

FORMAT-I

DEMAND NO. & DESCRIPTION: 35, Medical, DH&FW

(Rs. In lakhs)

Sl. No.	Head of Account/ Major/Minor/ Detail Head of Account	Revised Estimates 2009 - 10				
		Normal State-Plan	Schemes under Non-Lapsable Pool of Resources	Scheme under Plan/ Centrally sponsored Schemes (only Central Share)	NEC Sponsored Schemes	Total Revised estimate 2009 - 10
1	2	3	4	5	6	7
	REVENUE SECTION					
	Major Head 2210-M & PH					
	01-Urban Health Services					
	Allopathy 001-Director & Admn					
1	001 (1) Director					
	TE					
	OE	31.00				31.00
	MV	49.00				49.00
	RRT					
	M&S	25.00				25.00
	001 (1) Total:-	105.00				105.00
2	001 (2) Subordinate Estt.					
3	001 (3) Eng. Cell					
	001 Total:	105.00				105.00
4	014-Medical Store Depot (MSD)					
	TE					
	OE					
	MV					
	Medicines					500.00
	Equipments	500.00				
	N/S					
	H/Linen					

(Rs. In lakhs)

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		Normal State-Plan	Schemes under Non-Lapsable Pool of Resources	Scheme under Plan/ Centrally sponsored Schemes (only Central Share)	NEC Sponsored Schemes	Total Revised estimate 2009 - 10
1	2	3	4	5	6	7
	M/S					
	014 Total:	500.00				500.00
5	109 School Health Scheme					
	TE	0.40				0.40
	OE	0.25				0.25
	Medicines	2.00				2.00
	Equipments	1.00				1.00
	M/S	0.65				0.85
	Training	0.50				0.50
	109 Total:	5.50				5.00
6	110 Hosps & Dispys					
	110 (1) Other Hospital					
7	110 (2) Dispensaries					
8	110 (3) Mental Health					
9	110 (4) TB Hospitals					
10	110 (5) Grant-in-aid to NSBTC	7.00		5.47		12.47
11	110 (7) Drug De-addiction Centre					
12	110 (9) Grants-in-aid for Med. Purposes					
13	110 (10) Grants-in-aid to NHAK	198.60			100.00	298.60
	110 Total:	205.00		5.47	100.00	311.07

(Rs. In lakhs)

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		Normal State-Plan	Schemes under Non-Lapsable Pool of Resources	Scheme under Plan/ Centrally sponsored Schemes (only Central Share)	NEC Sponsored Schemes	Total Revised estimate 2009 - 10
1	2	3	4	5	6	7
	200-Other Health Schemes					
14	200 (1) Goitre & Nutrition					
15	200(2) Health Intelligence Bureau (HIB)					
	TE	0.50				0.50
	OE					
	M&S	2.00				2.00
	Equipments	1.00				1.00
	Survey	1.50				1.50
	200 (2) Total:-	5.00				5.00
16	200 (3) Information Education					
	Communication (IEC) Bureau					
	TE					
	OE					
	MV					
	M&S	1.00				1.00
	Training	1.00				1.00
	IEC Activities	8.00				8.00
	200 (3) Total:-	10.00				10.00
17	200 (4) Disaster Management					
	TE	0.50				0.50
	OE	0.50				0.50
	Training	2.00				2.00
	M&S	1.00				1.00
	Equipments	1.00				1.00
	200 (4) Total:-	5.00				5.00

(Rs. In lakhs)

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1	2	3	4	5	6	7
18	200 (5) Cancer Control Prog.					
	TE	1.50				1.50
	MV	0.50				0.50
	M&S	1.00				1.00
	Survey	2.00				2.00
	Training	2.00				2.00
	200 (5) Total:-	7.00				7.00
19	200 (6) National Iodine					
	Deficiency Disorder Control Prog (NIDDCP)					
20	200 (8) Mental Health Prog.					
	TE	1.00				1.00
	Medicine	1.00				1.00
	Training	2.00				2.00
	Survey	1.00				1.00
	200 (8) Total:-	5.00				5.00
21	200 (9) Dental Programme					
	TE	1.50				1.50
	OE	1.50				1.50
	MV	1.50				1.50
	Medicine	2.00				2.00
	Equipments	3.00				3.00
	Training	3.00				3.00
	M&S	2.50				2.50

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1	2	3	4	5	6	7
	200 (9) Total:-	15.00				15.00
	200 Total:-	478.00				47.00
	01 TOTAL	862.60		5.47	100.00	968.07
	02-Urban Health Services					
	Other System of Medicine					
	22 102-Homoeopathy					
	03-Rural Health Services					
	23 101 Health Sub-Centre					
	24 102 Subsidiary Health Centre					
	25 103 (1) PHC					
	26 103 (2) CHC					
	27 103 (3) NMBS					
	110-Hosp & Disp.					
	110 (1) Other Hosp.					
	110 (3) TB Hosp.					
	28 110 (4) Communication of S/C					
	PHC/CHC/Grant-in-aid	500.00				500.00
	110 Total:	500.00				500.00
	03 TOTAL:	500.00				500.00
	29 05-Medical Education, Trg & Research					

(Rs. In lakhs)

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1	2	3	4	5	6	7
	105 (1) Education, Scholarship & Stipend					
	Other Charges-Prorata contribution	50.00				50.00
	105 (1) Total:-	50.00				50.00
30	105 (2) Trg (PMTI)					
	TE	1.50				1.50
	OE	7.50				7.50
	MV	1.50				1.50
	Equipments	9.50				9.50
	105 (2) Total:-	20.00				200.00
31	105 (3) Trg (GNM/ANM)					
	TE	0.25				0.25
	OE	0.25				0.25
	M&S	1.00				1.00
	Trg	0.50				0.50
	105 (3) Total:	2.00				2.00
	05 TOTAL:	72.00				72.00
	06-Public Health					
	003-Training					
32	003 (1) Trg of MPWs/Dhais					
	Training	2.00				2.00
	003 (1) Total:	2.00				2.00
	003 Total:	2.00				2.00

(Rs. In lakhs)

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		Normal State-Plan	Schemes under Non-Lapsable Pool of Resources	Scheme under Plan/ Centrally sponsored Schemes (only Central Share)	NEC Sponsored Schemes	Total Revised estimate 2009 - 10
1	2	3	4	5	6	7
	101 Prevention of Control of Diseases					
33	101 (1) NMEP ®					
34	101 (2) NMEP (U)					
35	101 (5) BCG & TB/RNTCP					
36	101 (7) NLEP (U)					
37	101 (8) NLEP ®					
38	101 (9) STD Prog.					
39	101 (10) NPCB Prog.					
40	101 (11) National Aids Control (CSS)					
41	101 (15) Grant-in-aid for CS Pilot Schemes for supply of Drugs & ISM & H					
	101 Total:					
42	104-Drug Control					
	TE	3.25				3.25
	OE	3.00				3.00
	MV	0.75				0.75
	Prof. Services	3.00				3.00
	104 Total:	10.00				10.00
	Health Laboratories					
	107 (1) Food Testing Lab.					
	TE	1.00				1.00
	OE	1.00				1.00
	Survey	3.00				3.00
	M&S	3.00				3.00
	Trg	2.00				2.00

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1	2	3	4	5	6	7
	107 (1) Total:-	10.00				10.00
	01 Total:-	22.00				22.00
	TOTAL MAJOR HEAD 2210	1456.00		5.47	100.00	1562.00
	Major Head - 2211 FW					
	001-Director & Admn.					
1	001 (1) Director					
	Salaries			236.03		236.03
	Wages			12.00		12.00
	TE			7.85		7.85
	OE			8.24		8.24
	RRT			2.77		2.77
	001 (1) Total:-			266.89		266.89
2	001 (2) Subordinate Establishment					
	001 Total:			266.89		266.89
3	003 (2) Trg of ANM/LHV					
	Salaries			8.60		8.60
	Wages					
	TE			0.35		0.35
	OE					0.00
	Stipend			6.27		6.27
	003 (2) Total:			15.22		15.22
	003 Total:			15.22		15.22

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1	2	3	4	5	6	7
	101 RFW Services					
4	101 (1) RFW Centres					
	Salaries			719.65		719.65
	TE			2.00		2.00
	OE			1.00		1.00
	Medicine			19.99		19.99
	Equipment			50.00		50.00
	H/L			26.97		26.97
	N/S			30.00		30.00
	M&S					0.00
	101 (2) Total:			849.61		849.61
	101 Total:			849.61		849.61
	Maternity & Child Health					
	103 (1) RCH					
	103 (2) UIP (Hq)					
	103 (3) UIP (Dist. Level)					
	200-Other Services & Supplies					
	200 (1) Post Partum (Dist)					
	200 (2) Post Partum (Sub Div)					
	200 (3) Compasation					
	2211 Total:			1131.72		1218.08
	Total Revenue Section	1456.60		1137.19	100.00	2693.79
	MAJOR HEAD-4210					
	Capital Outlay on M & PH					
	01 Urban Health Services					

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1	2	3	4	5	6	7
	110 Hosp. & Dispensaries					
	Dist Hosp. Upgradation		125.00			125.00
	800 Other Expenditure					0.00
	(1) Furnishing of new Dte. Building	100.00				100.00
	(2) W/C Salaries	42.00				42.00
	800 (1) Ref. Hops. Project		319.72			319.72
	800 (2) Diagnostic Centre (EFC)					
	800 (3) TFC	375.00				375.00
	800 (4) Negotiated Loan/SPA					
	(1) Const. of Dist. Hosp. Kohima	400.00				400.00
	Housing of Doctors/Staff Quarter	1000.00				1000.00
	800 (5) Naga Hosp. Authority		700.00			700.00
	02 Rural Health Services					
	101 HSC					
	102 SHC					
	103 PHC	54.18				54.18
	104 CHC					
	105 NRHM (CSS)	921.77				921.77
	Total Major Head 4210	2892.95	1144.72			4037.67
	4552 Capital Outlay on North					
	Eastern Areas					
	4552-35 Medical					
	800-Other Expenditure					
	800 (1) PMTI Upgradation					
	800 (2) NHK (CT Scan)					

(Rs. In lakhs)

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1	2	3	4	5	6	7
	800 (3) One time support to Ref. Hosp.					
	800 (4) Accident & Trauma Centre					
	800 (5) Estt. Of Health units in different areas					
	Total:- 4552 NEC					
	TOTAL: CAPITAL SECTION	2892.95	1144.72			4037.67
	TOTAL : DEMAND NO. 35	4349.55	1144.72	1137.19	100.00	6731.46

ANNEXURE - I

FINAL DDO-WISE SUB-ALLOTMENT OF FUND FOR THE YEAR 2009-2010 IN RESPECT OF DEMAND NO. 35 M, DH&FW. (NON-PLAN)

(Rs. In Lakh)

SL. NO	Name of the DDO	Name of Treasury / Sub Treasury	Sub - Allotment of Fund																		Grant Total (9+21)	
			Provision for which DA/DL is not required						Provision for which DA/DL is required													
			Salaries	Wages	Scholarship/ Stipend	T.E	RRT	Total (4+8)	O.E	M.V	M&S	Equip ment	Grant in Aid	Mad	N/S	H/L	Diet	W/C	Trg	Mant (TFC)		Total for issue of DA/DL
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23			
1	PD. H & FW	Kohima (South)	1,131.81	9.25	51.44	12.13	18.30	1,222.93	19.60	68.60	4.79	0.22	817.18	20.00	11.00	####	78.48	25.00	1.22	80.00	1,156.59	2,379.52
2	Dy. Director. CMS	Kohima (South)	35.05	0.18		1.30		36.53	0.20	0.45											0.65	37.18
3	EE. Medical	Kohima (South)	80.28			3.65		83.93	0.65	0.85											1.50	85.43
4	CMO Kohima	Kohima (North)	788.37	7.02		2.00	0.35	797.74	2.00	1.45											3.45	801.19
5	CMO Mokochung	Mokochung	1,004.39	7.02		3.80	0.45	1,015.66	2.10	1.55											3.65	1,019.31
6	CMO Tuensang	Tuensang	815.94	7.02		2.70	0.40	826.06	2.70	2.05											4.75	830.81
7	CMO Wokha	Wokha	809.98	7.02		3.90	0.20	821.10	1.60	1.25											2.85	823.95
8	CMO Zunheboto	Zunheboto	913.15	7.02		4.20	0.25	924.62	2.00	1.45											3.45	928.07
9	CMO Phek	Phek	413.36	5.40		1.95	0.20	420.91	1.70	1.15											2.85	423.76
10	CMO Mon	Mon	681.05	7.02		2.90	0.40	691.37	2.30	2.05											4.35	695.72
11	CMO Dimapur	Dimapur	722.67	7.02		2.30	0.45	732.44	2.00	1.55											3.55	735.99
12	CMO Peren	Peren	275.45	3.78		1.20	0.15	280.58	1.10	0.85											1.95	282.53
13	CMO Kiphire	Kiphire	235.05	3.78		1.30	0.15	240.28	1.10	0.85											1.95	242.23
14	CMO Longleng	Longleng	248.40	3.78		1.25	0.15	253.58	1.10	0.85											1.95	255.53
15	MS Mokochung	Mokochung	390.55	0.36		3.45	0.30	394.66	1.30	1.15											2.45	397.11
16	MS Tuensang	Tuensang	293.36	0.72		1.55	0.20	295.93	1.60	0.85											2.45	298.38
17	MS Wokha	Wokha	204.11	0.36		1.15	0.20	206.18	1.20	0.75											1.95	208.13
18	MS Zunheboto	Zunheboto	154.95	0.54		1.25	0.20	156.76	1.20	0.75											1.95	158.71
19	MS Phek	Phek	165.31	0.72		2.65	0.20	168.70	1.20	0.75											1.95	170.65
20	MS Mon	Mon	139.02	0.18		3.45	0.20	143.39	1.31	0.75											2.06	145.45
21	MS Dimapur	Dimapur	419.58	0.36		1.35	1.20	422.31	1.30	1.15											2.45	424.70
22	MS Peren	Peren	100.79	0.36		0.75	0.15	102.05	0.80	0.43											1.23	103.28
23	MS Kiphire	Kiphire	84.71	0.36		0.85	0.15	86.07	0.80	0.44											1.24	87.31
24	MS Longleng	Longleng	89.07	0.36		0.80	0.15	90.38	0.80	0.43											1.23	91.61
25	MS TBH, Khuzama	Kohima (North)	121.59	0.36		0.60	0.15	122.65	0.90	0.55											1.45	124.10
26	MS TBH, Mkg	Mokochung	111.14	0.36		0.65	0.10	122.25	0.90	0.55											1.45	113.70
27	Sr. MO, Tseminyu	Tseminyu	149.48	2.16		0.65	0.10	152.39	0.90	0.55											1.25	153.64
28	Sr. MO, Pfutsero	Phek	274.83	3.06		0.75	0.10	278.74	0.70	0.55											1.25	279.99
29	Principal, PMTI Kma	Kohima (North)	52.82	0.18		0.50	0.10	53.60	0.60	0.40											1.00	54.60

SL. NO	Name of the DDO	Name of Treasury / Sub Treasury	Sub - Allotment of Fund																		Grant Total (9+21)	
			Provision for which DA/DL is not required						Provision for which DA/DL is required													
			Salaries	Wages	Scholarship/ Stipend	T.E	RRT	Total (4+8)	O.E	M.V	M&S	Equip ment	Grant in Aid	Mad	N/S	H/L	Diet	W/C	Trg	Mant (TFC)		Total for issue of DA/DL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
30	Assitt. Director, UMS		120.10	0.18		0.45		120.73													0.00	120.73
	Total		11,026.36	86.29	51.44	65.43	25.00	11,254.52	55.46	95.00	4.79	0.22	817.18	20.00	11.00	3.50	78.48	25.00	1.22	80.00	1,218.85	12,473.37

FORMAT - II (CSS)
DEMAND No. & DESCRIPTION

(Rs. in Lakh)

Sl. No.	Name of Schemes	Head of Account	Amount unspent	Amount received from the sponsoring authority as on 13-12-2009	Amount anticipated to be received during the remaining period of 2009-10 from sponsoring authority	Total estimated receipt from sponsoring authority during 2009-10(5+6)	Total Amount to be provided as central share during 2009-10(4+7)	Estimate receipt from sponsoring authority during 2010-11
1	2	3	4	5	6	7	8	9
1	NLEP	2210-M & PH	Nil	Nil	Nil	Nil	Nil	Nil
2	NSBTC	2210-M & PH	0.62	12.5	nil	12.5	13.12	15
3	NPCB	2210-M & PH	—	83.02	152.98	236	236	—
4	NIDDCP	2210-M & PH	—	27	36	63	63	36.00 (as per 2010-11 approved PIP)
5	FM	2211-FW 100% CSS	Nil	1132.52	—	1132.52	1132.52	(as per 6th central pay commission recommendation w.e.f. 1.4.2010 requirement of fund)
6	AYUSH	2210-M & PH	—	305.29	—	305.29	305.29	