



HEALTH AND FAMILY WELFARE DEPARTMENT

DETAILED DEMAND
PLAN
(BUDGET 2008-2009)

2210/01/001
MEDICAL AND PUBLIC HEALTH
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
2210-MEDICAL AND PUBLIC HEALTH STATE PLAN STATE SECTOR 01-URBAN HEALTH SERVICES -ALLOPATHY 001-DIRECTION AND ADMINISTRATION 0621-Head Quarter Organisation under World Bank Assisted Orissa Health System Dev. Project 01003-Salaries					
136-Pay		14,27	..	..	..
156-Dearness Allowance		3,72	..	..	..
403-House Rent Allowance		97	..	..	..
516-Reimbursement of cost of Medicine		13	..	..	..
523-Other Allowances		9	..	..	..
TOTAL-01003. . Salaries		19,18	..	..	..
TOTAL-0621. . . Head Quarter Organisation under World Bank Assisted Orissa Health System Dev. Project		19,18	..	..	..
0618-Headquarters Organisation 42016-State matching share for NRHM		..	37,16,03	31,94,36	..
20002-Other Charges		..	25,00	25,00	25,20
TOTAL-0618. . . Headquarters Organisati on		..	37,41,03	32,19,36	25,20
1800-DFID Assisted Health Sector					

past12

(1)	(2)	(3)	(4)	(5)	(6)
Development 80001-Lump Provision		..	11,20,00	..	..
41270-Grants to Orissa State Health and F.W Society for DFID Health Sector Plan		45,27,83
TOTAL-1800... DFID Assisted Health Sector Development		..	11,20,00	..	45,27,83
TOTAL-001... . DIRECTION AND ADMINISTRATION		19,18	48,61,03	32,19,36	45,53,03
110-HOSPITAL AND DISPENSARIES 0106-Capital Hospital, Bhubaneswar 08001-Office Expenses 148-Electricity and Water Charges		2,00	..	..	..
506-Other Contingencies		1,00	..	..	..
TOTAL-08001.. Office Expenses		3,00	..	..	..
32004-Equipments		3,00	..	..	..
15001-Bedding, Clothing & Linen		1,99	..	..	..
24002-Diet		7,12	..	..	..
TOTAL-0106... Capital Hospital, Bhubaneswar		15,11	..	..	..
TOTAL-110... . HOSPITAL AND DISPENSARIES		15,11
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					

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STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
0618-Headquarters Organisation 20002-Other Charges		..	5,00	5,00	4,80

past12

42016-State matching share for NRHM	..	9,74,69	8,40,06	..	
TOTAL-0618... Headquarters Organi sation	..	9,79,69	8,45,06	4,80	
1800-DFID Assisted Heal th Sector Devel opment 80001-Lump Provisi on	..	4,00,00	..	..
41270-Grants to Orissa State Heal th and F.W Society for DFID Heal th Sector Pl an	..	..	..	12,66,48
TOTAL-1800... DFID Assisted Heal th Sector Devel opment	..	4,00,00	..	12,66,48	
0922-Mi scel laneous 41048-Grants					
325-Grants to State Branch of IRCS	..	30	30	1,76	
324-Grants to State Blood Transfusi on Counci l	..	15	15	16	
330-Grants to State Mental Heal th Authori ty	..	5	5	80	
818-Grants to AHRCC, Cuttack for purchase of equipments	..	..	..	1,12,50
743-Grants to Spinal Injury Centre, Cuttack	..	13,00	21,00	8,80	
829-Grants to Orissa State Health and Fami ly Wel fare Soci ety (NRHM) for	6,40,00	..	
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		2210/01/789			
		MEDICAL AND PUBLIC HEALTH			
		STATE PLAN			
(1)	(2)	(3)	(4)	(5)	(6)
DFID assisted Heal th Sector Pl an					
TOTAL-41048.. Grants	..	13,50	6,61,50	1,24,02	
20002-Other Charges	CHARGED	16

past12

TOTAL-0922. . . Miscellaneous	CHARGED	..	13,50	6,61,50	1,24,02
		..	..	..	16
TOTAL-789. . . SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	CHARGED	..	13,93,19	15,06,56	13,95,30
		..	..	..	16
796-TRIBAL AREAS SUB-PLAN					
0618-Headquarters Organisation					
20002-Other Charges		..	10,00	10,00	..
42016-State matching share for NRHM		..	14,01,12	12,16,01	..
TOTAL-0618. . . Headquarters Organisation		..	14,11,12	12,26,01	..
1800-DFID Assisted Health Sector Development					
80001-Lump Provision		..	4,80,00	..	..
41270-Grants to Orissa State Health and F.W Society for DFID Health Sector Plan		..	..	..	20,58,69
TOTAL-1800. . . DFID Assisted Health Sector Development		..	4,80,00	..	20,58,69

0922-Miscellaneous

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
41048-Grants					
325-Grants to State Branch of IRCS		..	50	50	..
324-Grants to State Blood Transfusion Council		..	25	25	..
330-Grants to State Mental Health Authority		..	10	10	..
743-Grants to Spinal Injury Centre, Cuttack		..	18,00	29,00	..

past12

829-Grants to Orissa State Health and Family Welfare Society (NRHM) for DFID assisted Health Sector Plan 8,10,00 ..

TOTAL-41048. . Grants .. 18,85 8,39,85 ..

TOTAL-0922. . . Mi scel laneous .. 18,85 8,39,85 ..

TOTAL-796. . . . TRIBAL AREAS SUB-PLAN .. 19,09,97 20,65,86 20,58,69

800-OTHER EXPENDITURE

0922-Mi scel laneous

41048-Grants

325-Grants to State Branch of IRCS 2,00 1,20 1,20 9,24

324-Grants to State Blood Transfusion Council 1,00 60 60 84

330-Grants to State Mental Health Authority 50 35 35 4,20

818-Grants to AHRCC, Cuttack for purchase of equipments 6,37,50

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1) (2) (3) (4) (5) (6)

743-Grants to Spinal Injury Centre, Cuttack 50,00 49,00 80,00 46,20

829-Grants to Orissa State Health and Family Welfare Society (NRHM) for DFID assisted Health Sector Plan 20,50,00 ..

TOTAL-41048. . Grants .. 53,50 51,15 21,32,15 6,97,98

20002-Other Charges CHARGED 3,44 5,00 5,00 84

TOTAL-0922. . . Mi scel laneous CHARGED 53,50 51,15 21,32,15 6,97,98
3,44 5,00 5,00 84

past12

TOTAL-800... OTHER EXPENDITURE	53,50	51,15	21,32,15	6,97,98
CHARGED	3,44	5,00	5,00	84

TOTAL-01... URBAN HEALTH SERVICES -ALLOPATHY	87,79	82,15,34	89,23,93	87,05,00
CHARGED	3,44	5,00	5,00	1,00

02-URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE

101-AYURVEDA

0646-Hospital and Dispensaries

42005-Contributions

222-Grants to Acupuncture and Acupressure Institute

30	1	1	1
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TOTAL-42005.. Contributions	30	1	1	1
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TOTAL-0646... Hospital and Dispensaries	30	1	1	1
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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-101... AYURVEDA	30	1	1	1
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TOTAL-02... URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE	30	1	1	1
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05-MEDICAL EDUCATION TRAINING AND RESEARCH

101-AYURVEDA

0348-Education

08001-Office Expenses

506-Other Contingencies

3,00
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TOTAL-08001.. Office Expenses	3,00
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24002-Diet	29
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15001-Bedding, Clothing & Linen	3,00
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past12

TOTAL-0348. . . Educati on	6, 29
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TOTAL-101. . . . AYURVEDA	6, 29
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102-HOMOEOPATHY

0348-Educati on

01003-Sal ari es

136-Pay

80

..

..

..

156-Dearness Al lowance

21

..

..

..

516-Reimbursement of
cost of Medi ci ne

2

..

..

..

523-Other Al lowances

10

..

..

..

TOTAL-01003. . Sal ari es	1, 13
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08001-Offi ce Expenses

154-Tel ephone Charges

40

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2210/05/102

MEDICAL AND PUBLIC HEALTH

STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
506-Other Conti ngenci es		1, 15

TOTAL-08001. . Offi ce Expenses	1, 55
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32004-Equi pments

50

..

..

..

25002-Medi ci ne

20

..

..

..

15001-Beddi ng, Cl othing &
Li nen

10

..

..

..

40008-Sti pend

7, 65

..

..

..

TOTAL-0348. . . Educati on	11, 13
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TOTAL-102. . . . HOMOEOPATHY	11, 13
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105-ALLOPATHY

0891-Medi cal Col lege,
Berhampur

01003-Sal ari es

136-Pay

11, 99

..

..

..

156-Dearness Al lowance

3, 15

..

..

..

past12

403-House Rent Allowance	80	..	..	..
516-Reimbursement of cost of Medicine	50	..	..	..
523-Other Allowances	13	..	..	..
TOTAL-01003. . Salaries	16, 57	..	..	..

06001-Travel Expenses	29	..	..	..
08001-Office Expenses 506-Other Contingencies	5, 00
TOTAL-08001. . Office Expenses	5, 00

32004-Equipments	2, 57
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2210/05/105
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1) (2) (3) (4) (5) (6)

TOTAL-0891. . . Medical College, Berhampur	24, 43
-----------------------------------------------	--------	----	----	----

1488-Training of Para Medical Personnel				
01003-Salaries				
136-Pay	1, 74	..	..	..
156-Dearness Allowance	45	..	..	..
403-House Rent Allowance	19	..	..	..
516-Reimbursement of cost of Medicine	5
523-Other Allowances	3

TOTAL-01003. . Salaries	2, 46
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08001-Office Expenses 506-Other Contingencies	2, 05	1	1	1
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TOTAL-08001. . Office Expenses	2, 05	1	1	1
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TOTAL-1488. . . Training of Para Medical Personnel	4, 51	1	1	1
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1936-Establishment of
AIIMS, Bhubaneswar

past12

(Near Sijua)
80001-Lump Provision
506-Other Contingencies

.. 5,00 5,00 1

TOTAL-80001.. Lump Provision .. 5,00 5,00 1

TOTAL-1936... Establishment of
AIIMS, Bhubaneswar
(Near Sijua) .. 5,00 5,00 1

TOTAL-105... ALLOPATHY 28,94 5,01 5,01 2

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2210/05/105
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1) (2) (3) (4) (5) (6)

TOTAL-05... MEDICAL EDUCATION
TRAINING AND
RESEARCH 46,36 5,01 5,01 2

06-PUBLIC HEALTH

101-PREVENTION AND
CONTROL OF DISEASES

0953-National Filaria Era
dication Programme

78097-State share of
Expenditure in
Centrally
Sponsored Plan
Schemes 18,60

TOTAL-0953... National Filaria Era
dication Programme 18,60

TOTAL-101... PREVENTION AND
CONTROL OF DISEASES 18,60

104-DRUG CONTROL

0622-Head Quarters Drug
Control Organisation

32004-Equipments 2,72,00

TOTAL-0622... Head Quarters Drug
Control Organisation 2,72,00

TOTAL-104... DRUG CONTROL 2,72,00

past12

789-SPECIAL COMPONENT
PLAN FOR SCHEDULED
CASTES

0953-National Filari a Era
dication Programme

78097-State share of Expenditure in Centrally Sponsored Plan Schemes	4, 80
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2210/06/789
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0953... National Filari a Era dication Programme		4, 80
0622-Head Quarters Drug Control Organisation 32004-Equipments		48, 00
TOTAL-0622... Head Quarters Drug Control Organisation		48, 00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		52, 80
796-TRIBAL AREAS SUB-PLAN 0953-National Filari a Era dication Programme					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		6, 60
TOTAL-0953... National Filari a Era dication Programme		6, 60
TOTAL-796... TRIBAL AREAS SUB-PLAN		6, 60
TOTAL-06... PUBLIC HEALTH		3, 50, 00
80-GENERAL 004-HEALTH STATISTICS AND EVALUATION 1364-State Vital					

Statistics
08001-Office Expenses
506-Other Contingencies

past12

4,00

TOTAL-08001..Office Expenses 4,00

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2210/80/004
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-1364... State Vital Statistics		4,00
TOTAL-004... HEALTH STATISTICS AND EVALUATION		4,00	..	..	..
TOTAL-80... GENERAL		4,00	..	..	..
TOTAL-STATE SECTOR		1,38,45	82,20,36	89,28,95	90,55,03
CHARGED		3,44	5,00	5,00	1,00
DISTRICT SECTOR					
01-URBAN HEALTH SERVICES -ALLOPATHY					
110-HOSPITAL AND DISPENSARIES					
1016-Other Hospitals		94,73	31,00	31,00	9,24,00
20002-Other Charges					
TOTAL-1016...Other Hospitals		94,73	31,00	31,00	9,24,00
TOTAL-110... HOSPITAL AND DISPENSARIES		94,73	31,00	31,00	9,24,00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
1016-Other Hospitals					
20002-Other Charges		..	8,00	8,00	2,31,00
TOTAL-1016...Other Hospitals		..	8,00	8,00	2,31,00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	8,00	8,00	2,31,00

796-TRIBAL AREAS
SUB-PLAN

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2210/01/796
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
1016-Other Hospitals 20002-Other Charges		..	11,00	11,00	3,85,00
TOTAL-1016...Other Hospitals		..	11,00	11,00	3,85,00
TOTAL-796... TRIBAL AREAS SUB-PLAN		..	11,00	11,00	3,85,00
TOTAL-01... URBAN HEALTH SERVICES -ALLOPATHY		94,73	50,00	50,00	15,40,00
03-RURAL HEALTH SERVICES -ALLOPATHY					
103-PRIMARY HEALTH CENTRES					
2014-Mobile Health Centres under Special Plan for KBK Districts					
01003-Salaries 523-Other Allowances		..	12,00	12,00	20,00
TOTAL-01003.. Salaries		..	12,00	12,00	20,00
01004-Salaries for Consolidated Pay Posts		..	1,00,00	1,00,00	1,30,00
06001-Travel Expenses		..	20,00	20,00	20,00
08001-Office Expenses 397-Motor Vehicles		..	50,00	50,00	50,00
506-Other Contingencies		..	2,00	2,00	4,18
TOTAL-08001.. Office Expenses		..	52,00	52,00	54,18
25002-Medicine		..	99,00	99,00	1,00,00
TOTAL-2014... Mobile Health Centres under		..	2,83,00	2,83,00	3,24,18

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2210/03/103
MEDICAL AND PUBLIC HEALTH

past12

STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Special Plan for KBK Districts					
TOTAL-103... PRIMARY HEALTH CENTRES		..	2,83,00	2,83,00	3,24,18
104-COMMUNITY HEALTH CENTRES					
0161-Community Health ' Centres					
01003-Salaries					
136-Pay		30,00	..	..	..
156-Dearness Allowance		8,19	..	..	..
403-House Rent Allowance		1,49	..	..	..
516-Reimbursement of cost of Medicine		47	..	..	..
523-Other Allowances		1,18	..	..	..
TOTAL-01003... Salaries		41,33	..	..	..
06001-Travel Expenses		49	..	..	..
08001-Office Expenses					
397-Motor Vehicles		49	..	..	..
506-Other Contingencies		56	..	..	..
TOTAL-08001... Office Expenses		1,05	..	..	..
25002-Medicine		99	..	..	..
24002-Diet		1,78	..	..	..
15001-Bedding, Clothing & Linen		10
32004-Equipments		8
TOTAL-0161... Community Health ' Centres		45,82

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2210/03/104
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-104... COMMUNITY HEALTH		45,82

past12

CENTRES

789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 2014-Mobile Health Centres under Special Plan for KBK Districts 01003-Salaries 523-Other Allowances	..	5,00	5,00	7,00
TOTAL-01003. . Salaries	..	5,00	5,00	7,00
01004-Salaries for Consolidated Pay Posts	..	85,00	85,00	90,00
06001-Travel Expenses	..	2,00	2,00	2,00
08001-Office Expenses 397-Motor Vehicles	..	5,00	5,00	7,00
506-Other Contingencies	..	2,00	2,00	2,00
TOTAL-08001. . Office Expenses	..	7,00	7,00	9,00
25002-Medicine	..	3,00	3,00	8,19
TOTAL-2014. . . Mobile Health Centres under Special Plan for KBK Districts	..	1,02,00	1,02,00	1,16,19
2190-National Rural Health Mission 42016-State matching share for NRHM	..	..	..	9,78,00
TOTAL-2190. . . National Rural Health Mission	9,78,00
TOTAL-789. . . SPECIAL COMPONENT PLAN FOR SCHEDULED	..	1,02,00	1,02,00	10,94,19

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1) (2) (3) (4) (5) (6)

CASTES

796-TRIBAL AREAS
SUB-PLAN
0161-Community Health '

past12

Centres				
01003-Salaries				
136-Pay	6,75	..	..	..
156-Dearness Allowance	2,10	..	..	..
403-House Rent Allowance	45	..	..	..
516-Reimbursement of cost of Medicine	8	..	..	..
523-Other Allowances	4	..	..	..
TOTAL-01003. . Salaries	9,42	..	..	..
06001-Travel Expenses	30	..	..	..
08001-Office Expenses				
397-Motor Vehicles	2,00	..	..	..
506-Other Contingencies	2,03	..	..	..
TOTAL-08001. . Office Expenses	4,03	..	..	..
25002-Medicine	3,03	..	..	..
24002-Diet	5,00	..	..	..
15001-Bedding, Clothing & Linen	2,01	..	..	..
32004-Equipments	1,00	..	..	..
TOTAL-0161. . . Community Health Centres	24,79	..	..	..
2014-Mobile Health Centres under Special Plan for KBK Districts				
01003-Salaries				
523-Other Allowances	..	8,00	8,00	10,00

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(1) (2) (3) (4) (5) (6)

TOTAL-01003. . Salaries	..	8,00	8,00	10,00
01004-Salaries for Consolidated Pay Posts	..	1,20,00	1,20,00	1,30,00
06001-Travel Expenses	..	10,00	10,00	10,00
08001-Office Expenses				

	past12			
397-Motor Vehicles	..	70,00	70,00	80,00
506-Other Contingencies	..	2,00	2,00	4,63
TOTAL-08001.. Office Expenses	..	72,00	72,00	84,63
25002-Medicine	..	30,00	30,00	40,00
TOTAL-2014... Mobile Health Centres under Special Plan for KBK Districts	..	2,40,00	2,40,00	2,74,63
2164-Mobile Health Centres in Non-KBK Tribal Districts				
01003-Salaries				
523-Other Allowances	..	..	..	20,00
TOTAL-01003.. Salaries	..	..	..	20,00
01004-Salaries for Consolidated Pay Posts	..	..	..	3,00,00
06001-Travel Expenses	..	..	..	20,00
08001-Office Expenses				
397-Motor Vehicles	1,00,00
506-Other Contingencies	15,00
TOTAL-08001.. Office Expenses	1,15,00

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(1)	(2)	(3)	(4)	(5)	(6)
25002-Medicine		1,45,00
TOTAL-2164... Mobile Health Centres in Non-KBK Tribal Districts		6,00,00
2190-National Rural Health Mission					
42016-State matching share for NRHM		14,64,00
TOTAL-2190... National Rural Health Mission		14,64,00

past12

TOTAL-796... TRIBAL AREAS SUB-PLAN	24,79	2,40,00	2,40,00	23,38,63
800-OTHER EXPENDITURE 2190-National Rural Health Mission 42016-State matching share for NRHM	..	..	..	36,49,84
TOTAL-2190... National Rural Health Mission	..	..	..	36,49,84
TOTAL-800... OTHER EXPENDITURE	..	..	..	36,49,84
TOTAL-03... RURAL HEALTH SERVICES -ALLOPATHY	70,61	6,25,00	6,25,00	74,06,84
04-RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE 796-TRIBAL AREAS SUB-PLAN 0062-Ayurvedic Hospitals and Dispensaries 01003-Salaries 523-Other Allowances	13	..
TOTAL-01003... Salaries	13	..

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
01004-Salaries for Consolidated Pay Posts		12,50	..
06001-Travel Expenses		25	..
08001-Office Expenses 506-Other Contingencies		3,00	1
TOTAL-08001... Office Expenses		3,00	1
25002-Medicine		50	..
32004-Equipments		2,00	..
TOTAL-0062... Ayurvedic Hospitals and Dispensaries		18,38	1

past12

0644-Homoeopathic Hospitals and Dispensaries 01003-Salaries 523-Other Allowances	..	..	13	..
TOTAL-01003.. Salaries	..	..	13	..
01004-Salaries for Consolidated Pay Posts	..	..	12,50	..
06001-Travel Expenses	..	..	25	..
08001-Office Expenses 506-Other Contingencies	..	..	3,00	1
TOTAL-08001.. Office Expenses	..	..	3,00	1
32004-Equipments	..	..	2,00	..
25002-Medicine	50	..
TOTAL-0644... Homoeopathic Hospitals and Dispensaries	18,38	1

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2210/04/796
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-796... TRIBAL AREAS SUB-PLAN		36,76	2
TOTAL-04... RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		36,76	2
05-MEDICAL EDUCATION TRAINING AND RESEARCH 105-ALLOPATHY					
1937-Multi purpose Training of Doctors and Para Medical Staff 20002-Other Charges		..	10,00	10,00	10,00
TOTAL-1937... Multi purpose		..	10,00	10,00	10,00

past12

Training of
Doctors and
Para Medical
Staff

TOTAL-105. . . . ALLOPATHY	..	10,00	10,00	10,00
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TOTAL-05. . . . MEDICAL EDUCATION TRAINING AND RESEARCH	..	10,00	10,00	10,00
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06-PUBLIC HEALTH
101-PREVENTION AND
CONTROL OF DISEASES
0487-Filari a
78097-State share of
Expenditure in
Centrally
Sponsored Plan
Schemes

30,00	30,00	30,00	..
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TOTAL-0487. . . Filari a	30,00	30,00	30,00	..
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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
-----	-----	-----	-----	-----	-----

0957-National Malaria
Eradication
Programme
78097-State share of
Expenditure in
Centrally
Sponsored Plan
Schemes

..	14,00	14,00	8,68
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TOTAL-0957. . . National Malaria Eradication Programme	..	14,00	14,00	8,68
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2015-Integrated Malaria
Control Programme
under Special Plan
for KBK Districts
80001-Lump Provision
32004-Equipments
25002-Medicine

..	73,00	1	..
..	..	40,00	..
..	..	33,00	..

TOTAL-2015. . . Integrated Malaria Control Programme	..	73,00	73,01	..
---------------------------------------------------------	----	-------	-------	----

past12

under Special Plan
for KBK Districts

1010-Other Epidemic Diseases				
08001-Office Expenses	2,00	..	..	..
506-Other Contingencies				
TOTAL-08001..Office Expenses	2,00	..	..	..
25002-Medicine	3,02	..	..	..
TOTAL-1010...Other Epidemic Diseases	5,02	..	..	..
TOTAL-101... PREVENTION AND CONTROL OF DISEASES	35,02	1,17,00	1,17,01	8,68

789-SPECIAL COMPONENT
PLAN FOR SCHEDULED

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2210/06/789
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
CASTES					
2015-Integrated Malaria Control Programme under Special Plan for KBK Districts					
80001-Lump Provision	..	26,00	1	..	..
32004-Equipments	15,00	..	..
25002-Medicine	11,00	..	..
TOTAL-2015... Integrated Malaria Control Programme under Special Plan for KBK Districts	..	26,00	26,01	..	..
0957-National Malaria Eradication Programme					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes	2,24
TOTAL-0957... National Malaria Eradication Programme	2,24

past12

TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	26,00	26,01	2,24
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796-TRIBAL AREAS SUB-PLAN 2015-Integrated Malaria Control Programme under Special Plan for KBK Districts 80001-Lump Provision	..	61,00	1	..
32004-Equipments	..	..	33,00	..
25002-Medicine	28,00	..

TOTAL-2015... Integrated Malaria Control Programme	..	61,00	61,01	..
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DEMAND NO. 12

PAGE NO. : 23

2210/06/796
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
-----	-----	-----	-----	-----	-----

under Special Plan
for KBK Districts

0957-National Malaria Eradication Programme 78097-State share of Expenditure in Centrally Sponsored Plan Schemes	3,08
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TOTAL-0957... National Malaria Eradication Programme	3,08
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TOTAL-796... TRIBAL AREAS SUB-PLAN	..	61,00	61,01	3,08
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TOTAL-06... PUBLIC HEALTH	35,02	2,04,00	2,04,03	14,00
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TOTAL-DISTRICT SECTOR	2,00,36	8,89,00	9,25,79	89,70,86
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TOTAL-STATE PLAN	3,38,81	91,09,36	98,54,74	180,25,89
CHARGED	3,44	5,00	5,00	1,00

2210-MEDICAL AND PUBLIC
HEALTH

past12

CENTRAL PLAN STATE SECTOR 01-URBAN HEALTH SERVICES -ALLOPATHY 200-OTHER HEALTH SCHEMES 1447-T.B. Control Programme 33001-Materials and Equipment	..	2,00,00	2,00,00	2,00,00
TOTAL-1447...T.B. Control Programme	..	2,00,00	2,00,00	2,00,00

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2210/01/200
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-200... OTHER HEALTH SCHEMES	..	2,00,00	2,00,00	2,00,00	2,00,00
TOTAL-01... URBAN HEALTH SERVICES -ALLOPATHY	..	2,00,00	2,00,00	2,00,00	2,00,00
02-URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE 001-DIRECTION AND ADMINISTRATION 0290-Directorate 01003-Salaries 136-Pay	..	3,12	3,12	2,30	
147-Dearness Pay	..	1,56	1,56	1,15	
156-Dearness Allowance	..	98	98	1,80	
403-House Rent Allowance	..	46	46	52	
516-Reimbursement of cost of Medicine	..	1	1	9	
TOTAL-01003.. Salaries	..	6,13	6,13	5,86	
01004-Salaries for Consolidated Pay Posts	..	10,00	10,00	10,72	
06001-Travel Expenses	12	1,00	1,00	75	
08001-Office Expenses 506-Other Contingencies	10	21	21	..	
TOTAL-08001.. Office Expenses	10	21	21	..	
32004-Equipments	..	21,11	21,11	1,67	

past12

41078-Grants-in-aid	5,00	22,00	22,00	22,00
TOTAL-0290... Directorate	5,22	60,45	60,45	41,00

TOTAL-001... DIRECTION AND ADMINISTRATION	5,22	60,45	60,45	41,00
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2210/02/001
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1) (2) (3) (4) (5) (6)

TOTAL-02... URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE	5,22	60,45	60,45	41,00
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05-MEDICAL EDUCATION
TRAINING AND RESEARCH

101-AYURVEDA

0348-Education

01003-Salaries

136-Pay

.. 11,93 11,93 9,88

147-Dearness Pay

.. 5,97 5,97 4,94

156-Dearness Allowance

.. 3,76 3,76 7,71

403-House Rent Allowance

.. 1,24 1,24 1,11

516-Reimbursement of cost of Medicine

.. 10 10 3

TOTAL-01003.. Salaries	..	23,00	23,00	23,67
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01004-Salaries for Consolidated Pay Posts

.. 96

08001-Office Expenses

506-Other Contingencies

.. 1,13 1,13 1,13

TOTAL-08001.. Office Expenses	..	1,13	1,13	1,13
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32004-Equipments

.. 25,42 25,42 23,79

40008-Stipend

.. 13,44 13,44 13,44

20002-Other Charges

.. 43

TOTAL-0348... Education	..	62,99	62,99	63,42
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past12

TOTAL-101. . . . AYURVEDA	..	62, 99	62, 99	63, 42
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2210/05/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
102-HOMOEOPATHY					
0348-Education					
08001-Office Expenses					
506-Other Contingencies		2, 00	2, 00	2, 00	2, 00
TOTAL-08001. . Office Expenses		2, 00	2, 00	2, 00	2, 00
32004-Equipments		10, 01	1, 20, 00	1, 20, 00	1, 20, 00
20002-Other Charges		80
41078-Grants-in-aid		94
TOTAL-0348. . . Education		12, 01	1, 22, 00	1, 22, 00	1, 23, 74
TOTAL-102. . . . HOMOEOPATHY		12, 01	1, 22, 00	1, 22, 00	1, 23, 74
TOTAL-05. . . . MEDICAL EDUCATION TRAINING AND RESEARCH		12, 01	1, 84, 99	1, 84, 99	1, 87, 16
06-PUBLIC HEALTH					
101-PREVENTION AND CONTROL OF DISEASES					
1090-Prevention and Control of Visual Impairment, Blindness and Trachoma Control					
01003-Salaries					
136-Pay		2, 14	2, 58	2, 58	1, 91
147-Dearness Pay		..	1, 29	1, 29	96
156-Dearness Allowance		61	97	97	1, 49
403-House Rent Allowance		11	27	27	44
516-Reimbursement of cost of Medicine		3	2	2	5
523-Other Allowances		1
TOTAL-01003. . Salaries		2, 89	5, 13	5, 13	4, 86

2210/06/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
06001-Travel Expenses		..	28	28	30
08001-Office Expenses					
154-Telephone Charges		..	20	20	18
397-Motor Vehicles		..	22	22	40
506-Other Contingencies		..	28	28	49
TOTAL-08001.. Office Expenses		..	70	70	1,07
33001-Materials and Equipment		..	1,50,08	1,50,08	..
TOTAL-1090... Prevention and Control of Visual Impairment, Blindness and Trachoma Control		2,89	1,56,19	1,56,19	6,23
0954-National Goitre Control Programme					
01003-Salaries					
136-Pay		3,05	3,66	3,66	3,70
147-Dearness Pay		..	1,83	1,83	1,85
156-Dearness Allowance		77	1,60	1,60	2,89
403-House Rent Allowance		..	55	55	35
516-Reimbursement of cost of Medicine		..	5	5	10
523-Other Allowances		1	2	2	2
TOTAL-01003.. Salaries		3,83	7,71	7,71	8,91
06001-Travel Expenses		6	14	14	15
08001-Office Expenses					
506-Other Contingencies		1,89	10,95	10,95	10,59
TOTAL-08001.. Office Expenses		1,89	10,95	10,95	10,59

past12

TOTAL-0954... National Goitre Control Programme	5,78	18,80	18,80	19,65
TOTAL-101... PREVENTION AND CONTROL OF DISEASES	8,67	1,74,99	1,74,99	25,88
TOTAL-06... PUBLIC HEALTH	8,67	1,74,99	1,74,99	25,88
TOTAL-STATE SECTOR	25,90	6,20,43	6,20,43	4,54,04
DISTRICT SECTOR				
04-RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE				
101-AYURVEDA				
0646-Hospital and Dispensaries				
25002-Medicine	..	..	..	53,92
TOTAL-0646... Hospital and Dispensaries	..	..	..	53,92
TOTAL-101... AYURVEDA	..	..	..	53,92
102-HOMOEOPATHY				
0646-Hospital and Dispensaries				
25002-Medicine	..	76,79	76,79	1,68,04
TOTAL-0646... Hospital and Dispensaries	..	76,79	76,79	1,68,04
TOTAL-102... HOMOEOPATHY	..	76,79	76,79	1,68,04
103-UNANI				
0646-Hospital and Dispensaries				

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2210/04/103
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
25002-Medicine		1,50
TOTAL-0646... Hospital and Dispensaries		1,50

past12

TOTAL-103... UNANI	..	..	..	1,50
796-TRIBAL AREAS SUB-PLAN 0062-Ayurvedic Hospitals and Dispensaries 25002-Medicine	..	..	..	28,03
TOTAL-0062... Ayurvedic Hospitals and Dispensaries	..	..	..	28,03
0644-Homoeopathic Hospitals and Dispensaries 25002-Medicine	..	34,53	34,53	80,78
TOTAL-0644... Homoeopathic Hospitals and Dispensaries	..	34,53	34,53	80,78
1506-Unani Hospital and Dispensaries 25002-Medicine	..	..	..	25
TOTAL-1506... Unani Hospital and Dispensaries	..	..	..	25
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	34,53	34,53	1,09,06
TOTAL-04... RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE	..	1,11,32	1,11,32	3,32,52

06-PUBLIC HEALTH

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2210/06/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
101-PREVENTION AND CONTROL OF DISEASES 0957-National Malaria Eradication Programme 33001-Materials and Equipment	..	30,00,00	30,00,00	30,00,00	30,00,00
TOTAL-0957... National Malaria Eradication	..	30,00,00	30,00,00	30,00,00	30,00,00

past12

Programme

1090-Prevention and Control of Visual Impairment, Blindness and Trachoma Control					
01003-Salaries					
136-Pay	50,00	51,32	51,32	59,22	
147-Dearness Pay	..	25,66	25,66	29,61	
156-Dearness Allowance	11,68	19,24	19,24	46,20	
403-House Rent Allowance	2,21	5,33	5,33	8,88	
516-Reimbursement of cost of Medicine	24	40	40	43	
523-Other Allowances	10	15	15	25	
TOTAL-01003. . Salaries	64,23	1,02,10	1,02,10	1,44,59	
06001-Travel Expenses	..	43	43	65	
08001-Office Expenses					
397-Motor Vehicles	..	25	25	30	
506-Other Contingencies	..	30	30	40	
TOTAL-08001. . Office Expenses	..	55	55	70	
33001-Materials and Equipment	..	..	..	1,09,56	
TOTAL-1090. . . Prevention and Control of Visual	64,23	1,03,08	1,03,08	2,55,50	
DEMAND NO. 12 PAGE NO. : 31					
2210/06/101 MEDICAL AND PUBLIC HEALTH CENTRAL PLAN					
(1)	(2)	(3)	(4)	(5)	(6)

Impairment, Blindness and Trachoma Control					
TOTAL-101. . . . PREVENTION AND CONTROL OF DISEASES	64,23	31,03,08	31,03,08	32,55,50	

796-TRIBAL AREAS SUB-PLAN					
1090-Prevention and Control of Visual Impairment, Blindness and Trachoma Control					

	past12			
01003-Salaries				
136-Pay	36,00	30,22	30,22	36,96
147-Dearness Pay	..	15,11	15,11	18,48
156-Dearness Allowance	9,00	11,33	11,33	28,83
403-House Rent Allowance	2,10	3,00	3,00	4,44
516-Reimbursement of cost of Medicine	19	24	24	45
523-Other Allowances	11	10	10	4,10
TOTAL-01003.. Salaries	<u>47,40</u>	<u>60,00</u>	<u>60,00</u>	<u>93,26</u>
06001-Travel Expenses	..	30	30	30
08001-Office Expenses				
397-Motor Vehicles	..	20	20	25
506-Other Contingencies	..	28	28	25
TOTAL-08001.. Office Expenses	<u>..</u>	<u>48</u>	<u>48</u>	<u>50</u>
33001-Materials and Equipment	..	..	..	20,94
TOTAL-1090... Prevention and Control of Visual Impairment, Blindness and	<u>47,40</u>	<u>60,78</u>	<u>60,78</u>	<u>1,15,00</u>

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2210/06/796
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
----- Trachoma Control -----					
TOTAL-796... TRIBAL AREAS SUB-PLAN					
	<u>47,40</u>	<u>60,78</u>	<u>60,78</u>	<u>1,15,00</u>	
TOTAL-06... PUBLIC HEALTH	<u>1,11,63</u>	<u>31,63,86</u>	<u>31,63,86</u>	<u>33,70,50</u>	
TOTAL-DISTRICT SECTOR	<u>1,11,63</u>	<u>32,75,18</u>	<u>32,75,18</u>	<u>37,03,02</u>	
TOTAL-CENTRAL PLAN	<u>1,37,53</u>	<u>38,95,61</u>	<u>38,95,61</u>	<u>41,57,06</u>	
2210-MEDICAL AND PUBLIC HEALTH CENTRALLY SPONSORED PLAN					

past12

STATE SECTOR				
06-PUBLIC HEALTH				
101-PREVENTION AND CONTROL OF DISEASES				
0953-National Filaria Eradication Programme				
33002-Materials and Supplies	30,00	60,00	60,00	37,20
49006-Deduct - State share of Expenditure Charged to State Plan	-30,00	-30,00	-30,00	-18,60

TOTAL-0953... National Filaria Eradication Programme	..	30,00	30,00	18,60
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TOTAL-101... PREVENTION AND CONTROL OF DISEASES	..	30,00	30,00	18,60
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
0953-National Filaria Eradication Programme				
33002-Materials and Supplies	9,60

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2210/06/789
MEDICAL AND PUBLIC HEALTH
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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49006-Deduct - State share of Expenditure Charged to State Plan		-4,80
-----------------------------------------------------------------	--	----	----	----	-------

TOTAL-0953... National Filaria Eradication Programme	4,80
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TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	4,80
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796-TRIBAL AREAS SUB-PLAN				
0953-National Filaria Eradication Programme				
33002-Materials and Supplies	13,20
49006-Deduct - State share of Expenditure Charged to State Plan	-6,60

past12

TOTAL-0953... National Filari a Eradication Programme	6,60
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TOTAL-796... TRIBAL AREAS SUB-PLAN	6,60
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TOTAL-06... PUBLIC HEALTH	..	30,00	30,00	30,00
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TOTAL-STATE SECTOR	..	30,00	30,00	30,00
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DISTRICT SECTOR
 06-PUBLIC HEALTH
 101-PREVENTION AND CONTROL OF DISEASES
 0957-National Malari a Eradication Programme

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2210/06/101
 MEDICAL AND PUBLIC HEALTH
 CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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33001-Materials and Equipment		14,00	28,00	28,00	17,36
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49006-Deduct - State share of Expenditure Charged to State Plan		-14,00	-14,00	-14,00	-8,68
-----------------------------------------------------------------	--	--------	--------	--------	-------

TOTAL-0957... National Malari a Eradication Programme	..	14,00	14,00	8,68
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TOTAL-101... PREVENTION AND CONTROL OF DISEASES	..	14,00	14,00	8,68
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

0957-National Malari a Eradication Programme

33001-Materials and Equipment	4,48
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49006-Deduct - State share of Expenditure Charged to State Plan	-2,24
-----------------------------------------------------------------	----	----	----	-------

TOTAL-0957... National Malari a	2,24
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past12

Eradication Programme

TOTAL-789...	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	2,24
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796-TRIBAL AREAS SUB-PLAN

0957-National Malaria Eradication Programme

33001-Materials and Equipment	6,16
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49006-Deduct - State share	-3,08
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2210/06/796
MEDICAL AND PUBLIC HEALTH
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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of Expenditure Charged to State Plan

TOTAL-0957...	National Malaria Eradication Programme	3,08
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TOTAL-796...	TRIBAL AREAS SUB-PLAN	3,08
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TOTAL-06...	PUBLIC HEALTH	..	14,00	14,00	14,00
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TOTAL-DISTRICT SECTOR	..	14,00	14,00	14,00
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TOTAL-CENTRALLY SPONSORED PLAN	..	44,00	44,00	44,00
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TOTAL-2210...	MEDICAL AND PUBLIC HEALTH	4,76,34	130,48,97	137,94,35	222,26,95
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CHARGED	3,44	5,00	5,00	1,00
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DEMAND NO. 12

2211/00/101
FAMILY WELFARE
STATE PLAN

HEAD OF ACCOUNT	VOTED/CHARGED	ACCOUNTS	BUDGET ESTIMATE	REVISED ESTIMATE	BUDGET ESTIMATE
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	past12				
	2006-2007	2007-2008	2007-2008	2008-2009	
(1)	(2)	(3)	(4)	(5)	(6)

2211-FAMILY WELFARE					
STATE PLAN					
STATE SECTOR					
101-RURAL FAMILY					
WELFARE SERVICES					
0998-Orientati on Training					
of Medical and Para					
Medical Medical					
Staff					
78097-State share of	4,95	6,00	6,00	3,72	
Expenditure in					
Centrally					
Sponsored Plan					
Schemes					
TOTAL-0998. . . Orientati on Training	4,95	6,00	6,00	3,72	
of Medical and Para					
Medical Medical					
Staff					

TOTAL-101. . . . RURAL FAMILY	4,95	6,00	6,00	3,72	
WELFARE SERVICES					

104-TRANSPORT					
1347-State Health					
Transport					
Organisati on					
01003-Sal ari es					
136-Pay	..	21,25	21,25	16,03	
147-Dearness Pay	..	10,63	10,63	8,02	
156-Dearness Allowance	..	9,65	9,65	12,50	
403-House Rent Allowance	..	2,13	2,13	2,85	
516-Reimbursement of	..	20	20	50	
cost of Medi cine					
523-Other Allowances	..	20	20	20	
TOTAL-01003. . Sal ari es	..	44,06	44,06	40,10	

06001-Travel Expenses	..	20	20	50	

2211/00/104			PAGE NO. : 37		
FAMILY WELFARE					
STATE PLAN					

(1)	(2)	(3)	(4)	(5)	(6)

07001-Leave Travel		..	..	..	30
Concessi on					
08001-Offi ce Expenses					
074-Electri ci ty Dues	..	49	49	2,49	

past12

149-Water Charges	..	40	40	50
154-Telephone Charges	..	20	20	30
397-Motor Vehicles	..	1	1	1
506-Other Contingencies	..	15	15	80
TOTAL-08001.. Office Expenses	..	1,25	1,25	4,10
TOTAL-1347... State Health Transport Organization	..	45,51	45,51	45,00
TOTAL-104... TRANSPORT	..	45,51	45,51	45,00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
0998-Orientati on Training of Medical and Para Medical Medical Staff				
78097-State share of Expenditure in Centrally Sponsored Plan Schemes	..	..	..	96
TOTAL-0998... Orientati on Training of Medical and Para Medical Medical Staff	96
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	96

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DEMAND NO. 12

2211/00/789
FAMILY WELFARE
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
796-TRIBAL AREAS SUB-PLAN					
0998-Orientati on Training of Medical and Para Medical Medical Staff					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes	1,32

past12

TOTAL-0998... Orientation Training of Medical and Para Medical Medical Staff	1,32
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TOTAL-796... TRIBAL AREAS SUB-PLAN	1,32
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TOTAL-STATE SECTOR	4,95	51,51	51,51	51,00
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DISTRICT SECTOR 103-MATERNITY AND CHILD HEALTH 0771-Infant mortality reduction under Child Survival and Safe Motherhood Programme 20002-Other Charges	1,00,00	79,00	79,00	80,60
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TOTAL-0771... Infant mortality reduction under Child Survival and Safe Motherhood Programme	1,00,00	79,00	79,00	80,60
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TOTAL-103... MATERNITY AND CHILD HEALTH	1,00,00	79,00	79,00	80,60
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789-SPECIAL COMPONENT
PLAN FOR SCHEDULED
CASTES

DEMAND NO. 12

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2211/00/789
FAMILY WELFARE
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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0771-Infant mortality reduction under Child Survival and Safe Motherhood Programme 20002-Other Charges	..	21,00	21,00	20,80
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TOTAL-0771... Infant mortality reduction under Child Survival and Safe Motherhood Programme	..	21,00	21,00	20,80
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TOTAL-789... SPECIAL COMPONENT	..	21,00	21,00	20,80
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past12

PLAN FOR SCHEDULED
CASTES

796-TRIBAL AREAS SUB-PLAN 0771-Infant mortality reduction under Child Survival and Safe Motherhood Programme 20002-Other Charges	..	30,00	30,00	28,60
TOTAL-0771... Infant mortality reduction under Child Survival and Safe Motherhood Programme	..	30,00	30,00	28,60
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	30,00	30,00	28,60
TOTAL-DI STRICT SECTOR	1,00,00	1,30,00	1,30,00	1,30,00
TOTAL-STATE PLAN	1,04,95	1,81,51	1,81,51	1,81,00

2211-FAMILY WELFARE
CENTRAL PLAN
STATE SECTOR

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2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
001-DIRECTION AND ADMINISTRATION					
1344-State Family Welfare Bureau					
01003-Salaries					
136-Pay	37,37	32,80	23,00	33,10	
147-Dearness Pay	..	16,40	11,10	16,55	
156-Dearness Allowance	10,37	10,33	13,65	20,36	
403-House Rent Allowance	2,55	8,45	8,45	4,97	
516-Reimbursement of cost of Medicine	50	32	32	32	
523-Other Allowances	12	64	64	64	
TOTAL-01003.. Salaries	50,91	68,94	57,16	75,94	

	past12				
06001-Travel Expenses	14	1,52	1,52	1,52	
07001-Leave Travel Concession	..	2,50	2,50	2,50	
08001-Office Expenses					
154-Telephone Charges	90	1,52	1,52	1,52	
506-Other Contingencies	1,39	2,70	2,70	2,70	
TOTAL-08001..Office Expenses		<u>2,29</u>	<u>4,22</u>	<u>4,22</u>	<u>4,22</u>

TOTAL-1344...State Family Welfare Bureau		<u>53,34</u>	<u>77,18</u>	<u>65,40</u>	<u>84,18</u>
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1351-State Institute of Health and Family Welfare					
01003-Salaries					
136-Pay	19,82	17,57	17,57	14,56	
147-Dearness Pay	..	8,78	8,78	7,28	
156-Dearness Allowance	10,73	5,54	10,80	8,96	
403-House Rent Allowance	1,24	1,90	1,90	1,90	

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2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
516-Reimbursement of cost of Medicine		..	33	33	63
523-Other Allowances		4	10	10	15
TOTAL-01003..Salaries		<u>31,83</u>	<u>34,22</u>	<u>39,48</u>	<u>33,48</u>

06001-Travel Expenses	..	45	45	45	
08001-Office Expenses					
074-Electricity Dues	..	1,00	1,00	1,00	
149-Water Charges	..	20	20	20	
154-Telephone Charges	..	11	11	11	
397-Motor Vehicles	..	25	25	25	
506-Other Contingencies	..	55	55	55	
TOTAL-08001..Office Expenses		<u>..</u>	<u>2,11</u>	<u>2,11</u>	<u>2,11</u>
09001-Rent, Rates & Taxes	..	20	20	20	

TOTAL-1351... State Institute of Health and Family Welfare	past12 31,83	36,98	42,24	36,24
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TOTAL-001... DIRECTION AND ADMINISTRATION	85,17	1,14,16	1,07,64	1,20,42
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200-OTHER SERVICES AND SUPPLIES				
1131-Purchase of contraceptive, MCH Extension supplies, Education Kits				
32004-Equipments	10,94,49	17,95,20	17,95,20	17,95,20
25002-Medicine	..	4,80	4,80	4,80

TOTAL-1131... Purchase of contraceptive,	10,94,49	18,00,00	18,00,00	18,00,00
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2211/00/200
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)

	MCH Extension supplies, Education Kits				

TOTAL-200... OTHER SERVICES AND SUPPLIES	10,94,49	18,00,00	18,00,00	18,00,00
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TOTAL-STATE SECTOR	11,79,66	19,14,16	19,07,64	19,20,42
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DISTRICT SECTOR
001-DIRECTION AND ADMINISTRATION

0316-District Family Welfare Bureau				
01003-Salaries				
136-Pay	1,00,90	1,17,32	99,00	1,17,89
147-Dearness Pay	..	58,66	40,66	58,95
156-Dearness Allowance	25,99	36,96	46,07	91,95
403-House Rent Allowance	7,64	21,12	21,12	17,69
516-Reimbursement of cost of Medicine	36	50	50	50
523-Other Allowances	80	1,30	1,30	1,30

TOTAL-01003. . Salaries	past12 1, 35, 69	2, 35, 86	2, 08, 65	2, 88, 28
06001-Travel Expenses	38	1, 50	1, 50	1, 50
07001-Leave Travel Concession	..	1, 60	1, 60	1, 60
08001-Office Expenses				
074-Electricity Dues	2, 17	18, 60	18, 60	6, 00
149-Water Charges	1, 43	6, 60	6, 60	2, 00
154-Telephone Charges	30	1, 85	1, 85	1, 00
506-Other Contingencies	83	2, 90	2, 90	1, 50
TOTAL-08001. . Office Expenses	4, 73	29, 95	29, 95	10, 50

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2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
09001-Rent, Rates & Taxes	..	3, 00	3, 00	3, 00	3, 00
TOTAL-0316. . . District Family Welfare Bureau	1, 40, 80	2, 71, 91	2, 44, 70	3, 04, 88	
1351-State Institute of Health and Family Welfare					
01003-Salaries					
136-Pay	28, 62	21, 93	21, 93	21, 37	
147-Dearness Pay	..	10, 97	10, 97	10, 69	
156-Dearness Allowance	16, 78	6, 91	13, 48	13, 14	
403-House Rent Allowance	1, 55	1, 75	1, 75	2, 88	
516-Reimbursement of cost of Medicine	70	55	55	1, 05	
523-Other Allowances	13	20	20	20	
TOTAL-01003. . Salaries	47, 78	42, 31	48, 88	49, 33	
06001-Travel Expenses	..	77	77	1, 47	
08001-Office Expenses					
074-Electricity Dues	..	55	55	1, 05	
149-Water Charges	..	22	22	22	
154-Telephone Charges	..	30	30	60	
397-Motor Vehicles	..	44	44	84	

506-Other Contingencies	past12	..	45	45	85
TOTAL-08001.. Office Expenses		..	1,96	1,96	3,56
TOTAL-1351... State Institute of Health and Family Welfare		47,78	45,04	51,61	54,36
TOTAL-001... DIRECTION AND ADMINISTRATION		1,88,58	3,16,95	2,96,31	3,59,24

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2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
003-TRAINING					
1173-Regional Health and Family Welfare Training Centres					
01003-Salaries					
136-Pay	22,29	31,43	19,94	31,56	
147-Dearness Pay	..	15,72	9,27	15,78	
156-Dearness Allowance	3,43	9,90	11,98	19,41	
403-House Rent Allowance	1,54	5,66	5,66	4,73	
516-Reimbursement of cost of Medicine	45	25	25	25	
523-Other Allowances	29	32	32	32	
TOTAL-01003.. Salaries	28,00	63,28	47,42	72,05	
06001-Travel Expenses	20	40	40	40	
07001-Leave Travel Concession	..	50	50	50	
08001-Office Expenses					
074-Electricity Dues	..	1,40	1,40	1,40	
149-Water Charges	..	7	7	7	
154-Telephone Charges	20	20	20	20	
506-Other Contingencies	40	50	50	50	
TOTAL-08001.. Office Expenses	60	2,17	2,17	2,17	
TOTAL-1173... Regional Health and	28,80	66,35	50,49	75,12	

past12

Family Welfare
Training Centres

1351-State Institute of
Health and Family
Welfare
01003-Salaries
136-Pay

1,04 55 55 52

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2211/00/003
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
147-Dearness Pay		..	28	28	26
156-Dearness Allowance		29	18	34	32
403-House Rent Allowance		10	9	9	13
516-Reimbursement of cost of Medicine		..	2	2	2
TOTAL-01003. . Salaries		1,43	1,12	1,28	1,25
06001-Travel Expenses		..	3	3	3
08001-Office Expenses 506-Other Contingencies		..	3	3	3
TOTAL-08001. . Office Expenses		..	3	3	3
TOTAL-1351. . . State Institute of Health and Family Welfare		1,43	1,18	1,34	1,31
1487-Training of Nurses, Midwives and Lady Health Visitors 01003-Salaries 136-Pay		1,08,38	87,66	83,42	88,11
147-Dearness Pay		..	43,83	41,50	44,06
156-Dearness Allowance		28,63	27,61	51,22	54,19
403-House Rent Allowance		5,34	15,80	15,80	13,22
516-Reimbursement of cost of Medicine		66	60	60	60
523-Other Allowances		55	65	65	65
TOTAL-01003. . Salaries		1,43,56	1,76,15	1,93,19	2,00,83
06001-Travel Expenses		1,02	1,30	1,30	1,30

past12

07001-Leave Travel .. 1,60 1,60 1,60
 Concessi on

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2211/00/003
 FAMILY WELFARE
 CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
08001-Office Expenses					
074-Electricity Dues	4,23	9,30	9,30	9,30	9,30
149-Water Charges	76	40	40	40	40
506-Other Contingencies	3,50	3,60	3,60	3,60	1,60
TOTAL-08001.. Office Expenses	8,49	13,30	13,30	13,30	11,30
40008-Stipend	2,16	5,00	5,00	5,00	5,00
21020-Maintenance of Building	60,00	71,51	71,51	71,51	..
32004-Equipments	2,00	4,00	4,00	4,00	..
TOTAL-1487... Training of Nurses, Midwives and Lady Health Visitors	2,17,23	2,72,86	2,89,90	2,89,90	2,20,03
1473-Training and Employment of Health Worker (Male)					
01003-Salaries					
136-Pay	19,53	20,77	16,03	16,03	20,99
147-Dearness Pay	..	10,39	8,30	8,30	10,50
156-Dearness Allowance	10,62	6,54	10,29	10,29	12,91
403-House Rent Allowance	1,70	3,75	3,75	3,75	3,15
516-Reimbursement of cost of Medicine	13	25	25	25	25
523-Other Allowances	16	20	20	20	20
TOTAL-01003.. Salaries	32,14	41,90	38,82	38,82	48,00
06001-Travel Expenses	20	40	40	40	40
07001-Leave Travel Concessi on	..	60	60	60	60
08001-Office Expenses					
074-Electricity Dues	..	1,00	1,00	1,00	1,00

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2211/00/003

past12

FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
149-Water Charges		..	5	5	5
506-Other Contingencies		44	50	50	50
TOTAL-08001.. Office Expenses		44	1,55	1,55	1,55
09001-Rent, Rates & Taxes		..	1,20	1,20	1,20
40008-Stipend		..	3,70	3,70	3,70
TOTAL-1473... Training and Employment of Health Worker (Male)		32,78	49,35	46,27	55,45
TOTAL-003... TRAINING		2,80,24	3,89,74	3,88,00	3,51,91
101-RURAL FAMILY WELFARE SERVICES					
1227-Rural Family Welfare Sub-Centre					
01003-Salaries					
136-Pay		31,66,20	24,62,00	24,62,00	25,04,88
147-Dearness Pay		..	12,31,00	12,31,00	12,52,44
156-Dearness Allowance		8,16,23	7,75,53	15,14,13	15,40,50
403-House Rent Allowance		10,40	54,60	54,60	3,75,73
516-Reimbursement of cost of Medicine		7,86	42,50	42,50	42,50
523-Other Allowances		5,41	16,35	16,35	16,35
TOTAL-01003.. Salaries		40,06,10	45,81,98	53,20,58	57,32,40
06001-Travel Expenses		52,06	93,00	93,00	93,00
07001-Leave Travel Concession		..	8,00	8,00	8,00
08001-Office Expenses					
506-Other Contingencies		1,24,02	74,42	74,42	74,42
TOTAL-08001.. Office Expenses		1,24,02	74,42	74,42	74,42

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2211/00/101
FAMILY WELFARE
CENTRAL PLAN

(1) (2) (3) (4) (5) (6)

past12

09001-Rent, Rates & Taxes	23, 12	56, 43	56, 43	56, 43
TOTAL-1227... Rural Family Welfare Sub-Centre	42, 05, 30	48, 13, 83	55, 52, 43	59, 64, 25
TOTAL-101... RURAL FAMILY WELFARE SERVICES	42, 05, 30	48, 13, 83	55, 52, 43	59, 64, 25
102-URBAN FAMILY WELFARE SERVICES				
1519-Urban Family Welfare Centre				
01003-Salaries				
136-Pay	17, 13	1, 92	15, 00	16, 28
147-Dearness Pay	..	96	7, 50	8, 14
156-Dearness Allowance	11, 23	60	8, 65	10, 01
403-House Rent Allowance	1, 28	35	1, 45	2, 44
516-Reimbursement of cost of Medicine	13	15	50	50
523-Other Allowances	17	5	39	17
TOTAL-01003... Salaries	29, 94	4, 03	33, 49	37, 54
06001-Travel Expenses	7	10	20	50
07001-Leave Travel Concession	..	20	40	40
08001-Office Expenses				
506-Other Contingencies	30	15	40	40
074-Electricity Dues	..	5	5	30
149-Water Charges	..	3	3	5
TOTAL-08001... Office Expenses	30	23	48	75
41048-Grants	6, 00	8, 00	6, 01	6, 00
TOTAL-1519... Urban Family Welfare Centre	36, 31	12, 56	40, 58	45, 19

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2211/00/102
FAMILY WELFARE
CENTRAL PLAN

(1) (2) (3) (4) (5) (6)

1207-Revamping of Urban Slum

	past12			
01003-Salaries				
136-Pay	36,63	25,30	25,60	25,43
147-Dearness Pay	..	12,65	12,65	12,72
156-Dearness Allowance	14,22	7,97	15,74	15,64
403-House Rent Allowance	3,26	3,80	3,80	3,82
516-Reimbursement of cost of Medicine	30	50	50	50
523-Other Allowances	10	5	5	5
TOTAL-01003. . Salaries	54,51	50,27	58,34	58,16
06001-Travel Expenses	10	10	10	10
07001-Leave Travel Concession	..	40	40	40
08001-Office Expenses				
506-Other Contingencies	10	10	10	10
074-Electricity Dues	5	10	10	10
149-Water Charges	..	2	2	2
TOTAL-08001. . Office Expenses	15	22	22	22
09001-Rent, Rates & Taxes	..	15	15	15
TOTAL-1207. . . Revamping of Urban Slum	54,76	51,14	59,21	59,03
TOTAL-102. . . URBAN FAMILY WELFARE SERVICES	91,07	63,70	99,79	1,04,22

796-TRIBAL AREAS
SUB-PLAN
1532-Urban Family Welfare
Centre under Urban

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2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Fami ly Wel fare Service					
01003-Salaries					
136-Pay	3,85	16,20	1,62	1,95	
147-Dearness Pay	..	8,10	81	98	
156-Dearness Allowance	98	5,10	1,00	1,20	
403-House Rent Allowance	8	2,95	5	30	

past12

516-Reimbursement of cost of Medicine	5	50	5	15
523-Other Allowances	..	17	17	5
TOTAL-01003. . Salaries	4,96	33,02	3,70	4,63
06001-Travel Expenses	..	50	2	10
07001-Leave Travel Concession	..	40	20	20
08001-Office Expenses				
074-Electricity Dues	..	30	30	5
149-Water Charges	..	5	5	3
506-Other Contingencies	..	40	40	15
TOTAL-08001. . Office Expenses	..	75	75	23
41078-Grants-in-aid	..	6,00	8,00	8,00
TOTAL-1532. . . Urban Family Welfare Centre under Urban Family Welfare Service	4,96	40,67	12,67	13,16
1520-Urban Family Welfare Service - Revamping of Urban Slumps				
01003-Salaries				
136-Pay	33,76	28,51	25,88	28,66
147-Dearness Pay	..	14,26	12,29	14,33
156-Dearness Allowance	11,45	8,98	15,65	17,63

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2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
403-House Rent Allowance		2,07	4,30	4,30	4,30
516-Reimbursement of cost of Medicine		10	5	5	5
523-Other Allowances		10	30	30	30
TOTAL-01003. . Salaries		47,48	56,40	58,47	65,27
06001-Travel Expenses		10	10	10	10
07001-Leave Travel Concession		..	20	20	20

past12

08001-Office Expenses				
506-Other Contingencies	10	25	25	25
074-Electricity Dues	..	10	10	10
149-Water Charges	..	10	10	10
TOTAL-08001.. Office Expenses	10	45	45	45
<hr/>				
TOTAL-1520... Urban Family Welfare Service - Revamping of Urban Slumps	47,68	57,15	59,22	66,02
<hr/>				
0316-District Family Welfare Bureau				
01003-Salaries				
136-Pay	53,49	64,35	34,65	65,05
147-Dearness Pay	..	32,18	16,93	32,53
156-Dearness Allowance	13,85	20,27	21,15	40,01
403-House Rent Allowance	2,16	11,59	11,59	9,76
516-Reimbursement of cost of Medicine	31	40	40	40
523-Other Allowances	22	30	30	30
TOTAL-01003.. Salaries	70,03	1,29,09	85,02	1,48,05

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2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
06001-Travel Expenses		49	50	50	50
07001-Leave Travel Concession		..	1,45	1,45	1,45
08001-Office Expenses					
074-Electricity Dues		1,36	2,20	2,20	2,20
149-Water Charges		..	25	25	25
154-Telephone Charges		15	30	30	30
506-Other Contingencies		47	50	50	50
TOTAL-08001.. Office Expenses		1,98	3,25	3,25	3,25
09001-Rent, Rates & Taxes		..	50	50	50
TOTAL-0316... District Family		72,50	1,34,79	90,72	1,53,75

Welfare Bureau

past12

1351-State Institute of Health and Family Welfare				
01003-Salaries				
136-Pay	15,48	12,30	12,30	17,07
147-Dearness Pay	..	6,15	6,15	8,54
156-Dearness Allowance	5,89	3,88	7,56	10,50
403-House Rent Allowance	72	93	93	2,56
516-Reimbursement of cost of Medicine	..	33	33	63
523-Other Allowances	4	10	10	10
TOTAL-01003.. Salaries	22,13	23,69	27,37	39,40

06001-Travel Expenses	..	55	55	1,05
08001-Office Expenses				
074-Electricity Dues	..	30	30	35
149-Water Charges	..	15	15	20
397-Motor Vehicles	..	33	33	63

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2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
154-Telephone Charges		..	10	10	30
506-Other Contingencies		..	40	40	75
TOTAL-08001.. Office Expenses		..	1,28	1,28	2,23

TOTAL-1351... State Institute of Health and Family Welfare	22,13	25,52	29,20	42,68
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1487-Training of Nurses, Midwives and Lady Health Visitors				
01003-Salaries				
136-Pay	52,74	39,60	42,67	39,81
147-Dearness Pay	..	19,80	20,32	19,91
156-Dearness Allowance	27,72	12,47	26,35	24,49
403-House Rent Allowance	1,58	7,15	7,15	5,97
516-Reimbursement of	20	20	20	20

	past12			
cost of Medicine				
523-Other Allowances	20	30	30	30
TOTAL-01003. . Salaries	82,44	79,52	96,99	90,68
06001-Travel Expenses	40	40	40	40
07001-Leave Travel Concession	..	80	80	80
08001-Office Expenses				
074-Electricity Dues	2,25	4,00	4,00	4,00
149-Water Charges	61	1,50	1,50	1,50
506-Other Contingencies	1,36	1,80	1,80	80
TOTAL-08001. . Office Expenses	4,22	7,30	7,30	6,30
40008-Stipend	1,13	3,00	3,00	3,00

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2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
21020-Maintenance of Building		32,00	40,00	40,00	..
32004-Equipments		54	2,00	2,00	..
TOTAL-1487. . . Training of Nurses, Midwives and Lady Health Visitors		1,20,73	1,33,02	1,50,49	1,01,18
1228-Rural Family Welfare Sub-Centre under Rural Family Welfare Service					
01003-Salaries					
136-Pay		17,43,11	16,25,00	16,25,00	17,05,36
147-Dearness Pay		..	8,12,50	8,12,50	8,52,68
156-Dearness Allowance		4,34,95	5,11,88	9,99,38	10,48,80
403-House Rent Allowance		4,50	37,20	37,20	2,55,81
516-Reimbursement of cost of Medicine		5,99	27,00	27,00	27,00
523-Other Allowances		3,15	11,20	11,20	11,20
TOTAL-01003. . Salaries		21,91,70	30,24,78	35,12,28	39,00,85
06001-Travel Expenses		38,30	59,24	59,24	59,24

past12

07001-Leave Travel Concession	..	6,00	6,00	6,00
08001-Office Expenses 506-Other Contingencies	59,92	55,02	55,02	55,02
TOTAL-08001..Office Expenses	59,92	55,02	55,02	55,02
09001-Rent, Rates & Taxes	13,11	45,21	45,21	45,21
TOTAL-1228...Rural Family Welfare Sub-Centre under Rural Family Welfare Service	23,03,03	31,90,25	36,77,75	40,66,32

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2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-796... TRIBAL AREAS SUB-PLAN	25,71,03	35,81,40	40,20,05	44,43,11	
TOTAL-DISTRICT SECTOR	73,36,22	91,65,62	103,56,58	112,22,73	
TOTAL-CENTRAL PLAN	85,15,88	110,79,78	122,64,22	131,43,15	
2211-FAMILY WELFARE CENTRALLY SPONSORED PLAN STATE SECTOR					
101-RURAL FAMILY WELFARE SERVICES					
0998-Orientati on Training of Medi cal and Para Medi cal Medi cal Staff					
01003-Sal ari es					
136-Pay	6,10	5,64	4,66	2,90	
147-Dearness Pay	..	2,82	2,72	1,46	
156-Dearness Allowance	2,27	1,78	2,87	1,74	
403-House Rent Allowance	38	1,01	1,01	44	
516-Reimbursement of cost of Medi cine	20	5	5	16	
523-Other Allowances	3	7	7	10	
TOTAL-01003..Sal ari es	8,98	11,37	11,38	6,80	

06001-Travel Expenses	past12	40	24	24	20
07001-Leave Travel Concessi on		..	15	15	20
08001-Office Expenses 506-Other Contingenci es		51	24	24	24
TOTAL-08001. . Office Expenses		51	24	24	24
49006-Deduct - State share of Expendi ture		-4, 95	-6, 00	-6, 00	-3, 72

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2211/00/101
FAMILY WELFARE
CENTRALLY SPONSORED PLAN

(1) (2) (3) (4) (5) (6)

Charged to State Plan					
TOTAL-0998. . . Orientation Training of Medical and Para Medical Medical Staff		4, 94	6, 00	6, 01	3, 72
TOTAL-101. . . . RURAL FAMILY WELFARE SERVICES		4, 94	6, 00	6, 01	3, 72

789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0998-Orientati on Training of Medical and Para Medical Medical Staff					
01003-Sal ari es					
136-Pay		..	..	..	80
147-Dearness Pay		..	..	..	40
156-Dearness Al lowance		..	..	..	42
403-House Rent Al lowance		..	..	..	6
516-Reimbursement of cost of Medi cine		..	..	..	2
523-Other Al lowances		..	..	..	2
TOTAL-01003. . Sal ari es		..	..	..	1, 72
06001-Travel Expenses		..	..	..	2
07001-Leave Travel Concessi on		..	..	..	10
08001-Offi ce Expenses					

506-Other Contingencies	past12	..	..	..	8
TOTAL-08001.. Office Expenses		..	..	..	8
49006-Deduct - State share of Expenditure		..	..	..	-96
	DEMAND NO. 12			PAGE NO. : 57	
	2211/00/789 FAMILY WELFARE CENTRALLY SPONSORED PLAN				
(1)	(2)	(3)	(4)	(5)	(6)

	Charged to State Plan				
TOTAL-0998... Orientation Training of Medical and Para Medical Medical Staff		..	..	..	96
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	..	..	96
796-TRIBAL AREAS SUB-PLAN					
0998-Orientation Training of Medical and Para Medical Medical Staff					
01003-Salaries					
136-Pay		..	..	..	1, 14
147-Dearness Pay		..	..	..	56
156-Dearness Allowance		..	..	..	58
403-House Rent Allowance		..	..	..	14
516-Reimbursement of cost of Medicine		..	..	..	2
523-Other Allowances		..	..	..	4
TOTAL-01003.. Salaries		..	..	..	2, 48
06001-Travel Expenses		..	..	..	4
07001-Leave Travel Concession		..	..	..	8
08001-Office Expenses					
506-Other Contingencies		..	..	..	4
TOTAL-08001.. Office Expenses		4

49006-Deduct - State share of Expenditure past12 -1,32

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 2211/00/796
 FAMILY WELFARE
 CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Charged to State Plan					
TOTAL-0998...Orientation Training of Medical and Para Medical Staff		1,32
TOTAL-796...TRIBAL AREAS SUB-PLAN		1,32
TOTAL-STATE SECTOR		4,94	6,00	6,01	6,00
TOTAL-CENTRALLY SPONSORED PLAN		4,94	6,00	6,01	6,00
TOTAL-2211...FAMILY WELFARE		86,25,77	112,67,29	124,51,74	133,30,15

DEMAND NO. 12
 2251/00/090
 SECRETARIAT-SOCIAL SERVICES
 STATE PLAN

PAGE NO. : 59

HEAD OF ACCOUNT (1)	VOTED/ CHARGED (2)	ACCOUNTS 2006-2007 (3)	BUDGET ESTIMATE 2007-2008 (4)	REVI SED ESTIMATE 2007-2008 (5)	BUDGET ESTIMATE 2008-2009 (6)
2251-SECRETARIAT-SOCIAL SERVICES STATE PLAN STATE SECTOR 090-SECRETARIAT 0630-Health and Family Welfare Department 01003-Salaries					
136-Pay		..	1,80	1,80	2,00
147-Dearness Pay		..	90	90	1,00
156-Dearness Allowance		..	81	1,08	1,56
403-House Rent Allowance		..	27	27	10
516-Reimbursement of cost of Medicine		..	10	10	7

	past12			
523-Other Allowances	..	1	5	8
TOTAL-01003.. Salaries	..	3,89	4,20	4,81
06001-Travel Expenses	..	10	10	3
07001-Leave Travel Concession	1
08001-Office Expenses				
154-Telephone Charges	..	20	20	20
397-Motor Vehicles	..	1,00	1,00	75
506-Other Contingencies	..	50	50	50
TOTAL-08001.. Office Expenses	..	1,70	1,70	1,45
TOTAL-0630... Health and Family Welfare Department	..	5,69	6,00	6,30
1586-World Bank assisted Orissa Health System Development Project under H & F W				

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DEMAND NO. 12

2251/00/090
SECRETARIAT-SOCIAL SERVICES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Department					
01003-Salaries					
136-Pay		1,68	..	..	..
156-Dearness Allowance		46	..	..	..
403-House Rent Allowance		16	..	..	..
516-Reimbursement of cost of Medicine		10	..	..	..
TOTAL-01003.. Salaries		2,40	..	..	..
08001-Office Expenses					
154-Telephone Charges		50	..	..	..
397-Motor Vehicles		1,35	..	..	..
506-Other Contingencies		2,00	..	..	..
TOTAL-08001.. Office Expenses		3,85	..	..	..
TOTAL-1586... World Bank assisted Orissa Health System		6,25	..	..	..

Development Project
under H & F W
Department

past12

TOTAL-090... SECRETARIAT	6,25	5,69	6,00	6,30
TOTAL-STATE SECTOR	6,25	5,69	6,00	6,30
TOTAL-STATE PLAN	6,25	5,69	6,00	6,30

2251-SECRETARIAT-SOCIAL
SERVICES
CENTRAL PLAN
STATE SECTOR
090-SECRETARIAT
0630-Health and Family
Welfare Department
01003-Salaries

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2251/00/090
SECRETARIAT-SOCIAL SERVICES
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
136-Pay		2,05	3,22	3,22	2,60
147-Dearness Pay		..	1,50	1,50	1,30
156-Dearness Allowance		53	1,18	1,18	2,03
403-House Rent Allowance		13	47	47	47
516-Reimbursement of cost of Medicine		7	3	3	3
523-Other Allowances		1	..	2	2
TOTAL-01003.. Salaries		2,79	6,40	6,42	6,45
06001-Travel Expenses		..	13	13	8
08001-Office Expenses 154-Telephone Charges		..	5	5	5
506-Other Contingencies		..	8	8	8
TOTAL-08001.. Office Expenses		..	13	13	13
TOTAL-0630.. Health and Family Welfare Department		2,79	6,66	6,68	6,66
TOTAL-090... SECRETARIAT		2,79	6,66	6,68	6,66

past12

TOTAL-STATE SECTOR	2,79	6,66	6,68	6,66
TOTAL-CENTRAL PLAN	2,79	6,66	6,68	6,66
TOTAL-2251. . . SECRETARIAT-SOCIAL SERVICES	9,04	12,35	12,68	12,96

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 4210/01/110
 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
 STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVI SED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH STATE PLAN STATE SECTOR 01-URBAN HEALTH SERVICES 110-HOSPITAL AND DISPENSARIES 0725-Institute of Pediatri cs, Cuttack 37161-Construction of Buildings and equipments etc. 20002-Other Charges		18,74,69	1,99,00	11,15,25	1,57,92
TOTAL-0725. . . Institute of Pediatri cs, Cuttack		23,00,00	2,00,00	11,75,38	1,57,92
TOTAL-110. . . HOSPITAL AND DISPENSARIES		23,00,00	2,00,00	11,75,38	1,57,92
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 0725-Institute of Pediatri cs, Cuttack 37161-Construction of Buildings and equipments etc.		30,08
TOTAL-0725. . . Institute of Pediatri cs, Cuttack		30,08

past12

TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	30,08
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TOTAL-01... URBAN HEALTH SERVICES	23,00,00	2,00,00	11,75,38	1,88,00
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4210/01/789
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-STATE SECTOR	23,00,00	2,00,00	11,75,38	1,88,00
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TOTAL-STATE PLAN	23,00,00	2,00,00	11,75,38	1,88,00
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TOTAL-4210... CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	23,00,00	2,00,00	11,75,38	1,88,00
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TOTAL-12... DEMAND NO.	114,11,15	245,28,61	274,34,15	357,58,06
CHARGED	3,44	5,00	5,00	1,00