

The detailed breakup of the Annual Plan 2010-11 is as below:-

(Rs. in lakhs)

Sl. No.	Head of Development	Works		Salary	Others	Total
		PWD	Deptt.			
2210 2211 4210	A. MEDICAL & PUBLIC HEALTH					
i)	Primary Health Care					
	a) Rural (CHC, PHC, SC)	6.40	39.10	712.55	133.20	891.25
	b) Urban (Direction, Administration, School Health, Medical Store)	-	4.00	214.28	242.20	460.48
ii)	Secondary Health Care (Hospitals)	-		363.06	41.00	404.06
iii)	Tertiary Health Care / Super Speciality Services	-				
iv)	Medical Education & Research	-				
v)	Training	-			0.30	0.30
vi)	Ayush	-		0.63	0.10	0.73
vii)	ESI	-				
viii)	Control of Communicable Diseases (NMEP, TB, STD, NLEP, Epidemic)	-		516.73	14.80	531.53
ix)	Non Communicable Diseases (Cobalt Therapy Unit / Cancer)	-	0.50	1.65	2.50	4.65
x)	National Rural Health Mission(SCA)	-			1300.00	1300.00
xi)	Other Programme (Drug Control, Public Health, FW etc.)	-		189.10	67.90	257.00
	GRAND TOTAL	6.40	43.60	1,998.00	1,802.00	3,850.00

ANNEXURE - I

MAJOR HEAD WISE AND OBJECT HEAD WISE ALLOCATION

Rs. in lakhs

Major Head / Detailed Head 2210, 2211 & 4210	B.E. 2010-2011
(01) - Salaries	1,998.00
(02) - Wages	1.50
(06) - Medical Treatment	26.10
(11) - Domestic Travelling Expenses	45.35
(13) - Office Expenses	97.35
(16) - Publication	5.00
(20) - Other Administrative Expenses	1.00
(21) - Supplies & Materials	25.40
(26) - Advertising & Publicity	12.00
(27) - Minor Works	43.60
(31) - Grant-in-aid (inclusive of NRHM)	1,317.00
(50) - Other charges	258.80
(51) - Motor Vehicles	2.50
(52) - Machinery & Equipment	10.00
(53) - Major Works	6.40
TOTAL	3,850.00