 0 | 5332 | 5,332 |

| | | | | | | | | | | | | | |
|------|--|--|--|----------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2041 | | | | Taxes on Vehicles | 0 | 2383 | 2,383 | 0 | 2593 | 2,593 | 0 | 2719 | 2,719 |
| 3435 | | | | Ecology and Environment | 0 | 105 | 105 | 0 | 122 | 122 | 0 | 2836 | 2,836 |
| 2217 | | | | Urban Development | 0 | 1010 | 1,010 | 0 | 1134 | 1,134 | 0 | 1204 | 1,204 |
| 2216 | | | | Housing | 0 | 216 | 216 | 0 | 255 | 255 | 0 | 280 | 280 |
| 2053 | | | | District Administration | 0 | 44873 | 44,873 | 0 | 45499 | 45,499 | 0 | | 0 |
| 2852 | | | | Industries | 0 | 362 | 362 | 0 | 432 | 432 | 0 | 397 | 397 |
| 2853 | | | | Non Ferrous Mining and Metallurgical Industries | 0 | 308 | 308 | 0 | 312 | 312 | 0 | 332 | 332 |
| 2220 | | | | Information and Publicity | 0 | 1076 | 1,076 | 0 | 1486 | 1,486 | 0 | 1303 | 1,303 |
| 2250 | | | | Other Social Services | 0 | 1635 | 1,635 | 0 | 1553 | 1,553 | 0 | 1985 | 1,985 |
| 3452 | | | | Tourism | 0 | 196 | 196 | 0 | 221 | 221 | 0 | 233 | 233 |
| 2058 | | | | Stationary and Printing | 0 | 1753 | 1,753 | 0 | 1788 | 1,788 | 0 | 1986 | 1,986 |
| 2230 | | | | Labour and Employment | 105 | 5002 | 5,107 | 179 | 5051 | 5,230 | 203 | 5818 | 6,021 |
| 2236 | | | | Nutrition | 218923 | 1059 | 219,982 | 214790 | 958 | 215,748 | 231805 | 1016 | 232,821 |
| 2501 | | | | Special Programmes for Rural Development | 771 | 1512 | 2,283 | 761 | 1351 | 2,112 | 834 | 1708 | 2,542 |
| 2051 | | | | Public Service Commission | 0 | 1840 | 1,840 | 0 | 1675 | 1,675 | 0 | 1630 | 1,630 |
| 2014 | | | | Administration of Justice | 0 | 57381 | 57,381 | 0 | 63587 | 63,587 | 0 | 64531 | 64,531 |
| 2039 | | | | State Excise | 0 | 1092 | 1,092 | 0 | 1029 | 1,029 | 0 | 1092 | 1,092 |
| 2015 | | | | Elections | 0 | 973 | 973 | 0 | 1413 | 1,413 | 0 | 1794 | 1,794 |
| 2215 | | | | Water supply and Sanitation | 1 | 122 | 123 | 9 | 114 | 123 | 9 | 120 | 129 |
| 2029 | | | | land revenue | 10 | 6720 | 6,730 | 25 | 6547 | 6,572 | 28 | 7131 | 7,159 |
| 2035 | | | | collection of other taxes on property and capital transactions | 0 | 496 | 496 | | 294 | 294 | 0 | 322 | 322 |
| 2701 | | | | Major and Medium Irrigation | 77 | 8223 | 8,300 | 174 | 7884 | 8,058 | 186 | 8364 | 8,550 |
| 2810 | | | | New and Renewable Energy | 38 | 0 | 38 | 23 | 0 | 23 | 24 | 0 | 24 |
| 2204 | | | | Sports and Youth Services | 0 | 731 | 731 | 0 | 844 | 844 | 0 | 896 | 896 |
| 2235 | | | | Social Security and Welfare | 5 | 4370 | 4,375 | 8 | 5014 | 5,022 | 8 | 5784 | 5,792 |
| | | | | Grand Total | 33455788 | 43508590 | 76964378 | 34910615 | 50520620 | 85431235 | 37742696 | 53748706 | 91491402 |

National Health Accounts:Telangana State Expenditure on Health

[illegible]

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|------|----|-----|----|--------------------------------------------------------------------|---------|---|---------|---------|---|---------|-----------|-----------|-----------|
| 2210 | 01 | 110 | 45 | Other than Diagnostics Equipments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 740,000 | 740,000 |
| 2210 | 01 | 110 | 36 | Assistance to TVVP for Upgradation of Hospitals | 518,000 | 0 | 518,000 | 500,000 | 0 | 500,000 | 1,289,800 | 0 | 1,289,800 |
| 2210 | 01 | 110 | 37 | Surgical Consumables in TVVP Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| 2210 | 01 | 110 | 38 | Life saving medicine and disposables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 2210 | 01 | 110 | 39 | Other than Diagnostics Equipments in TVVP Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,260,000 | 3,260,000 |
| 2210 | 01 | 110 | 40 | Surgical Consumables in TVVP Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150,000 | 1,150,000 |
| 2210 | 01 | 110 | 40 | RIMS General Hospitals | 131,402 | 0 | 131,402 | 49,381 | 0 | 49,381 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 41 | Surgical Consumables in TVVP Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 2210 | 01 | 110 | 47 | Assistance to NIMS for treatment of BPL Families not covered under | 350,000 | 0 | 350,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| 2210 | 01 | 110 | 48 | Assistance to TVVP for Strengthening of Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| 2210 | 01 | 110 | 49 | Contingency Fund for TVVP hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 97,500 | 0 | 97,500 |
| 2210 | 01 | 110 | 48 | Contingency Fund for DME, Suptds Principals | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 2210 | 01 | 110 | 49 | Sanitation and Security Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 2210 | 01 | 110 | 50 | Maintenance of Equipment in Teaching Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 2210 | 01 | 110 | 51 | Research Fund for Medical Colleges | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 2210 | 01 | 110 | 52 | Purchase of Vehicles for Colleges and Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 2210 | 01 | 110 | 53 | Improvement of General Upkeep of Colleges and Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 631,274 | 0 | 631,274 |
| 2210 | 01 | 789 | 09 | Aarogya Sri Health Care | 315,000 | 0 | 315,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 789 | 09 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 0 | 0 | 0 | 41,329 | 0 | 41,329 |
| 2210 | 01 | 789 | 10 | Tertiary Care in TVVP Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 48,356 | 0 | 48,356 |
| 2210 | 01 | 796 | 09 | Aarogya Sri Health Care | 73,500 | 0 | 73,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 796 | 10 | Tertiary Care in TVVP Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 28,419 | 0 | 28,419 |
| 2210 | 01 | 796 | 25 | Aarogya Sri Health Care | 0 | 0 | 0 | 172,358 | 0 | 172,358 | 453,575 | 0 | 453,575 |
| 2210 | 01 | 796 | 09 | Human Resource in Health and Medical Education | 0 | 0 | 0 | 0 | 0 | 0 | 24,289 | 0 | 24,289 |

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|------|----|-----|----|------------------------------------------------------------------------------------------------------------------------|--------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|
| 2210 | 01 | 001 | 01 | Urban Health Services- Allopathy-Direction & Administration-Headquarters office | 0 | 138,966 | 138,966 | 0 | 311,572 | 311,572 | 0 | 321,987 | 321,987 |
| 2210 | 01 | 110 | 29 | Hospitals & Dispensaries- Teaching Hospital- Establishment of Teaching Hospitals | 0 | 2,638,273 | 2,638,273 | 0 | 3,733,611 | 3,733,611 | 0 | 4,674,716 | 4,674,716 |
| 2210 | 01 | 789 | 25 | Aarogya Sri Health Care | 0 | 0 | 0 | 284,926 | 0 | 284,926 | 749,805 | 0 | 749,805 |
| 2210 | 01 | 110 | 40 | RIMS General Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99,685 | 99,685 |
| 2210 | 01 | 001 | 02 | Urban Health Services- Allopathy-Direction & Administration-Regional Offices | 0 | 21,598 | 21,598 | 0 | 49,992 | 49,992 | 0 | 49,145 | 49,145 |
| 2210 | 01 | 109 | 04 | Medical Inspection of Schools-School Health | 0 | 7,287 | 7,287 | 0 | 17,304 | 17,304 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 04 | City Hospitals | 0 | 145,346 | 145,346 | 0 | 119,980 | 119,980 | 0 | 129,661 | 129,661 |
| 2210 | 01 | 110 | 05 | District Headquarters Hospitals | 0 | 3,436 | 3,436 | 0 | 51,559 | 51,559 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 06 | Taluk Hospitals | 11,255 | 0 | 11,255 | 15,171 | 0 | 15,171 | 0 | 0 | 0 |
| 2210 | 01 | 110 | 96 | Add charges transferred from PH towards repairs of Motor vehicles of Primary Health Centres on Pro-rata basis | 0 | 642 | 642 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 01 | 102 | 01 | Employees' State Insurance Scheme-HQs Office | 0 | 26,518 | 26,518 | 0 | 29,645 | 29,645 | 0 | 29,562 | 29,562 |
| 2210 | 01 | 102 | 04 | ESIS-Dispensaries | 51,270 | 0 | 51,270 | 56,324 | 0 | 56,324 | 0 | 0 | 0 |
| 2210 | 01 | 102 | 04 | ESIS-Dispensaries | 0 | 868,045 | 868,045 | 0 | 1,067,055 | 1,067,055 | 0 | 1,388,858 | 1,388,858 |
| 2210 | 01 | 102 | 05 | Dispensaries (Reimbursable from ESIC) | 0 | 440,219 | 440,219 | 0 | 713,972 | 713,972 | 0 | 768,837 | 768,837 |
| 2210 | 02 | 789 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 21,172 | 0 | 21,172 | 30,437 | 0 | 30,437 |
| 2210 | 02 | 789 | 08 | National AIDS and STD Control Programme | 0 | 0 | 0 | 99,058 | 0 | 99,058 | 0 | 0 | 0 |
| 2210 | 02 | 796 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 12,777 | 0 | 12,777 | 17,888 | 0 | 17,888 |
| 2210 | 02 | 796 | 08 | National AIDS and STD Control Programme | 0 | 0 | 0 | 59,923 | 0 | 59,923 | 0 | 0 | 0 |
| 2210 | 02 | 001 | 07 | Contingency Fund for Ayush | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 2210 | 02 | 001 | 07 | National Mission on Ayush including Mission on Medicinal Plants | 0 | 0 | 0 | 102,851 | 0 | 102,851 | 148,675 | 0 | 148,675 |
| 2210 | 02 | 001 | 01 | Urban Health Services-HQs- Direction & administration | 0 | 61,417 | 61,417 | 0 | 35,450 | 35,450 | 0 | 37,817 | 37,817 |
| 2210 | 02 | 001 | 08 | National AIDS and STD Control Programme | 28,001 | 0 | 28,001 | 482,589 | 0 | 482,589 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|---------------------------------------------------------------------------------------------|---------|-----------|-----------|-------|-----------|-----------|--------|-----------|-----------|
| 2210 | 02 | 001 | 05 | Japanese Encephalitics Programme | 162 | 0 | 162 | 355 | 0 | 355 | 0 | 540 | 540 |
| 2210 | 02 | 001 | 02 | Regional Offices | 0 | 8,295 | 8,295 | 0 | 23,008 | 23,008 | 0 | 22,819 | 22,819 |
| 2210 | 02 | 101 | 04 | Urban Health Services- Ayurvedic Hospitals & Dispensaries | 0 | 144,450 | 144,450 | 0 | 221,817 | 221,817 | 0 | 231,272 | 231,272 |
| 2210 | 02 | 101 | 05 | Drug Manufacture | 0 | 19,781 | 19,781 | 0 | 17,347 | 17,347 | 0 | 19,346 | 19,346 |
| 2210 | 02 | 102 | 04 | Homoeopathic Hospitals & Dispensaries | 0 | 83,653 | 83,653 | 0 | 169,750 | 169,750 | 0 | 174,554 | 174,554 |
| 2210 | 02 | 102 | 05 | Government homeopathy pharmacy, ramanthapur hyderabad | 0 | 5,393 | 5,393 | 0 | 4,541 | 4,541 | 0 | 10,977 | 10,977 |
| 2210 | 02 | 103 | 04 | Unani Hospitals & Dispensaries | 0 | 116,252 | 116,252 | 0 | 163,257 | 163,257 | 0 | 177,363 | 177,363 |
| 2210 | 02 | 103 | 05 | Drug Manufacture | 0 | 19,780 | 19,780 | 0 | 19,988 | 19,988 | 0 | 20,762 | 20,762 |
| 2210 | 03 | 103 | 04 | Rural Health Services- Allopathy-Primary Health Centres | 0 | 2,182,552 | 2,182,552 | 0 | 4,285,703 | 4,285,703 | 0 | 4,792,323 | 4,792,323 |
| 2210 | 03 | 103 | 04 | Rural Health Services- Allopathy-Primary Health Centres | 18,167 | 0 | 18,167 | 2,410 | 0 | 2,410 | 0 | 0 | 0 |
| 2210 | 03 | 103 | 05 | Establishment of Primary Health Centres- Normal State Plan | 247,000 | 0 | 247,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 03 | 103 | 06 | Community Health Nutrition Clusters | 0 | 469,791 | 469,791 | 0 | 809,100 | 809,100 | 0 | 800,460 | 800,460 |
| 2210 | 03 | 110 | 04 | Rural Health Services- Allopathy-Hospitals and Dispensaries-Hospitals on Dam sites | 0 | 9,567 | 9,567 | 0 | 21,111 | 21,111 | 0 | 0 | 0 |
| 2210 | 04 | 101 | 04 | Rural Health Services- Ayurvedic Hospitals & Dispensaries | 567 | 97,970 | 98,537 | 310 | 218,274 | 218,584 | 0 | 218,467 | 218,467 |
| 2210 | 04 | 101 | 05 | Rural Health Services- Ayurveda-Drugs manufacture | 0 | 984 | 984 | 0 | 2,619 | 2,619 | 0 | 3,323 | 3,323 |
| 2210 | 04 | 102 | 04 | Rural Health Services- Homoeopathic Hospitals & Dispensaries | 249 | 41,279 | 41,528 | 175 | 135,845 | 136,020 | 0 | 134,751 | 134,751 |
| 2210 | 04 | 103 | 04 | Rural Health Services-Unani Hospitals & Dispensaries | 417 | 18,312 | 18,729 | 201 | 122,123 | 122,324 | 0 | 121,640 | 121,640 |
| 2210 | 05 | 200 | 06 | METR-other systems- Assistance to Telangana Yogadhyana Parishad- Grants-in-aid | 0 | 33,826 | 33,826 | 0 | 52,750 | 52,750 | 0 | 55,000 | 55,000 |
| 2210 | 05 | 200 | 06 | METR-other systems- Assistance to Telangana Yogadhyana Parishad- Grants-in-aid | 7,499 | 0 | 7,499 | 0 | 0 | 0 | 39,700 | 0 | 39,700 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------|--------|-----------|-----------|--------|-----------|-----------|---------|-----------|-----------|
| 2210 | 05 | 105 | 18 | Medical Colleges | 0 | 1,125,279 | 1,125,279 | 0 | 2,256,173 | 2,256,173 | 0 | 1,468,420 | 1,468,420 |
| 2210 | 05 | 105 | 19 | Nursing Colleges | 0 | 29,836 | 29,836 | 0 | 63,019 | 63,019 | 0 | 62,452 | 62,452 |
| 2210 | 05 | 105 | 24 | Training of Para-Medical Personnel | 0 | 15,812 | 15,812 | 0 | 48,213 | 48,213 | 0 | 47,885 | 47,885 |
| 2210 | 05 | 105 | 25 | Conduct of Govt Nursing and midwifery Examination | 0 | 1,163 | 1,163 | 0 | 1,080 | 1,080 | 0 | 1,424 | 1,424 |
| 2210 | 05 | 105 | 32 | Assistanc eto Kaloji Narayana Rao University of Health Science, Warangal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 2210 | 05 | 105 | 26 | Security Arrangements of Government hospitals | 0 | 40,101 | 40,101 | 0 | 1,760 | 1,760 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 27 | Senior Residents on contract basis | 0 | 539 | 539 | 0 | 16,000 | 16,000 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 28 | Buildings of RIMS Hospital and College Adilabad | 0 | 0 | 0 | 0 | 2,640 | 2,640 | 0 | 1,320 | 1,320 |
| 2210 | 05 | 105 | 28 | Purchase of Equipment to new medical colleges at Adilabad | 7,500 | 0 | 7,500 | 8,550 | 0 | 8,550 | 0 | 0 | 0 |
| 2210 | 05 | 105 | 31 | RIMS Medical Colleges | 67,424 | 0 | 67,424 | 67,426 | 0 | 67,426 | 0 | 116,305 | 116,305 |
| 2210 | 05 | 105 | 37 | Buildings of RIMS Hospital and College Adilabad | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 101 | 04 | Medical Education, Training & Research-Ayurvedic Colleges (CSS) | 555 | 0 | 555 | 305 | 0 | 305 | 0 | 0 | 0 |
| 2210 | 05 | 101 | 04 | Medical Education, Training & Research-Ayurvedic | 0 | 102,304 | 102,304 | 0 | 109,139 | 109,139 | 0 | 123,751 | 123,751 |
| 2210 | 05 | 101 | 05 | Medical Education, Training & Research-Ayurveda - research | 0 | 98 | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 05 | 102 | 04 | Medical Education, Training & Research-Homoeopathic Colleges | 0 | 61,594 | 61,594 | 0 | 96,077 | 96,077 | 0 | 117,086 | 117,086 |
| 2210 | 05 | 102 | 04 | Medical Education, Training & Research-Homoeopathic Colleges (CSS) | 116 | 0 | 116 | 102 | 0 | 102 | 0 | 0 | 0 |
| 2210 | 05 | 103 | 04 | Medical Education, Training & Research-Unani Colleges | 0 | 46,722 | 46,722 | 0 | 41,440 | 41,440 | 0 | 58,256 | 58,256 |
| 2210 | 05 | 103 | 04 | Medical Education, Training & Research-Unani Colleges State plan | 83 | 0 | 83 | 41 | 0 | 41 | 0 | 0 | 0 |
| 2210 | 05 | 789 | 20 | Scheme for Benefit of SC Students | 0 | 0 | 0 | 25 | 0 | 25 | 19 | 0 | 19 |
| 2210 | 06 | 001 | 01 | Public Health -HQ office-Direction & Administration | 0 | 106,730 | 106,730 | 0 | 176,177 | 176,177 | 0 | 152,816 | 152,816 |
| 2210 | 06 | 001 | 07 | Contingency fund for PHCs and CHCs | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 | 0 | 245,000 |
| 2210 | 06 | 001 | 03 | Public Health -District offices-Direction & Administration | 0 | 429,309 | 429,309 | 0 | 1,005,560 | 1,005,560 | 0 | 982,541 | 982,541 |

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|------|----|-----|----|------------------------------------------------------------------------------------------------|--------|---------|---------|--------|-----------|-----------|---------|-----------|-----------|
| 2210 | 06 | 001 | 06 | Indian Red Cross Society, Telangana State Headquarters | 0 | 16,800 | 16,800 | 0 | 23,936 | 23,936 | 0 | 28,160 | 28,160 |
| 2210 | 06 | 101 | 04 | Prevention & Control of Diseases-Health Services | 0 | 569,217 | 569,217 | 0 | 2,177,397 | 2,177,397 | 0 | 2,341,351 | 2,341,351 |
| 2210 | 06 | 003 | 04 | Training-Training of Health Staff | 0 | 15,801 | 15,801 | 0 | 29,208 | 29,208 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 05 | National Leprosy Eradication Programme | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 18,790 | 18,790 |
| 2210 | 06 | 101 | 37 | National Programme for Control of Blindness | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,265 | 21,265 |
| 2210 | 06 | 102 | 07 | Public Health Laboratories under director of institute of Preventive medicine | 0 | 0 | 0 | 1,010 | 0 | 1,010 | 0 | 0 | 0 |
| 2210 | 06 | 113 | 04 | Public Health-Publicity | 0 | 10,092 | 10,092 | 0 | 25,628 | 25,628 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 06 | Prevention and Control of Diseases-Matching State Share-National Malaria Eradication Programme | 23,032 | 0 | 23,032 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 07 | Prevention and Control of Diseases-Matching State Share-National Filaria Control Programme | 4,823 | 0 | 4,823 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 001 | 01 | Headquarters Office | 64,966 | 0 | 64,966 | 46,500 | 0 | 46,500 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 14 | Guineaworm Eradication Programme-CSS | 667 | 0 | 667 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 23 | National Goitre Control Programme-CSS | 312 | 0 | 312 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 05 | National Leprosy Eradication Programme-State Plan | 24,392 | 0 | 24,392 | 16,833 | 0 | 16,833 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 11 | National Programme for Control of Japanese Encephalitis | 805 | 0 | 805 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 12 | National Programme for Control of Dengue and Chikungunya | 56 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 37 | National Programme for Control of Blindness | 31,173 | 0 | 31,173 | 12,556 | 0 | 12,556 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 40 | Integrated Disease Surveillance Project | 13 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 101 | 41 | Epidemic Control Schemes | 3,729 | 0 | 3,729 | 11,088 | 0 | 11,088 | 0 | 8,495 | 8,495 |
| 2210 | 06 | 101 | 42 | Care and support Centres for HIV/AIDS | 2,625 | 0 | 2,625 | 5,000 | 0 | 5,000 | 10,000 | 0 | 10,000 |
| 2210 | 06 | 101 | 97 | Add-charges - Prorata Establishment Charges | 207 | 0 | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 06 | 800 | 05 | Transformation of PHCs into 24X7 Pacs | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 2210 | 06 | 800 | 06 | Upgradation of PHCs | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 680,000 | 0 | 680,000 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------------------------------|---------|---------|---------|-------|---------|---------|--------|-----------|-----------|
| 2210 | 06 | 106 | 03 | Institute of Preventive Medicine (District Offices) | 0 | 27,704 | 27,704 | 0 | 45,758 | 45,758 | 8,006 | 46,538 | 54,544 |
| 2210 | 06 | 106 | 07 | Public Health Laboratories under director of institute of Preventive medicine | 0 | 0 | 0 | 1,366 | 0 | 1,366 | 0 | 0 | 0 |
| 2210 | 06 | 106 | 04 | Institute of Preventive Medicine, (Headquarters Office) | 0 | 56,426 | 56,426 | 0 | 176,896 | 176,896 | 4,271 | 179,794 | 184,065 |
| 2210 | 06 | 104 | 04 | Public Health-Drug Control-Administration of Drugs Act | 0 | 78,575 | 78,575 | 0 | 120,585 | 120,585 | 0 | 135,111 | 135,111 |
| 2210 | 06 | 104 | 05 | Strengthening of Drugs control laboratory | 0 | 0 | 0 | 133 | 0 | 133 | 14,765 | 0 | 14,765 |
| 2210 | 06 | 104 | 04 | Drugs Control Admn, HOD-Public Health-Drug Control-Administration of Drugs Act-Normal State Plan | 0 | 0 | 0 | 221 | 0 | 221 | 55,342 | 0 | 55,342 |
| 2210 | 80 | 004 | 04 | General-Health Statistics & Evaluation-Nutrition Research Scheme | 0 | 4,099 | 4,099 | 0 | 6,743 | 6,743 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 04 | Other Expenditure-Health Transport | 0 | 27,377 | 27,377 | 0 | 70,240 | 70,240 | 0 | 69,790 | 69,790 |
| 2210 | 80 | 800 | 06 | Centralised Purchase of Drugs & Medicines--Public Health | 0 | 687,720 | 687,720 | 0 | 859,650 | 859,650 | 0 | 2,234,208 | 2,234,208 |
| 2210 | 80 | 800 | 90 | Deduct-Inter Account Transfers-repair charges | 0 | -2,865 | -2,865 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 04 | Maternity and Child Health Centres | 0 | 41,070 | 41,070 | 0 | 39,781 | 39,781 | 0 | 0 | 0 |
| 2211 | | 001 | 01 | Family Welfare, HOD-HQ office-Direction & administration | 6,939 | 722 | 7,661 | 0 | 17,600 | 17,600 | 0 | 17,553 | 17,553 |
| 2211 | | 001 | 06 | District Family Welfare Bureau(CSS) | 65,563 | 0 | 65,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 001 | 04 | State Population Policy-Grants-in-aid-State Plan | 0 | 0 | 0 | 3,927 | 0 | 3,927 | 0 | 0 | 0 |
| 2211 | | 001 | 08 | Contingency Fund to Family Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 2211 | | 003 | 04 | Training-Regional Family Welfare Training Centres-CSS | 5,317 | 0 | 5,317 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 003 | 05 | Training of Auzillary Nurses, Midwives,Dayas & Lady Health Visitors-CSS | 10,342 | 0 | 10,342 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 003 | 07 | Training and Employment of Multipurpose Workers (male)-CSS | 12,937 | 0 | 12,937 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 101 | 09 | Rural Family Welfare Services-CSS-Sub Centres | 805,704 | 0 | 805,704 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|--|-----|----|------------------------------------------------------------------------------------------------------------------------|-----------|-----|-----------|---------|---|---------|---------|---------|---------|
| 2211 | | 101 | 04 | Rural Family Welfare Services Family Welfare Centres | 460,461 | 0 | 460,461 | 162,120 | 0 | 162,120 | 0 | 224,107 | 224,107 |
| 2211 | | 101 | 06 | Employment of ANMs | 67,707 | 0 | 67,707 | 41,676 | 0 | 41,676 | 93,960 | 0 | 93,960 |
| 2211 | | 101 | 14 | Subhibhava | 15,000 | 0 | 15,000 | 17,182 | 0 | 17,182 | 0 | 0 | 0 |
| 2211 | | 102 | 04 | Urban Family Welfare Services-Urban Family Welfare Centres | 31,209 | 150 | 31,359 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 07 | Grants for Reduction of Infant Mortality Rate | 49,300 | 0 | 49,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 08 | Maternity & Child Health-Medical termination of Pregnancy-CSS | 1,940 | 0 | 1,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 103 | 11 | RCH Programme II Rural Emergency Health Transport scheme | 251,219 | 0 | 251,219 | 88,615 | 0 | 88,615 | 605,896 | 0 | 605,896 |
| 2211 | | 103 | 12 | Health Information Help Line | 1,035 | 0 | 1,035 | 593 | 0 | 593 | 0 | 0 | 0 |
| 2211 | | 103 | 13 | Operational Cost of Fixed Day Health Services (FDHS) | 35,955 | 0 | 35,955 | 120,891 | 0 | 120,891 | 322,144 | 0 | 322,144 |
| 2211 | | 103 | 14 | New Born Baby Kits | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 2211 | | 104 | 04 | Transport-CSS | 3,771 | 0 | 3,771 | 4,948 | 0 | 4,948 | 0 | 0 | 0 |
| 2211 | | 104 | 05 | Purchase of New Vehicles and Equipment for 104/108 services | 0 | 0 | 0 | 339,166 | 0 | 339,166 | 490,000 | 0 | 490,000 |
| 2211 | | 104 | 06 | Free Mortuary Hearses Van Services | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 2211 | | 104 | 97 | Add Charges (Inter Account Transfers) (CSS) | 2,016 | 0 | 2,016 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 105 | 04 | Compensation-Ex-gratia Assistance in Cases of Fatality/Complication due to Vasectomy/ Tubectomy and IUD Insertions-CSS | 9,653 | 0 | 9,653 | 17,671 | 0 | 17,671 | 0 | 0 | 0 |
| 2211 | | 108 | 05 | Area Project-India Population Project-VI | 25,863 | 0 | 25,863 | 3,556 | 0 | 3,556 | 0 | 5,500 | 5,500 |
| 2211 | | 108 | 06 | State Institute of Health & Family Welfare, Hyderabad under I.P.P. VI-State Plan | 1,216 | 0 | 1,216 | 2,958 | 0 | 2,958 | 14,000 | 0 | 14,000 |
| 2211 | | 108 | 10 | TS. Urban Slum Health Care Project I.P.P VIII extension-State Plan | 770 | 0 | 770 | 400 | 0 | 400 | 0 | 0 | 0 |
| 2211 | | 200 | 04 | Other Services & Supplies-Maintenance of Sterilisation Beds-CSS | 3,352 | 0 | 3,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 200 | 06 | National Rural Health | 3,612,566 | 0 | 3,612,566 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------------------------------------------------|---------|---|---------|-----------|---|-----------|-----------|--------|-----------|
| 2211 | | 200 | 05 | Post Partum Schemes:District Hospitals/ Teaching Hospitals-State Plan | 41,613 | 0 | 41,613 | 15,242 | 0 | 15,242 | 0 | 0 | 0 |
| 2211 | | 200 | 05 | National Health Mission | 0 | 0 | 0 | 7,326,450 | 0 | 7,326,450 | 6,376,454 | 0 | 6,376,454 |
| 2211 | | 200 | 07 | Post Partum Schemes:Taluk Hospitals | 59,823 | 0 | 59,823 | 21,584 | 0 | 21,584 | 0 | 63,599 | 63,599 |
| 2211 | | 789 | 05 | National Health Mission | 185,133 | 0 | 185,133 | 1,871,321 | 0 | 1,871,321 | 1,921,963 | 0 | 1,921,963 |
| 2211 | | 789 | 10 | Exgratia Assistance in cases of fatality/complication due to vasectomy/tubectomy and IUD Insertions | 1,519 | 0 | 1,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 11 | RCH Programme II Rural Emergency Health Transport scheme | 40,255 | 0 | 40,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 12 | Health Information Help Line | 259 | 0 | 259 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 13 | Operational Cost of Fixed Day Health Services (FDHS) | 30,267 | 0 | 30,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 14 | Sukhibhava-State Plan | 3,147 | 0 | 3,147 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 789 | 20 | Operational Cost of Fixed Day Health Services (FDHS) | 0 | 0 | 0 | 25,021 | 0 | 25,021 | 18,876 | 0 | 18,876 |
| 2211 | | 789 | 21 | RCH Programme-II-Rural Emergency Health Transport Scheme | 0 | 0 | 0 | 18,341 | 0 | 18,341 | 16,519 | 0 | 16,519 |
| 2211 | | 789 | 22 | Sukhibhava-State Plan | 0 | 0 | 0 | 3,556 | 0 | 3,556 | 0 | 0 | 0 |
| 2211 | | 796 | 10 | Exgratia Assistance in cases of fatality/complication due to vasectomy/tubectomy and IUD Insertions | 619 | 0 | 619 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 11 | RCH Programme II Rural Emergency Health Transport scheme | 27,226 | 0 | 27,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 12 | Health Information Help Line | 105 | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 14 | Sukhibhava-State Plan | 1,282 | 0 | 1,282 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 20 | Operational Cost of Fixed Day Health Services (FDHS) | 0 | 0 | 0 | 15,136 | 0 | 15,136 | 11,418 | 0 | 11,418 |
| 2211 | | 796 | 21 | RCH Programme-II-Rural Emergency Health Transport Scheme | 0 | 0 | 0 | 11,095 | 0 | 11,095 | 9,993 | 0 | 9,993 |
| 2211 | | 796 | 22 | Sukhibhava-State Plan | 0 | 0 | 0 | 2,151 | 0 | 2,151 | 0 | 0 | 0 |
| 2211 | | 796 | 13 | Operational Cost of Fixed Day Health Services (FDHS) | 37,975 | 0 | 37,975 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 796 | 05 | National Health Mission | 702,994 | 0 | 702,994 | 1,497,311 | 0 | 1,497,311 | 1,428,558 | 0 | 1,428,558 |
| 4210 | 01 | 110 | 04 | Development of NIMS University, Rangapur | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 400,000 | 0 | 400,000 |
| 4210 | 01 | 110 | 05 | Modernisation of NIMS | 200,000 | 0 | 200,000 | 21,893 | 0 | 21,893 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 05 | Upgradation of Institutions | 0 | 0 | 0 | 706,400 | 0 | 706,400 | 353,200 | 0 | 353,200 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------------------------------------------------------|---------|---|---------|-----------|---|-----------|-----------|---|-----------|
| 4210 | 01 | 110 | 06 | NIMS Trauma Care Centre | 349,755 | 0 | 349,755 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 07 | Strenghtening of Osmania General Hospital | 0 | 0 | 0 | 570,000 | 0 | 570,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 08 | Strenghtening of Gandhi General Hospital | 0 | 0 | 0 | 570,000 | 0 | 570,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 09 | Strenghtening of ENT Hospital, Koti | 0 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 10 | Strengthening of NILOUFER Hospital | 0 | 0 | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 11 | Strengthening of Chest Hospital Erragadda | 0 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 12 | Strengthening of Sarojini Devi Eye Hospital | 0 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 13 | Strengthening of Fever Hospital | 0 | 0 | 0 | 28,500 | 0 | 28,500 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 14 | Strengthening of Government Maternity | 0 | 0 | 0 | 142,500 | 0 | 142,500 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 15 | Strengthening of Government Maternity Hospital Sultanbazar | 0 | 0 | 0 | 142,500 | 0 | 142,500 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 16 | Upgradation of District Hospitals to NIMS Level at Adilabad | 0 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 17 | Upgradation of District Hospitals to NIMS level at Khamam | 0 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 18 | Strengthening of Mental Hospital | 0 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 19 | Kaloji Health University of Sciences, Warangal | 0 | 0 | 0 | 28,500 | 0 | 28,500 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 20 | Construction of Buildings of Institute of Mental Health (IMH) and Protection of Wall and Fencing of Erragada | 1,305 | 0 | 1,305 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 4210 | 01 | 110 | 22 | Construction of Medical Colleges and Hospitals | 0 | 0 | 0 | 0 | 0 | 0 | 1,890,000 | 0 | 1,890,000 |
| 4210 | 01 | 110 | 70 | Buildings for MNJ Institute of Oncology and Regional Cancer Center, Hyderabad | 18,866 | 0 | 18,866 | 41,667 | 0 | 41,667 | 234,000 | 0 | 234,000 |
| 4210 | 01 | 110 | 71 | Construction of New Buildings for OGH | 35,542 | 0 | 35,542 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 06 | Construction of Buliiding for New College of Nurising at Srikakulam and Adilabad | 0 | 0 | 0 | 6,947 | 0 | 6,947 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 07 | Construction of Nursing College Hyderabad | 0 | 0 | 0 | 47,499 | 0 | 47,499 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 10 | Constuction of Nursing college hostel at gandhi hospital secunderabad | 0 | 0 | 0 | 11,400 | 0 | 11,400 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|----|---------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 4210 | 03 | 105 | 11 | Construction of medical college and hospital at chest hospital erragadda | 0 | 0 | 0 | 4,167 | 0 | 4,167 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 14 | Construcation of buildings for medical college and hospital at nizamabad | 6,619 | 0 | 6,619 | 14,566 | 0 | 14,566 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 21 | Construction of Medical Buildings | 189,386 | 0 | 189,386 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 03 | 105 | 26 | Construction of Buildings for New Colleges of Nursing at Warangal | 0 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 4210 | 04 | 107 | 74 | Public Health Laboratories-Buildings | 4,844 | 0 | 4,844 | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 4210 | 03 | 200 | 05 | Strengthening of AYUSH Colleges | 871 | 0 | 871 | 11,957 | 0 | 11,957 | 81,032 | 0 | 81,032 |
| 4211 | | 101 | 74 | Telangana outlay on Family welfare-Rural family welfare services- Building-Construction of family welfare buildings | 0 | 0 | 0 | 0 | 0 | 0 | 34000 | 0 | 34,000 |
| 2251 | | 90 | 06 | Secretariat-Health, Medical & Family Welfare Deptt. | 0 | 19,578 | 19,578 | 0 | 41,623 | 41,623 | 0 | 44,125 | 44,125 |
| 2225 | 02 | 282 | 07 | Welfare of Scheduled Tribes-Hospitals & Dispensaries-Health | 0 | 11,306 | 11,306 | 0 | 38,275 | 38,275 | 0 | 0 | 0 |
| 3435 | 04 | 103 | 05 | Scheme for Prevention of Water Pollution | 0 | 655 | 655 | 0 | 1,937 | 1,937 | 0 | 0 | 0 |
| 3454 | 02 | 111 | 05 | Vital Statistics-Compilation of Vital Statistics | 0 | 14,287 | 14,287 | 0 | 38,814 | 38,814 | 0 | 0 | 0 |
| 2012 | | 105 | 04 | Governor-Medical facilities (charged) | 0 | 2,353 | 2,353 | 0 | 7,248 | 7,248 | 0 | 11,275 | 11,275 |
| 2225 | 02 | 282 | 05 | Tribal Welfare-Public Health | 0 | 933 | 933 | 0 | 4,971 | 4,971 | 0 | 3,529 | 3,529 |
| 2056 | | 101 | 04 | Jails | 0 | 4,128 | 4,128 | 0 | 2,880 | 2,880 | 0 | 5,000 | 5,000 |
| 2056 | | 800 | 70 | Training | 0 | 13 | 13 | 0 | 12 | 12 | 0 | 16 | 16 |
| 2058 | | 103 | 04 | Government Presses | 0 | 779 | 779 | 0 | 316 | 316 | 0 | 422 | 422 |
| 2055 | | 003 | 05 | Telangana State Police Academy | 0 | 445 | 445 | 0 | 538 | 538 | 0 | 718 | 718 |
| 2055 | | 108 | 05 | City Police Forces | 0 | 354 | 354 | 0 | 319 | 319 | 0 | 425 | 425 |
| 2055 | | 104 | 06 | A.P. Special Armed Force | 0 | 750 | 750 | 0 | 368 | 368 | 0 | 491 | 491 |
| 2203 | | 105 | 04 | Government Polytechnics | 0 | 17 | 17 | 0 | 43 | 43 | 0 | 57 | 57 |
| 2230 | 03 | 101 | 04 | Industrial Training Institute | 0 | 27 | 27 | 0 | 39 | 39 | 0 | 52 | 52 |
| 2235 | 02 | 101 | 03 | District Offices | 0 | 30 | 30 | 0 | 42 | 42 | 0 | 56 | 56 |
| 2235 | 02 | 106 | 04 | Certified Schools and Homes | 0 | 72 | 72 | 0 | 150 | 150 | 0 | 200 | 200 |
| 2235 | 02 | 102 | 10 | Services for Children in need of care & protection | 0 | 134 | 134 | 0 | 144 | 144 | 0 | 192 | 192 |

| | | | | | | | | | | | | | |
|------|----|-----|------|-------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2235 | 02 | 101 | 44 | Government Residential Schools for Disabled under the control of Director for the Disabled of Handicaped | 0 | 37 | 37 | 0 | 55 | 55 | 0 | 73 | 73 |
| 2235 | 02 | 789 | 05 | Women Welfare Centres | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 9999 | Medical Reimbursment | 66,738 | 784,819 | 851,557 | 157,848 | 2,202,123 | 2,359,971 | 224,505 | 2,228,931 | 2,453,436 |
| | | | | Grand total | 11236255 | 15261246 | 26497501 | 19988138 | 26276820 | 46264958 | 26113059 | 39204128 | 65317187 |

National Health Accounts: Tripura State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|---------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 98 | Urban Health Service- Allopathy-Direction & Administration | 340071 | 1370593 | 1710664 | 355750 | 936668 | 1292418 | 471941 | 1118660 | 1590601 |
| 2210 | 1 | 110 | 16 | Hospitals & Dispensaries | 40780 | 183260 | 224040 | 56492 | 259447 | 315939 | 56106 | 325568 | 381674 |
| 2210 | 1 | 110 | 91 | Central Assistance to State Plan | 4839 | 0 | 4839 | 2842 | 0 | 2842 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 16 | Ayurveda Hospital | 250 | 254 | 504 | 2700 | 360 | 3060 | 3020 | 737 | 3757 |
| 2210 | 2 | 101 | 90 | State Share for Central Assistance Assistance to State Plan | 2759 | 0 | 2759 | 768 | 0 | 768 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 16 | Homeopathy Hospital | 25 | 119 | 144 | 150 | 445 | 595 | 10 | 430 | 440 |
| 2210 | 2 | 102 | 70 | State Share | 32 | 0 | 32 | 221 | 0 | 221 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 15 | Medical Education, Training and Research-Allopathy- Health Services | 3695 | 4750 | 8445 | 4250 | 8700 | 12950 | 6702 | 6600 | 13302 |
| 2210 | 5 | 105 | 71 | Medical College | 210575 | 69153 | 279728 | 227024 | 66820 | 293844 | 258500 | 78200 | 336700 |
| 2210 | 5 | 200 | 15 | Other Systems-Regional Pharmacy Institute | 278 | 1464 | 1742 | 550 | 2875 | 3425 | 410 | 1200 | 1610 |
| 2210 | 6 | 104 | 18 | Public Health-Drug Control | 11 | 2938 | 2949 | 30 | 500 | 530 | 100 | 705 | 805 |
| 2210 | 6 | 104 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 140 | 0 | 140 | 0 | 0 | 0 |
| 2210 | 6 | 112 | 33 | Public health education- welfare programme | 0 | 0 | 0 | 5000 | 0 | 5000 | 4500 | 0 | 4500 |
| 2210 | 6 | 800 | 16 | Other expenditure- hospital | 15000 | 0 | 15000 | 15000 | 0 | 15000 | 18000 | 0 | 18000 |
| 2210 | 80 | 4 | 15 | Health Services | 0 | 140 | 140 | 0 | 150 | 150 | 0 | 100 | 100 |
| 2210 | 80 | 800 | 15 | Other expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 5000 |
| 2210 | 1 | 1 | 98 | Urban Health Services- Allopathy-Direction & Administration | 50535 | 0 | 50535 | 122800 | 0 | 122800 | 2496 | 0 | 2496 |
| 2210 | 1 | 110 | 16 | Hospitals & Dispensaries | 19553 | 0 | 19553 | 33150 | 0 | 33150 | 42546 | 0 | 42546 |
| 2210 | 1 | 110 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 379 | 0 | 379 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 16 | Urban Health Services other systems of medicine | 1515 | 0 | 1515 | 6009 | 0 | 6009 | 2040 | 0 | 2040 |
| 2210 | 2 | 101 | 90 | State Share for Central Assistance Assistance to State Plan | 1798 | 0 | 1798 | 305 | 0 | 305 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 16 | Homeopathy Hospital | 5 | 0 | 5 | 75 | 0 | 75 | 60 | 0 | 60 |

| | | | | | | | | | | | | | |
|------|----|-----|----|---------------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 2210 | 2 | 102 | 70 | State Share | 13 | 0 | 13 | 138 | 0 | 138 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 15 | Medical Education, Training and Research-Allopathy-Education | 665 | 0 | 665 | 2376 | 0 | 2376 | 4418 | 0 | 4418 |
| 2210 | 5 | 105 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 | 20000 |
| 2210 | 1 | 200 | 15 | UHS-Allopathy- other health schemes-health services | 989 | 0 | 989 | 130 | 0 | 130 | 130 | 0 | 130 |
| 2210 | 3 | 103 | 16 | Hospital | 117253 | 0 | 117253 | 143292 | 0 | 143292 | 159104 | 0 | 159104 |
| 2210 | 3 | 103 | 99 | Others- salary for staff deputed to TTAADC | 1623 | 0 | 1623 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 3 | 104 | 16 | Community Health Centres | 7338 | 0 | 7338 | 28348 | 0 | 28348 | 55320 | 0 | 55320 |
| 2210 | 4 | 101 | 17 | Rural Health Services-Ayurveda | 30 | 0 | 30 | 126 | 0 | 126 | 130 | 0 | 130 |
| 2210 | 4 | 101 | 91 | Central Assistance to State Plan | 25385 | 0 | 25385 | 25947 | 0 | 25947 | 32000 | 0 | 32000 |
| 2210 | 4 | 102 | 17 | Homeopathy-Dispensary | 67 | 0 | 67 | 118 | 0 | 118 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 87 | National iodine disorder control programme | 266 | 0 | 266 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 102 | 15 | Health Services | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 75 |
| 2210 | 6 | 107 | 15 | Public health laboratories | 13 | 0 | 13 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 80 | 800 | 15 | Other expenditure | 900 | 0 | 900 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 6 | 113 | 15 | Public Health Publicity (State Plan) | 8 | 0 | 8 | 100 | 0 | 100 | 100 | 0 | 100 |
| 2210 | 1 | 1 | 98 | Urban Health Service_Allopathy-Dir & Admn. | 8064 | 0 | 8064 | 51700 | 0 | 51700 | 1376 | 0 | 1376 |
| 2210 | 1 | 110 | 16 | Hospitals & Dispensaries | 10439 | 0 | 10439 | 23644 | 0 | 23644 | 24995 | 0 | 24995 |
| 2210 | 1 | 110 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 208 | 0 | 208 | 0 | 0 | 0 |
| 2210 | 2 | 101 | 16 | Urban Health Services-Ayurveda | 14 | 0 | 14 | 850 | 0 | 850 | 20 | 0 | 20 |
| 2210 | 2 | 101 | 90 | State Share for Central Assistance central Assistance to State Plan | 946 | 0 | 946 | 208 | 0 | 208 | 0 | 0 | 0 |
| 2210 | 2 | 102 | 16 | Homeopathy Hospital | 5 | 0 | 5 | 50 | 0 | 50 | 30 | 0 | 30 |
| 2210 | 2 | 102 | 70 | State Share | 0 | 0 | 0 | 82 | 0 | 82 | 0 | 0 | 0 |
| 2210 | 5 | 105 | 15 | Medical Education, Training and Research-Allopathy-Health Services | 1756 | 0 | 1756 | 925 | 0 | 925 | 4230 | 0 | 4230 |
| 2210 | 1 | 200 | 15 | Health Services(NPCB) | 0 | 0 | 0 | 50 | 0 | 50 | 40 | 0 | 40 |
| 2210 | 3 | 103 | 16 | Primary Health Centre-Hospital | 65680 | 0 | 65680 | 88865 | 0 | 88865 | 93786 | 0 | 93786 |
| 2210 | 3 | 104 | 16 | Community Health Centres-Hospital | 3316 | 0 | 3316 | 21371 | 0 | 21371 | 23250 | 0 | 23250 |

| | | | | | | | | | | | | | |
|------|----|-----|----|-----------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 4 | 101 | 17 | RHS- Other systems of medicine- Ayurveda- Dispensary | 58 | 0 | 58 | 148 | 0 | 148 | 100 | 0 | 100 |
| 2210 | 4 | 101 | 91 | Central Assistance to State Plan | 13921 | 0 | 13921 | 14229 | 0 | 14229 | 18000 | 0 | 18000 |
| 2210 | 4 | 102 | 17 | Homeopathy Dispensary | 280 | 0 | 280 | 338 | 0 | 338 | 100 | 0 | 100 |
| 2210 | 6 | 101 | 87 | Public health - prevention and control of diseases | 96 | 0 | 96 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 102 | 15 | Prevention of Food Adulteration (State Plan) | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 |
| 2210 | 6 | 107 | 15 | Public health laboratories- health services | 9 | 0 | 9 | 80 | 0 | 80 | 80 | 0 | 80 |
| 2210 | 6 | 800 | 99 | Other Expenditure | 0 | 0 | 0 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 2210 | 80 | 800 | 15 | Other Expenditure | 454 | 0 | 454 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 113 | 15 | Public health publicity- health services | 6 | 0 | 6 | 80 | 0 | 80 | 80 | 0 | 80 |
| 2210 | 1 | 110 | 17 | Hospitals & Dispensaries | 22 | 0 | 22 | 80 | 0 | 80 | 60 | 0 | 60 |
| 2210 | 1 | 110 | 91 | Central Assistance to State Plan | 74 | 0 | 74 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 200 | 15 | Other health schemes- anti t.b. clinic | 2367 | 0 | 2367 | 130 | 0 | 130 | 110 | 0 | 110 |
| 2210 | 2 | 101 | 17 | Ayurveda | 40 | 11 | 51 | 130 | 40 | 170 | 90 | 40 | 130 |
| 2210 | 2 | 102 | 17 | Dispensary | 69 | 25 | 94 | 135 | 40 | 175 | 90 | 40 | 130 |
| 2210 | 3 | 101 | 17 | RHS- Allopathy- PHCs- dispensary | 0 | 978 | 978 | 0 | 1120 | 1120 | 0 | 1200 | 1200 |
| 2210 | 3 | 101 | 91 | Central Assistance to State Plan | 601 | 0 | 601 | 56 | 0 | 56 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 16 | Primary Health Centres | 167906 | 440804 | 608710 | 228997 | 503975 | 732972 | 268500 | 551030 | 819530 |
| 2210 | 3 | 104 | 16 | Community Health Centres | 17974 | 0 | 17974 | 56148 | 0 | 56148 | 45280 | 0 | 45280 |
| 2210 | 4 | 101 | 91 | Central Assistance to State Plan | 42582 | 0 | 42582 | 43524 | 0 | 43524 | 50000 | 0 | 50000 |
| 2210 | 6 | 1 | 98 | Public Health-Direction & Administration | 0 | 296745 | 296745 | 0 | 331572 | 331572 | 0 | 356290 | 356290 |
| 2210 | 6 | 101 | 87 | Prevention and Control of Disease- anti mosquitoes scheme | 439 | 0 | 439 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 102 | 15 | Prevention and Control of Disease- Health services | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 0 | 125 |
| 2210 | 6 | 107 | 15 | Prevention of Food Adulteration (State Plan) | 23 | 0 | 23 | 100 | 0 | 100 | 500 | 0 | 500 |
| 2210 | 80 | 800 | 15 | Other expenditure | 900 | 0 | 900 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 6 | 113 | 15 | Public Health Publicity (State Plan) | 196 | 0 | 196 | 440 | 0 | 440 | 300 | 0 | 300 |
| 2211 | 0 | 1 | 90 | State Shre for central | 44123 | 0 | 44123 | 59260 | 0 | 59260 | 140000 | 0 | 140000 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 2211 | 0 | 1 | 91 | Central Assistance to State Plan | 426473 | 0 | 426473 | 373066 | 0 | 373066 | 437500 | 0 | 437500 |
| 2211 | 0 | 3 | 19 | Training Health Sub Centres | 180 | 0 | 180 | 350 | 0 | 350 | 420 | 0 | 420 |
| 2211 | 0 | 101 | 99 | Others- salary for staff deputed to TTAADC | 1622 | 0 | 1622 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 1 | 90 | State Shre for central | 24196 | 0 | 24196 | 31940 | 0 | 31940 | 72000 | 0 | 72000 |
| 2211 | 0 | 1 | 91 | Central Assistance to State Plan | 192383 | 0 | 192383 | 150093 | 0 | 150093 | 225000 | 0 | 225000 |
| 2211 | 0 | 3 | 19 | Traning Health Sub centre | 126 | 0 | 126 | 250 | 0 | 250 | 220 | 0 | 220 |
| 2211 | 0 | 1 | 90 | State Shre for central | 74013 | 0 | 74013 | 99730 | 0 | 99730 | 188000 | 0 | 188000 |
| 2211 | 0 | 1 | 91 | Central Assistance to State Plan | 610690 | 0 | 610690 | 576841 | 0 | 576841 | 587500 | 0 | 587500 |
| 2211 | 0 | 3 | 19 | Urban Family Welfare Services (C.S.Schemes) | 439 | 0 | 439 | 600 | 0 | 600 | 560 | 0 | 560 |
| 4210 | 1 | 110 | 16 | UHS-Hospitals & Dispensaries | 13746 | 0 | 13746 | 39890 | 0 | 39890 | 12000 | 0 | 12000 |
| 4210 | 1 | 110 | 54 | National bank for agriculture and rural development (NABARD) | 5697 | 0 | 5697 | 178149 | 0 | 178149 | 500 | 0 | 500 |
| 4210 | 1 | 110 | 90 | State Share for Central Assistance Assistance to State Plan | 5200 | 0 | 5200 | 15364 | 0 | 15364 | 21700 | 0 | 21700 |
| 4210 | 1 | 110 | 91 | Central Assistance to State Plan | 189119 | 0 | 189119 | 249202 | 0 | 249202 | 22563 | 0 | 22563 |
| 4210 | 1 | 200 | 90 | State Share for Central Assistance Assistance to State Plan | 0 | 0 | 0 | 2204 | 0 | 2204 | 500 | 0 | 500 |
| 4210 | 1 | 200 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 32273 | 0 | 32273 | 5100 | 0 | 5100 |
| 4210 | 3 | 105 | 71 | Education training and research- Allopathy- Medical College | 21804 | 0 | 21804 | 13000 | 0 | 13000 | 15000 | 0 | 15000 |
| 4210 | 3 | 105 | 91 | Central Assistance to State Plan | 78165 | 0 | 78165 | 30420 | 0 | 30420 | 100 | 0 | 100 |
| 4210 | 4 | 107 | 91 | Central Assistance to State Plan | 278 | 0 | 278 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 31854 | 0 | 31854 | 15000 | 0 | 15000 |
| 4210 | 80 | 800 | 15 | Other Expenditure-Health Services | 3273 | 0 | 3273 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 16 | UHS- Hospitals & Dispensaries | 14510 | 0 | 14510 | 19500 | 0 | 19500 | 95500 | 0 | 95500 |
| 4210 | 1 | 110 | 54 | National bank for agriculture and rural development (NABARD) | 24261 | 0 | 24261 | 106200 | 0 | 106200 | 69000 | 0 | 69000 |
| 4210 | 1 | 110 | 90 | State Share for Central Assistance | 16100 | 0 | 16100 | 72406 | 0 | 72406 | 71000 | 0 | 71000 |

| | | | | | | | | | | | | | |
|------|----|-----|----|--------------------------------------------------------------|--------|---|--------|--------|---|--------|-------|---|-------|
| 4210 | 1 | 110 | 91 | Central Assistance to State Plan | 45211 | 0 | 45211 | 340247 | 0 | 340247 | 59998 | 0 | 59998 |
| 4210 | 1 | 110 | 99 | Others -Special Development Scheme | 0 | 0 | 0 | 23600 | 0 | 23600 | 0 | 0 | 0 |
| 4210 | 1 | 200 | 90 | State Share for Central Assistance | 0 | 0 | 0 | 1315 | 0 | 1315 | 1500 | 0 | 1500 |
| 4210 | 1 | 200 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 26311 | 0 | 26311 | 15600 | 0 | 15600 |
| 4210 | 2 | 103 | 16 | RHS-Primary Health Centres | 46038 | 0 | 46038 | 979 | 0 | 979 | 19750 | 0 | 19750 |
| 4210 | 2 | 104 | 91 | Central Assistance to State Plan | 4544 | 0 | 4544 | 13877 | 0 | 13877 | 2000 | 0 | 2000 |
| 4210 | 2 | 104 | 90 | State Share for Central Assistance | 0 | 0 | 0 | 1200 | 0 | 1200 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 54 | National bank for agriculture and rural development (NABARD) | 120325 | 0 | 120325 | 76048 | 0 | 76048 | 77000 | 0 | 77000 |
| 4210 | 2 | 103 | 91 | Central Assistance to State Plan | 6341 | 0 | 6341 | 14413 | 0 | 14413 | 10000 | 0 | 10000 |
| 4210 | 2 | 103 | 90 | State Share for Central Assistance | 0 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 0 |
| 4210 | 2 | 800 | 91 | Central Assistance to State Plan | 10894 | 0 | 10894 | 5220 | 0 | 5220 | 800 | 0 | 800 |
| 4210 | 2 | 800 | 90 | State Share for Central Assistance | 0 | 0 | 0 | 640 | 0 | 640 | 0 | 0 | 0 |
| 4210 | 4 | 107 | 91 | Central Assistance to State Plan | 167 | 0 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 91 | special central assistance | 52213 | 0 | 52213 | 5036 | 0 | 5036 | 0 | 0 | 0 |
| 4210 | 80 | 800 | 91 | Central Assistance to State Plan | 19907 | 0 | 19907 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 16 | UHS- Hospitals & Dispensaries | 16342 | 0 | 16342 | 10710 | 0 | 10710 | 72500 | 0 | 72500 |
| 4210 | 1 | 110 | 54 | National bank for agriculture and rural development (NABARD) | 13304 | 0 | 13304 | 58240 | 0 | 58240 | 500 | 0 | 500 |
| 4210 | 1 | 110 | 90 | State Share for Central Assistance | 1700 | 0 | 1700 | 5022 | 0 | 5022 | 64400 | 0 | 64400 |
| 4210 | 1 | 110 | 91 | Central Assistance to State Plan | 42425 | 0 | 42425 | 153846 | 0 | 153846 | 37271 | 0 | 37271 |
| 4210 | 1 | 200 | 90 | State Share for Central Assistance | 0 | 0 | 0 | 720 | 0 | 720 | 900 | 0 | 900 |
| 4210 | 1 | 200 | 91 | Central Assistance to State Plan | 0 | 0 | 0 | 8916 | 0 | 8916 | 9300 | 0 | 9300 |
| 4210 | 2 | 103 | 16 | Hospital | 13376 | 0 | 13376 | 591 | 0 | 591 | 12900 | 0 | 12900 |
| 4210 | 2 | 103 | 54 | National bank for agriculture and rural development (NABARD) | 49096 | 0 | 49096 | 43697 | 0 | 43697 | 44000 | 0 | 44000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|---------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4210 | 2 | 103 | 91 | Central Assistance to State Plan | 3477 | 0 | 3477 | 8276 | 0 | 8276 | 3500 | 0 | 3500 |
| 4210 | 2 | 103 | 90 | State Share for Central Assistance | 0 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 0 |
| 4210 | 2 | 800 | 91 | Central Assistance to State Plan | 5975 | 0 | 5975 | 3134 | 0 | 3134 | 1100 | 0 | 1100 |
| 4210 | 2 | 800 | 90 | State Share for Central Assistance to State Plan | 0 | 0 | 0 | 430 | 0 | 430 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 91 | Central Assistance to State Plan | 2492 | 0 | 2492 | 8044 | 0 | 8044 | 2600 | 0 | 2600 |
| 4210 | 2 | 104 | 90 | State Share for Central Assistance to State Plan | 0 | 0 | 0 | 930 | 0 | 930 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 91 | Central Assistance to State Plan | 23023 | 0 | 23023 | 8367 | 0 | 8367 | 0 | 0 | 0 |
| 4210 | 4 | 107 | 91 | Central Assistance to State Plan | 91 | 0 | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 91 | Central Assistance to State Plan | 844 | 0 | 844 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 16 | PMGY | 34137 | 0 | 34137 | 1425 | 0 | 1425 | 12350 | 0 | 12350 |
| 4210 | 2 | 103 | 54 | National bank for agriculture and rural development (NABARD) | 106330 | 0 | 106330 | 135675 | 0 | 135675 | 99000 | 0 | 99000 |
| 4210 | 2 | 103 | 90 | State Share for Central Assistance Assistance to State Plan | 0 | 0 | 0 | 1400 | 0 | 1400 | 0 | 0 | 0 |
| 4210 | 2 | 103 | 91 | Central Assistance to State Plan | 10632 | 0 | 10632 | 23907 | 0 | 23907 | 10000 | 0 | 10000 |
| 4210 | 2 | 104 | 90 | State Share for Central Assistance Assistance to State Plan | 0 | 0 | 0 | 1870 | 0 | 1870 | 0 | 0 | 0 |
| 4210 | 2 | 104 | 91 | Central Assistance to State Plan | 7623 | 0 | 7623 | 22974 | 0 | 22974 | 8000 | 0 | 8000 |
| 4210 | 2 | 800 | 90 | State Share for Central Assistance Assistance to State Plan | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 |
| 4210 | 2 | 800 | 91 | Central Assistance to State Plan | 18244 | 0 | 18244 | 8500 | 0 | 8500 | 2000 | 0 | 2000 |
| 4210 | 4 | 107 | 91 | Central Assistance to State Plan | 1225 | 0 | 1225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4211 | 1 | 103 | 43 | Family Welfare-Maternity & Child Health | 0 | 0 | 0 | 0 | 1408845 | 1408845 | 0 | 0 | 0 |
| 2012 | 3 | 105 | 5 | Medical facilities-Establishment-Governor's House D.No 13 | 0 | 97 | 97 | 0 | 750 | 750 | 0 | 300 | 300 |
| 4216 | 1 | 106 | 52 | Govt residential building-General pool accommodation- housing | 0 | 0 | 0 | 1575 | 0 | 1575 | 0 | 0 | 0 |
| | | | | Grand Total | 3586882 | 2371331 | 5958213 | 4771705 | 3522307 | 8294012 | 4317732 | 2446100 | 6763832 |

| National Health Accounts:Uttar Pradesh State Expenditure on Health | | | | | | | | | | | | | |
|--------------------------------------------------------------------|----------------|------------|----------------|-----------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
| | | | | | 2014-15 Acal | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 110 | 1 | Medical and Public Health-Urban Health Services-Allopathy-Mfg. of Deptt. Medicine | 0 | 8000 | 8000 | 0 | 8000 | 8000 | 0 | 8000 | 8000 |
| 2210 | 1 | | 2 | Sarojini Naidu Hospital, Agra | 0 | 246736 | 246736 | 0 | 242165 | 242165 | 0 | 282770 | 282770 |
| 2210 | 1 | 110 | 3 | Lala Lajpat Rai Hospital, Kanpur | 0 | 262010 | 262010 | 0 | 284684 | 284684 | 0 | 322767 | 322767 |
| 2210 | 1 | 110 | 4 | New Sarup Rani Nehru Hospital, Allahabad | 0 | 246146 | 246146 | 0 | 234356 | 234356 | 0 | 269428 | 269428 |
| 2210 | 1 | 110 | 5 | Chest Hospital, Kanpur | 0 | 36560 | 36560 | 0 | 40126 | 40126 | 0 | 46842 | 46842 |
| 2210 | 1 | 110 | 6 | Upper India Sugar Exchange Maternity Hospital, Kanpur | 0 | 54742 | 54742 | 0 | 60898 | 60898 | 0 | 77145 | 77145 |
| 2210 | 1 | 110 | 7 | Maharani Laxmi Bai Medical College, Jhansi | 0 | 208285 | 208285 | 0 | 213105 | 213105 | 0 | 303680 | 303680 |
| 2210 | 1 | 110 | 8 | Sardar Vallab Bhai Patel Education Hospital, Meerut | 0 | 226936 | 226936 | 0 | 219655 | 219655 | 0 | 248765 | 248765 |
| 2210 | 1 | 110 | 9 | Nehru Hospital, Gorakhpur | 0 | 234202 | 234202 | 0 | 241990 | 241990 | 0 | 283428 | 283428 |
| 2210 | 1 | 110 | 10 | TB Cell in Communicable disease dispensary | 0 | 22278 | 22278 | 0 | 32226 | 32226 | 0 | 36876 | 36876 |
| 2210 | 5 | 1 | 3 | Medical Education, Training and Research-Direction and Administration | 0 | 26947 | 26947 | | 29087 | 29087 | 0 | 34458 | 34458 |
| 2210 | 5 | 105 | 9 | Allopathy-Grant to Medical Institute for Sanjay Gandhi Post Graduate, Lucknow | 0 | 2568305 | 2568305 | 0 | 2670000 | 2670000 | 0 | 3670000 | 3670000 |
| 2210 | 5 | 105 | 10 | S.G.P.G.I. Lucknow -Satalite Institute-Joint Hospital-Itava | 20000 | 0 | 20000 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |
| 2210 | 5 | 105 | 12 | Center of biomedical megnatic rejonens, Lucknow | 54700 | 0 | 54700 | 75000 | 0 | 75000 | 75000 | 0 | 75000 |
| 2210 | 5 | 105 | 13 | Scholarship and internship for students doing MBBS | 0 | 61332 | 61332 | 0 | 90000 | 90000 | 0 | 90000 | 90000 |
| 2210 | 5 | 105 | 15 | Bio medical west disposal in national medical college | 10000 | 0 | 10000 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 5 | 105 | 16 | Grant for implementing New Residency in Sarojini Naidu College , Agra | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 5 | 105 | 17 | Grant for implementing New Residency in Medical College , Allahabad | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|----------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|
| 2210 | 5 | 105 | 18 | Grant for implementing New Residency in Ganesh Sankar College, Kanpur | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 5 | 105 | 19 | Grant for implementing New Residency in Baba Raghav Das Meedical College, Gorukhpur | 20000 | 0 | 20000 | 100001 | 0 | 100001 | 100001 | 0 | 100001 |
| 2210 | 5 | 105 | 24 | Rajekeya medical college, ajamgarh | 234455 | 0 | 234455 | 394287 | 0 | 394287 | 559819 | 0 | 559819 |
| 2210 | 5 | 105 | 25 | Dr. Ram Manohar Lohia Institute of Medical Sciences | 180000 | 250601 | 430601 | 250000 | 300000 | 550000 | 250000 | 380000 | 630000 |
| 2210 | 5 | 105 | 26 | Grant to K.G.Medical College, Lucknow | 3369 | 0 | 3369 | 96505 | 0 | 96505 | 182463 | 0 | 182463 |
| 2210 | 5 | 105 | 28 | Rural insititute of medical sciences, saifai, establishment of medical college itawa | 11739 | 903011 | 914750 | 11500 | 1000000 | 1011500 | 161500 | 1335000 | 1496500 |
| 2210 | 5 | 105 | 31 | Rural insititute of medical sciences and research, saifai, establishment of para medical institute itawa | 84500 | 0 | 84500 | 140000 | 0 | 140000 | 260000 | 0 | 260000 |
| 2210 | 5 | 105 | 38 | Grant to Medical College, Agra | 0 | 476623 | 476623 | 5 | 523832 | 523837 | 37381 | 579233 | 616614 |
| 2210 | 5 | 105 | 39 | Ganesh Shankar Vidharthi Memorial College, Kanpur | 0 | 557833 | 557833 | 5 | 615140 | 615145 | 42101 | 680150 | 722251 |
| 2210 | 5 | 105 | 40 | Medical College, Allahabad | 0 | 387564 | 387564 | 5 | 413811 | 413816 | 42101 | 476061 | 518162 |
| 2210 | 5 | 105 | 41 | Medical College, Meerut | 0 | 358570 | 358570 | 5 | 382245 | 382250 | 39301 | 445820 | 485121 |
| 2210 | 5 | 105 | 42 | Medical College, Jhansi | 0 | 282945 | 282945 | 5003 | 316165 | 321168 | 75060 | 362050 | 437110 |
| 2210 | 5 | 105 | 43 | Medical College, Gorakhpur | 4670 | 397589 | 402259 | 55705 | 405499 | 461204 | 63227 | 447644 | 510871 |
| 2210 | 5 | 105 | 44 | Ganesh Sankar Vidyarthi Memorial Medical College, Kanpur (Cardiological Institute) | 0 | 206643 | 206643 | 7503 | 195921 | 203424 | 40633 | 242501 | 283134 |
| 2210 | 5 | 105 | 45 | Nursing College for graduate classes | 0 | 6840 | 6840 | 0 | 8313 | 8313 | 0 | 9700 | 9700 |
| 2210 | 5 | 105 | 47 | Establishment of Handicap training Cell in artificial limb centre of district hospitals | 0 | 8331 | 8331 | 0 | 9427 | 9427 | 0 | 11434 | 11434 |
| 2210 | 5 | 105 | 66 | Chatrapati shahuji maharaja medical university, UP | 200000 | 2585113 | 2785113 | 216673 | 2780000 | 2996673 | 250000 | 3740000 | 3990000 |
| 2210 | 5 | 105 | 67 | Chatrapati shahuji maharaja medical university, UP, B.L.P, etc | 5000 | 0 | 5000 | 20000 | 0 | 20000 | 20000 | 0 | 20000 |
| 2210 | 5 | 105 | 68 | Free medical facility | 226855 | 0 | 226855 | 290000 | 0 | 290000 | 290000 | 0 | 290000 |
| 2210 | 5 | 105 | 69 | Para medical college, ajamghar | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |

| | | | | | | | | | | | | | |
|------|----|-----|----|------------------------------------------------------------------------------------------------------------------|--------|----------|----------|--------|----------|----------|--------|----------|----------|
| 2210 | 5 | 105 | 70 | super specialist child medical and post graduate education university in noida | 10688 | 0 | 10688 | 200000 | 0 | 200000 | 620000 | 0 | 620000 |
| 2210 | 5 | 105 | 71 | establishment in grater noida, medical Institute | 10688 | 0 | 10688 | 250000 | 0 | 250000 | 500000 | 0 | 500000 |
| 2210 | 5 | 105 | 72 | Treatment of swine flu | 0 | 0 | 0 | 13000 | 0 | 13000 | 10000 | 0 | 10000 |
| 2210 | 5 | 105 | 73 | National medical college kanpur | 0 | 0 | 0 | 90000 | 0 | 90000 | 300000 | 0 | 300000 |
| 2210 | 5 | 105 | 74 | National Medical college badau | 0 | 0 | 0 | 18553 | 0 | 18553 | 151745 | 0 | 151745 |
| 2210 | 5 | 105 | 75 | 24 hours free medical facility on rai bareli trauma centre | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| 2210 | 5 | 105 | 76 | Medical services in national medical college | 0 | 0 | 0 | 0 | 0 | 0 | 240000 | 0 | 240000 |
| 2210 | 5 | 105 | 77 | M D Eyes hospital allahbad | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 2210 | 5 | 105 | 78 | agra | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 | 1500 |
| 2210 | 5 | 105 | 4 | Training | 0 | 34015 | 34015 | 0 | 41926 | 41926 | 4 | 51184 | 51188 |
| 2210 | 5 | 105 | 5 | Research | 0 | 47598 | 47598 | 5 | 70305 | 70310 | 4 | 81433 | 81437 |
| 2210 | 5 | 105 | 14 | Other expenditure | 0 | 9998 | 9998 | 0 | 0 | 0 | 0 | 5000 | 5000 |
| 2210 | 80 | 800 | 3 | Other Expenditure | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 2210 | 1 | 1 | 3 | Medical & Public Health- Urban Health Services- Allopathy-Direction & Admn. | 118 | 247479 | 247597 | 0 | 362693 | 362693 | 0 | 430682 | 430682 |
| 2210 | 1 | 110 | 4 | Universalization of Allopathic Hospitals and Dispensaries | 874 | 13780369 | 13781243 | 0 | 16371324 | 16371324 | 0 | 19719718 | 19719718 |
| 2210 | 1 | 110 | 5 | hospital | 0 | 0 | 0 | 0 | 72800 | 72800 | 0 | 90000 | 90000 |
| 2210 | 1 | 110 | 6 | Clinic for TB disease | 0 | 0 | 0 | 36000 | 0 | 36000 | 100000 | 0 | 100000 |
| 2210 | 1 | 110 | 7 | Assistance for Leprosy patients | 0 | 0 | 0 | 0 | 50000 | 50000 | 0 | 100000 | 100000 |
| 2210 | 1 | 110 | 10 | Special medical facilities in district/joint hospitals | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 30 | Establishment of CMO and Dy CMO offices in Newly created districts of the State | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 42 | on collevtion, treatment, disposal and transportation of bio-medical wastes emitted in the clinics of the region | 0 | | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 110 | 97 | External Aided Schemes | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2210 | 1 | 110 | 97 | External aided projects | 117824 | 0 | 117824 | 798462 | 0 | 798462 | 849718 | 0 | 849718 |
| 2210 | 1 | 200 | 1 | Other Health Services- Supply of Anti-TB medicines(State 50%) | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|------|----|-----|------|--------------------------------------------------------------------------------------------------------|---------|----------|----------|---------|----------|----------|---------|----------|----------|
| 2210 | 1 | 800 | 3 | Other Expenditure- Grant to Hospitals and Dispensaries | 0 | 171418 | 171418 | 0 | 237211 | 237211 | 15000 | 237211 | 252211 |
| 2210 | 3 | 110 | 3 | Assistance for Leprosy patients | 3059100 | 0 | 3059100 | 2303453 | 0 | 2303453 | 2500001 | 0 | 2500001 |
| 2210 | 3 | 110 | 4 | Primary/Community Health Centres (State Scheme) | 0 | 0 | 0 | 0 | 50000 | 50000 | 0 | 100000 | 100000 |
| 2210 | 3 | 110 | 10 | Allopathic Hospitals and Dispensaries | 184007 | 18393909 | 18577916 | 1460070 | 21107129 | 22567199 | 643746 | 25083981 | 25727727 |
| 2210 | 6 | 101 | 1 | Lok health services | 522533 | 0 | 522533 | 1007001 | 0 | 1007001 | 750001 | 0 | 750001 |
| 2210 | 80 | 800 | 6.-9 | nidhi | 1245 | 40450 | 41695 | 60500 | 50000 | 110500 | 101000 | 50000 | 151000 |
| 2210 | 2 | 101 | 3 | Urban Health Services-Other System of Medicine- Ayurvedic and Unani Directorate | 0 | 185748 | 185748 | 0 | 263829 | 263829 | 0 | 315813 | 315813 |
| 2210 | 2 | 101 | 4 | Mfg. of Departmental Medicine- Ayurvedic | 0 | 66541 | 66541 | 0 | 88738 | 88738 | 0 | 104982 | 104982 |
| 2210 | 2 | 101 | 5 | Clinics and Hospitals- Ayurveda | 0 | 802426 | 802426 | 0 | 1000132 | 1000132 | 0 | 1181870 | 1181870 |
| 2210 | 2 | 101 | 6 | GIA to Non Govt Institutes (Ayurveda) | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 4 | 4 |
| 2210 | 2 | 103 | 3 | Unani- Direction and Administration- Inspection and Directorate | 676 | 14111 | 14787 | 1597 | 17650 | 19247 | 10552 | 22612 | 33164 |
| 2210 | 2 | 103 | 4 | Mfg. of Departmental Medicine- Unani | 0 | 10612 | 10612 | 0 | 12174 | 12174 | 0 | 14372 | 14372 |
| 2210 | 2 | 103 | 5 | Establishment of Unani Dispensaries in Urban Areas | 174 | 49441 | 49615 | 981 | 58607 | 59588 | 2750 | 72002 | 74752 |
| 2210 | 2 | 103 | 6 | GIA to Non Govt Institutes (Ayurveda) | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 25 | 25 |
| 2210 | 4 | 101 | 4 | Rural Health Services- Other System of Medicine- Ayurveda- Establishment of New Ayurvedic dispensaries | 0 | 2680461 | 2680461 | 0 | 3280322 | 3280322 | 0 | 3894239 | 3894239 |
| 2210 | 4 | 103 | 3 | Unani- Hospitals and Clinics | 0 | 307783 | 307783 | 0 | 428469 | 428469 | 0 | 509596 | 509596 |
| 2210 | 5 | 101 | 1 | Medical education training and research- ayurveda | 0 | 0 | 0 | 0 | 0 | 0 | 1021300 | 0 | 1021300 |
| 2210 | 5 | 101 | 3 | Medical Education, Training and Research- Ayurvedic college | 0 | 210107 | 210107 | 48 | 237105 | 237153 | 2932 | 286348 | 289280 |
| 2210 | 5 | 101 | 6 | Other expenditure- Ayurveda | 0 | 441904 | 441904 | 209 | 491337 | 491546 | 7680 | 605195 | 612875 |
| 2210 | 5 | 101 | 8 | Other exp | 0 | 0 | 0 | 2100 | 0 | 2100 | 0 | 0 | 0 |
| 2210 | 5 | 103 | 3 | Unani- Districtwise Unani Colleges and related Hospitals | 269 | 145246 | 145515 | 7971 | 153253 | 161224 | 262457 | 185588 | 448045 |

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|------|----|-----|---|------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 5 | 800 | | Other expenditure- Lump sum provision for repairs of equipments etc for Ayurvedic and Unani Colleges/Dispensaries (100% CSS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 80 | 800 | 3 | General- Other Expenditure | 0 | 0 | 0 | 333300 | 0 | 333300 | 0 | 0 |
| 2210 | 2 | 102 | 3 | Medical & Public Health- Urban Health Services-Other System of Medicine- Homoeopathy- Direction and Admn. | 0 | 23856 | 23856 | 7 | 27278 | 27285 | 7 | 33412 |
| 2210 | 2 | 102 | 4 | Homeopathic Hospitals and Dispensaries | 0 | 269132 | 269132 | 0 | 348499 | 348499 | 0 | 423090 |
| 2210 | 2 | 102 | 5 | Other expenditure- Homoeopathic Medical board- GIA for maintenance | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 |
| 2210 | 2 | 102 | 6 | Construction- Homeopathic Dispensaries | 0 | 0 | 0 | 3036 | 0 | 3036 | 3230 | 0 |
| 2210 | 4 | 102 | 3 | Hospitals and Dispensaries- Homeopathy | 0 | 1874503 | 1874503 | 0 | 2199156 | 2199156 | 0 | 2606756 |
| 2210 | 5 | 102 | 3 | Medical Education, Training and Research- State Medical College & Hospital (Homeopathy) | 0 | 188777 | 188777 | 0 | 220296 | 220296 | 0 | 269720 |
| 2210 | 5 | 103 | 1 | Unani- National ayush mission | 0 | 0 | 0 | 0 | 0 | 0 | 400000 | 0 |
| 2210 | 80 | 800 | 3 | General - Other expenditure | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 1 | 3 | Medical & Public Health- Public Health Services- Direction & Administration | 0 | 64463 | 64463 | 0 | 99630 | 99630 | 0 | 121097 |
| 2210 | 6 | 1 | 4 | Establishment of food adulteration department | 410255 | | 410255 | 580636 | 0 | 580636 | 871281 | 0 |
| 2210 | 6 | 3 | 4 | Training Centre for Department of Health and Family Welfare | 0 | 59754 | 59754 | 0 | 72628 | 72628 | 0 | 82663 |
| 2210 | 6 | 101 | 3 | Control and Prevention of disease- Malaria Eradication Programme | 0 | 3022290 | 3022290 | 0 | 4829102 | 4829102 | 0 | 5816219 |
| 2210 | 80 | 800 | 3 | Lump Sum provision for Minimum Need Programme | 0 | 34604 | 34604 | 0 | 49321 | 49321 | 0 | 58492 |
| 2210 | 80 | 800 | 6 | Application for food help | 0 | 0 | 0 | 604 | 0 | 604 | 604 | 0 |
| 2210 | 1 | 102 | 3 | Medical & Public Health- Urban Health Services- Allopathy-ESIS | 0 | 30662 | 30662 | 0 | 42392 | 42392 | 0 | 44750 |
| 2210 | 1 | 102 | 4 | Regional Office | 0 | 7885 | 7885 | 0 | 10209 | 10209 | 0 | 9450 |

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|------|---|-----|-----|------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 1 | 102 | 5 | Dispensaries-Allopathic Dispensaries | 0 | 632856 | 632856 | 0 | 734003 | 734003 | 0 | 836126 | 836126 |
| 2210 | 1 | 102 | 6 | Medical Store-Allopathy | 0 | 518452 | 518452 | 0 | 609655 | 609655 | 0 | 691030 | 691030 |
| 2210 | 1 | 800 | 3 | Other Expenditure- ESI Court | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 6 | 6 |
| 2210 | 2 | 101 | 3 | Urban Health Services-Other Systems of Medicine- Ayurveda (ESIS) | 0 | 12353 | 12353 | 0 | 13596 | 13596 | 0 | 17402 | 17402 |
| 2210 | 2 | 102 | 3 | Homoepathy- ESIS | 0 | 17579 | 17579 | 0 | 19233 | 19233 | 0 | 22736 | 22736 |
| 2210 | 1 | 789 | 1 | UHS allopathy special services for schedule caste | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 2210 | 5 | 789 | 3.1 | Medical education- training and research, National Alopathy medical college, kanoor | 353644 | 0 | 353644 | 414503 | 0 | 414503 | 463540 | 0 | 463540 |
| 2210 | 5 | 789 | 3.2 | Natinal Allopathy medical college, orai, Jalon | 217769 | 0 | 217769 | 311902 | 0 | 311902 | 355817 | 0 | 355817 |
| 2210 | 5 | 789 | 3.3 | Para medical college, Jhasi | 16850 | 0 | 16850 | 73136 | 0 | 73136 | 47798 | 0 | 47798 |
| 2210 | 5 | 789 | 3.4 | National Allopathy medical college, saharanpur | 114680 | 0 | 114680 | 155661 | 0 | 155661 | 312301 | 0 | 312301 |
| 2210 | 5 | 789 | 3.5 | National Allopathy medical college, Ambedkar nagar | 286789 | 0 | 286789 | 377554 | 0 | 377554 | 468734 | 0 | 468734 |
| 2210 | 5 | 789 | 3.6 | National homeopathic medical college | 0 | 0 | 0 | 11323 | 0 | 11323 | 12062 | 0 | 12062 |
| 2210 | 5 | 789 | 3.7 | Natworking facility in medical colleges | 4500 | 0 | 4500 | 4500 | 0 | 4500 | 5000 | 0 | 5000 |
| 2210 | 5 | 789 | 3.8 | Biomedical west disposal in national medical college | 0 | 0 | 0 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 2210 | 6 | 800 | 3 | Public Health Services-Other Expenditure-Training to SC women under Health Sakhi Plan | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 2211 | | 1 | 1 | Family Welfare- Dir & Admn- State Secretariat Cell (CSS) | 10435 | 0 | 10435 | 12986 | 0 | 12986 | 15505 | 0 | 15505 |
| 2211 | | 1 | 2 | State Family Welfare Bureau (CSS) | 63617 | 0 | 63617 | 86107 | 0 | 86107 | 104529 | 0 | 104529 |
| 2211 | | 1 | 4 | District Family Welfare Bureau (CSS) | 280372 | 0 | 280372 | 345567 | 0 | 345567 | 411567 | 0 | 411567 |
| 2211 | | 1 | 5 | City Family Welfare Bureau (CSS) | 5391 | 0 | 5391 | 9849 | 0 | 9849 | 11868 | 0 | 11868 |
| 2211 | | 1 | 6 | Head Quarter Organisation (CSS) | 6240 | 0 | 6240 | 8624 | 0 | 8624 | 10026 | 0 | 10026 |
| 2211 | | 1 | 8 | State and district level units created under child survival and safe mother hood plan | 83039 | 0 | 83039 | 105843 | 0 | 105843 | 122988 | 0 | 122988 |
| 2211 | | 1 | 9 | Facility for telecommunication and broadcasting | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

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|------|---|-----|-----|--------------------------------------------------------------------------------------------------------|----------|-------|----------|----------|-------|----------|----------|-------|----------|
| 2211 | | 3 | 1 | Training- Health and Family Welfare Training Centre (CSS) | 102098 | 0 | 102098 | 125734 | 0 | 125734 | 152832 | 0 | 152832 |
| 2211 | | 3 | 2 | Training to Para Medical Staff like Dai, Nurses, Health Supervisors etc. (CSS) | 64077 | 0 | 64077 | 122648 | 0 | 122648 | 150510 | 0 | 150510 |
| 2211 | | 101 | 1 | Services- Rural Family Welfare Centres at P.H.Cs (CSS) | 2191585 | 0 | 2191585 | 2427597 | 0 | 2427597 | 2950158 | 0 | 2950158 |
| 2211 | | 101 | 2 | Rural Sub-Centres opened under Family Welfare Programme (CSS) | 7483527 | 0 | 7483527 | 8126920 | 0 | 8126920 | 9833494 | 0 | 9833494 |
| 2211 | | 102 | 1 | City Family Welfare Centres run by State Govt. (CSS) | 473463 | 0 | 473463 | 530983 | 0 | 530983 | 656308 | 0 | 656308 |
| 2211 | | 103 | 1 | Maternity and Child Health-Plan for Safe Child and Mother (CSS) | 2744036 | 0 | 2744036 | 3214778 | 0 | 3214778 | 3374185 | 0 | 3374185 |
| 2211 | | 104 | 3 | Transport- For State, Mandal, Distric and Primary Health Centres (CSS) | 0 | 36593 | 36593 | 0 | 39375 | 39375 | 0 | 41343 | 41343 |
| 2211 | | 200 | 1 | Other supply and services | 546689 | 0 | 546689 | 774797 | 0 | 774797 | 665325 | 0 | 665325 |
| 2211 | | 200 | 2 | Bandhikaran beds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 800 | 1-3 | Other expenditure- Programmes under NRHM | 20064823 | 0 | 20064823 | 31783500 | 0 | 31783500 | 33387850 | 0 | 33387850 |
| 2211 | | 796 | ..1 | National rural health mission | 0 | 0 | 0 | 500000 | 0 | 500000 | 1100000 | 0 | 1100000 |
| 2211 | | 789 | ..1 | National rural health mission | 5212245 | 0 | 5212245 | 8820000 | 0 | 8820000 | 9288000 | 0 | 9288000 |
| 4210 | 3 | 105 | 3 | Allpathy- Sanjay gandhi graduate ayurvedic institute, lucknow | 1018220 | 0 | 1018220 | 1189100 | 0 | 1189100 | 1500000 | 0 | 1500000 |
| 4210 | 3 | 105 | 4 | Dr Ram manohar lohia institute of medical sciences, gomti nagar, lucknow | 1282509 | 0 | 1282509 | 1584875 | 0 | 1584875 | 2965000 | 0 | 2965000 |
| 4210 | 3 | 105 | 5 | Establishment of Audo-visual in Medical Colleges | 1680845 | 0 | 1680845 | 1978825 | 0 | 1978825 | 3112500 | 0 | 3112500 |
| 4210 | 3 | 105 | 6 | Chatarpati shauji maharaj medical university, UP | 1027010 | 0 | 1027010 | 1140925 | 0 | 1140925 | 3795520 | 0 | 3795520 |
| 4210 | 3 | 105 | 7 | Center of biomedical megnatic rejonens, Lucknow | 35911 | 0 | 35911 | 110000 | 0 | 110000 | 89880 | 0 | 89880 |
| 4210 | 3 | 105 | 8 | Rural institute of medical science and research saifai, establishment of para medical institute, itawa | 249973 | 0 | 249973 | 280000 | 0 | 280000 | 359400 | 0 | 359400 |
| 4210 | 3 | 105 | 9 | National medical college, chandoli | 0 | 0 | 0 | 39395 | 0 | 39395 | 187130 | 0 | 187130 |
| 4210 | 3 | 105 | 21 | National Medical college, bandra | 543950 | 0 | 543950 | 416975 | 0 | 416975 | 554250 | 0 | 554250 |

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|------|---|-----|----|------------------------------------------------------------------------------------|--------|------|--------|--------|------|--------|---------|------|---------|
| 4210 | 3 | 105 | 22 | J.K Institute of radiology and cancer research, Kanpur | 10000 | 0 | 10000 | 5001 | 0 | 5001 | 5001 | 0 | 5001 |
| 4210 | 3 | 105 | 29 | Sarojini Naidu Hospital, Agra | 0 | 1500 | 1500 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 3 | 105 | 30 | Lala Lajpat Rai Hospital, Kanpur | 0 | 1499 | 1499 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 3 | 105 | 31 | New Sarup Rani Nehru Hospital, Allahabad | 0 | 1450 | 1450 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 3 | 105 | 32 | Chest Hospital, Kanpur | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 |
| 4210 | 3 | 105 | 33 | Upper India Sugar Exchange Maternity Hospital, Kanpur | 0 | 50 | 50 | 0 | 50 | 50 | 0 | 50 | 50 |
| 4210 | 3 | 105 | 34 | Maharani Laxmi Bai Medical College, Jhansi | 0 | 1497 | 1497 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 3 | 105 | 35 | Sardar Vallab Bhai Patel Education Hospital, Meerut | 0 | 1500 | 1500 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 3 | 105 | 36 | Nehru Hospital, Gorakhpur | 0 | 1453 | 1453 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 4210 | 3 | 105 | 37 | TB Cell in Communicable disease dispensary | 0 | 50 | 50 | 0 | 50 | 50 | 0 | 50 | 50 |
| 4210 | 3 | 105 | 38 | Medical college, agra | 250000 | 999 | 250999 | 266370 | 1000 | 267370 | 254550 | 1000 | 255550 |
| 4210 | 3 | 105 | 39 | Ganesh Shankar Vidharthi Memorial College, Kanpur | 97771 | 1000 | 98771 | 77879 | 1000 | 78879 | 179700 | 1000 | 180700 |
| 4210 | 3 | 105 | 40 | Medical College, Allahabad | 152730 | 1046 | 153776 | 295938 | 1000 | 296938 | 179700 | 1000 | 180700 |
| 4210 | 3 | 105 | 41 | Medical College, Meerut | 65000 | 1000 | 66000 | 226354 | 1000 | 227354 | 239580 | 1000 | 240580 |
| 4210 | 3 | 105 | 42 | Medical College, Jhansi | 453097 | 1000 | 454097 | 423950 | 1000 | 424950 | 194670 | 1000 | 195670 |
| 4210 | 3 | 105 | 43 | Medical College, Gorakhpur | 116241 | 904 | 117145 | 210534 | 1000 | 211534 | 179700 | 1000 | 180700 |
| 4210 | 3 | 105 | 44 | Ganesh Sankar Vidyarthi Memorial Medical College, Kanpur (Cardiological Institute) | 62700 | 150 | 62850 | 46516 | 150 | 46666 | 109790 | 150 | 109940 |
| 4210 | 3 | 105 | 45 | Nursing College for graduate classes | 0 | 180 | 180 | 0 | 180 | 180 | 0 | 180 | 180 |
| 4210 | 3 | 105 | 46 | J K institute of radiology and cancer research, kanpur | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 |
| 4210 | 3 | 105 | 47 | National medical college, jonpur | 207580 | 0 | 207580 | 472740 | 0 | 472740 | 449100 | 0 | 449100 |
| 4210 | 3 | 105 | 48 | National medical college, badau | 753060 | 0 | 753060 | 922740 | 0 | 922740 | 1122760 | 0 | 1122760 |
| 4210 | 3 | 105 | 49 | MD Eyes hospital,Allahabad | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 51 | National medical college, aajamgarh | 670000 | 0 | 670000 | 564555 | 0 | 564555 | 309400 | 0 | 309400 |
| 4210 | 3 | 105 | 52 | Internet facility in nation medical librarary | 4500 | 0 | 4500 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 53 | National Allopathy medical college, saharanpur | 233000 | 0 | 233000 | 339703 | 0 | 339703 | 20000 | 0 | 20000 |
| 4210 | 3 | 105 | 54 | National Allopathy medical college, Ambedkar nagar | 200000 | 0 | 200000 | 329704 | 0 | 329704 | 10000 | 0 | 10000 |

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|------|-----|-----|----|-----------------------------------------------------------------------------------------------------------------|---------|-------|---------|---------|-------|---------|---------|--------|---------|
| 4210 | 3 | 105 | 55 | National allopathy medical college, urai | 60000 | 0 | 60000 | 20000 | 0 | 20000 | 200000 | 0 | 200000 |
| 4210 | 3 | 105 | 56 | National allopathy medical college, kanjoor | 60000 | 0 | 60000 | 130000 | 0 | 130000 | 39500 | 0 | 39500 |
| 4210 | 3 | 105 | 57 | Para medical college, Jhasi | 476400 | 0 | 476400 | 184147 | 0 | 184147 | 3 | 0 | 3 |
| 4210 | 3 | 105 | 58 | Establish college of nursing for degree course | 0 | 0 | 0 | 0 | 0 | 0 | 400000 | 0 | 400000 |
| 4210 | 3 | 105 | 59 | Cancer institute, lucknow | 381850 | 0 | 381850 | 2107805 | 0 | 2107805 | 2994020 | 0 | 2994020 |
| 4210 | 3 | 105 | 60 | Para medical college,Kanooj | 201530 | 0 | 201530 | 168185 | 0 | 168185 | 748500 | 0 | 748500 |
| 4210 | 3 | 105 | 61 | Establishment of heart hospital in kanooj, medical college | 115473 | 0 | 115473 | 168185 | 0 | 168185 | 598810 | 0 | 598810 |
| 4210 | 3 | 105 | 62 | Establishment of cancer hospital in kanooj, medical college | 266657 | 0 | 266657 | 168185 | 0 | 168185 | 673660 | 0 | 673660 |
| 4210 | 3 | 105 | 63 | Para medical college, Ajamghar | 0 | 0 | 0 | 7879 | 0 | 7879 | 7480 | 0 | 7480 |
| 4210 | 3 | 105 | 64 | Establishment in ICU in national medical college | 78879 | 0 | 78879 | 2 | 0 | 2 | 9501 | 0 | 9501 |
| 4210 | 3 | 105 | 65 | Medical college in gorakhpur | 681850 | 0 | 681850 | 472740 | 0 | 472740 | 748510 | 0 | 748510 |
| 4210 | 3 | 105 | 67 | upgradation of district hospitals and establishment of medical college | 0 | 0 | 0 | 10000 | 0 | 10000 | 665000 | 0 | 665000 |
| 4210 | 3 | 105 | 68 | National medical college jirnodwar | 0 | 0 | 0 | 250000 | 0 | 250000 | 237500 | 0 | 237500 |
| 4210 | 3 | 105 | 69 | agra | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 4210 | 911 | | | deduct recovery | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | | Capital Outlay on Medical & Public Health-Urban Health Services-Hospitals and Dispensaries- Const. of Buildings | 3165414 | 84249 | 3249663 | 4311925 | 90000 | 4401925 | 5088742 | 100000 | 5188742 |
| 4210 | 1 | 800 | | Other expenditure | 0 | 0 | 0 | 9900 | 0 | 9900 | 23750 | 0 | 23750 |
| 4210 | 2 | 103 | | Rural Health Services-Construction of New Primary Health Centres etc. | 566623 | 0 | 566623 | 450000 | 0 | 450000 | 522500 | 0 | 522500 |
| 4210 | 2 | 104 | | Community Health Centres-Construction of Buildings | 1203795 | 41645 | 1245440 | 2000000 | 48000 | 2048000 | 1866405 | 50000 | 1916405 |
| 4210 | 2 | 110 | | Construction of 100 bedded combined hospital in Etava | 392602 | 0 | 392602 | 118000 | 0 | 118000 | 520639 | 0 | 520639 |
| 4210 | 2 | 800 | 97 | External aided projects relating to Health | 0 | 0 | 0 | 200000 | 0 | 200000 | 250000 | 0 | 250000 |
| 4210 | 911 | 0 | | Recovery | -9801 | 0 | -9801 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 3 | Hospital & dispensary | 0 | 0 | 0 | 0 | 0 | 0 | 2500 | 0 | 2500 |
| 4210 | 1 | 800 | 1 | RHS- Other expenditure | 216333 | 0 | 216333 | 193490 | 600 | 194090 | 174820 | 600 | 175420 |

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|------|---|-----|---|--------------------------------------------------------------------------------------|--------|------|--------|--------|-------|--------|--------|------|--------|
| 4210 | 2 | 110 | 2 | Dispensaries | 26858 | 0 | 26858 | 16900 | 0 | 16900 | 27500 | 0 | 27500 |
| 4210 | 3 | 101 | | and research allopathy other exp | 45324 | 0 | 45324 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 103 | | Unanini college and hospital | 7984 | 0 | 7984 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | | UHS-Other expenditure-Construction works of Homoeopathic Medical colleges &Hospitals | 101222 | 2458 | 103680 | 123111 | 2740 | 125851 | 125111 | 2740 | 127851 |
| 4210 | 2 | 800 | | RHS- Other expenditure-establishment of homeopathic hospital | 0 | 3698 | 3698 | 2001 | 3721 | 5722 | 1 | 3721 | 3722 |
| 4210 | 3 | 102 | 3 | Medical education training and research- homeopathy | 0 | 209 | 209 | 0 | 210 | 210 | 0 | 210 | 210 |
| 4210 | 2 | 101 | | RHS- Health Sub-Centre | 62366 | 0 | 62366 | 7397 | 0 | 7397 | 2195 | 0 | 2195 |
| 4210 | 2 | 800 | | other exp | 0 | 0 | 0 | 100000 | 0 | 100000 | 313747 | 0 | 313747 |
| 4210 | 4 | 101 | 3 | Lok health | 0 | 547 | 547 | 0 | 700 | 700 | 0 | 700 | 700 |
| 4210 | 4 | 107 | 3 | Lok health Laboratory | 33990 | 0 | 33990 | 145800 | 0 | 145800 | 193813 | 0 | 193813 |
| 4210 | 4 | 800 | 4 | Other exp | 0 | 0 | 0 | 5000 | 0 | 5000 | 2500 | 0 | 2500 |
| 4210 | 1 | 102 | 3 | ESIC allopathy hospital | 0 | 1998 | 1998 | 0 | 14000 | 14000 | 0 | 2000 | 2000 |
| 4210 | 1 | 102 | 4 | Dispensaries-Allopathic Dispensaries | 0 | 264 | 264 | 0 | 2000 | 2000 | 0 | 500 | 500 |
| 4210 | 1 | 789 | 3 | Special services for schedule cast | 38455 | 0 | 38455 | 100000 | 0 | 100000 | 150000 | 0 | 150000 |
| 4210 | 2 | 789 | 4 | Construction of new primary health center | 39419 | 0 | 39419 | 40000 | 0 | 40000 | 60000 | 0 | 60000 |
| 4210 | 2 | 789 | 5 | Primary/Community Health Centres (State Scheme) | 0 | 0 | 0 | 5000 | 0 | 5000 | 10000 | 0 | 10000 |
| 4210 | 2 | 789 | 6 | Construction of community health centers | 43662 | 0 | 43662 | 45000 | 0 | 45000 | 80000 | 0 | 80000 |
| 4210 | 2 | 789 | 7 | Construction of homeopathy hospital | 11273 | 0 | 11273 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 2 | 789 | 8 | Construction of Ayurvedic hospital | 350 | 0 | 350 | 8100 | 0 | 8100 | 8100 | 0 | 8100 |
| 4210 | 2 | 789 | 9 | Community Health Centres-Construction of Buildings | 32880 | 0 | 32880 | 111583 | 0 | 111583 | 66829 | 0 | 66829 |
| 4210 | 3 | 789 | 3 | Establishment of National homeopathic medical college | 125345 | 0 | 125345 | 124927 | 0 | 124927 | 93241 | 0 | 93241 |
| 4210 | 3 | 789 | 4 | National allopathic medical college, Kanor | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 4210 | 3 | 789 | 5 | National Allopathic medical college, orai | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 4210 | 3 | 789 | 6 | Para medical college, Jhasi | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 0 | 2 |
| 4210 | 3 | 789 | 7 | National allopathic medical college, saharanpur | 0 | 0 | 0 | 30298 | 0 | 30298 | 30298 | 0 | 30298 |

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|------|---|-----|------|-----------------------------------------------------------------|---------|-------|---------|---------|-------|---------|---------|-------|---------|
| 4210 | 3 | 789 | 8 | National allopathic medical college, ambedkar nagar | 0 | 0 | 0 | 30297 | 0 | 30297 | 30297 | 0 | 30297 |
| 4210 | 3 | 789 | 9-33 | National medical colleges | 1315751 | 0 | 1315751 | 1948261 | 0 | 1948261 | 1868675 | 0 | 1868675 |
| 4211 | | 103 | 2 | National rural health mission-strengthening of medical hospital | 0 | 0 | 0 | 0 | 0 | 0 | 1574000 | 0 | 1574000 |
| 4211 | | 789 | 2 | National rural health mission-strengthening of medical hospital | 0 | 0 | 0 | 0 | 0 | 0 | 414000 | 0 | 414000 |
| 2039 | | | | State Excise | 0 | 14008 | 14008 | 0 | 83001 | 83001 | 0 | 13000 | 13000 |
| 2029 | | | | Land Revenue | 0 | 66739 | 66739 | 0 | 33860 | 33860 | 0 | 48861 | 48861 |
| 2217 | | | | Urban Development | 0 | 16 | 16 | 0 | 50 | 50 | 0 | 50 | 50 |
| 3475 | | | | Other General Economic Services | 0 | 1830 | 1830 | 0 | 1400 | 1400 | 0 | 1610 | 1610 |
| 2851 | | | | Village and Small Industries | 0 | 13641 | 13641 | 0 | 9625 | 9625 | 0 | 10825 | 10825 |
| 2852 | | | | Industries | 0 | 5251 | 5251 | 0 | 4500 | 4500 | 0 | 4600 | 4600 |
| 2853 | | | | Non-Ferrous Mining and Metallurgical Industries | 0 | 664 | 664 | 0 | 650 | 650 | 0 | 700 | 700 |
| 2058 | | | | Stationery and Printing | 0 | 12299 | 12299 | 0 | 5880 | 5880 | 0 | 6530 | 6530 |
| 2045 | | | | Other Taxes and Duties on Commodities and Services | 0 | 4914 | 4914 | 0 | 5000 | 5000 | 0 | 5000 | 5000 |
| 2401 | | | | Crop Husbandry | 304 | 73379 | 73683 | 800 | 43554 | 44354 | 501 | 51794 | 52295 |
| 2402 | | | | Soil and Water Conservation | 0 | 26672 | 26672 | 0 | 8800 | 8800 | 0 | 11550 | 11550 |
| 2415 | | | | Agriculture Research and Education | 0 | 1933 | 1933 | 0 | 1240 | 1240 | 0 | 1310 | 1310 |
| 2435 | | | | Other Agriculture Programmes | 0 | 717 | 717 | 0 | 540 | 540 | 0 | 690 | 690 |
| 2705 | | | | Development | 7437 | 0 | 7437 | 4600 | 0 | 4600 | 4600 | 0 | 4600 |
| 2515 | | | | Other Rural Development Programmes | 7313 | 87695 | 95008 | 5500 | 82974 | 88474 | 5500 | 90200 | 95700 |
| 2702 | | | | Minor Irrigation | 0 | 13907 | 13907 | 50 | 11000 | 11050 | 50 | 11000 | 11050 |
| 2070 | | | | Services | 0 | 40715 | 40715 | 20 | 22173 | 22193 | 50 | 22864 | 22914 |
| 2403 | | | | Animal Husbandry | 294 | 48177 | 48471 | 305 | 58420 | 58725 | 210 | 59640 | 59850 |
| 2404 | | | | Dairy Development | 0 | 3877 | 3877 | 0 | 3300 | 3300 | 0 | 3300 | 3300 |
| 2405 | | | | Fisheries | 0 | 4872 | 4872 | 0 | 4450 | 4450 | 0 | 4850 | 4850 |
| 2425 | | | | Cooperation | 0 | 27445 | 27445 | 0 | 27800 | 27800 | 0 | 30100 | 30100 |
| 2051 | | | | Public Service Commission | 0 | 1763 | 1763 | 0 | 2000 | 2000 | 0 | 2000 | 2000 |
| 2408 | | | | Food, Storage and Warehousing | 0 | 15511 | 15511 | 0 | 12031 | 12031 | 0 | 12031 | 12031 |
| 3456 | | | | Civil Supplies | 0 | 1946 | 1946 | 0 | 2800 | 2800 | 0 | 2800 | 2800 |
| 3475 | | | | Other General Economic Services | 0 | 5493 | 5493 | 0 | 3500 | 3500 | 0 | 3700 | 3700 |
| 2204 | | | | Sports and Youth Services | | 3009 | 3009 | | 2800 | 2800 | | 3300 | 3300 |

| | | | | | | | | | | | | |
|------|--|--|----------------------------------------------------------------------------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|
| 2056 | | | Jails | 0 | 35329 | 35329 | 0 | 17150 | 17150 | 0 | 17700 | 17700 |
| 2055 | | | Police | 0 | 841989 | 841989 | 0 | 357643 | 357643 | 0 | 344021 | 344021 |
| 2251 | | | Secretariat- Social Services | 0 | 10721 | 10721 | 0 | 12245 | 12245 | 0 | 12245 | 12245 |
| 2014 | | | Administration of Justice | 0 | 73861 | 73861 | | 55046 | 55046 | 0 | 74063 | 74063 |
| 2052 | | | Secretariat-General Services | 0 | 58191 | 58191 | 0 | 56350 | 56350 | 0 | 57920 | 57920 |
| 2012 | | | Governor | 0 | 7562 | 7562 | 0 | 8161 | 8161 | 0 | 9407 | 9407 |
| 2235 | | | Social Security and Welfare- Other expenditure relating to Medical Education and Training | 14347 | 10111 | 24458 | 10555 | 6740 | 17295 | 10755 | 6980 | 17735 |
| 2203 | | | Technical Education | 0 | 7051 | 7051 | 1000 | 3770 | 4770 | 1000 | 3770 | 4770 |
| 3053 | | | Civil Aviation | 0 | 161 | 161 | 0 | 150 | 150 | 0 | 150 | 150 |
| 3451 | | | Secretariat-Economic Services | 0 | 13737 | 13737 | 0 | 14300 | 14300 | 100 | 15400 | 15500 |
| 3454 | | | Census, Surveys and Statistics | 0 | 4047 | 4047 | 0 | 4200 | 4200 | 100 | 4200 | 4300 |
| 2015 | | | Election | 0 | 7354 | 7354 | 0 | 2800 | 2800 | 0 | 3500 | 3500 |
| 3055 | | | Road Transport | 0 | 12023 | 12023 | 0 | 9000 | 9000 | 0 | 9000 | 9000 |
| 3452 | | | Tourism | 0 | 2856 | 2856 | 0 | 2300 | 2300 | 0 | 2400 | 2400 |
| 2215 | | | Water Supply and Sanitation | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2250 | | | Other Social Services | 0 | 566 | 566 | 0 | 550 | 550 | 0 | 550 | 550 |
| 2053 | | | District Administration | 0 | 46339 | 46339 | 0 | 32600 | 32600 | 0 | 32600 | 32600 |
| 2059 | | | Public Works Department | 0 | 155595 | 155595 | 0 | 68000 | 68000 | 0 | 81500 | 81500 |
| 2406 | | | Forestry | 0 | 63164 | 63164 | 0 | 23950 | 23950 | 0 | 23950 | 23950 |
| 2407 | | | Plantations | 0 | 199 | 199 | 0 | 240 | 240 | 0 | 250 | 250 |
| 2071 | | | Medical Treatment grant to pensioners who retired before 8 Nov.2000 | 0 | 28 | 28 | 0 | 10 | 10 | 0 | 50 | 50 |
| 2054 | | | Treasury and Accounts Administration | 0 | 27089 | 27089 | 0 | 23200 | 23200 | 0 | 31000 | 31000 |
| 2047 | | | Other Fiscal Services | 0 | 1905 | 1905 | 0 | 3500 | 3500 | 0 | 3500 | 3500 |
| 2011 | | | State legislature | 0 | 47744 | 47744 | 0 | 50060 | 50060 | 0 | 53560 | 53560 |
| 2202 | | | General Education | 2119 | 48819 | 50938 | 8745 | 19401 | 28146 | 4245 | 21531 | 25776 |
| 2205 | | | Art and Culture | | 4583 | 4583 | | 6100 | 6100 | | 5600 | 5600 |
| 2230 | | | Labour and Employment | 1397 | 30477 | 31874 | 5850 | 18486 | 24336 | 7950 | 18516 | 26466 |
| 2225 | | | Welfare of SC, ST and other Backward Classes | 214 | 18502 | 18716 | 1485 | 16780 | 18265 | 1585 | 17280 | 18865 |
| 2220 | | | Information and publicity | 0 | 4821 | 4821 | 0 | 7750 | 7750 | 0 | 7850 | 7850 |
| 2040 | | | Taxes on Sales, Trade etc. | 0 | 49528 | 49528 | 0 | 41201 | 41201 | 0 | 41471 | 41471 |
| 2701 | | | Major and Medium Irrigation | 37248 | 192626 | 229874 | 23000 | 125000 | 148000 | 25500 | 137500 | 163000 |
| 2030 | | | Stamp Registration | 0 | 6341 | 6341 | 0 | 3500 | 3500 | 0 | 4500 | 4500 |
| | | | Grand Total | 64626862 | 57468055 | 122094917 | 92042357 | 66675389 | 158717746 | 112651428 | 80220469 | 192871897 |

| National Health Accounts:Uttarakhand State Expenditure on Health | | | | | | | | | | | | | |
|------------------------------------------------------------------|----------------|------------|----------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
| | | | | | 2014-15 Aual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 3 | Medical & Public Health- Urban Health Services- Allopathy- Direction and Administration-Head Quarter Establishment | 1947 | 104028 | 105975 | 2500 | 151950 | 154450 | 0 | 139273 | 139273 |
| 2210 | 1 | 1 | 4 | Special medical treatment for replacement of human | 164 | 0 | 164 | 100 | 0 | 100 | 200 | 0 | 200 |
| 2210 | 1 | 1 | 5 | Plan for Smart Card for Medical Reimbursment | 19808 | 0 | 19808 | 32500 | 0 | 32500 | 105000 | 0 | 105000 |
| 2210 | 1 | 110 | 3 | Hospitals and Dispensaries- Allopathy | 0 | 0 | 0 | 10000 | 0 | 10000 | 1 | 0 | 1 |
| 2210 | 1 | 110 | 3 | Hospitals and Dispensaries- Allopathy | 233321 | 1044609 | 1277930 | 401026 | 1116502 | 1517528 | 306347 | 1453045 | 1759392 |
| 2210 | 1 | 110 | 5 | Clinic for TB diseases | 0 | 65652 | 65652 | 0 | 87425 | 87425 | 0 | 90626 | 90626 |
| 2210 | 1 | 110 | 10 | Establishment of Dispensaries in High Court | 0 | 5312 | 5312 | 0 | 7285 | 7285 | 0 | 8337 | 8337 |
| 2210 | 1 | 110 | 11 | Establishment of Blood Bank | 0 | 10143 | 10143 | 0 | 15810 | 15810 | 0 | 16455 | 16455 |
| 2210 | 1 | 110 | 14 | Establishment of State Allopathic dispensary in Vidhaan Sabha | 0 | 3759 | 3759 | 0 | 4719 | 4719 | 0 | 5555 | 5555 |
| 2210 | 1 | 110 | 15 | Grant in aid to state autonomous hospitals | 19640 | 350000 | 369640 | 18636 | 360000 | 378636 | 19000 | 300000 | 319000 |
| 2210 | 1 | 110 | 16 | Establishment of state allopathic dispensaries in Secretariat and Uttaranchal Bhavan, New Delhi | 0 | 5268 | 5268 | 0 | 6644 | 6644 | 0 | 8499 | 8499 |
| 2210 | 1 | 110 | 18 | Chief Medical Officer | 0 | 141245 | 141245 | 0 | 185550 | 185550 | 0 | 198050 | 198050 |
| 2210 | 1 | 110 | 19 | Establishment of Central Medical Store | 0 | 957 | 957 | 0 | 1460 | 1460 | 0 | 1460 | 1460 |
| 2210 | 1 | 110 | 20 | Medical facilities for Chief minister | 0 | 773 | 773 | 0 | 1640 | 1640 | 0 | 1999 | 1999 |
| 2210 | 1 | 110 | 22 | Florance Nightingale Award for Nurses | 0 | 0 | 0 | 1300 | 0 | 1300 | 1300 | 0 | 1300 |
| 2210 | 1 | 110 | 97 | External Assistance Schemes- Health system schemes | 0 | 0 | 0 | 100000 | 0 | 100000 | 100000 | 0 | 100000 |
| 2210 | 1 | 200 | 103 | Control of Blindness in the State (CSS 100%) | 10474 | 0 | 10474 | 16353 | 0 | 16353 | 16980 | 0 | 16980 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|--------------------------------------------------------------------------------|-------|--------|--------|--------|---------|---------|--------|---------|---------|
| 2210 | 1 | 200 | 105 | Establishment of State Project Cell for removal of blindness at National level | 2350 | 0 | 2350 | 4060 | 0 | 4060 | 4210 | 0 | 4210 |
| 2210 | 1 | 200 | 3 | Control of Blindness in the State | 0 | 29005 | 29005 | 0 | 41680 | 41680 | 0 | 45295 | 45295 |
| 2210 | 1 | 200 | 5 | Psychytric dispensary Authority | 0 | 2184 | 2184 | 0 | 3340 | 3340 | 0 | 3628 | 3628 |
| 2210 | 1 | 200 | 6 | Establishment of Telemedicine | 0 | 0 | 0 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 2210 | 1 | 200 | 7 | Establishment of State Mental Hospitals | 9743 | 0 | 9743 | 14522 | 0 | 14522 | 16417 | 0 | 16417 |
| 2210 | 1 | 800 | 6 | Medical Facilities for cleaning roads | 0 | 4660 | 4660 | 0 | 5000 | 5000 | 0 | 5000 | 5000 |
| 2210 | 1 | 800 | 7 | GIA to autonomous institutes | 2000 | 0 | 2000 | 3000 | 0 | 3000 | 3000 | 0 | 3000 |
| 2210 | 1 | 800 | 9 | Cleaniness and treatment arrangement at different fairs | 2747 | 0 | 2747 | 3000 | 0 | 3000 | 3000 | 0 | 3000 |
| 2210 | 1 | 800 | 11 | New Delhi Rest Houses for Patients in Uttarakhand | 840 | 0 | 840 | 1100 | 0 | 1100 | 1100 | 0 | 1100 |
| 2210 | 1 | 800 | 13 | Rest rooms for patients near chief dispensaries | 0 | 0 | 0 | 700 | 0 | 700 | 700 | 0 | 700 |
| 2210 | 1 | 800 | 14 | Medical facility for Kailaash Maansarovar Trip | 632 | 0 | 632 | 1351 | 0 | 1351 | 1499 | 0 | 1499 |
| 2210 | 2 | 101 | 3 | Directorate of Ayurvedic and Unani offices | 0 | 92852 | 92852 | 0 | 123250 | 123250 | 0 | 134102 | 134102 |
| 2210 | 2 | 101 | 4 | Preparation of Ayurvedic medicines at State level | 0 | 20331 | 20331 | 0 | 29621 | 29621 | 0 | 30129 | 30129 |
| 2210 | 2 | 101 | 6 | GIA to Non-Govt. Ayurvedic Institutes | 0 | 100 | 100 | 393123 | 100 | 393223 | 150000 | 1100 | 151100 |
| 2210 | 2 | 101 | 8 | Establishment of Ayurvadic Dispensaries(Urban/Rural) | 57623 | 931584 | 989207 | 39765 | 1144500 | 1184265 | 48965 | 1324000 | 1372965 |
| 2210 | 2 | 101 | 11 | Establishment of Ayurvedic dispensaries at far-off and backward rural areas | 33500 | 0 | 33500 | 85350 | 0 | 85350 | 45000 | 0 | 45000 |
| 2210 | 2 | 102 | 3 | Homoeopathy Directorate- Direction and Administration | 0 | 0 | 0 | 16 | 0 | 16 | 16 | 0 | 16 |
| 2210 | 2 | 102 | 3 | Homoeopathy Directorate- Direction and Administration | 0 | 8339 | 8339 | 0 | 10102 | 10102 | 0 | 13648 | 13648 |
| 2210 | 2 | 102 | 4 | Homoeopathic Dispensaries | 1745 | 51119 | 52864 | 3563 | 61211 | 64774 | 4063 | 75162 | 79225 |
| 2210 | 2 | 102 | 5 | Other Expenditures- GIA to Homoeopathic Treatment Board for Maintenance | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 3 | 103 | 3 | Rural Health Services | 0 | 0 | 0 | 19 | 0 | 19 | 19 | 0 | 19 |
| 2210 | 3 | 110 | 1 | National health mission | 62500 | 0 | 62500 | 65000 | 0 | 65000 | 75000 | 0 | 75000 |
| 2210 | 3 | 110 | 2 | National health insurance planning | 0 | 0 | 0 | 1 | 0 | 1 | 7200 | 0 | 7200 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|----------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 3 | 101 | 3 | Sub centres facilities for pharماسist in off far centres | 0 | 284451 | 284451 | 0 | 362575 | 362575 | 0 | 400085 | 400085 |
| 2210 | 3 | 101 | 4 | Establishment of Health Sub Centres | 188 | 0 | 188 | 1180 | 0 | 1180 | 1180 | 0 | 1180 |
| 2210 | 3 | 101 | 5 | Strenghteing of Plan for Healath Minister | 0 | 0 | 0 | 1001 | 0 | 1001 | 1001 | 0 | 1001 |
| 2210 | 3 | 103 | 3 | Establishment of Health Sub Centres PHCs Dist. Planning Jillyajojana | 53379 | 495559 | 548938 | 5831 | 591251 | 597082 | 5967 | 673221 | 679188 |
| 2210 | 3 | 104 | 3 | Establishment of Health Centres | 53351 | 513314 | 566665 | 92936 | 654575 | 747511 | 30086 | 685927 | 716013 |
| 2210 | 3 | 110 | 3 | NRHM 15% Share | 0 | 0 | 0 | 200000 | 0 | 200000 | 200000 | 0 | 200000 |
| 2210 | 3 | 110 | 4 | NHM includes NRHM | 2062497 | 0 | 2062497 | 2000000 | 0 | 2000000 | 2800000 | 0 | 2800000 |
| 2210 | 3 | 110 | 6 | Communicable disease | 0 | 119149 | 119149 | 0 | 165965 | 165965 | 0 | 155826 | 155826 |
| 2210 | 3 | 110 | 9 | Allopathic Hospitals and Dispensaries | 77568 | 510234 | 587802 | 59556 | 632451 | 692007 | 60600 | 683171 | 743771 |
| 2210 | 3 | 110 | 10 | bridge | 0 | 5941 | 5941 | 0 | 9365 | 9365 | 0 | 9647 | 9647 |
| 2210 | 3 | 110 | 11 | Establishment of Blood Bank | 0 | 6020 | 6020 | 0 | 8752 | 8752 | 0 | 9158 | 9158 |
| 2210 | 3 | 110 | 13 | National grant for self empowered hospital | 0 | 154800 | 154800 | 0 | 170000 | 170000 | 0 | 150000 | 150000 |
| 2210 | 3 | 110 | 17 | Establishment of National Allopathy Dispensaries | 0 | 564760 | 564760 | 0 | 708900 | 708900 | 0 | 820576 | 820576 |
| 2210 | 3 | 110 | 18 | Establishment of Rural Health Women Hospital | 0 | 28232 | 28232 | 0 | 41034 | 41034 | 0 | 42655 | 42655 |
| 2210 | 3 | 110 | 19 | Establishment of Trauma Cente on national Highway | 9996 | 0 | 9996 | 10001 | 0 | 10001 | 10001 | 0 | 10001 |
| 2210 | 3 | 110 | 22 | Establishment of Mobile Hospitals | 0 | 0 | 0 | 0 | 14 | 14 | 0 | 14 | 14 |
| 2210 | 3 | 110 | 23 | Establishment of Rural Health & Medical Centres | 0 | 0 | 0 | 0 | 14 | 14 | 0 | 14 | 14 |
| 2210 | 3 | 800 | 1 | Other Expenditure | 5088 | 0 | 5088 | 9895 | 0 | 9895 | 10255 | 0 | 10255 |
| 2210 | 3 | 800 | 3 | Development of PHC to control Blindness in the State | 0 | 19493 | 19493 | 0 | 31485 | 31485 | 0 | 32785 | 32785 |
| 2210 | 4 | 102 | 1 | Rural Health Homeopathy CSS | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 10 | 10 |
| 2210 | 5 | 105 | 5 | Nursing & Paramedical Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 2210 | 4 | 102 | 202 | Establishment of Homeopathic Dispensaries Jagditpur Jhankaiya | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 4 | 102 | 5 | Establishment of Homoepathic Dispensaries in Kalsi Dehradun | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 2210 | 4 | 102 | 301 | Homoepathic Dispensaries | 0 | 99818 | 99818 | 1570 | 122651 | 124221 | 2182 | 145166 | 147348 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|-------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 5 | 101 | 601 | Other Expenditure- Region wise distribution of Ayurvedic and Unani Medical Colleges | 4903 | 183131 | 188034 | 7420 | 195220 | 202640 | 7420 | 195220 | 202640 |
| 2210 | 5 | 105 | 101 | Medical education training and research- health and medical education | 0 | 0 | 0 | 13458 | 0 | 13458 | 16958 | 0 | 16958 |
| 2210 | 5 | 105 | 302 | Traning to graduates | 0 | 0 | 0 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 2210 | 5 | 105 | 303 | Assistance for Entrace Examination | 1229 | 0 | 1229 | 200 | 0 | 200 | 200 | 0 | 200 |
| 2210 | 5 | 105 | 304 | Allopathic Hospitals and Dispensaries | 1019 | 0 | 1019 | 1500 | 0 | 1500 | 1500 | 0 | 1500 |
| 2210 | 5 | 105 | 305 | Medical Facilities to economically weak Medical Students | 0 | 0 | 0 | 2500 | 0 | 2500 | 2500 | 0 | 2500 |
| 2210 | 5 | 105 | 401 | Establishment of Srinagar Medical College | 355029 | 0 | 355029 | 501576 | 0 | 501576 | 439971 | 0 | 439971 |
| 2210 | 5 | 105 | 402 | Teaching Hospital | 0 | 74158 | 74158 | 0 | 94406 | 94406 | 0 | 91161 | 91161 |
| 2210 | 5 | 105 | 403 | Establishment of Blood Bank | 0 | 2042 | 2042 | 0 | 2425 | 2425 | 0 | 3448 | 3448 |
| 2210 | 5 | 105 | 404 | Rural Health Centres | 0 | 7603 | 7603 | 0 | 9480 | 9480 | 0 | 9601 | 9601 |
| 2210 | 5 | 105 | 405 | Teaching Hospital | 0 | 0 | 0 | 0 | 40000 | 40000 | 0 | 40000 | 40000 |
| 2210 | 5 | 105 | 502 | Establishment of State Nursing Medical College Dehradun | 18099 | 0 | 18099 | 26845 | 0 | 26845 | 30024 | 0 | 30024 |
| 2210 | 5 | 105 | 504 | Establishment of State Nursing School | 6258 | 0 | 6258 | 11167 | 0 | 11167 | 12995 | 0 | 12995 |
| 2210 | 5 | 105 | 505 | Establishment of State Nursing College Tihri | 0 | 0 | 0 | 0 | 0 | 0 | 4464 | 0 | 4464 |
| 2210 | 5 | 105 | 508 | Rajkiya ANM/GNM Establishment of Nursing Schools | 0 | 0 | 0 | 27375 | 0 | 27375 | 29884 | 0 | 29884 |
| 2210 | 5 | 105 | 509 | Establishment of Nursing Medical College Haldwani | 0 | 0 | 0 | 10732 | 0 | 10732 | 11942 | 0 | 11942 |
| 2210 | 5 | 105 | 406 | Doon Medical College | 0 | 0 | 0 | 496349 | 0 | 496349 | 208540 | 0 | 208540 |
| 2210 | 5 | 105 | 407 | Establishment of medical colleges in Haldwani | 587468 | 0 | 587468 | 676535 | 0 | 676535 | 722185 | 0 | 722185 |
| 2210 | 5 | 105 | 408 | Medical Colleges | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 5 | 105 | 9 | Establishment of Medical College in Srinagar | 0 | 0 | 0 | 163253 | 0 | 163253 | 2030 | 0 | 2030 |
| 2210 | 5 | 105 | 9 | Establishment of Medical College in Srinagar | 8767 | 0 | 8767 | 41906 | 0 | 41906 | 15906 | 0 | 15906 |
| 2210 | 5 | 105 | 10 | Medical education university | 21800 | 0 | 21800 | 32500 | 0 | 32500 | 30000 | 0 | 30000 |
| 2210 | 6 | 1 | 3 | Medical and Public Health- Direction and Administration | 0 | 6173 | 6173 | 0 | 12988 | 12988 | 0 | 13365 | 13365 |
| 2210 | 6 | 3 | 3 | Training | 0 | 20555 | 20555 | 0 | 35367 | 35367 | 0 | 36611 | 36611 |
| 2210 | 6 | 3 | 4 | Training Centre for Health | 0 | 1451 | 1451 | 0 | 3362 | 3362 | 0 | 3691 | 3691 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|---------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 6 | 101 | 105 | Iodine Deficiency Disorder Control Programme (CSS 100%) | 786 | 0 | 786 | 2790 | 0 | 2790 | 2990 | 0 | 2990 |
| 2210 | 6 | 101 | 106 | Medical state help | 0 | 0 | 0 | 20000 | 0 | 20000 | 10000 | 0 | 10000 |
| 2210 | 6 | 101 | 107 | Intigrated Disease Survillance Programme | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 6 | 101 | 108 | National Leprosy Programme | 2542 | 0 | 2542 | 4985 | 0 | 4985 | 5220 | 0 | 5220 |
| 2210 | 6 | 101 | 302 | Health Officer | 0 | 40458 | 40458 | 0 | 49986 | 49986 | 0 | 58868 | 58868 |
| 2210 | 6 | 101 | 304 | Programme-Necessary action for killing of mosquotes | 0 | 95509 | 95509 | 0 | 168020 | 168020 | 0 | 151748 | 151748 |
| 2210 | 6 | 101 | 305 | Chief Minister Health Bima Yojana | 200568 | 0 | 200568 | 450000 | 0 | 450000 | 700000 | 0 | 700000 |
| 2210 | 6 | 101 | 4 | diseases | 0 | 34060 | 34060 | 0 | 56620 | 56620 | 0 | 57631 | 57631 |
| 2210 | 6 | 101 | 5 | Mother and Child Care | 0 | 310117 | 310117 | 0 | 428615 | 428615 | 0 | 423724 | 423724 |
| 2210 | 6 | 101 | 8 | State Aids Control Programme | 130077 | 0 | 130077 | 55000 | 0 | 55000 | 40000 | 0 | 40000 |
| 2210 | 6 | 101 | 11 | State Blood transfusion council | 2000 | 0 | 2000 | 3003 | 0 | 3003 | 3003 | 0 | 3003 |
| 2210 | 6 | 101 | 12 | Establishment of Food Security | 0 | 0 | 0 | 14762 | 0 | 14762 | 12763 | 0 | 12763 |
| 2210 | 6 | 101 | 6 | Grant for disabled Patients | 0 | 55386 | 55386 | 0 | 70275 | 70275 | 0 | 76549 | 76549 |
| 2210 | 6 | 101 | 99 | Difference Health Programmes | 0 | 0 | 0 | 50000 | 0 | 50000 | 70000 | 0 | 70000 |
| 2210 | 6 | 101 | 99 | Difference Health Programmes | 404680 | 0 | 404680 | 500000 | 0 | 500000 | 480000 | 0 | 480000 |
| 2210 | 6 | 101 | 99 | Difference Health Programmes | 0 | 0 | 0 | 10000 | 0 | 10000 | 15000 | 0 | 15000 |
| 2210 | 6 | 102 | 3 | Prevention of adulteration in food- Govt. Public Laboratories | 0 | 28997 | 28997 | 0 | 56581 | 56581 | 0 | 50009 | 50009 |
| 2210 | 6 | 104 | 3 | Medical and Public Health- Drug Control | 0 | 10261 | 10261 | 0 | 15978 | 15978 | 0 | 16687 | 16687 |
| 2210 | 6 | 113 | 3 | Central Health Programme | 5679 | 0 | 5679 | 6500 | 0 | 6500 | 6500 | 0 | 6500 |
| 2210 | 6 | 107 | 3 | Public Health Laboratories | 0 | 1854 | 1854 | 0 | 4765 | 4765 | 0 | 2934 | 2934 |
| 2210 | 6 | 200 | 1 | National ayush mission | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 2210 | 6 | 200 | 1 | National ayush mission | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2210 | 6 | 800 | 102 | National AIDS and MTD control mission | 0 | 0 | 0 | 100 | 0 | 100 | 1 | 0 | 1 |
| 2210 | 6 | 800 | 101 | Strengthening of Vital Statistics (CSS 75%) | 27357 | 0 | 27357 | 2610 | 0 | 2610 | 1402 | 0 | 1402 |
| 2210 | 6 | 800 | 106 | National Health Policy Plan | 0 | 0 | 0 | 25000 | 0 | 25000 | 400000 | 0 | 400000 |
| 2210 | 6 | 800 | 107 | Control of Cancer, Diabetes, Cardiovascular Disease | 0 | 0 | 0 | 8000 | 0 | 8000 | 8000 | 0 | 8000 |

| | | | | | | | | | | | | | |
|------|---|-----|-----|-----------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|---------|
| 2210 | 6 | 800 | 108 | National AiDS and STD control mission | 0 | 0 | 0 | 3500 | 0 | 3500 | 3500 | 0 | 3500 |
| 2210 | 6 | 800 | 109 | National AIDS and STD control mission | 0 | 0 | 0 | 146820 | 0 | 146820 | 150000 | 0 | 150000 |
| 2210 | 6 | 800 | 101 | National AIDS and MTD control mission | 0 | 0 | 0 | 200 | 0 | 200 | 201 | 0 | 201 |
| 2210 | 6 | 800 | 4 | Registration and Collection of Vital Statistics data | 0 | 549 | 549 | 0 | 2138 | 2138 | 3 | 592 | 595 |
| 2210 | 6 | 800 | 6 | Repairs and Maintenance of Buildings covered under Family Welfare Programme | 0 | 3475 | 3475 | 0 | 3500 | 3500 | 0 | 3500 | 3500 |
| 2210 | 6 | 800 | 7 | Checking of Vehicles | 0 | 8546 | 8546 | 0 | 8800 | 8800 | 0 | 8800 | 8800 |
| 2210 | 6 | 800 | 9 | Medical Facilities for accidental cases | 0 | 0 | 0 | 500 | 0 | 500 | 500 | 0 | 500 |
| 2210 | 6 | 800 | 13 | Annual facilities for Asha Workers | 0 | 0 | 0 | 0 | 0 | 0 | 30000 | 0 | 30000 |
| 2210 | 6 | 800 | 14 | Strengthening of PPP Schemes under Health | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 | 10000 |
| 2210 | 6 | 800 | 11 | Part time Medical Facility | 32715 | 0 | 32715 | 8472 | 0 | 8472 | 28472 | 0 | 28472 |
| 2210 | 1 | 102 | 103 | Allopathy-ESIS-Directorate (CSS 88%) | 0 | 68628 | 68628 | 0 | 264755 | 264755 | 0 | 138545 | 138545 |
| 2210 | 1 | 102 | 104 | Regional Offices-ESIS (CSS 88%) | 0 | 188592 | 188592 | 0 | 257960 | 257960 | 0 | 303450 | 303450 |
| 2210 | 4 | 796 | 5 | Establishment of kaalsi dehradun homeopathy hospital | 1302 | 0 | 1302 | 1862 | 0 | 1862 | 1972 | 0 | 1972 |
| 2210 | 3 | 796 | 1 | 15% for NRHM | 10000 | 0 | 10000 | 10000 | 0 | 10000 | 120000 | 0 | 120000 |
| 2210 | 3 | 796 | 3 | Rural Health Services-Homoepathy- Yoga Training (CSS 100%) | 4570 | 0 | 4570 | 13178 | 0 | 13178 | 8547 | 0 | 8547 |
| 2210 | 3 | 796 | 6 | Establishment of Health care centres | 0 | 0 | 0 | 1380 | 0 | 1380 | 7 | 0 | 7 |
| 2210 | 3 | 796 | 5 | Primary Health care sub centres | 1432 | 0 | 1432 | 4961 | 0 | 4961 | 2923 | 0 | 2923 |
| 2211 | | 1 | 102 | State Family Welfare Bureau (CSS) | 13723 | 0 | 13723 | 23176 | 0 | 23176 | 24026 | 0 | 24026 |
| 2211 | | 1 | 104 | State Family Welfare Bureau (CSS) | 36148 | 0 | 36148 | 58735 | 0 | 58735 | 62995 | 0 | 62995 |
| 2211 | | 1 | 106 | Sambhagiya main organisation (CSS) | 1466 | 0 | 1466 | 2820 | 0 | 2820 | 2930 | 0 | 2930 |
| 2211 | | 1 | 109 | Bal Sanjivini | 10344 | 0 | 10344 | 15692 | 0 | 15692 | 17172 | 0 | 17172 |
| 2211 | | 3 | 102 | Training of various para medical Staff (CSS) | 16437 | 0 | 16437 | 28623 | 0 | 28623 | 47031 | 0 | 47031 |
| 2211 | | 101 | 102 | Rural Sub-Centre (CSS) | 870265 | 0 | 870265 | 886476 | 0 | 886476 | 1136796 | 0 | 1136796 |
| 2211 | | 101 | 101 | Establishment of New Rural Sub Centres (CSS) | 72233 | 0 | 72233 | 93700 | 0 | 93700 | 113950 | 0 | 113950 |

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|------|---|-----|-----|------------------------------------------------------------------------------------|--------|---|--------|-------|---|-------|-------|---|-------|
| 2211 | | 102 | 101 | Urban Family Welfare Services- City Family Welfare Centres run by State Govt.(CSS) | 43939 | 0 | 43939 | 59825 | 0 | 59825 | 62925 | 0 | 62925 |
| 2211 | | 102 | 102 | Urban Health Scheme-Other Exp. (CSS) | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 2211 | | 796 | 101 | Establishment of New Rural Sub Centres (CSS) | 21924 | 0 | 21924 | 32865 | 0 | 32865 | 69881 | 0 | 69881 |
| 4210 | 1 | 110 | 3 | Construction of Post martenm rooms | 0 | 0 | 0 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 1 | 110 | 4 | Construction of Blood Bank rooms | 0 | 0 | 0 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 1 | 110 | 10 | Construction of District Dispensary at Bageshwar, Champavat & Rudraprag | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 110 | 14 | Construction of residential houses | 5000 | 0 | 5000 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 110 | 17 | Construction of non residential buildings | 3168 | 0 | 3168 | 10000 | 0 | 10000 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 18 | Construction of Trauma Centre National Highway | 22060 | 0 | 22060 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 1 | 110 | 20 | Residential Property | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 1 | 110 | 21 | Construction of CMO Office Buiding | 0 | 0 | 0 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 4210 | 1 | 110 | 22 | Construction of BD Pandey Hospital Nainital | 0 | 0 | 0 | 5000 | 0 | 5000 | 0 | 0 | 0 |
| 4210 | 1 | 110 | 23 | Construction of Pithorgarh Base Hospital | 9849 | 0 | 9849 | 30000 | 0 | 30000 | 50000 | 0 | 50000 |
| 4210 | 1 | 110 | 24 | Kotdwar base hospital , trama centre and digonostic center | 161700 | 0 | 161700 | 70000 | 0 | 70000 | 50000 | 0 | 50000 |
| 4210 | 1 | 110 | 25 | Construction of Base Hospitals in Gopeshwar | 6734 | 0 | 6734 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 26 | Construction of Base Hospitals in Chamoli | 3651 | 0 | 3651 | 10000 | 0 | 10000 | 30000 | 0 | 30000 |
| 4210 | 1 | 110 | 27 | Construction of Base Hospitals in Bageshwar | 0 | 0 | 0 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 1 | 110 | 28 | Construction of Base Hospitals in Someshwar | 0 | 0 | 0 | 10000 | 0 | 10000 | 50000 | 0 | 50000 |
| 4210 | 2 | 103 | 3 | Construction of New Primary Health Centres | 14990 | 0 | 14990 | 15000 | 0 | 15000 | 15000 | 0 | 15000 |
| 4210 | 2 | 104 | 301 | District Schemes- Construction of Community Health Centres | 9000 | 0 | 9000 | 9000 | 0 | 9000 | 10000 | 0 | 10000 |
| 4210 | 2 | 104 | 302 | District Schemes- Construction of Community Health Centres | 48330 | 0 | 48330 | 15000 | 0 | 15000 | 15000 | 0 | 15000 |

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|------|---|-----|-----|---------------------------------------------------------------------|--------|---|--------|--------|---|--------|--------|---|--------|
| 4210 | 2 | 104 | 303 | Construction of Community Health Centres | 0 | 0 | 0 | 10000 | 0 | 10000 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 202 | Establishment of Allopathy Dispensaires | 0 | 0 | 0 | 1000 | 0 | 1000 | 10000 | 0 | 10000 |
| 4210 | 2 | 110 | 3 | Construction of Mortuaries | 0 | 0 | 0 | 100 | 0 | 100 | 2000 | 0 | 2000 |
| 4210 | 2 | 110 | 4 | Construction of non residential buildings | 0 | 0 | 0 | 1000 | 0 | 1000 | 5000 | 0 | 5000 |
| 4210 | 2 | 110 | 5 | Special Medical Facilites | 44510 | 0 | 44510 | 15000 | 0 | 15000 | 10000 | 0 | 10000 |
| 4210 | 2 | 110 | 7 | Construction of Allopathic Dispensaries | 21310 | 0 | 21310 | 10000 | 0 | 10000 | 18000 | 0 | 18000 |
| 4210 | 2 | 110 | 8 | Construction of Mortuaries | 0 | 0 | 0 | 2000 | 0 | 2000 | 1000 | 0 | 1000 |
| 4210 | 2 | 110 | 9 | Construction of Blood Bank rooms | 0 | 0 | 0 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 4210 | 2 | 110 | 10 | Establishment of Health Centres | 973 | 0 | 973 | 10000 | 0 | 10000 | 5000 | 0 | 5000 |
| 4210 | 2 | 800 | 201 | Construction of State Ayurvedic Colleges (CSS) | 3000 | 0 | 3000 | 1000 | 0 | 1000 | 3000 | 0 | 3000 |
| 4210 | 2 | 800 | 103 | Strengthening of Ayush Pharmacies-Construction work | 0 | 0 | 0 | 1 | 0 | 1 | 1000 | 0 | 1000 |
| 4210 | 2 | 800 | 104 | Construction of Ayurvedic College- Haridwar | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| 4210 | 2 | 800 | 105 | Tertiary Care Programme | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 4210 | 3 | 800 | 301 | Construction of Ayurvedic Colleges | 0 | 0 | 0 | 2000 | 0 | 2000 | 0 | 0 | 0 |
| 4210 | 3 | 800 | 302 | Establishment of Ayush | 0 | 0 | 0 | 1000 | 0 | 1000 | 1000 | 0 | 1000 |
| 4210 | 3 | 800 | 303 | Establishmet of Ayush Laboratory | 0 | 0 | 0 | 1 | 0 | 1 | 10 | 0 | 10 |
| 4210 | 3 | 800 | 304 | Construction of Ayurved college building | 65000 | 0 | 65000 | 150000 | 0 | 150000 | 20000 | 0 | 20000 |
| 4210 | 3 | 800 | 305 | Construction of Ayurved college building | 0 | 0 | 0 | 1 | 0 | 1 | 5000 | 0 | 5000 |
| 4210 | 3 | 103 | 2 | Establishment of Unani College in Piraan Kaliyar | 0 | 0 | 0 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 1 | Homeopathic treatment-major works | 976100 | 0 | 976100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 2 | Establishment of nursing college | 0 | 0 | 0 | 0 | 0 | 0 | 79500 | 0 | 79500 |
| 4210 | 3 | 105 | 3 | Allopathy -Establishment of Medical college in srinagar-major works | 104300 | 0 | 104300 | 10000 | 0 | 10000 | 210000 | 0 | 210000 |
| 4210 | 3 | 105 | 4 | Payment of NPV | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 5 | Rudrapur Medical College-Establishment | 30000 | 0 | 30000 | 50000 | 0 | 50000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 6 | Almora Medical College | 23850 | 0 | 23850 | 228 | 0 | 228 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 7 | Establishment of AIIMS | 25000 | 0 | 25000 | 5000 | 0 | 5000 | 25000 | 0 | 25000 |

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|------|---|-----|-----|----------------------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|
| 4210 | 3 | 105 | 7 | Establishment of AIIMS | 25000 | 0 | 25000 | 20000 | 0 | 20000 | 1 | 0 | 1 |
| 4210 | 3 | 105 | 8 | Doon Medical College | 400000 | 0 | 400000 | 680000 | 0 | 680000 | 350000 | 0 | 350000 |
| 4210 | 3 | 105 | 8 | Doon Medical College | 10000 | 0 | 10000 | 1000 | 0 | 1000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 9 | Establishment of College Haldwani | 10000 | 0 | 10000 | 1000 | 0 | 1000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 10 | Nursing College- Establishment | 10000 | 0 | 10000 | 31500 | 0 | 31500 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 11 | Establishment of Nursing Schools | 99150 | 0 | 99150 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 4210 | 3 | 105 | 9 | Medical College Pithorgarh | 139563 | 0 | 139563 | 158000 | 0 | 158000 | 30000 | 0 | 30000 |
| 4210 | 3 | 796 | 3 | Training Education | 1000 | 0 | 1000 | 48 | 0 | 48 | 2280 | 0 | 2280 |
| 4210 | 3 | 796 | 4 | Establishment of nursing college | 1000 | 0 | 1000 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 4210 | 4 | 800 | 401 | Grants to Gurukul Ayurvedic College Haridwar | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 5000 |
| 4210 | 3 | 105 | 12 | Establishment of Almora Medical College | 300000 | 0 | 300000 | 130000 | 0 | 130000 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | 13 | Establishment of nursing college | 30000 | 0 | 30000 | 70000 | 0 | 70000 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | 14 | establishment of medical college | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 |
| 4211 | | 101 | 3 | Rural Health Subcentres Construction | 0 | 0 | 0 | 100 | 0 | 100 | 5000 | 0 | 5000 |
| 4211 | | 103 | 3 | Rural Health Subcentres Construction | 30 | 0 | 30 | 5000 | 0 | 5000 | 5000 | 0 | 5000 |
| 9999 | | | | Medical Reimbursement | 8781 | 279130 | 287911 | 14662 | 320602 | 335264 | 17882 | 297868 | 315750 |
| | | | | Grand Total | 8248909 | 7094366 | 15343275 | 9746458 | 8958677 | 18705135 | 10416201 | 9647622 | 20063823 |

National Health Accounts:West Bengal State Expenditure on Health

| | | | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | | (Rs. In Thousands) | | |
|------------|----------------|------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|---------|--------------------|----------|---------|--------------------|----------|---------|
| | | | | | 2014-15 Actual | | | 2015-16 RE | | | 2016-17 BE | | |
| Major Head | Sub Major Head | Minor Head | Sub Minor Head | Head | Plan | Non Plan | Total | Plan | Non Plan | Total | Plan | Non Plan | Total |
| 2210 | 1 | 1 | 1 | Urban Health Services - Allopathy - Direction and Administration - District Medical Establishments (HF) | 0 | 265005 | 265005 | 0 | 293729 | 293729 | 0 | 337389 | 337389 |
| 2210 | 1 | 1 | 2 | Director of Health Services (HF) | 0 | 847021 | 847021 | 0 | 1054576 | 1054576 | 0 | 1224540 | 1224540 |
| 2210 | 1 | 1 | 3 | Urban Health Services - Allopathy - Direction and Administration - Organization for Maintenance, Replacement and Repair of Vehicles and Ambulances | 0 | 67675 | 67675 | 0 | 76284 | 76284 | 0 | 86776 | 86776 |
| 2210 | 1 | 1 | 4 | Director of Medical Education [HF] | 0 | 108426 | 108426 | 0 | 136400 | 136400 | 0 | 158361 | 158361 |
| 2210 | 1 | 1 | 6 | Internal audit wing of health directorate [HF] | 0 | 7933 | 7933 | 0 | 10368 | 10368 | 0 | 11301 | 11301 |
| 2210 | 1 | 1 | 7 | Payment to the organisation engaged as PPP consultants [HF] | 0 | 0 | 0 | 0 | 4485 | 4485 | 0 | 10000 | 10000 |
| 2210 | 1 | 102 | 1 | Urban Health Services - Allopathy-Employees state insurance scheme [LB]-Improvement of E.S.I.(MB) Scheme [LB] | 493 | 208210 | 208703 | 1500 | 235195 | 236695 | 4500 | 270381 | 274881 |
| 2210 | 1 | 102 | 2 | Medical Benefit Scheme [LB]-Hospital cost for the insured workers and their families | 98 | 69699 | 69797 | 0 | 92709 | 92709 | 0 | 103835 | 103835 |
| 2210 | 1 | 102 | 3 | Supervisory Organisation for hospital Planning for Insured persons [LB]-Improvement of the Nurses Training Centre at Manicktala [LB] | 399 | 5413 | 5812 | 0 | 6036 | 6036 | 0 | 6978 | 6978 |
| 2210 | 1 | 102 | 4 | Hospital cost for the insured workers and their families [LB] | 0 | 1080561 | 1080561 | 0 | 1209675 | 1209675 | 0 | 1379374 | 1379374 |
| 2210 | 1 | 102 | 5 | Opening for the Rajyabima Ousadhlaya [LB] | 0 | 30359 | 30359 | 0 | 36405 | 36405 | 0 | 41511 | 41511 |
| 2210 | 1 | 102 | 7 | Extension of Central Medical Stores at Calcutta [LB]-Compensation for acquisition of land for ESI Hospital at Gar Shyamnagar [LB] | 0 | 2344 | 2344 | 0 | 2600 | 2600 | 0 | 3000 | 3000 |

| | | | | | | | | | | | | | |
|------|---|-----|----|-------------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|-------|---------|---------|-------|---------|---------|
| 2210 | 1 | 102 | 8 | Cost of Equipments used in ESI Hospitals [LB] | 99 | 0 | 99 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 102 | 9 | Establishment of Nurses Training Centre [LB] | 0 | 6147 | 6147 | 0 | 9340 | 9340 | 0 | 10500 | 10500 |
| 2210 | 1 | 102 | 10 | Opening of Central Blood Bank [LB] | 0 | 3959 | 3959 | 0 | 5068 | 5068 | 0 | 5813 | 5813 |
| 2210 | 1 | 102 | 11 | UHS- Allopathy- ESIS- Opening of the central pathological laboratory | 0 | 0 | 0 | 0 | 154 | 154 | 0 | 168 | 168 |
| 2210 | 1 | 104 | 1 | Medical Stores Depots- Development of Storing arrangement [HF] | 158 | 683536 | 683694 | 8000 | 816185 | 824185 | 8000 | 860353 | 868353 |
| 2210 | 1 | 110 | 1 | Hospitals and Dispensaries- Kolkata Hospitals and Dispensaries-District Sub Divisional and Other Urban Hospitals | 0 | 1240180 | 1240180 | 0 | 1357621 | 1357621 | 0 | 1569062 | 1569062 |
| 2210 | 1 | 110 | 2 | Kolkata Hospitals and Dispensaries-Medical College & Hospiatals, Kolkata [HF]-Special | 0 | 981328 | 981328 | 0 | 945281 | 945281 | 0 | 1096997 | 1096997 |
| 2210 | 1 | 110 | 3 | N.R.S.Medical College and hospital, Kolkata [HF]- Establishment of cancer treatment Centres | 2621 | 854136 | 856757 | 11500 | 835687 | 847187 | 7500 | 968205 | 975705 |
| 2210 | 1 | 110 | 4 | S.S.K.M. Hospital, Kolkata [HF]-Development of Chittaranjan National Cancer Institute [HF] | 16500 | 1016241 | 1032741 | 55000 | 1150689 | 1205689 | 55000 | 1331335 | 1386335 |
| 2210 | 1 | 110 | 5 | Kolkata National Medical college and Hospiatal, Kolkata-Development of Dental Care Services [HF] | 0 | 549793 | 549793 | 0 | 534789 | 534789 | 0 | 663878 | 663878 |
| 2210 | 1 | 110 | 6 | R.G. Kar Medical College and Hospital, Kolakata (HF)- Blood Transfusion Services | 28788 | 756908 | 785696 | 27200 | 688227 | 715427 | 27200 | 892655 | 919855 |
| 2210 | 1 | 110 | 8 | Grants to non government institutions [HF] | 11648 | 0 | 11648 | 90000 | 0 | 90000 | 90000 | 0 | 90000 |
| 2210 | 1 | 110 | 9 | T.B. Hospitals (HF) | 0 | 249968 | 249968 | 0 | 291768 | 291768 | 0 | 335188 | 335188 |
| 2210 | 1 | 110 | 10 | Mental Hospitals (HF)- Ambulance for Medical Care services [HF] | 7168 | 244420 | 251588 | 15000 | 272350 | 287350 | 15000 | 319093 | 334093 |
| 2210 | 1 | 110 | 11 | Other General Hospitals (HF) | 0 | 1383216 | 1383216 | 0 | 1565988 | 1565988 | 0 | 1809873 | 1809873 |
| 2210 | 1 | 110 | 12 | Other General Hospitals- Bankura Smmilini Medical College & Hospital (HF)- taking over of Non-Govt. Medical Institutions [HF] | 0 | 452691 | 452691 | 0 | 491277 | 491277 | 0 | 573092 | 573092 |

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|------|---|-----|----|--------------------------------------------------------------------------------------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2210 | 1 | 110 | 13 | District and Sub Divisional Hospital (HF)-Establishment of an Acupenture Research Centre [HF] | 0 | 4872809 | 4872809 | 0 | 5231285 | 5231285 | 0 | 6061860 | 6061860 |
| 2210 | 1 | 110 | 14 | District and Sub Divisional Hospitals-Burdwan Medical College & Hospital (HF)-Setting up of a Post Graduate Medical College at | 0 | 505559 | 505559 | 0 | 513095 | 513095 | 0 | 627324 | 627324 |
| 2210 | 1 | 110 | 15 | Aid to Non-Government Hospitals and Dispensaries (HF)-Grants in aid-general | 0 | 69281 | 69281 | 0 | 108907 | 108907 | 0 | 114352 | 114352 |
| 2210 | 1 | 110 | 18 | Aid to Chittaranjan Cancer Hospital (HF)-Grants in aid-general-Improvement of District Level Health Administration [HF] | 0 | 198585 | 198585 | 0 | 219561 | 219561 | 0 | 230539 | 230539 |
| 2210 | 1 | 110 | 20 | State Illness Assistance Fund (HF)-Grants in aid-general-Improvement of Hospital Management [HF] | 0 | 119900 | 119900 | 0 | 125895 | 125895 | 0 | 132190 | 132190 |
| 2210 | 1 | 110 | 23 | Establishment of an Acupenture Research Centre [HF] | 0 | 9424 | 9424 | 0 | 11643 | 11643 | 0 | 13436 | 13436 |
| 2210 | 1 | 110 | 24 | District and Sub-Divisional Hospital- Midnapore Medical College and Hospital [HF] | 0 | 300545 | 300545 | 0 | 306805 | 306805 | 0 | 372417 | 372417 |
| 2210 | 1 | 110 | 25 | Liability of Completed SHSDP-II Project [HF] | 0 | 429048 | 429048 | 0 | 457579 | 457579 | 0 | 484368 | 484368 |
| 2210 | 1 | 110 | 30 | Establishment of A.C.M.O.H offices [HF]-Improvement of Information technology in the Urban Health Sector [HF] | 65972 | 17588 | 83560 | 100000 | 20907 | 120907 | 100000 | 24055 | 124055 |
| 2210 | 1 | 110 | 31 | Setting up of Acupenture Clinic in the District [HF] | 320 | 20508 | 20828 | 875 | 15025 | 15900 | 963 | 18632 | 19595 |
| 2210 | 1 | 110 | 32 | Establishment of murshidabad medical college and hospital | 0 | 267236 | 267236 | 0 | 274518 | 274518 | 0 | 321475 | 321475 |
| 2210 | 1 | 110 | 33 | Establishment of the West Bengal Medical Services Corporation[HF] | 0 | 83718 | 83718 | 13287 | 103693 | 116980 | 17716 | 100162 | 117878 |
| 2210 | 1 | 110 | 34 | ACA for extention and Upgration of Midnapore red Cross Hospital [HF] | 0 | 224099 | 224099 | 0 | 243664 | 243664 | 0 | 279168 | 279168 |
| 2210 | 1 | 110 | 35 | payment to the medical officer attached to banga bhawan, new delhi | 197988 | 600 | 198588 | 1188750 | 700 | 1189450 | 1360000 | 763 | 1360763 |
| 2210 | 1 | 110 | 36 | Bangur institute of neurosciences | 0 | 106794 | 106794 | 0 | 123899 | 123899 | 0 | 146556 | 146556 |

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|------|---|-----|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|---------|
| 2210 | 1 | 110 | | Assistance towards expenditure on hospitalisation of the poor west bengal state illness | 0 | 0 | 0 | 0 | 2625 | 2625 | 0 | 2756 | 2756 |
| 2210 | 1 | 200 | 2 | Special Programme under National Rural health Mission(NRHM)-State Share. [HF] | 430736 | 0 | 430736 | 41475 | 0 | 41475 | 55300 | 0 | 55300 |
| 2210 | 1 | 200 | 3 | Rastriya swasthya bima yojana | 307691 | 0 | 307691 | 450000 | 0 | 450000 | 390000 | 0 | 390000 |
| 2210 | 1 | 200 | 5 | Rastriya swasthya bima yojana | 682297 | 0 | 682297 | 626626 | 0 | 626626 | 1070559 | 0 | 1070559 |
| 2210 | 1 | 789 | 4 | Special Programme under National Rural health Mission(NRHM)-State Share. [HF] | 85929 | 0 | 85929 | 11925 | 0 | 11925 | 15900 | 0 | 15900 |
| 2210 | 1 | 789 | 5 | Rastriya swasthya bima yojana | 261046 | 0 | 261046 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 796 | 4 | Special Programme under National Rural health Mission(NRHM)-State Share. [HF] | 37400 | 0 | 37400 | 34110 | 0 | 34110 | 45513 | 0 | 45513 |
| 2210 | 1 | 796 | 5 | Rastriya swasthya bima yojana (Central Share) | 73190 | 0 | 73190 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 1 | 800 | 2 | Grants to the west bengal council of medical registration [HF] | 0 | 767 | 767 | 0 | 1073 | 1073 | 0 | 1127 | 1127 |
| 2210 | 1 | 800 | 3 | Grants to the State Medical Faculty [HF] | 0 | 514 | 514 | 0 | 719 | 719 | 0 | 755 | 755 |
| 2210 | 1 | 800 | 4 | Grants to the West Bengal Nursing Council (HF) | 0 | 1002 | 1002 | 0 | 1527 | 1527 | 0 | 1620 | 1620 |
| 2210 | 1 | 800 | 5 | Other Medical Grants (HF) | 0 | 1773 | 1773 | 0 | 2745 | 2745 | 0 | 2882 | 2882 |
| 2210 | 1 | 800 | 6 | Grants to the West Bengal Pharmacy Council (HF) | 0 | | 0 | 0 | 168 | 168 | 0 | 176 | 176 |
| 2210 | 2 | 101 | 1 | URBAN HEALTH SERVICES- OTHER SYSTEMS OF MEDICINES-Ayurvedic Institution in Urban Areas (HF)-Development of treatment and teaching facilities in Ayurvedic Systems of Medicine in | 0 | 172282 | 172282 | 0 | 160493 | 160493 | 0 | 185260 | 185260 |
| 2210 | 2 | 101 | 2 | Aid in Connection with Ayurvedic Systems of Medicine (HF) | 666 | 3460 | 4126 | 875 | 5250 | 6125 | 963 | 7700 | 8663 |
| 2210 | 2 | 101 | 3 | Drugs production & research centre [HF]-Setting up of a State Medicinal Plants Board [HF] | 0 | 10759 | 10759 | 2050 | 11737 | 13787 | 2255 | 13242 | 15497 |

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|------|---|-----|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|---------|-------|---------|---------|-------|---------|---------|
| 2210 | 2 | 101 | 4 | Development of Colleges and Hospitals under Ayurveda [HF] | 11815 | 0 | 11815 | 14250 | 0 | 14250 | 21163 | 0 | 21163 |
| 2210 | 2 | 101 | 5 | Establishment of state ISM Drug Testing Laboratory [HF] | 73 | 0 | 73 | 1750 | 0 | 1750 | 1925 | 0 | 1925 |
| 2210 | 2 | 101 | 7 | Setting up of State Pharmacy of Aurveda at Kalyani [HF] | 3311 | 0 | 3311 | 4375 | 0 | 4375 | 5101 | 0 | 5101 |
| 2210 | 2 | 102 | 1 | Homeopathy-Homoeopathic Institutions in Urban Areas (HF)-Development of treatment and teaching facilities in Homeopathic System of Medicine in Urban Areas [HF] | 0 | 88492 | 88492 | 0 | 102017 | 102017 | 0 | 118010 | 118010 |
| 2210 | 2 | 102 | 2 | Aid for Development of Homoeopathy (HF) | 0 | 3900 | 3900 | 0 | 7640 | 7640 | 0 | 8109 | 8109 |
| 2210 | 2 | 102 | 3 | Development of kolkata homoeopathicmedica college & hospital [HF] | 0 | 48686 | 48686 | 0 | 46491 | 46491 | 0 | 59730 | 59730 |
| 2210 | 2 | 102 | 4 | Development of midnapore homoeopathic medical college & Hospital [HF] | 0 | 48653 | 48653 | 0 | 35975 | 35975 | 0 | 49551 | 49551 |
| 2210 | 2 | 102 | 5 | Development of D.N. Dey Homoeopathic Medical College & Hospital (HF) | 0 | 69406 | 69406 | 0 | 57807 | 57807 | 0 | 72616 | 72616 |
| 2210 | 2 | 102 | 6 | Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital (HF) | 0 | 56755 | 56755 | 0 | 48519 | 48519 | 0 | 66532 | 66532 |
| 2210 | 2 | 102 | 7 | Development of Colleges and Hospitals under Homeopathy [HF] | 29426 | 0 | 29426 | 30625 | 0 | 30625 | 43737 | 0 | 43737 |
| 2210 | 2 | 103 | 1 | Unani-Development of Treatment & Teaching Facilities in Unani Systems of Medicine in Urban Areas | 0 | 1787 | 1787 | 0 | 2533 | 2533 | 0 | 2915 | 2915 |
| 2210 | 2 | 103 | 2 | Setting up of unani dispensaries in urban areas [HF] | 0 | 821 | 821 | 0 | 1105 | 1105 | 0 | 1270 | 1270 |
| 2210 | 2 | 103 | 4 | Promotion of establishment of unani dispensaries in urban areas under N.G.O [HF]-Development of existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os [HF] | 5598 | 0 | 5598 | 6137 | 0 | 6137 | 7237 | 0 | 7237 |
| 2210 | 3 | 103 | 1 | Rural Health Services-Health Units (HF) | 0 | 5066912 | 5066912 | 0 | 5583206 | 5583206 | | 6483458 | 6483458 |

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|------|---|-----|----|--------------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 3 | 110 | 1 | Hospitals and Dispensaries-Muffasil Hospitals and Dispensaries (HF)-Medical Care facilities | 0 | 171983 | 171983 | 0 | 192058 | 192058 | 0 | 219767 | 219767 |
| 2210 | 3 | 110 | 3 | creation of medical care facilities in areas resided by schedule castes population | 1331595 | 0 | 1331595 | 1975000 | 0 | 1975000 | 2091708 | 0 | 2091708 |
| 2210 | 3 | 110 | 2 | Muffasil Hospitals and Dispensaries (I) North Bengal Medical College & Hospital (HF) | 0 | 462144 | 462144 | 0 | 429329 | 429329 | 0 | 523569 | 523569 |
| 2210 | 3 | 110 | 5 | Establishment of super speciality hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410 | 410 |
| 2210 | 3 | 789 | 1 | Special Component Plan for Scheduled Castes-Creation of Medical Care Facilities in Areas resided by Scheduled Castes Population (HF) | 0 | 138754 | 138754 | 0 | 153792 | 153792 | 0 | 177435 | 177435 |
| 2210 | 3 | 789 | 9 | Special Programme under National Rural health Mission(NRHM)-State Share. [HF] | 324590 | 0 | 324590 | 1139180 | 0 | 1139180 | 56300 | 0 | 56300 |
| 2210 | 3 | 789 | 10 | Drugs for mother and children under NRHM | 38074 | 0 | 38074 | 26400 | 0 | 26400 | 26400 | 0 | 26400 |
| 2210 | 3 | 789 | 11 | National health mission - central share | 1598024 | 0 | 1598024 | 946675 | 0 | 946675 | 2173920 | 0 | 2173920 |
| 2210 | 3 | 796 | 1 | Tribal areas Sub-Plan-Establishment of general hospitals and creation of other medical care facilities in tribal areas[HF] | 0 | 65673 | 65673 | 0 | 74611 | 74611 | 0 | 85642 | 85642 |
| 2210 | 3 | 796 | 10 | Special Programme under National Rural health Mission(NRHM)-State Share. [HF] | 90180 | 0 | 90180 | 197973 | 0 | 197973 | 16000 | 0 | 16000 |
| 2210 | 3 | 796 | 11 | Drugs for mother and children under NRHM | 52139 | 0 | 52139 | 70400 | 0 | 70400 | 70400 | 0 | 70400 |
| 2210 | 3 | 796 | 12 | National health mission - central share | 413508 | 0 | 413508 | 222992 | 0 | 222992 | 519300 | 0 | 519300 |
| 2210 | 3 | 800 | 2 | Other Expenditure-Promotion of Primary Health Care Services (HF) | 0 | 187910 | 187910 | 0 | 214987 | 214987 | 0 | 246983 | 246983 |
| 2210 | 3 | 800 | 13 | Special Programme under National Rural health Mission(NRHM)-State Share. [HF] | 1624173 | 0 | 1624173 | 3068765 | 0 | 3068765 | 19500 | 0 | 19500 |
| 2210 | 3 | 800 | 14 | Drugs for mother and children under NRHM | 720000 | 0 | 720000 | 79200 | 0 | 79200 | 79200 | 0 | 79200 |

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|------|---|-----|----|------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|--------|--------|--------|
| 2210 | 3 | 800 | 15 | National health mission - central share | 5618379 | 0 | 5618379 | 2425494 | 0 | 2425494 | 876750 | 0 | 876750 |
| 2210 | 4 | 101 | 1 | RURAL HEALTH SERVICES- OTHER SYSTEM OF MEDICINE-Ayurvedic Institutions in Rural Areas (HF) | 0 | 346151 | 346151 | 0 | 388952 | 388952 | 0 | 444100 | 444100 |
| 2210 | 4 | 102 | 1 | Homeopathy-Homoeopathic Institutions in Rural Areas (HF) | 0 | 308097 | 308097 | 0 | 349918 | 349918 | 0 | 404850 | 404850 |
| 2210 | 4 | 102 | 2 | Aid to Development of Homoeopathy (HF) | 0 | 4860 | 4860 | 0 | 22644 | 22644 | 0 | 27290 | 27290 |
| 2210 | 4 | 198 | 3 | Grants to panchayati raj institution for ayush dispensaries | 172337 | 0 | 172337 | 190954 | 0 | 190954 | 190954 | 0 | 190954 |
| 2210 | 4 | 789 | 1 | Special Component Plan for Scheduled Castes-Treatment Facilities in Homoeopathic System of Medicine in S.C. Areas (HF) | 0 | 18234 | 18234 | 0 | 20518 | 20518 | 0 | 23727 | 23727 |
| 2210 | 4 | 789 | 12 | Grants to panchayati raj institution for ayush dispensaries (PRI) | 46856 | 0 | 46856 | 59262 | 0 | 59262 | 59262 | 0 | 59262 |
| 2210 | 4 | 796 | 2 | Development of treatment facilities in Homeopathic System of Medicine in Tribal Areas (TSP) [HF] | 0 | 5423 | 5423 | 0 | 6266 | 6266 | 0 | 7246 | 7246 |
| 2210 | 4 | 796 | 12 | Grants to Panchayati Raj Institution for ayurvedic Dispensaries [HF] | 12600 | 0 | 12600 | 16576 | 0 | 16576 | 16576 | 0 | 16576 |
| 2210 | 5 | 105 | 1 | Allopathy-Medical College, Calcutta (HF)-Training of Nurses [HF]-Under Graduate Medical Education [HF] | 0 | 398646 | 398646 | 0 | 434020 | 434020 | 0 | 500512 | 500512 |
| 2210 | 5 | 105 | 2 | School of Tropical Medicine, Calcutta (HF)-Post Graduate Medical Education[HF] | 0 | 113319 | 113319 | 0 | 136766 | 136766 | 0 | 157097 | 157097 |
| 2210 | 5 | 105 | 3 | State Blood Transfusion Service (HF)-Dental Education | 3904 | 47280 | 51184 | 5000 | 55768 | 60768 | 5000 | 62851 | 67851 |
| 2210 | 5 | 105 | 4 | R.G. Kar Medical College, Calcutta (HF)-Improvement of Library of Teaching Institutions | 16017 | 383223 | 399240 | 20000 | 420531 | 440531 | 20000 | 483313 | 503313 |
| 2210 | 5 | 105 | 5 | Nilratan Sirkar Medical College, Calcutta-Research Programme [HF] | 0 | 443896 | 443896 | 7000 | 450223 | 457223 | 6000 | 515039 | 521039 |
| 2210 | 5 | 105 | 6 | Dental College (HF) | 0 | 254633 | 254633 | 0 | 236538 | 236538 | 0 | 267968 | 267968 |

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|------|---|-----|----|---------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 7 | Institute of P.G. Medical Education (HF) | 0 | 593462 | 593462 | 0 | 431673 | 431673 | 0 | 494976 | 494976 |
| 2210 | 5 | 105 | 8 | National Medical College | 0 | 316088 | 316088 | 0 | 339820 | 339820 | 0 | 390762 | 390762 |
| 2210 | 5 | 105 | 9 | Other Post-Graduate Medical Institutions (HF) | 0 | 81697 | 81697 | 0 | 72784 | 72784 | 0 | 83286 | 83286 |
| 2210 | 5 | 105 | 10 | Burdwan Medical College (HF)-Allopathy-Training-Training of Doctors [HF] | 3750 | 366110 | 369860 | 5000 | 382571 | 387571 | 6000 | 444295 | 450295 |
| 2210 | 5 | 105 | 11 | Bankura Sammilani Medical College (HF)-Training of Nurses | 24165 | 269477 | 293642 | 39040 | 276944 | 315984 | 39040 | 319741 | 358781 |
| 2210 | 5 | 105 | 12 | North Bengal Medical College (HF) | 0 | 254808 | 254808 | 0 | 272374 | 272374 | 0 | 330676 | 330676 |
| 2210 | 5 | 105 | 13 | Aid to post- Graduate medical education and research institution[HF] | 0 | 0 | 0 | 0 | 289 | 289 | 0 | 303 | 303 |
| 2210 | 5 | 105 | 14 | Mobile Unit Set-up under Re-orientation of Medical Education (HF)-Setting up of Excellence for Hematology at Kolkata [HF] | 0 | 13387 | 13387 | 0 | 15607 | 15607 | 0 | 18005 | 18005 |
| 2210 | 5 | 105 | 15 | Establishment of the West Bengal University of health Sciences [HF] | 309804 | 0 | 309804 | 340000 | 0 | 340000 | 340000 | 0 | 340000 |
| 2210 | 5 | 105 | 16 | Joint Entrance Examination for the admission to the Medical Course (HF) | 0 | 0 | 0 | 0 | 490 | 490 | 0 | 564 | 564 |
| 2210 | 5 | 105 | 17 | improvement of Under-Graduate Medical Education (HF) | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 16 | 16 |
| 2210 | 5 | 105 | 18 | Institute of Community Medical Services (HF) | 0 | 45303 | 45303 | 0 | 52635 | 52635 | 0 | 60862 | 60862 |
| 2210 | 5 | 105 | 19 | Training of Nurses (HF)-Aids to Society for Health & Demographic Surveillance. [HF] | 5000 | 139779 | 144779 | 9000 | 182997 | 191997 | 10000 | 210550 | 220550 |
| 2210 | 5 | 105 | 20 | Training of Medical Auxiliary and Para-Medical Personnel (HF) | 38062 | 30175 | 68237 | 45500 | 34260 | 79760 | 50500 | 41157 | 91657 |
| 2210 | 5 | 105 | 21 | Nursing Education [HF] | 11760 | 0 | 11760 | 26795 | 0 | 26795 | 26795 | 0 | 26795 |
| 2210 | 5 | 105 | 22 | Aid for Training of Nurses (HF) | 0 | 0 | 0 | 0 | 44 | 44 | 0 | 46 | 46 |
| 2210 | 5 | 105 | 24 | IPGMER-Institute of Cardio Vascular Sciences[HF] | 0 | 525 | 525 | 0 | 5502 | 5502 | 0 | 6203 | 6203 |
| 2210 | 5 | 105 | 25 | Setting up of a Centre of Excellence for hematology at Kolkata | 0 | 5011 | 5011 | 0 | 6684 | 6684 | 0 | 7769 | 7769 |

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|------|---|-----|----|-------------------------------------------------------------------------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2210 | 5 | 105 | 26 | Establishment of an Under-Graduate Medical College at IPGMER | 0 | 1113 | 1113 | 0 | 2107 | 2107 | 0 | 2402 | 2402 |
| 2210 | 5 | 105 | 27 | Dr. B.C. Roy Post Graduate Institute of Basic Medical Sciences [HF] | 0 | 8956 | 8956 | 0 | 10277 | 10277 | 0 | 11882 | 11882 |
| 2210 | 5 | 105 | 28 | Establishment of the West Bengal University of health Sciences [HF] | 0 | 72456 | 72456 | 0 | 77166 | 77166 | 0 | 82568 | 82568 |
| 2210 | 5 | 105 | 29 | Midnapore Medical College [HF] | 0 | 220984 | 220984 | 0 | 224241 | 224241 | 0 | 258706 | 258706 |
| 2210 | 5 | 105 | 30 | Nursing Education [HF] | 0 | 76592 | 76592 | 0 | 82216 | 82216 | 0 | 95315 | 95315 |
| 2210 | 5 | 105 | 31 | Maldah medical college | 0 | 156533 | 156533 | 0 | 191392 | 191392 | 0 | 218988 | 218988 |
| 2210 | 5 | 105 | 32 | Murshidabad medical college | 0 | 116711 | 116711 | 0 | 152718 | 152718 | 0 | 174886 | 174886 |
| 2210 | 5 | 105 | 33 | Sagore Dutta college of medicine | 0 | 144158 | 144158 | 0 | 146659 | 146659 | 0 | 184297 | 184297 |
| 2210 | 5 | 105 | 34 | Human resource in health and medical education | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 |
| 2210 | 5 | 200 | 1 | National mission on ayush including missin on medicinal plants | 0 | 0 | 0 | 34820 | 0 | 34820 | 5000 | 0 | 5000 |
| 2210 | 5 | 200 | 2 | National mission on ayush including missin on medicinal plants | 0 | 0 | 0 | 244589 | 0 | 244589 | 250000 | 0 | 250000 |
| 2210 | 6 | 1 | 1 | Direction and Administration- Director of Health Services (HF) | 0 | 101291 | 101291 | 0 | 136458 | 136458 | 0 | 151821 | 151821 |
| 2210 | 6 | 1 | 2 | District Public Health Administration (HF) | 0 | 264839 | 264839 | 0 | 295126 | 295126 | 0 | 340582 | 340582 |
| 2210 | 6 | 101 | 1 | Prevention and Control of Diseases-Malaria Control and Eradication of Malaria | 0 | 537778 | 537778 | 0 | 608513 | 608513 | 0 | 701127 | 701127 |
| 2210 | 6 | 101 | 2 | Tuberculosis Prevention and Control of Tuberculosis (HF) | 0 | 106711 | 106711 | 0 | 126117 | 126117 | 0 | 143451 | 143451 |
| 2210 | 6 | 101 | 3 | Control of Leprosy (HF) | 0 | 89553 | 89553 | 0 | 106698 | 106698 | 0 | 121530 | 121530 |
| 2210 | 6 | 101 | 4 | Filaria - Filaria Control Programme (HF)-Goitre Control Programme [HF] | 0 | 7802 | 7802 | 0 | 9358 | 9358 | 0 | 10768 | 10768 |
| 2210 | 6 | 101 | 5 | Control of Other Epidemic Diseases (HF) | 0 | 41921 | 41921 | 0 | 47610 | 47610 | 0 | 59205 | 59205 |
| 2210 | 6 | 101 | 6 | Kalkata Metropolitan Urban Health Organisation (HF) | 0 | 123988 | 123988 | 0 | 139919 | 139919 | 0 | 161427 | 161427 |
| 2210 | 6 | 101 | 8 | Prevention and Control of Visual Impairment and Blindness (HF) | 0 | 180491 | 180491 | 0 | 199601 | 199601 | 0 | 230581 | 230581 |
| 2210 | 6 | 101 | 9 | Provision for Bio-Management.[HF] | 0 | 50745 | 50745 | 0 | 118127 | 118127 | 0 | 110000 | 110000 |
| 2210 | 6 | 101 | 13 | Other diseases | 19447 | 0 | 19447 | 100000 | 0 | 100000 | 80000 | 0 | 80000 |

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| 2210 | 6 | 101 | 16 | Assistance to state Blood transfusion Council (State Share) [HF] | 19931 | 0 | 19931 | 27200 | 0 | 27200 | 27200 | 0 | 27200 |
| 2210 | 6 | 101 | 18 | Prevention and Control of Thallassaemia [HF] | 50000 | 0 | 50000 | 60000 | 0 | 60000 | 60000 | 0 | 60000 |
| 2210 | 6 | 101 | 30 | National AIDS and STD control programme | 302901 | 0 | 302901 | 607398 | 0 | 607398 | 607398 | 0 | 607398 |
| 2210 | 6 | 102 | 1 | Prevention of Food Adulteration (HF) | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2210 | 6 | 102 | 2 | Enforcement of food safety and standards | 0 | 100 | 100 | 0 | 6117 | 6117 | 0 | 6511 | 6511 |
| 2210 | 6 | 104 | 1 | Drug Control-Establishment of Drug Control (HF) | 0 | 135278 | 135278 | 0 | 148731 | 148731 | 0 | 171016 | 171016 |
| 2210 | 6 | 104 | 2 | ISM Drug Control | 0 | 2149 | 2149 | 0 | 2518 | 2518 | 0 | 2880 | 2880 |
| 2210 | 6 | 104 | 3 | Improvement of drug control administration [HF] | 0 | 920 | 920 | 0 | 1500 | 1500 | 0 | 1500 | 1500 |
| 2210 | 6 | 104 | 4 | Improvement of drug control and research laboratory | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| 2210 | 6 | 106 | 1 | Manufacture of Sera and Vaccine-Pasteur Institute (HF) | 0 | 12633 | 12633 | 0 | 25558 | 25558 | 0 | 28732 | 28732 |
| 2210 | 6 | 107 | 1 | Public Health Laboratories-Bacteriological Diagnostic Laboratories (HF) | 0 | 13548 | 13548 | 0 | 16551 | 16551 | 0 | 19572 | 19572 |
| 2210 | 6 | 112 | 1 | Public Health Education-Health Education (HF) | 0 | 4271 | 4271 | 0 | 5235 | 5235 | 0 | 6022 | 6022 |
| 2210 | 6 | 113 | 1 | Food safety and standards-enforcement of food safety and standards | 0 | 12472 | 12472 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210 | 6 | 789 | 7 | Other diseases | 18846 | 0 | 18846 | 40000 | 0 | 40000 | 20000 | 0 | 20000 |
| 2210 | 6 | 789 | 8 | Prevention and Control of Thallassaemia | 10000 | 0 | 10000 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 6 | 789 | 9 | Improvement of urban health services | 59800 | 0 | 59800 | 80000 | 0 | 80000 | 80000 | 0 | 80000 |
| 2210 | 6 | 789 | 10 | National programme for prevention and control of cancer diabetes cardiovascular disease and stroke- state share | 5900 | 0 | 5900 | 3750 | 0 | 3750 | 1000 | 0 | 1000 |
| 2210 | 6 | 789 | 11 | National programme for health care of the elderly-state share | | 0 | 0 | 9000 | 0 | 9000 | 500 | 0 | 500 |
| 2210 | 6 | 796 | 6 | Programme for control of Other Disease in tribal areas | 1501 | 0 | 1501 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |
| 2210 | 6 | 796 | 8 | Prevention and Control of Thallassaemia | 7000 | 0 | 7000 | 10000 | 0 | 10000 | 10000 | 0 | 10000 |

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|------|-----|-----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|---------|--------|---------|---------|--------|---------|
| 2210 | 6 | 796 | 9 | National programme for prevention and control of cancer diabetes cardiovascular disease and stroke- state share | 1500 | 0 | 1500 | 5000 | 0 | 5000 | 500 | 0 | 500 |
| 2210 | 6 | 796 | 10 | Natinal programme for health care of the elderly - state share | 0 | 0 | 0 | 3000 | 0 | 3000 | 500 | 0 | 500 |
| 2210 | 6 | 789 | 11 | National programme for health care of the elderly- state share | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 2210 | 6 | 800 | 1 | Other Expenditure-Re-organisation and Strengthening of Health Transport Services-Improvement of the Health Transport Organisation-Improvement of the Health Transport Organisation [HF] | 772 | 0 | 772 | 1000 | 21 | 1021 | 1000 | 541 | 1541 |
| 2210 | 6 | 800 | 3 | National programme for prevention and control of cancer diabetes cardiovascular disease and stroke- state share | 170622 | 0 | 170622 | 10000 | 0 | 10000 | 1000 | 0 | 1000 |
| 2210 | 6 | 800 | 2 | Improvement of urban health services | 0 | 0 | 0 | 200000 | 0 | 200000 | 200000 | 0 | 200000 |
| 2210 | 6 | 800 | 4 | National programme for care of the elderly | 2234 | 0 | 2234 | 15200 | 0 | 15200 | 500 | 0 | 500 |
| 2210 | 80 | 4 | 1 | General-Health Statistics and Vital Statistics (HF) | 0 | 9468 | 9468 | 0 | 12697 | 12697 | 0 | 14553 | 14553 |
| 2210 | 911 | | | Recoveries | 0 | -64506 | -64506 | 0 | -63024 | -63024 | 0 | -63057 | -63057 |
| 2210 | 911 | | | Recoveries | 0 | -1245 | -1245 | 0 | | 0 | -8 | | -8 |
| 2211 | 0 | 1 | 1 | Direction and Administration-State Family Welfare Bureau (HF)-Family Planning Cell in the State Secretariat [HF] | 223 | 2435 | 2658 | 0 | 2965 | 2965 | 0 | 3426 | 3426 |
| 2211 | 0 | 1 | 2 | District Family Welfare Bureau (HF)-State Family Welfare Bureau[HF] | 2584 | 8847 | 11431 | 0 | 9981 | 9981 | 0 | 11500 | 11500 |
| 2211 | 0 | 1 | 4 | National health mission - central share | 3817882 | 0 | 3817882 | 1377447 | 0 | 1377447 | 4130365 | 0 | 4130365 |
| 2211 | 0 | 1 | 3 | District family planning bureau[HF] | 3404 | 0 | 3404 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 3 | 1 | Training and Employment of Multipurpose Workers (HF) | 0 | 2368 | 2368 | 0 | 2538 | 2538 | 0 | 2937 | 2937 |
| 2211 | 0 | 3 | 1 | Regional Family Planning Training Centre-CSS | 962 | 0 | 962 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 3 | 2 | Training of A.N.M. - Dais (HF)-Training of A.N.M. - | 5184 | 0 | 5184 | 0 | 0 | 0 | 0 | 0 | 0 |

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| 2211 | 0 | 3 | 5 | Training of Multipurpose Workers (Male) (HF)-CSS | 585 | 0 | 585 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 101 | 1 | Expenses on Family Planning Programme (HF) | 0 | 2264 | 2264 | 0 | 1858 | 1858 | 0 | 2088 | 2088 |
| 2211 | 0 | 101 | 2 | Establishment and maintainance of rural family welfare | 0 | 649411 | 649411 | 0 | 699725 | 699725 | 0 | 834342 | 834342 |
| 2211 | 0 | 101 | 3 | Establishment of Post Partum Units [HF] | 0 | 128331 | 128331 | 0 | 144245 | 144245 | 0 | 166213 | 166213 |
| 2211 | 0 | 101 | 4 | Accredited social health activist scheme(ASHA) | 0 | 813921 | 813921 | 0 | 862998 | 862998 | 0 | 846632 | 846632 |
| 2211 | 0 | 101 | 4 | Comprehensive area development programme | 11623 | 0 | 11623 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 101 | 6 | Establishment and Maintenance of Rural Family Welfare Centres (HF)-CSS | 9170 | 0 | 9170 | 5000 | 0 | 5000 | 5500 | 0 | 5500 |
| 2211 | 0 | 101 | 8 | Village Health Guide Scheme (HF)-CSS | 96393 | 0 | 96393 | 87490 | 0 | 87490 | 87500 | 0 | 87500 |
| 2211 | 0 | 101 | 9 | Training dais | 52889 | 0 | 52889 | 178552 | 0 | 178552 | 70000 | 0 | 70000 |
| 2211 | 0 | 101 | 2 | Establishment and Maintenance of Rural Family Welfare Planning Sub - Centres (HF)-CSS | 247142 | 0 | 247142 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 102 | 1 | Establishment and maintenance of Urban Family Welfare Planning Centres (HF)-CSS | 3297 | 0 | 3297 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 103 | 2 | Grants to non government institutions[HF] | 0 | 0 | 0 | 0 | 442 | 442 | 0 | 486 | 486 |
| 2211 | 0 | 105 | 2 | Compensation for Sterilisation (HF) | 0 | 0 | 0 | 0 | 148 | 148 | 0 | 161 | 161 |
| 2211 | 0 | 200 | 1 | Other Services and Supplies- Establishment of post partum unit | 4125 | 0 | 4125 | 2162 | 0 | 2162 | 2662 | 0 | 2662 |
| 2211 | 0 | 789 | 1 | Special Component Plan for Scheduled Castes-Village Health Guide Scheme [HF] | 20699 | 0 | 20699 | 29500 | 0 | 29500 | 29500 | 0 | 29500 |
| 2211 | 0 | 789 | 2 | Establishment & Maintanance of Rural Family | 7600 | 0 | 7600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 796 | 1 | Tribal Areas Sub-Plan-Village Health Guide | 12658 | 0 | 12658 | 16800 | 0 | 16800 | 17700 | 0 | 17700 |
| 2211 | 0 | 796 | 1 | District family planning bureau[HF] | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | 0 | 796 | 2 | Establishment & Maintanance of Rural Family Welfare Centre [HF] | 2670 | 0 | 2670 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211 | | 911 | | Recoveries | -4460 | 0 | -4460 | -2869 | 0 | -2869 | -2869 | 0 | -2869 |

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| 4210 | 1 | 110 | 1 | Urban Health Services- Hospitals and Dispensaries Development of Acupenture Redearch Centre. [HF] | 1559874 | 0 | 1559874 | 2329037 | 0 | 2329037 | 3343026 | 0 | 3343026 |
| 4210 | 1 | 200 | 1 | Urban Health Services-Other Heath Schemes - Construction of Night Shelters within Hospital Compound for Patient | 17266 | 0 | 17266 | 40000 | 0 | 40000 | 40000 | 0 | 40000 |
| 4210 | 1 | 789 | 2 | Special component plan for SC- District, sub division and other urban hospitals [HF] | 475511 | 0 | 475511 | 4430000 | 0 | 4430000 | 1500000 | 0 | 1500000 |
| 4210 | 1 | 789 | 4 | construction of sub centers PHCs and addition to the sub divisional and district hospital under recommendation of 13th finance commission | 201539 | 0 | 201539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 789 | 5 | Development of infrastructure of district sub divisional and other hospital | 1800000 | 0 | 1800000 | 1717000 | 0 | 1717000 | 0 | 0 | 0 |
| 4210 | 1 | 789 | 6 | Backward region grants funded by the state | 0 | 0 | 0 | 300100 | 0 | 300100 | 2004870 | 0 | 2004870 |
| 4210 | 1 | 796 | 4 | Tribal area sub plan- construction of sub centers PHCs and addition to the sub divisional and district hospital under recommendation of 13th finance commission | 54964 | 0 | 54964 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 796 | 5 | Development of infrastructure of district sub divisional and other hospital | 300000 | 0 | 300000 | 236800 | 0 | 236800 | 0 | 0 | 0 |
| 4210 | 1 | 796 | 6 | Backward region grants funded by the state | 0 | 0 | 0 | 40500 | 0 | 40500 | 1336580 | 0 | 1336580 |
| 4210 | 1 | 800 | 1 | Other Expenditure- District,Sub-Division and other Urban Hospitals [HF] | 0 | 0 | 0 | 3862500 | 0 | 3862500 | 1159200 | 0 | 1159200 |
| 4210 | 1 | 800 | 2 | Setting up of Second Campus of CNCI at New Town,rajarhat.[HF] | 0 | 0 | 0 | 227600 | 0 | 227600 | 200000 | 0 | 200000 |
| 4210 | 1 | 800 | 4 | Improvement of state health organisation | 0 | 0 | 0 | 35500 | 0 | 35500 | 35500 | 0 | 35500 |
| 4210 | 1 | 800 | 12 | Development of Treatment and teaching facilities in ayurvedic system of medicine in urban areas [HF] | 135 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | 21 | Mental Hospitals (HF) | 69324 | 0 | 69324 | 85530 | 0 | 85530 | 170000 | 0 | 170000 |
| 4210 | 1 | 800 | 22 | Improvement of District Level Health Administration (HF) | 37434 | 0 | 37434 | 1423600 | 0 | 1423600 | 70000 | 0 | 70000 |

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| 4210 | 1 | 800 | 37 | Setting up of Second Campus of CNCI at New Town,rajarhat.[HF] | 117930 | 0 | 117930 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | 36 | District sub divisional and other urban hospital | 998313 | 0 | 998313 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 1 | 800 | 38 | Improvement of Homeopathic Institution.[HF] | 13176 | 0 | 13176 | 19730 | 0 | 19730 | 22546 | 0 | 22546 |
| 4210 | 1 | 800 | 39 | Improvement of Ayurvedic Institution.[HF] | 17933 | 0 | 17933 | 26950 | 0 | 26950 | 30608 | 0 | 30608 |
| 4210 | 2 | 101 | 1 | RHS- Health sub centre-Reduction in the infant mortality rate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 110 | 1 | Hospitals and Dispensaries-construction of sub centers phcs addition to the sub divisional and district hospital under the recommendation and equipment | 659779 | 0 | 659779 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 789 | 2 | RHS-creation of medical care facilities | 138 | 0 | 138 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 789 | 4 | Construction of sub centers PHCs and addition to the sub divisional and district hospitals under the recommendation of 13th finance commision | 201538 | 0 | 201538 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 2 | 796 | 2 | Tribal Areas Sub-Plan-Construction of sub centres, PHCs and addition to the sub divisional and district hospitals under the recommendation of 13th Finance Commission | 54965 | 0 | 54965 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 3 | Undergraduate Medical Education (HF) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 5 | Dental education | 19577 | 0 | 19577 | 109984 | 0 | 109984 | 80332 | 0 | 80332 |
| 4210 | 3 | 105 | 7 | Training of Nurses (HF) | 1987 | 0 | 1987 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 13 | Medical Education [HF] | 1413806 | 0 | 1413806 | 2006000 | 0 | 2006000 | 1270000 | 0 | 1270000 |
| 4210 | 3 | 105 | 14 | Nursing Education [HF] | 28942 | 0 | 28942 | 97950 | 0 | 97950 | 97950 | 0 | 97950 |
| 4210 | 3 | 105 | 15 | Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share) [HF] | 30000 | 0 | 30000 | 30000 | 0 | 30000 | 30000 | 0 | 30000 |
| 4210 | 3 | 105 | 16 | setting up of new medical colleges | 2217500 | 0 | 2217500 | 600000 | 0 | 600000 | 2302200 | 0 | 2302200 |

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| 4210 | 3 | 105 | 17 | ACA for setting up of Murshidabad Medical College and hospital | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 105 | 18 | Upgradation/ strengthening of nursing service | 42000 | 0 | 42000 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 3 | 789 | 10 | Medical Education [HF] | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 4210 | 3 | 789 | 10 | Improvement of Seven Medical Colleges according to M.C.I. Stipulation (HF) | 163044 | 0 | 163044 | 205000 | 0 | 205000 | 275000 | 0 | 275000 |
| 4210 | 3 | 789 | 11 | Nursing Education [HF] | 9384 | 0 | 9384 | 24360 | 0 | 24360 | 24360 | 0 | 24360 |
| 4210 | 3 | 789 | 12 | Upgradatin/Strengthening of nursing service | 13800 | 0 | 13800 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 3 | 796 | 1 | Tribal Areas Sub Plan- Medical Education [HF] | 0 | 0 | 0 | 95000 | 0 | 95000 | 135000 | 0 | 135000 |
| 4210 | 3 | 796 | 2 | Nursing Education [HF] | 0 | 0 | 0 | 7308 | 0 | 7308 | 7308 | 0 | 7308 |
| 4210 | 3 | 796 | 6 | Undergraduate Medical Education (HF) | 260 | 0 | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 796 | 10 | Medical Education [HF] | 73493 | 0 | 73493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 796 | 11 | Nursing Education [HF] | 10541 | 0 | 10541 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4210 | 3 | 796 | 18 | Upgradation/ strengthening of nursing service | 4200 | 0 | 4200 | 2000 | 0 | 2000 | 2000 | 0 | 2000 |
| 4210 | 4 | 107 | 1 | Public Health-Improvement of State Drug and Research Laboratories (HF) | 5194 | 0 | 5194 | 7500 | 0 | 7500 | 7500 | 0 | 7500 |
| 4210 | 6 | 200 | 3 | Improvement of Public Health Laboratories[HF] | 31203 | 0 | 31203 | 23500 | 0 | 23500 | 58000 | 0 | 58000 |
| 4210 | 6 | 800 | 1 | Other Expenditure-Improvement of Health Transport Organisation (HF) | 6726 | 0 | 6726 | 12000 | 0 | 12000 | 12000 | 0 | 12000 |
| 4210 | 80 | 190 | 1 | Investment in public sector and other undertakings | 0 | 0 | 0 | 33218 | 0 | 33218 | 44290 | 0 | 44290 |
| 4210 | 80 | 911 | | Recoveries | -8 | 0 | -8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2011 | | | | Governor | 0 | 34 | 34 | 0 | 165 | 165 | 0 | 165 | 165 |
| 2012 | | | | Council Of Ministers | 0 | 172 | 172 | 0 | 402 | 402 | 0 | 426 | 426 |
| 2013 | | | | Relief on account of Natural Calamities | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 2 |
| 2408 | | | | Food, Storage and Warehousing | 0 | 8492 | 8492 | 0 | 3099 | 3099 | 0 | 9112 | 9112 |
| 2425 | | | | Agricultural and allied Activities | 0 | 1493 | 1493 | 0 | 1689 | 1689 | 0 | 1711 | 1711 |
| 2435 | | | | Nutrition | 0 | 515 | 515 | 0 | 722 | 722 | 0 | 720 | 720 |
| 2236 | | | | Crop Husbandry | 0 | 0 | 0 | 0 | 28 | 28 | 0 | 31 | 31 |
| 2401 | | | | Soil and Water Conservation | 150 | 16726 | 16876 | 0 | 19970 | 19970 | 0 | 20296 | 20296 |
| 2402 | | | | Agricultural Research and Education | 0 | 792 | 792 | 0 | 1203 | 1203 | 0 | 1231 | 1231 |

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|------|--|--|----------------------------------------------------------------|-----|-------|-------|-----|--------|--------|----|--------|--------|
| 2415 | | | Secretariat-Economic Services | 0 | 938 | 938 | 0 | 1589 | 1589 | 0 | 1625 | 1625 |
| 3451 | | | Animal Husbandry | 0 | 82 | 82 | 0 | 640 | 640 | 0 | 693 | 693 |
| 2403 | | | Dairy Development | 0 | 7564 | 7564 | 0 | 8348 | 8348 | 0 | 8359 | 8359 |
| 2404 | | | Other Rural Development Programmes | 0 | 3646 | 3646 | 0 | 4087 | 4087 | 0 | 3625 | 3625 |
| 2225 | | | Secretariat-- Social services | 0 | 55 | 55 | 0 | 649 | 649 | 0 | 668 | 668 |
| 2251 | | | Housing | 0 | 3448 | 3448 | 0 | 3620 | 3620 | 0 | 3737 | 3737 |
| 2216 | | | Stationery and Printing | 0 | 4159 | 4159 | 0 | 4442 | 4442 | 0 | 4775 | 4775 |
| 2058 | | | Hill Areas | 0 | 11 | 11 | 0 | 87 | 87 | 0 | 94 | 94 |
| 2551 | | | Industries | 0 | 200 | 200 | 0 | 72 | 72 | 0 | 73 | 73 |
| 2852 | | | Non-Ferrous Mining and Metallurgical Industries | 0 | 379 | 379 | 0 | 887 | 887 | 0 | 742 | 742 |
| 2853 | | | Other General Economic Services | 0 | 162 | 162 | 0 | 219 | 219 | 0 | 176 | 176 |
| 3475 | | | Services | 0 | 542 | 542 | 0 | 728 | 728 | 0 | 740 | 740 |
| 2052 | | | Civil Aviation | 175 | 3042 | 3217 | 780 | 8499 | 9279 | 0 | 9145 | 9145 |
| 3456 | | | Village and Small Industries | 0 | 808 | 808 | 0 | 1082 | 1082 | 0 | 1105 | 1105 |
| 2851 | | | Tourism | 0 | 6592 | 6592 | 0 | 10090 | 10090 | 0 | 9292 | 9292 |
| 3452 | | | Census, Surveys and Statistics | 0 | 264 | 264 | 0 | 233 | 233 | 0 | 216 | 216 |
| 3454 | | | Rural Employment | 0 | 653 | 653 | 0 | 1015 | 1015 | 0 | 1047 | 1047 |
| 2505 | | | General Education | 0 | 900 | 900 | 0 | 944 | 944 | 0 | 944 | 944 |
| 2202 | | | Technical Education | 0 | 11149 | 11149 | 44 | 12921 | 12965 | 55 | 13236 | 13291 |
| 2203 | | | Sports and Youth Services | 0 | 1044 | 1044 | 0 | 3085 | 3085 | 0 | 3267 | 3267 |
| 2204 | | | Art and Culture | 0 | 1866 | 1866 | 0 | 2370 | 2370 | 0 | 2227 | 2227 |
| 2205 | | | Social Security and Welfare | 0 | 316 | 316 | 0 | 1772 | 1772 | 0 | 1905 | 1905 |
| 2235 | | | Labour and Employment | 110 | 17213 | 17323 | 0 | 37029 | 37029 | 0 | 80254 | 80254 |
| 2230 | | | State Excise | 0 | 12346 | 12346 | 0 | 7068 | 7068 | 0 | 6 | 6 |
| 2039 | | | Administration of Justice | 0 | 6322 | 6322 | 0 | 1943 | 1943 | 0 | 7319 | 7319 |
| 2014 | | | Collection of Taxes on Income and Expenditure | 0 | 70736 | 70736 | 0 | 115640 | 115640 | 0 | 114236 | 114236 |
| 2020 | | | Land Revenue | 0 | 771 | 771 | 0 | 802 | 802 | 0 | 804 | 804 |
| 2029 | | | Stamps and Registration | 0 | 31217 | 31217 | 0 | 32136 | 32136 | 0 | 30929 | 30929 |
| 2030 | | | Collection of Other Taxes on Property and Capital Transactions | 0 | 2923 | 2923 | 0 | 3140 | 3140 | 0 | 3161 | 3161 |
| 2035 | | | Taxes on Sales , Trades etc. | 0 | 3 | 3 | 0 | 17 | 17 | 0 | 17 | 17 |
| 2040 | | | Other Taxes and Duties on Commodities and Services | 0 | 4593 | 4593 | 0 | 4736 | 4736 | 0 | 4770 | 4770 |
| 2045 | | | Other Fiscal Services | 0 | 146 | 146 | 0 | 237 | 237 | 0 | 254 | 254 |
| 2047 | | | Public Service Commission | 0 | 215 | 215 | 0 | 503 | 503 | 0 | 529 | 529 |

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|------|--|--|-----------------------------------------------|---|--------|--------|----|--------|--------|----|--------|--------|
| 2051 | | | Treasury and Accounts Administration | 0 | 459 | 459 | 0 | 1288 | 1288 | 0 | 1372 | 1372 |
| 2054 | | | Services | 0 | 2955 | 2955 | 0 | 3372 | 3372 | 0 | 3361 | 3361 |
| 2070 | | | Other Scientific Research | 0 | 16355 | 16355 | 0 | 15447 | 15447 | 0 | 18203 | 18203 |
| 3425 | | | Fisheries | 0 | 5 | 5 | 0 | 27 | 27 | 0 | 10 | 10 |
| 2405 | | | Forestry and Wild Life | 0 | 1127 | 1127 | 0 | 1325 | 1325 | 0 | 1344 | 1344 |
| 2406 | | | Public Works | 0 | 21375 | 21375 | 0 | 21255 | 21255 | 0 | 21533 | 21533 |
| 2059 | | | Elections | 0 | 18333 | 18333 | 0 | 18505 | 18505 | 0 | 18527 | 18527 |
| 2015 | | | Police | 0 | 1071 | 1071 | 0 | 1298 | 1298 | 0 | 1323 | 1323 |
| 2055 | | | Information and Publicity | 0 | 339181 | 339181 | 0 | 355882 | 355882 | 0 | 358278 | 358278 |
| 2220 | | | Major and Medium Irrigation | 0 | 1463 | 1463 | 0 | 1892 | 1892 | 0 | 1926 | 1926 |
| 2701 | | | Flood Control | 0 | 1780 | 1780 | 0 | 2051 | 2051 | 0 | 1234 | 1234 |
| 2711 | | | Capital outlay on major and medium irrigation | 0 | 6826 | 6826 | 0 | 6427 | 6427 | 0 | 7170 | 7170 |
| 2056 | | | District Administration | 0 | 5470 | 5470 | 0 | 7049 | 7049 | 0 | 7191 | 7191 |
| 2053 | | | Land Reforms | 0 | 5745 | 5745 | 0 | 6599 | 6599 | 0 | 6709 | 6709 |
| 2506 | | | Urban Development | 0 | 1252 | 1252 | 0 | 1310 | 1310 | 0 | 1315 | 1315 |
| 2217 | | | Special Programmes for Rural Development | 0 | 383 | 383 | 0 | 479 | 479 | 0 | 488 | 488 |
| 2215 | | | Other Special Areas Programmes | 0 | 197 | 197 | 0 | 2207 | 2207 | 0 | 507 | 507 |
| 2575 | | | Taxes on Vehicles | 0 | 730 | 730 | 0 | 764 | 764 | 0 | 768 | 768 |
| 2041 | | | Civil Aviation | 0 | 1003 | 1003 | 0 | 1008 | 1008 | 0 | 1018 | 1018 |
| 3053 | | | Road Transport | 0 | 28 | 28 | 0 | 4 | 4 | 0 | 33 | 33 |
| 3055 | | | Ports and Lighthouses | 0 | 21 | 21 | 0 | 77 | 77 | 0 | 81 | 81 |
| 3051 | | | Inland Water Transport | 0 | 58 | 58 | 0 | 204 | 204 | 0 | 216 | 216 |
| 3056 | | | Capital Outlay on Housing | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| 2058 | | | Administrative Services | 0 | 621 | 621 | 0 | 1865 | 1865 | 0 | 1929 | 1929 |
| 2702 | | | Development | 3 | 7607 | 7610 | 17 | 7715 | 7732 | 17 | 7732 | 7749 |
| 3451 | | | Secretariat | 0 | 3120 | 3120 | 0 | 6182 | 6182 | 0 | 6572 | 6572 |
| 2705 | | | Irrigation and flood control | 0 | 208 | 208 | 0 | 51 | 51 | 0 | 51 | 51 |
| 2700 | | | Special Areas programmes | 0 | 12257 | 12257 | 0 | 14191 | 14191 | 0 | 14394 | 14394 |
| 3054 | | | Roads and bridges | 0 | 9999 | 9999 | 0 | 13064 | 13064 | 0 | 13689 | 13689 |
| 2515 | | | Other Rural Development Programmes | 0 | 11359 | 11359 | 0 | 16474 | 16474 | 0 | 15254 | 15254 |
| 2011 | | | Governor | 0 | 3723 | 3723 | 0 | 5000 | 5000 | 0 | 5500 | 5500 |
| 2012 | | | Council Of Ministers | 0 | 1946 | 1946 | 0 | 3335 | 3335 | 0 | 3503 | 3503 |
| 2408 | | | Food, Storage and Warehousing | 0 | 15920 | 15920 | | 11878 | 11878 | 0 | 12948 | 12948 |
| 2425 | | | Agricultural and allied Activities | 0 | 8701 | 8701 | 0 | 4981 | 4981 | 0 | 7432 | 7432 |

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|------|--|--|----------------------------------------------------------------|-----|-------|-------|-----|-------|-------|----|-------|-------|
| 2435 | | | Nutrition | 0 | 1258 | 1258 | 0 | 675 | 675 | 0 | 736 | 736 |
| 2236 | | | Crop Husbandry | 0 | 106 | 106 | 0 | 123 | 123 | 0 | 16 | 16 |
| 2401 | | | Soil and Water Conservation | 127 | 14074 | 14201 | 19 | 19704 | 19723 | 21 | 22199 | 22220 |
| 2402 | | | Agricultural Research and Education | 0 | 466 | 466 | 0 | 1509 | 1509 | 0 | 1489 | 1489 |
| 2415 | | | Secretariat-Economic Services | 0 | 1339 | 1339 | 0 | 1587 | 1587 | 0 | 1649 | 1649 |
| 3451 | | | Animal Husbandry | 0 | 201 | 201 | 0 | 325 | 325 | 0 | 363 | 363 |
| 2403 | | | Dairy Development | 0 | 35135 | 35135 | 0 | 15763 | 15763 | 0 | 17027 | 17027 |
| 2404 | | | Other Rural Development Programmes | 0 | 3877 | 3877 | 0 | 5245 | 5245 | 0 | 5631 | 5631 |
| 2225 | | | Secretariat-- Social services | 0 | 1359 | 1359 | 0 | 2817 | 2817 | 0 | 3072 | 3072 |
| 2251 | | | Housing | 0 | 11946 | 11946 | 0 | 8760 | 8760 | 0 | 10217 | 10217 |
| 2216 | | | Stationery and Printing | 0 | 5543 | 5543 | 0 | 4365 | 4365 | 0 | 5660 | 5660 |
| 2058 | | | Hill Areas | 0 | 1233 | 1233 | 0 | 210 | 210 | 0 | 229 | 229 |
| 2551 | | | Industries | 0 | 15 | 15 | 0 | 110 | 110 | 0 | 120 | 120 |
| 2852 | | | Non-Ferrous Mining and Metallurgical Industries | 0 | 1220 | 1220 | 0 | 1203 | 1203 | 0 | 1291 | 1291 |
| 2853 | | | Other General Economic Services | 0 | 326 | 326 | 0 | 543 | 543 | 0 | 710 | 710 |
| 3475 | | | Services | 0 | 1516 | 1516 | 0 | 1161 | 1161 | 0 | 1696 | 1696 |
| 2052 | | | Civil Aviation | 0 | 26891 | 26891 | 205 | 58338 | 58543 | 0 | 69478 | 69478 |
| 3456 | | | Village and Small Industries | 0 | 3847 | 3847 | 0 | 2695 | 2695 | 0 | 3814 | 3814 |
| 2851 | | | Tourism | 0 | 7784 | 7784 | 0 | 7431 | 7431 | 0 | 11029 | 11029 |
| 3452 | | | Census, Surveys and Statistics | 0 | 544 | 544 | 0 | 590 | 590 | 0 | 643 | 643 |
| 3454 | | | Rural Employment | 0 | 2502 | 2502 | 0 | 1734 | 1734 | 0 | 1890 | 1890 |
| 2505 | | | General Education | 0 | 2390 | 2390 | 0 | 3397 | 3397 | 0 | 3600 | 3600 |
| 2202 | | | Technical Education | 0 | 21364 | 21364 | 0 | 21133 | 21133 | 0 | 28422 | 28422 |
| 2203 | | | Sports and Youth Services | 0 | 10396 | 10396 | 0 | 2884 | 2884 | 0 | 3116 | 3116 |
| 2204 | | | Art and Culture | 0 | 2153 | 2153 | 0 | 2501 | 2501 | 0 | 2712 | 2712 |
| 2205 | | | Social Security and Welfare | 0 | 572 | 572 | 0 | 1575 | 1575 | 0 | 1714 | 1714 |
| 2235 | | | Labour and Employment | 0 | 13986 | 13986 | 0 | 16676 | 16676 | 0 | 17554 | 17554 |
| 2230 | | | State Excise | 0 | 11965 | 11965 | 0 | 6513 | 6513 | 0 | 6689 | 6689 |
| 2039 | | | Administration of Justice | 0 | 2346 | 2346 | 0 | 6230 | 6230 | 0 | 6791 | 6791 |
| 2014 | | | Collection of Taxes on Income and Expenditure | 0 | 19680 | 19680 | 0 | 28694 | 28694 | 0 | 30695 | 30695 |
| 2020 | | | Land Revenue | 0 | 1447 | 1447 | 0 | 1554 | 1554 | 0 | 1692 | 1692 |
| 2029 | | | Stamps and Registration | 0 | 38420 | 38420 | 0 | 37603 | 37603 | 0 | 41179 | 41179 |
| 2030 | | | Collection of Other Taxes on Property and Capital Transactions | 0 | 3470 | 3470 | 0 | 27856 | 27856 | 0 | 4573 | 4573 |

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|------|--|--|--|----------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2035 | | | | Taxes on Sales , Trades etc. | 0 | 147 | 147 | 0 | 46 | 46 | 0 | 50 | 50 |
| 2040 | | | | Other Taxes and Duties on Commodities and Services | 0 | 12443 | 12443 | 0 | 4739 | 4739 | 0 | 5351 | 5351 |
| 2045 | | | | Other Fiscal Services | 0 | 827 | 827 | 0 | 787 | 787 | 0 | 1004 | 1004 |
| 2047 | | | | Public Service Commission | 0 | 556 | 556 | 0 | 500 | 500 | 0 | 1200 | 1200 |
| 2051 | | | | Treasury and Accounts Administration | 0 | 4018 | 4018 | 0 | 7751 | 7751 | 0 | 7908 | 7908 |
| 2054 | | | | Services | 0 | 8555 | 8555 | 0 | 7492 | 7492 | 0 | 8175 | 8175 |
| 2070 | | | | Other Scientific Research | 0 | 24649 | 24649 | 0 | 20587 | 20587 | 0 | 22647 | 22647 |
| 3425 | | | | Fisheries | 0 | 14 | 14 | 0 | 15 | 15 | 0 | 16 | 16 |
| 2405 | | | | Forestry and Wild Life | 0 | 3858 | 3858 | 0 | 1589 | 1589 | 0 | 1733 | 1733 |
| 2406 | | | | Public Works | 0 | 11608 | 11608 | 0 | 11848 | 11848 | 0 | 12642 | 12642 |
| 2059 | | | | Elections | 0 | 21709 | 21709 | 0 | 15901 | 15901 | 0 | 17334 | 17334 |
| 2015 | | | | Police | 0 | 1310 | 1310 | 0 | 1259 | 1259 | 0 | 1372 | 1372 |
| 2055 | | | | Information and Publicity | 0 | 34397 | 34397 | 0 | 63583 | 63583 | 0 | 71504 | 71504 |
| 2220 | | | | Major and Medium Irrigation | 0 | 3787 | 3787 | 0 | 3424 | 3424 | 0 | 3730 | 3730 |
| 2701 | | | | Flood Control | 0 | 2801 | 2801 | 0 | 4650 | 4650 | 0 | 3878 | 3878 |
| 2711 | | | | Capital outlay on major and medium irrigation | 0 | 8067 | 8067 | 0 | 5895 | 5895 | 0 | 7831 | 7831 |
| 2056 | | | | District Administration | 0 | 7853 | 7853 | 0 | 5589 | 5589 | 0 | 6091 | 6091 |
| 2053 | | | | Land Reforms | 0 | 10007 | 10007 | 0 | 8121 | 8121 | 0 | 8853 | 8853 |
| 2506 | | | | Urban Development | 0 | 1133 | 1133 | 0 | 1746 | 1746 | 0 | 1903 | 1903 |
| 2217 | | | | Special Programmes for Rural Development | 0 | 4467 | 4467 | 0 | 6303 | 6303 | 0 | 6900 | 6900 |
| 2215 | | | | Other Special Areas Programmes | 0 | 141 | 141 | 0 | 33 | 33 | 0 | 36 | 36 |
| 2575 | | | | Taxes on Vehicles | 0 | 2973 | 2973 | 0 | 1872 | 1872 | 0 | 2039 | 2039 |
| 2041 | | | | Civil Aviation | 0 | 3736 | 3736 | 0 | 2358 | 2358 | 0 | 2570 | 2570 |
| 3053 | | | | Road Transport | 0 | 154 | 154 | 0 | 38 | 38 | 0 | 41 | 41 |
| 3055 | | | | Ports and Lighthouses | 0 | 500 | 500 | 0 | 521 | 521 | 0 | 568 | 568 |
| 3051 | | | | Inland Water Transport | 0 | 80 | 80 | 0 | 121 | 121 | 0 | 131 | 131 |
| 3056 | | | | Capital Outlay on Housing | 0 | | 0 | 0 | 7 | 7 | 0 | 8 | 8 |
| 2058 | | | | Administrative Services | 0 | 1479 | 1479 | 0 | 2531 | 2531 | 0 | 2823 | 2823 |
| 2702 | | | | Development | 0 | 10964 | 10964 | 15 | 14725 | 14740 | 15 | 16299 | 16314 |
| 3451 | | | | Secretariat | 0 | 12808 | 12808 | 0 | 14096 | 14096 | 0 | 14851 | 14851 |
| 2705 | | | | Irrigation and flood control | 0 | 374 | 374 | 0 | 350 | 350 | 0 | 10904 | 10904 |
| 2700 | | | | Special Areas programmes | 0 | 7770 | 7770 | 0 | 9293 | 9293 | 0 | 9669 | 9669 |
| 3054 | | | | Roads and bridges | 0 | 5222 | 5222 | 0 | 7286 | 7286 | 0 | 9032 | 9032 |
| 2515 | | | | Other Rural Development Programmes | 0 | 17285 | 17285 | 0 | 22634 | 22634 | 0 | 24998 | 24998 |
| | | | | Grand Total | 30333464 | 34617039 | 64950503 | 34850302 | 37538721 | 72389023 | 30012463 | 43224329 | 73236792 |