



# HEALTH AND FAMILY WELFARE DEPARTMENT

## DETAILED DEMAND PLAN (BUDGET 2004-2005)

## 2210 - MEDICAL AND PUBLIC HEALTH

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2210-MEDICAL AND PUBLIC HEALTH STATE PLAN STATE SECTOR 01---URBAN HEALTH SERVICES -ALLOPATHY 001--DIRECTION AND ADMINISTRATION					
0005860-Headquarters Organisation					
0026710-World Bank Assisted Orissa Health System Development Project					
0100000-Salaries					
0100020-Pay		17,03	24,55	24,55	24,55
0100030-Dearness Allowance		6,60	9,44	9,44	11,80
0100040-House Rent Allowance		64	1,52	1,52	1,50
0100050-Reimbursement of Cost of Medicine		15	50	50	50
0100070-Other Allowances		19	48	48	40
TOTAL-0100000-Salaries		24,61	36,49	36,49	38,75
0300000-Travel Expenses		2,00	3,00	3,00	4,00
0500000-Office Expenses					
0500010-Electricity and Water Charges		3,00	5,00	5,00	5,00
0500030-Telephone Charges		2,00	5,00	5,00	5,00
0500040-Motor Vehicles		4,00	15,00	15,00	15,00
0500050-Other Contingencies		13,96	4,00,00	4,00,00	5,00,00
TOTAL-0500000-Office Expenses		22,96	4,25,00	4,25,00	5,25,00
3200020-Equipments		..	12,00,00	12,00,00	25,43,00
3300050-Medicine		1,49,00	5,00,00	5,00,00	11,50,00
2000000-Other Charges		2,97,85	6,00,00	6,00,00	7,39,00
TOTAL-0026710-World Bank Assisted Orissa Health System Development Project		4,96,42	27,64,49	27,64,49	49,99,75
TOTAL-0005860-Headquarters Organisation		4,96,42	27,64,49	27,64,49	49,99,75

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0002920-District Establishment					
0026710-World Bank Assisted Orissa Health System Development Project					
0100000-Salaries					
0100020-Pay	93,88	14,83,96	14,83,96	14,49,41	
0100030-Dearness Allowance	47,88	4,69,33	4,69,33	4,93,81	
0100040-House Rent Allowance	2,72	66,23	66,23	63,87	
0100050-Reimbursement of Cost of Medicine	2,81	8,82	8,82	7,00	
0100070-Other Allowances	88	9,63	9,63	4,60	
TOTAL-0100000-Salaries	1,48,17	20,37,97	20,37,97	20,18,69	
0300000-Travel Expenses	2,50	11,00	11,00	13,00	
0500000-Office Expenses					
0500010-Electricity and Water Charges	..	61,44	61,44	4,14,53	
0500030-Telephone Charges	2,00	18,62	18,62	2,56,00	
0500040-Motor Vehicles	7,50	41,04	41,04	47,78	
0500050-Other Contingencies	..	1,34,94	1,34,94	1,08,37	
TOTAL-0500000-Office Expenses	9,50	2,56,04	2,56,04	8,26,68	
TOTAL-0026710-World Bank Assisted Orissa Health System Development Project	1,60,17	23,05,01	23,05,01	28,58,37	
TOTAL-0002920-District Establishment	1,60,17	23,05,01	23,05,01	28,58,37	
TOTAL-001-DIRECTION AND ADMINISTRATION	6,56,59	50,69,50	50,69,50	78,58,12	
110--HOSPITAL AND DISPENSARIES					
0008140-Medical College Hospital, Cuttack					
3200020-Equipments	..	..	45,00	45,00	
TOTAL-0008140-Medical College Hospital, Cuttack	..	..	45,00	45,00	

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0008130-Medical College Hospital, Burla					
0100000-Salaries					
0100020-Pay	..	..	..		4,20
0100030-Dearness Allowance	..	..	..		2,73
0100040-House Rent Allowance	..	..	..		42
TOTAL-0100000-Salaries	..	..	..		7,35
0500000-Office Expenses					
0500050-Other Contingencies	..	..	..		5,65
TOTAL-0500000-Office Expenses	..	..	..		5,65
3200020-Equipments	..	..	20,00		37,00
TOTAL-0008130-Medical College Hospital, Burla	..	..	20,00		50,00
0008120-Medical College Hospital, Berhampur					
0100000-Salaries					
0100020-Pay	..	..	72		3,62
0100030-Dearness Allowance	..	..	38		2,35
0100040-House Rent Allowance	..	..	7		36
0100050-Reimbursement of Cost of Medicine	..	..	1		..
0100070-Other Allowances	..	..	2		2
TOTAL-0100000-Salaries	..	..	1,20		6,35
0500000-Office Expenses					
0500050-Other Contingencies	..	..	4,30		65
TOTAL-0500000-Office Expenses	..	..	4,30		65
3200020-Equipments	..	..	44,50		20,00
TOTAL-0008120-Medical College Hospital, Berhampur	..	..	50,00		27,00
0006800-Institute of Peadiatrics, Cuttack					
3200020-Equipments	..	..	15,00		15,00
TOTAL-0006800-Institute of Peadiatrics, Cuttack	..	..	15,00		15,00

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0001060-Capital Hospital, Bhubaneswar					
0500000-Office Expenses					
0500010-Electricity and Water Charges	..	3,00	3,00	3,00	
0500050-Other Contingencies	..	3,00	3,00	3,00	
TOTAL-0500000-Office Expenses	..	6,00	6,00	6,00	
3200020-Equipments	..	2,00	2,00	2,00	
1500020-Bedding, Clothing and Linen	..	3,00	3,00	3,00	
1000060-Diet	..	4,00	4,00	4,00	
TOTAL-0001060-Capital Hospital, Bhubaneswar	..	15,00	15,00	15,00	
0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C.					
0027340-Establishment of Regional Diagnostic Centre					
3200020-Equipments	3,27,87	6,60,32	6,60,32	..	
TOTAL-0027340-Establishment of Regional Diagnostic Centre	3,27,87	6,60,32	6,60,32	..	
TOTAL-0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C.	3,27,87	6,60,32	6,60,32	..	
TOTAL-110-HOSPITAL AND DISPENSARIES	3,27,87	6,75,32	8,05,32	1,52,00	
800--OTHER EXPENDITURE					
0008330-Miscellaneous					
4101470-Grants to 5 Dispensaries under I.R.C.S.	5,00	..	..	..	
4102790-Grants to State Branch of I.R.C.S.	..	2,00	2,00	2,00	

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
4107180-Grants to State Blood Transfusion Council		1,00	1,00	1,00	1,00
4108140-Grants to State Mental Health Authority		..	3,00	3,00	3,00
TOTAL-0008330-Miscellaneous		6,00	6,00	6,00	6,00
2000000-Other Charges	CHARGED	1,51	1,00	1,00	11,00
TOTAL-800-OTHER EXPENDITURE	CHARGED	6,00 1,51	6,00 1,00	6,00 1,00	6,00 11,00
TOTAL-01-URBAN HEALTH SERVICES -ALLOPATHY		9,90,46	57,50,82	58,80,82	80,16,12
	CHARGED	1,51	1,00	1,00	11,00
02---URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE					
101--AYURVEDA					
4200000-Contribution					
4107960-Grants to Acupunctu- re & Acupressure Institute		20	30	30	60
TOTAL-4200000-Contribution		20	30	30	60
TOTAL-101-AYURVEDA		20	30	30	60
TOTAL-02-URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		20	30	30	60
05---MEDICAL EDUCATION TRAINING AND RESEARCH					
101--AYURVEDA					
0003240-Education					
0500000-Office Expenses					
0500050-Other Contingencies		..	65	65	40
TOTAL-0500000-Office Expenses		..	65	65	40

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
1000060-Diet		..	..	..	35
1500020-Bedding, Clothing and Linen		..	..	..	1,00
4000170-Stipend		..	2,90	2,90	5,60
TOTAL-0003240-Education		..	3,55	3,55	7,35
4200000-Contribution					
4102560-Grants to Private Ayurvedic Medical Colleges		..	10	10	10
4102740-Grants to Sri Nrusinghnath Ayurvedic College, Paikmal		..	10	10	10
TOTAL-4200000-Contribution		..	20	20	20
TOTAL-101-AYURVEDA		..	3,75	3,75	7,55
102--HOMOEOPATHY					
0003240-Education					
0100000-Salaries					
0100020-Pay		..	54	54	58
0100030-Dearness Allowance		..	30	30	38
0100040-House Rent Allowance		..	2	2	6
0100050-Reimbursement of Cost of Medicine		..	..	..	1
TOTAL-0100000-Salaries		..	86	86	1,03
0500000-Office Expenses					
0500050-Other Contingencies		..	87	87	1,40
TOTAL-0500000-Office Expenses		..	87	87	1,40
3200020-Equipments		..	..	..	30
3300050-Medicine		..	11	11	20
1000060-Diet		..	22	22	25
1500020-Bedding, Clothing and Linen		..	25	25	20
4000170-Stipend		..	3,14	3,14	4,12
TOTAL-0003240-Education		..	5,45	5,45	7,50

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-102-HOMOEOPATHY		..	5,45	5,45	7,50
105--ALLOPATHY					
0008170-Medical College, Cuttack					
0100000-Salaries					
0100020-Pay		60	..	..	..
0100030-Dearness Allowance		27	..	..	..
0100040-House Rent Allowance		4	..	..	..
0100070-Other Allowances		6	..	..	..
TOTAL-0100000-Salaries		97	..	..	..
0500000-Office Expenses					
0500050-Other Contingencies		75	..	..	..
TOTAL-0500000-Office Expenses		75	..	..	..
3200020-Equipments		8,00	..	..	..
TOTAL-0008170-Medical College, Cuttack		9,72	..	..	..
0008150-Medical College, Berhampur					
0100000-Salaries					
0100020-Pay		..	4,50	4,50	6,00
0100030-Dearness Allowance		..	2,48	2,48	3,90
0100040-House Rent Allowance		..	62	62	55
0100050-Reimbursement of Cost of Medicine		..	10	10	10
0100070-Other Allowances		..	20	20	5
TOTAL-0100000-Salaries		..	7,90	7,90	10,60
0300000-Travel Expenses		..	10	10	10
0500000-Office Expenses					
0500050-Other Contingencies		..	2,00	2,00	30
TOTAL-0500000-Office Expenses		..	2,00	2,00	30
3200020-Equipments		..	5,00	5,00	4,00
TOTAL-0008150-Medical College, Berhampur		..	15,00	15,00	15,00



## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0013930-Training of Para-medical Personnel					
0100000-Salaries					
0100020-Pay	..	3,26	3,26	4,20	
0100030-Dearness Allowance	..	1,78	1,78	2,73	
0100040-House Rent Allowance	..	34	34	38	
0100050-Reimbursement of Cost of Medicine	..	6	6	3	
0100070-Other Allowances	..	12	12	4	
TOTAL-0100000-Salaries	..	5,56	5,56	7,38	
0300000-Travel Expenses	..	4	4	2	
0500000-Office Expenses					
0500050-Other Contingencies	..	40	55,40	45,10	
TOTAL-0500000-Office Expenses	..	40	55,40	45,10	
3200020-Equipments	..	..	25,00	24,00	
TOTAL-0013930-Training of Para-medical Personnel	..	6,00	86,00	76,50	
TOTAL-105-ALLOPATHY	9,72	21,00	1,01,00	91,50	
TOTAL-05-MEDICAL EDUCATION TRAINING AND RESEARCH	9,72	30,20	1,10,20	1,06,55	
80---GENERAL					
004--HEALTH STATISTICS AND EVALUATION					
0012480-State Vital Statistics					
0500000-Office Expenses					
0500050-Other Contingencies	2,00	1,00	1,00	1,00	
TOTAL-0500000-Office Expenses	2,00	1,00	1,00	1,00	
TOTAL-0012480-State Vital Statistics	2,00	1,00	1,00	1,00	

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-004-HEALTH STATISTICS AND EVALUATION		2,00	1,00	1,00	1,00
TOTAL-80-GENERAL		2,00	1,00	1,00	1,00
TOTAL-STATE SECTOR		10,02,38	57,82,32	59,92,32	81,24,27
	CHARGED	1,51	1,00	1,00	11,00
DISTRICT SECTOR					
03---RURAL HEALTH SERVICES -ALLOPATHY					
102--SUBSIDIARY HEALTH CENTRES					
0500000-Office Expenses					
0500050-Other Contingencies		..	1,50	1,50	..
TOTAL-0500000-Office Expenses		..	1,50	1,50	..
3300050-Medicine		..	18,00	..	..
3200020-Equipments		..	11,95	6,95	..
2100020-Building maintenance		..	3,60	3,60	..
TOTAL-102-SUBSIDIARY HEALTH CENTRES		..	35,05	12,05	..
103--PRIMARY HEALTH CENTRES					
0009850-Primary Health Centre					
0100000-Salaries					
0100020-Pay		88,56	88,56	88,56	83,08
0100070-Other Allowances		..	2,64	2,64	4,00
TOTAL-0100000-Salaries		88,56	91,20	91,20	87,08
0300000-Travel Expenses		11,23	11,23	11,23	10,00
0500000-Office Expenses					
0500040-Motor Vehicles		77,09	77,09	77,09	49,00
0500050-Other Contingencies		72	8,72	8,72	10,78
TOTAL-0500000-Office Expenses		77,81	85,81	85,81	59,78
3200020-Equipments		..	19,00	9,00	30,00

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
3300050-Medicine		86,38	2,03,40	46,40	3,67,30
2100020-Building maintenance		..	21,00	21,00	25,00
TOTAL-0009850-Primary Health Centre		2,63,98	4,31,64	2,64,64	5,79,16
TOTAL-103-PRIMARY HEALTH CENTRES		2,63,98	4,31,64	2,64,64	5,79,16
104--COMMUNITY HEALTH CENTRES					
0100000-Salaries					
0100020-Pay		..	..	..	38,24
0100030-Dearness Allowance		..	..	..	24,86
0100040-House Rent Allowance		..	..	..	2,96
0100050-Reimbursement of Cost of Medicine		..	..	..	10
0100070-Other Allowances		..	..	..	5
TOTAL-0100000-Salaries		..	..	..	66,21
0300000-Travel Expenses		..	..	..	20
0500000-Office Expenses					
0500040-Motor Vehicles		..	..	..	60
0500050-Other Contingencies		..	2,00	2,00	4,34
TOTAL-0500000-Office Expenses		..	2,00	2,00	4,94
3300050-Medicine		..	30,00	..	42,00
1000060-Diet		..	..	..	10,20
1500020-Bedding, Clothing and Linen		..	..	..	1,60
3200020-Equipments		..	11,00	8,00	10,85
2100020-Building maintenance		..	16,70	16,70	20,00
8000730-Lump Provision for upgradation of PHCs to CHCs		..	80,00	1,11,80	..
TOTAL-104-COMMUNITY HEALTH CENTRES		..	1,39,70	1,38,50	1,56,00
796--TRIBAL AREAS SUB-PLAN					
0013120-Subsidiary Health Centres					

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0500000-Office Expenses					
0500050-Other Contingencies	..	60	60	..	
TOTAL-0500000-Office Expenses	..	60	60	..	
3200020-Equipments	..	3,80	3,80	..	
2100020-Building maintenance	..	1,90	1,90	..	
3300050-Medicine	..	6,00	..	..	
TOTAL-0013120-Subsidiary Health Centres	..	12,30	6,30	..	
0009850-Primary Health Centre					
0015340-Primary Health Centre (Normal)					
0100000-Salaries					
0100020-Pay	1,13,16	1,13,16	1,13,16	1,02,66	
0100070-Other Allowances	..	3,36	3,36	5,00	
TOTAL-0100000-Salaries	1,13,16	1,16,52	1,16,52	1,07,66	
0300000-Travel Expenses	14,35	14,35	14,35	13,00	
0500000-Office Expenses					
0500040-Motor Vehicles	97,17	97,17	97,17	70,00	
0500050-Other Contingencies	92	5,92	5,92	7,02	
TOTAL-0500000-Office Expenses	98,09	1,03,09	1,03,09	77,02	
3200020-Equipments	..	14,00	6,00	18,00	
3300050-Medicine	1,10,37	2,50,40	1,33,40	4,84,95	
2100020-Building maintenance	..	16,93	16,93	20,00	
TOTAL-0015340-Primary Health Centre (Normal)	3,35,97	5,15,29	3,90,29	7,20,63	
TOTAL-0009850-Primary Health Centre	3,35,97	5,15,29	3,90,29	7,20,63	
0001810-Community Health Centres					
0100000-Salaries					
0100020-Pay	..	..	..	12,08	
0100030-Dearness Allowance	..	..	..	7,86	
0100040-House Rent Allowance	..	..	..	93	
0100050-Reimbursement of Cost of Medicine	..	..	..	6	

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0100070-Other Allowances		..	..	..	2
TOTAL-0100000-Salaries		..	..	..	20,95
0300000-Travel Expenses		..	..	..	6
0500000-Office Expenses					
0500040-Motor Vehicles		..	..	..	18
0500050-Other Contingencies		..	1,00	1,00	1,92
TOTAL-0500000-Office Expenses		..	1,00	1,00	2,10
3300050-Medicine		..	23,00	..	28,16
1000060-Diet		..	..	..	3,19
1500020-Bedding, Clothing and Linen		..	..	..	48
3200020-Equipments		..	9,01	6,01	11,56
2100020-Building maintenance		..	5,10	5,10	7,50
8000730-Lump Provision for upgradation of PHCs to CHCs		..	20,00	38,20	..
TOTAL-0001810-Community Health Centres		..	58,11	50,31	74,00
TOTAL-796-TRIBAL AREAS SUB-PLAN		3,35,97	5,85,70	4,46,90	7,94,63
TOTAL-03-RURAL HEALTH SERVICES -ALLOPATHY		5,99,95	11,92,09	8,62,09	15,29,79
04---RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE					
101--AYURVEDA					
0006070-Hospital and Dispensaries					
0100000-Salaries					
0100020-Pay		..	42,00	33,00	50,40
TOTAL-0100000-Salaries		..	42,00	33,00	50,40
0500000-Office Expenses					
0500050-Other Contingencies		3,00	13,80	13,80	8,00
TOTAL-0500000-Office Expenses		3,00	13,80	13,80	8,00

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
3300050-Medicine		2,44	25,00	25,00	25,30
3200020-Equipments		70	6,00	6,00	5,30
2100020-Building maintenance		5,60	5,60	5,60	6,00
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TOTAL-0006070-Hospital and Dispensaries		11,74	92,40	83,40	95,00
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TOTAL-101-AYURVEDA		11,74	92,40	83,40	95,00
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102--HOMOEOPATHY					
0006070-Hospital and Dispensaries					
0100000-Salaries					
0100020-Pay		..	42,00	33,00	50,40
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TOTAL-0100000-Salaries		..	42,00	33,00	50,40
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0500000-Office Expenses					
0500050-Other Contingencies		3,00	10,80	10,80	8,00
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TOTAL-0500000-Office Expenses		3,00	10,80	10,80	8,00
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3300050-Medicine		3,44	19,00	19,00	19,30
3200020-Equipments		70	9,00	9,00	5,30
2100020-Building maintenance		5,57	5,60	5,60	6,00
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TOTAL-0006070-Hospital and Dispensaries		12,71	86,40	77,40	89,00
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TOTAL-102-HOMOEOPATHY		12,71	86,40	77,40	89,00
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103--UNANI					
0006070-Hospital and Dispensaries					
0500000-Office Expenses					
0500050-Other Contingencies		30	30	30	38
		-----	-----	-----	-----
TOTAL-0500000-Office Expenses		30	30	30	38
		-----	-----	-----	-----
3300050-Medicine		11	11	11	16
3200020-Equipments		3	3	3	6
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TOTAL-0006070-Hospital and Dispensaries		44	44	44	60
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## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-103-UNANI		44	44	44	60
796--TRIBAL AREAS SUB-PLAN					
0000790-Ayurvedic Hospitals and Dispensaries					
0100000-Salaries					
0100020-Pay		..	28,00	22,00	28,00
TOTAL-0100000-Salaries		..	28,00	22,00	28,00
0500000-Office Expenses					
0500050-Other Contingencies		1,50	9,00	9,00	9,20
TOTAL-0500000-Office Expenses		1,50	9,00	9,00	9,20
3300050-Medicine		9,50	30,50	30,50	31,00
3200020-Equipments		40	4,00	4,00	4,80
2100020-Building maintenance		3,60	3,60	3,60	4,00
TOTAL-0000790-Ayurvedic Hospitals and Dispensaries		15,00	75,10	69,10	77,00
0006040-Homoeopathy Hospitals and Dispensaries					
0100000-Salaries					
0100020-Pay		..	28,00	22,00	33,60
TOTAL-0100000-Salaries		..	28,00	22,00	33,60
0500000-Office Expenses					
0500050-Other Contingencies		1,50	9,00	9,00	5,20
TOTAL-0500000-Office Expenses		1,50	9,00	9,00	5,20
3300050-Medicine		8,50	17,50	17,50	17,20
3200020-Equipments		40	4,00	4,00	3,50
2100020-Building maintenance		2,97	3,10	3,10	4,00
TOTAL-0006040-Homoeopathy Hospitals and Dispensaries		13,37	61,60	55,60	63,50
0014150-Unani Hospital and Dispensaries					

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0500000-Office Expenses					
0500050-Other Contingencies		20	20	20	25
		-----	-----	-----	-----
TOTAL-0500000-Office Expenses		20	20	20	25
		-----	-----	-----	-----
3300050-Medicine		8	8	8	10
3200020-Equipments		2	2	2	5
		-----	-----	-----	-----
TOTAL-0014150-Unani Hospital and Dispensaries		30	30	30	40
		-----	-----	-----	-----
TOTAL-796-TRIBAL AREAS SUB-PLAN		28,67	1,37,00	1,25,00	1,40,90
		-----	-----	-----	-----
TOTAL-04-RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		53,56	3,16,24	2,86,24	3,25,50
		-----	-----	-----	-----
06---PUBLIC HEALTH					
101--PREVENTION AND CONTROL OF DISEASES					
0004830-Filaria					
4901250-State Share of Expenditure in Centrally Sponsored Plan Schemes		..	30,00	30,00	30,00
		-----	-----	-----	-----
TOTAL-0004830-Filaria		..	30,00	30,00	30,00
		-----	-----	-----	-----
0008700-National Malaria Eradication Programme					
4901250-State Share of Expenditure in Centrally Sponsored Plan Schemes		11,58	14,00	14,00	14,00
		-----	-----	-----	-----
TOTAL-0008700-National Malaria Eradication Programme		11,58	14,00	14,00	14,00
		-----	-----	-----	-----
0009160-Other Epidemic Diseases					
0500000-Office Expenses					
0500050-Other Contingencies		..	50	50	50



## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0500000-Office Expenses		..	50	50	50
3300050-Medicine		..	1,50	1,50	1,50
TOTAL-0009160-Other Epidemic Diseases		..	2,00	2,00	2,00
0009810-Prevention and Control of Visual Impairment, Blindness and Tracoma Control					
0100000-Salaries					
0100020-Pay		..	61,35	61,35	60,35
0100030-Dearness Allowance		..	33,65	33,65	39,23
0100040-House Rent Allowance		..	3,60	3,60	3,60
0100050-Reimbursement of Cost of Medicine		..	30	30	30
0100070-Other Allowances		..	22	22	22
TOTAL-0100000-Salaries		..	99,12	99,12	1,03,70
0300000-Travel Expenses		..	50	50	50
0500000-Office Expenses					
0500040-Motor Vehicles		..	20	20	20
0500050-Other Contingencies		..	30	30	30
TOTAL-0500000-Office Expenses		..	50	50	50
TOTAL-0009810-Prevention and Control of Visual Impairment, Blindness and Tracoma Control		..	1,00,12	1,00,12	1,04,70
TOTAL-101-PREVENTION AND CONTROL OF DISEASES		11,58	1,46,12	1,46,12	1,50,70
796--TRIBAL AREAS SUB-PLAN					
0009810-Prevention and Control of Visual Impairment, Blindness and Tracoma Control					
0100000-Salaries					
0100020-Pay		..	44,55	44,55	41,20

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0100030-Dearness Allowance		..	24,75	24,75	26,80
0100040-House Rent Allowance		..	2,50	2,50	2,80
0100050-Reimbursement of Cost of Medicine		..	25	25	25
0100070-Other Allowances		..	20	20	20
TOTAL-0100000-Salaries		..	72,25	72,25	71,25
0300000-Travel Expenses		..	30	30	30
0500000-Office Expenses					
0500040-Motor Vehicles		..	20	20	20
0500050-Other Contingencies		..	20	20	20
TOTAL-0500000-Office Expenses		..	40	40	40
TOTAL-0009810-Prevention and Control of Visual Impairment, Blindness and Trachoma Control		..	72,95	72,95	71,95
TOTAL-796-TRIBAL AREAS SUB-PLAN		..	72,95	72,95	71,95
TOTAL-06-PUBLIC HEALTH		11,58	2,19,07	2,19,07	2,22,65
TOTAL-DISTRICT SECTOR		6,65,09	17,27,40	13,67,40	20,77,94
TOTAL-STATE PLAN		16,67,47	75,09,72	73,59,72	1,02,02,21
	CHARGED	1,51	1,00	1,00	11,00

## 2210 - MEDICAL AND PUBLIC HEALTH

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2210-MEDICAL AND PUBLIC HEALTH CENTRAL PLAN STATE SECTOR 01---URBAN HEALTH SERVICES -ALLOPATHY 110--HOSPITAL AND DISPENSARIES					
0008140-Medical College Hospital, Cuttack					
0500000-Office Expenses					
0500040-Motor Vehicles		..	..	..	20,00
0500050-Other Contingencies		..	..	..	6,00
TOTAL-0500000-Office Expenses		..	..	..	26,00
3200020-Equipments		..	..	..	61,00
TOTAL-0008140-Medical College Hospital, Cuttack		..	..	..	87,00
TOTAL-110-HOSPITAL AND DISPENSARIES		..	..	..	87,00
200--OTHER HEALTH SCHEMES					
0013320-T.B.Control Programme					
3300050-Medicine		..	10,00	10,00	..
3300040-Materials and Equipment		..	..	..	2,00,00
TOTAL-0013320-T.B.Control Programme		..	10,00	10,00	2,00,00
TOTAL-200-OTHER HEALTH SCHEMES		..	10,00	10,00	2,00,00
TOTAL-01-URBAN HEALTH SERVICES -ALLOPATHY		..	10,00	10,00	2,87,00

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
05---MEDICAL EDUCATION TRAINING AND RESEARCH					
101--AYURVEDA					
0003240-Education					
0100000-Salaries					
0100020-Pay		..	..	..	13,49
0100030-Dearness Allowance		..	..	..	8,77
0100040-House Rent Allowance		..	..	..	70
0100050-Reimbursement of Cost of Medicine		..	..	..	4
TOTAL-0100000-Salaries		..	..	..	23,00
0500000-Office Expenses					
0500050-Other Contingencies		..	..	..	5,18
TOTAL-0500000-Office Expenses		..	..	..	5,18
3200020-Equipments		..	..	..	45,42
4000170-Stipend		..	..	..	16,98
2000000-Other Charges		..	..	..	15,40
TOTAL-0003240-Education		..	..	..	1,05,98
TOTAL-101-AYURVEDA		..	..	..	1,05,98
102--HOMOEOPATHY					
0003240-Education					
0500000-Office Expenses					
0500050-Other Contingencies		..	..	..	10,00
TOTAL-0500000-Office Expenses		..	..	..	10,00
3200020-Equipments		..	..	..	15,00
2000000-Other Charges		..	..	..	3,87
TOTAL-0003240-Education		..	..	..	28,87
TOTAL-102-HOMOEOPATHY		..	..	..	28,87
TOTAL-05-MEDICAL EDUCATION TRAINING AND RESEARCH		..	..	..	1,34,85

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
06---PUBLIC HEALTH					
101--PREVENTION AND CONTROL OF DISEASES					
0009810-Prevention and Control of Visual Impairment, Blindness and Tracoma Control					
0100000-Salaries					
0100020-Pay	40,61	..	..	..	..
0100030-Dearness Allowance	20,28	..	..	..	..
0100040-House Rent Allowance	1,96	..	..	..	..
0100070-Other Allowances	10	..	..	..	..
TOTAL-0100000-Salaries	62,95	..	..	..	..
4104710-World Bank Assistance					
0100000-Salaries					
0100020-Pay	9,40	2,42	2,42	2,47	2,47
0100030-Dearness Allowance	5,00	1,33	1,33	1,60	1,60
0100040-House Rent Allowance	46	17	17	17	17
0100050-Reimbursement of Cost of Medicine	..	2	2	2	2
0100070-Other Allowances	8	6	6	6	6
TOTAL-0100000-Salaries	14,94	4,00	4,00	4,32	4,32
0300000-Travel Expenses	..	30	30	28	28
0500000-Office Expenses					
0500030-Telephone Charges	..	15	15	15	15
0500040-Motor Vehicles	..	35	35	35	35
0500050-Other Contingencies	..	20	20	20	20
TOTAL-0500000-Office Expenses	..	70	70	70	70
4100000-Grants-in-aid	..	..	..	25,00	25,00
TOTAL-4104710-World Bank Assistance	14,94	5,00	5,00	30,30	30,30
TOTAL-0009810-Prevention and Control of Visual Impairment, Blindness and Tracoma Control	77,89	5,00	5,00	30,30	30,30

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0008660-National Filaria Eradication Programme					
2000000-Other Charges		..	..	..	1,75,00
TOTAL-0008660-National Filaria Eradication Programme		..	..	..	1,75,00
0008670-National Goitre Control Programme					
0100000-Salaries					
0100020-Pay		2,33	3,12	3,12	3,40
0100030-Dearness Allowance		1,07	1,71	1,71	2,21
0100040-House Rent Allowance		..	24	24	24
0100050-Reimbursement of Cost of Medicine		5	5	5	5
0100070-Other Allowances		5	6	6	8
TOTAL-0100000-Salaries		3,50	5,18	5,18	5,98
0300000-Travel Expenses		5	16	16	17
0500000-Office Expenses					
0500050-Other Contingencies		60	1,66	1,66	1,70
TOTAL-0500000-Office Expenses		60	1,66	1,66	1,70
TOTAL-0008670-National Goitre Control Programme		4,15	7,00	7,00	7,85
TOTAL-101-PREVENTION AND CONTROL OF DISEASES		82,04	12,00	12,00	2,13,15
796--TRIBAL AREAS SUB-PLAN					
0009810-Prevention and Control of Visual Impairment, Blindness and Trachoma Control					
0100000-Salaries					
0100020-Pay		10,97	..	..	..
0100030-Dearness Allowance		5,48	..	..	..
0100040-House Rent Allowance		55	..	..	..
0100070-Other Allowances		10	..	..	..
TOTAL-0100000-Salaries		17,10	..	..	..

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0009810-Prevention and Control of Visual Impairment, Blindness and Trachoma Control		17,10	..	..	..
4104710-World Bank Assistance					
0100000-Salaries					
0100020-Pay		6,05	..	..	..
0100030-Dearness Allowance		2,46	..	..	..
0100040-House Rent Allowance		13	..	..	..
0100070-Other Allowances		5	..	..	..
TOTAL-0100000-Salaries		8,69	..	..	..
TOTAL-4104710-World Bank Assistance		8,69	..	..	..
TOTAL-796-TRIBAL AREAS SUB-PLAN		25,79	..	..	..
TOTAL-06-PUBLIC HEALTH		1,07,83	12,00	12,00	2,13,15
TOTAL-STATE SECTOR		1,07,83	22,00	22,00	6,35,00
DISTRICT SECTOR					
06---PUBLIC HEALTH					
101--PREVENTION AND CONTROL OF DISEASES					
0008700-National Malaria Eradication Programme					
3300040-Materials and Equipment		14,97,59	10,00,00	10,00,00	30,00,00
TOTAL-0008700-National Malaria Eradication Programme		14,97,59	10,00,00	10,00,00	30,00,00
0007730-Leprosy 0100000-Salaries					

## 2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0100020-Pay		16,00	..	..	..
0100030-Dearness Allowance		6,70	..	..	..
0100040-House Rent Allowance		1,10	..	..	..
0100070-Other Allowances		20	..	..	..
TOTAL-0100000-Salaries		24,00	..	..	..
TOTAL-0007730-Leprosy		24,00	..	..	..
TOTAL-101-PREVENTION AND CONTROL OF DISEASES		15,21,59	10,00,00	10,00,00	30,00,00
796--TRIBAL AREAS SUB-PLAN					
0007730-Leprosy					
0100000-Salaries					
0100020-Pay		10,75	..	..	..
0100030-Dearness Allowance		4,55	..	..	..
0100040-House Rent Allowance		50	..	..	..
0100070-Other Allowances		20	..	..	..
TOTAL-0100000-Salaries		16,00	..	..	..
TOTAL-0007730-Leprosy		16,00	..	..	..
TOTAL-796-TRIBAL AREAS SUB-PLAN		16,00	..	..	..
TOTAL-06-PUBLIC HEALTH		15,37,59	10,00,00	10,00,00	30,00,00
TOTAL-DISTRICT SECTOR		15,37,59	10,00,00	10,00,00	30,00,00
TOTAL-CENTRAL PLAN		16,45,42	10,22,00	10,22,00	36,35,00



## 2210 - MEDICAL AND PUBLIC HEALTH

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2210-MEDICAL AND PUBLIC HEALTH					
CENTRALLY SPONSORED PLAN					
STATE SECTOR					
06---PUBLIC HEALTH					
101--PREVENTION AND CONTROL OF DISEASES					
0008660-National Filaria Eradication Programme					
3300030-Materials		..	60,00	60,00	60,00
4900900-Deduct- Amount to be met from State Plan Outlay		..	(-) 30,00	(-) 30,00	(-) 30,00
TOTAL-0008660-National Filaria Eradication Programme		..	30,00	30,00	30,00
TOTAL-101-PREVENTION AND CONTROL OF DISEASES		..	30,00	30,00	30,00
TOTAL-06-PUBLIC HEALTH		..	30,00	30,00	30,00
TOTAL-STATE SECTOR		..	30,00	30,00	30,00
DISTRICT SECTOR					
06---PUBLIC HEALTH					
101--PREVENTION AND CONTROL OF DISEASES					
0008700-National Malaria Eradication Programme					
3300040-Materials and Equipment		..	28,00	28,00	28,00
4900900-Deduct- Amount to be met from State Plan Outlay		..	(-) 14,00	(-) 14,00	(-) 14,00
TOTAL-0008700-National Malaria		..	14,00	14,00	14,00

2210 - MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
Eradication Programme					
TOTAL-101-PREVENTION AND CONTROL OF DISEASES		..	14,00	14,00	14,00
TOTAL-06-PUBLIC HEALTH		..	14,00	14,00	14,00
TOTAL-DISTRICT SECTOR		..	14,00	14,00	14,00
TOTAL-CENTRALLY SPONSORED PLAN		..	44,00	44,00	44,00
TOTAL-2210-MEDICAL AND PUBLIC HEALTH		33,12,89	85,75,72	84,25,72	1,38,81,21
CHARGED		1,51	1,00	1,00	11,00

## 2211 - FAMILY WELFARE

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2211-FAMILY WELFARE					
STATE PLAN					
STATE SECTOR					
001--DIRECTION AND ADMINISTRATION					
0014120-U.K.Aid Scheme					
0012260-State Family Welfare Bureau					
0100000-Salaries					
0100020-Pay		20	..	..	..
0100030-Dearness Allowance		8	..	..	..
TOTAL-0100000-Salaries		28	..	..	..
TOTAL-0012260-State Family Welfare Bureau		28	..	..	..
TOTAL-0014120-U.K.Aid Scheme		28	..	..	..
TOTAL-001-DIRECTION AND ADMINISTRATION		28	..	..	..
101--RURAL FAMILY WELFARE SERVICES					
0009070-Orientation Training of Medical and Para Medical Staff					
4901250-State Share of Expenditure in Centrally Sponsored Plan Schemes		4,91	6,00	6,00	6,00
TOTAL-0009070-Orientation Training of Medical and Para Medical Staff		4,91	6,00	6,00	6,00
TOTAL-101-RURAL FAMILY WELFARE SERVICES		4,91	6,00	6,00	6,00

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-STATE SECTOR		5,19	6,00	6,00	6,00
DISTRICT SECTOR					
101--RURAL FAMILY WELFARE SERVICES					
0028400-Rural family welfare sub-centre					
0300000-Travel Expenses		..	60,00	60,00	..
TOTAL-0028400-Rural family welfare sub-centre		..	60,00	60,00	..
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		89,61	1,93,80	1,93,80	3,56,72
0100030-Dearness Allowance		48,02	1,06,59	1,06,59	2,31,86
0100040-House Rent Allowance		3,48	10,41	10,41	25,50
0100050-Reimbursement of Cost of Medicine		1,98	1,90	1,90	2,50
0100070-Other Allowances		76	82	82	3,50
TOTAL-0100000-Salaries		1,43,85	3,13,52	3,13,52	6,20,08
0300000-Travel Expenses		1,49	1,50	1,50	2,50
0500000-Office Expenses					
0500060-Electricity Dues		1,99	2,21	2,21	6,15
0500070-Water Charges		72	82	82	2,00
0500050-Other Contingencies		2,20	2,05	2,05	6,15
TOTAL-0500000-Office Expenses		4,91	5,08	5,08	14,30
3200020-Equipments		..	..	..	8,20
TOTAL-0009590-Post Partum Centres		1,50,25	3,20,10	3,20,10	6,45,08
0029020-Identified schemes under ACA					
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		99,16	..	..	..
0100030-Dearness Allowance		51,56	..	..	..
0100040-House Rent Allowance		4,96	..	..	..
0100070-Other Allowances		20	..	..	..
TOTAL-0100000-Salaries		1,55,88	..	..	..

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0009590-Post Partum Centres		1,55,88	..	..	..
TOTAL-0029020-Identified schemes under ACA		1,55,88	..	..	..
TOTAL-101-RURAL FAMILY WELFARE SERVICES		3,06,13	3,80,10	3,80,10	6,45,08
102--URBAN FAMILY WELFARE SERVICES					
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		76,23	1,05,67	1,05,67	2,05,10
0100030-Dearness Allowance		42,34	58,09	58,09	1,33,32
0100040-House Rent Allowance		7,01	7,54	7,54	14,02
0100050-Reimbursement of Cost of Medicine		74	67	67	1,07
0100070-Other Allowances		50	56	56	3,08
TOTAL-0100000-Salaries		1,26,82	1,72,53	1,72,53	3,56,59
0300000-Travel Expenses		54	64	64	1,03
0500000-Office Expenses					
0500060-Electricity Dues		97	1,00	1,00	6,00
0500070-Water Charges		11	18	18	60
0500030-Telephone Charges		26	40	40	1,50
0500050-Other Contingencies		1,52	1,45	1,45	2,10
TOTAL-0500000-Office Expenses		2,86	3,03	3,03	10,20
3200020-Equipments		..	15	15	4,40
TOTAL-0009590-Post Partum Centres		1,30,22	1,76,35	1,76,35	3,72,22
TOTAL-102-URBAN FAMILY WELFARE SERVICES		1,30,22	1,76,35	1,76,35	3,72,22
103--MATERNITY AND CHILD HEALTH					
0014820-Child Survival and Safe Motherhood Programme					

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0028390-Infant mortality reduction					
2000000-Other Charges		..	1,00,00	1,00,00	1,00,00
TOTAL-0028390-Infant mortality reduction		..	1,00,00	1,00,00	1,00,00
0029020-Identified schemes under ACA					
0028390-Infant mortality reduction					
2000000-Other Charges		89,00	..	..	..
TOTAL-0028390-Infant mortality reduction		89,00	..	..	..
TOTAL-0029020-Identified schemes under ACA		89,00	..	..	..
0025670-Reproductive and Child Health Project					
2000000-Other Charges		2,00,00	69,00	..	99,84
4108150-Grants to Panchayat Samities for constn. of Prasuti Gruha		..	1,12,50	..	..
TOTAL-0025670-Reproductive and Child Health Project		2,00,00	1,81,50	..	99,84
TOTAL-0014820-Child Survival and Safe Motherhood Programme		2,89,00	2,81,50	1,00,00	1,99,84
TOTAL-103-MATERNITY AND CHILD HEALTH		2,89,00	2,81,50	1,00,00	1,99,84
796--TRIBAL AREAS SUB-PLAN					
0010930-Rural Family Welfare Services					
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		38,51	1,00,35	1,00,35	2,10,78
0100030-Dearness Allowance		18,26	55,20	55,20	1,37,00

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0100040-House Rent Allowance		1,94	5,20	5,20	11,00
0100050-Reimbursement of Cost of Medicine		76	80	80	1,10
0100070-Other Allowances		38	40	40	54
TOTAL-0100000-Salaries		59,85	1,61,95	1,61,95	3,60,42
0300000-Travel Expenses		49	70	70	1,10
0500000-Office Expenses					
0500060-Electricity Dues		1,08	1,00	1,00	3,00
0500070-Water Charges		18	35	35	50
0500050-Other Contingencies		95	85	85	2,25
TOTAL-0500000-Office Expenses		2,21	2,20	2,20	5,75
3200020-Equipments		..	..	..	3,80
TOTAL-0009590-Post Partum Centres		62,55	1,64,85	1,64,85	3,71,07
TOTAL-0010930-Rural Family Welfare Services		62,55	1,64,85	1,64,85	3,71,07
0029020-Identified schemes under ACA					
0010930-Rural Family Welfare Services					
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		45,96	..	..	..
0100030-Dearness Allowance		23,90	..	..	..
0100040-House Rent Allowance		2,29	..	..	..
0100070-Other Allowances		10	..	..	..
TOTAL-0100000-Salaries		72,25	..	..	..
TOTAL-0009590-Post Partum Centres		72,25	..	..	..
TOTAL-0010930-Rural Family Welfare Services		72,25	..	..	..
TOTAL-0029020-Identified schemes under ACA		72,25	..	..	..
0014320-Urban Family Welfare Services					

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		31,27	23,15	23,15	62,04
0100030-Dearness Allowance		16,71	12,70	12,70	40,32
0100040-House Rent Allowance		1,54	1,57	1,57	4,30
0100050-Reimbursement of Cost of Medicine		25	18	18	32
0100070-Other Allowances		18	45	45	60
TOTAL-0100000-Salaries		49,95	38,05	38,05	1,07,58
0300000-Travel Expenses		14	20	20	45
0500000-Office Expenses					
0500060-Electricity Dues		20	20	20	1,50
0500070-Water Charges		4	5	5	10
0500050-Other Contingencies		20	20	20	1,00
TOTAL-0500000-Office Expenses		44	45	45	2,60
3200020-Equipments		..	..	..	1,00
TOTAL-0009590-Post Partum Centres		50,53	38,70	38,70	1,11,63
TOTAL-0014320-Urban Family Welfare Services		50,53	38,70	38,70	1,11,63
0025670-Reproductive and Child Health Project					
4108150-Grants to Panchayat Samities for constn. of Prasuti Gruha		..	1,87,50	..	..
TOTAL-0025670-Reproductive and Child Health Project		..	1,87,50	..	..
TOTAL-796-TRIBAL AREAS SUB-PLAN		1,85,33	3,91,05	2,03,55	4,82,70
TOTAL-DISTRICT SECTOR		9,10,68	12,29,00	8,60,00	16,99,84
TOTAL-STATE PLAN		9,15,87	12,35,00	8,66,00	17,05,84



## 2211 - FAMILY WELFARE

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2211-FAMILY WELFARE					
CENTRAL PLAN					
STATE SECTOR					
001--DIRECTION AND					
ADMINISTRATION					
0012260-State Family					
Welfare Bureau					
0100000-Salaries					
0100020-Pay					
		29,37	40,00	40,00	38,00
0100030-Dearness Allowance					
		14,85	22,00	22,00	24,70
0100040-House Rent Allowance					
		2,00	2,40	2,40	2,80
0100050-Reimbursement of					
Cost of Medicine					
		40	40	40	50
0100070-Other Allowances					
		26	30	30	32
TOTAL-0100000-Salaries		46,88	65,10	65,10	66,32
0300000-Travel Expenses					
0300040-Leave Travel					
Concession					
		40	80	80	80
0500000-Office Expenses					
0500030-Telephone Charges					
		49	90	90	90
0500050-Other Contingencies					
		1,50	1,50	1,50	1,50
TOTAL-0500000-Office Expenses		1,99	2,40	2,40	2,40
TOTAL-0012260-State Family		49,27	68,60	68,60	69,52
Welfare Bureau					
0018980-State Institute of					
Health & Family					
Welfare					
0100000-Salaries					
0100020-Pay					
		24,92	25,57	25,57	25,57
0100030-Dearness Allowance					
		13,00	14,06	14,06	16,62
0100040-House Rent Allowance					
		1,54	1,70	1,70	1,70
0100050-Reimbursement of					
Cost of Medicine					
		22	30	30	30
0100070-Other Allowances					
		15	6	6	6
TOTAL-0100000-Salaries		39,83	41,69	41,69	44,25

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0300000-Travel Expenses		26	40	40	40
0500000-Office Expenses					
0500060-Electricity Dues		..	1,00	1,00	1,00
0500070-Water Charges		..	20	20	20
0500030-Telephone Charges		..	10	10	10
0500040-Motor Vehicles		..	20	20	20
0500050-Other Contingencies		2,81	50	50	50
		-----	-----	-----	-----
TOTAL-0500000-Office Expenses		2,81	2,00	2,00	2,00
		-----	-----	-----	-----
0700000-Rent,Rates and Taxes		..	31	31	31
		-----	-----	-----	-----
TOTAL-0018980-State Institute of Health & Family Welfare		42,90	44,40	44,40	46,96
		-----	-----	-----	-----
TOTAL-001-DIRECTION AND ADMINISTRATION		92,17	1,13,00	1,13,00	1,16,48
		-----	-----	-----	-----
104--TRANSPORT					
0012300-State Health Transport Organisation					
0100000-Salaries					
0100020-Pay		17,63	21,00	21,00	21,00
0100030-Dearness Allowance		8,48	11,55	11,55	13,65
0100040-House Rent Allowance		97	2,10	2,10	2,10
0100050-Reimbursement of Cost of Medicine		15	25	25	25
0100070-Other Allowances		3	20	20	20
		-----	-----	-----	-----
TOTAL-0100000-Salaries		27,26	35,10	35,10	37,20
		-----	-----	-----	-----
0300000-Travel Expenses		14	25	25	25
0500000-Office Expenses					
0500060-Electricity Dues		99	2,00	2,00	2,50
0500070-Water Charges		20	40	40	40
0500030-Telephone Charges		20	30	30	30
0500040-Motor Vehicles		29,69	45,00	45,00	45,00
0500050-Other Contingencies		39	50	50	50
		-----	-----	-----	-----
TOTAL-0500000-Office Expenses		31,47	48,20	48,20	48,70
		-----	-----	-----	-----
TOTAL-0012300-State Health Transport Organisation		58,87	83,55	83,55	86,15

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-104-TRANSPORT		58,87	83,55	83,55	86,15
105--COMPENSATION					
2900120-Sterilisation Operation and I.U.C.D.		2,11,91	3,20,00	3,20,00	4,70,00
TOTAL-105-COMPENSATION		2,11,91	3,20,00	3,20,00	4,70,00
200--OTHER SERVICES AND SUPPLIES					
3300130-Purchase of Contraceptive,M.C.H. Extention supplies, Education Kits					
3200020-Equipments		..	17,80,00	17,80,00	17,80,00
3300050-Medicine		..	5,00	5,00	..
TOTAL-3300130-Purchase of Contraceptive,M.C.H. Extention supplies, Education Kits		..	17,85,00	17,85,00	17,80,00
TOTAL-200-OTHER SERVICES AND SUPPLIES		..	17,85,00	17,85,00	17,80,00
TOTAL-STATE SECTOR		3,62,95	23,01,55	23,01,55	24,52,63
DISTRICT SECTOR					
001--DIRECTION AND ADMINISTRATION					
0002990-District Family welfare Bureau					
0100000-Salaries					
0100020-Pay		1,34,53	1,17,80	1,17,80	1,17,80
0100030-Dearness Allowance		62,66	64,79	64,79	76,57
0100040-House Rent Allowance		5,41	8,25	8,25	8,25
0100050-Reimbursement of Cost of Medicine		30	50	50	50
0100070-Other Allowances		51	1,30	1,30	1,30
TOTAL-0100000-Salaries		2,03,41	1,92,64	1,92,64	2,04,42

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0300000-Travel Expenses		45	1,00	1,00	1,50
0500000-Office Expenses					
0500060-Electricity Dues		1,00	2,10	2,10	5,00
0500070-Water Charges		20	60	60	1,60
0500030-Telephone Charges		28	60	60	63
0500050-Other Contingencies		49	80	80	85
TOTAL-0500000-Office Expenses		1,97	4,10	4,10	8,08
0700000-Rent,Rates and Taxes		.	1,40	1,40	1,40
TOTAL-0002990-District Family welfare Bureau		2,05,83	1,99,14	1,99,14	2,15,40
0018980-State Institute of Health & Family Welfare					
0100000-Salaries					
0100020-Pay		22,72	38,04	38,04	38,04
0100030-Dearness Allowance		10,97	20,92	20,92	24,73
0100040-House Rent Allowance		1,38	2,16	2,16	2,16
0100050-Reimbursement of Cost of Medicine		17	40	40	50
0100070-Other Allowances		13	28	28	28
TOTAL-0100000-Salaries		35,37	61,80	61,80	65,71
0300000-Travel Expenses		17	50	50	70
0500000-Office Expenses					
0500060-Electricity Dues		9	50	50	50
0500070-Water Charges		3	20	20	20
0500030-Telephone Charges		5	15	15	25
0500040-Motor Vehicles		11	25	25	40
0500050-Other Contingencies		55	30	30	40
TOTAL-0500000-Office Expenses		83	1,40	1,40	1,75
TOTAL-0018980-State Institute of Health & Family Welfare		36,37	63,70	63,70	68,16
TOTAL-001-DIRECTION AND ADMINISTRATION		2,42,20	2,62,84	2,62,84	2,83,56
003--TRAINING					

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0010530-Regional Health and Family Welfare Training Centres					
0100000-Salaries					
0100020-Pay		20,44	34,54	34,54	32,42
0100030-Dearness Allowance		10,45	19,00	19,00	21,07
0100040-House Rent Allowance		1,27	2,42	2,42	2,50
0100050-Reimbursement of Cost of Medicine		12	34	34	32
0100070-Other Allowances		19	32	32	32
TOTAL-0100000-Salaries		32,47	56,62	56,62	56,63
0300000-Travel Expenses		20	40	40	40
0500000-Office Expenses					
0500060-Electricity Dues		50	1,31	1,31	1,40
0500070-Water Charges		1	7	7	7
0500030-Telephone Charges		10	20	20	20
0500050-Other Contingencies		9	40	40	40
TOTAL-0500000-Office Expenses		70	1,98	1,98	2,07
TOTAL-0010530-Regional Health and Family Welfare Training Centres		33,37	59,00	59,00	59,10
0018980-State Institute of Health & Family Welfare					
0100000-Salaries					
0100020-Pay		..	2,48	2,48	2,48
0100030-Dearness Allowance		..	1,36	1,36	1,61
0100040-House Rent Allowance		..	25	25	25
0100050-Reimbursement of Cost of Medicine		..	5	5	5
0100070-Other Allowances		..	1	1	1
TOTAL-0100000-Salaries		..	4,15	4,15	4,40
0300000-Travel Expenses		..	3	3	3
0500000-Office Expenses					
0500050-Other Contingencies		..	3	3	3
TOTAL-0500000-Office Expenses		..	3	3	3
TOTAL-0018980-State Institute of Health & Family		..	4,21	4,21	4,46

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
Welfare					
-----					
0013900-Training of Nurses, Midwives and Lady Health Visitors					
0100000-Salaries					
0100020-Pay	72,64	95,56	95,56	1,00,16	
0100030-Dearness Allowance	35,89	52,62	52,62	65,09	
0100040-House Rent Allowance	3,67	8,07	8,07	8,47	
0100050-Reimbursement of Cost of Medicine	35	45	45	45	
0100070-Other Allowances	27	65	65	65	
TOTAL-0100000-Salaries	1,12,82	1,57,35	1,57,35	1,74,82	
-----					
0300000-Travel Expenses	61	1,15	1,15	1,15	
0500000-Office Expenses					
0500060-Electricity Dues	5,15	5,80	5,80	9,10	
0500070-Water Charges	19	60	60	60	
0500050-Other Contingencies	76	1,20	1,20	1,42	
TOTAL-0500000-Office Expenses	6,10	7,60	7,60	11,12	
-----					
4000170-Stipend	6,40	10,30	10,30	20,00	
-----					
TOTAL-0013900-Training of Nurses, Midwives and Lady Health Visitors	1,25,93	1,76,40	1,76,40	2,07,09	
-----					
0013660-Training and Employment of Health Workers (Male)					
0100000-Salaries					
0100020-Pay	16,03	20,35	20,35	20,35	
0100030-Dearness Allowance	8,11	11,20	11,20	13,23	
0100040-House Rent Allowance	1,12	2,00	2,00	2,00	
0100050-Reimbursement of Cost of Medicine	15	25	25	25	
0100070-Other Allowances	16	20	20	20	
TOTAL-0100000-Salaries	25,57	34,00	34,00	36,03	
-----					
0300000-Travel Expenses	31	40	40	40	
0500000-Office Expenses					
0500060-Electricity Dues	62	1,00	1,00	1,00	
0500070-Water Charges	6	10	10	10	
0500050-Other Contingencies	30	50	50	50	

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0500000-Office Expenses		98	1,60	1,60	1,60
0700000-Rent,Rates and Taxes		..	1,20	1,20	1,20
4000170-Stipend		..	3,70	3,70	3,70
TOTAL-0013660-Training and Employment of Health Workers (Male)		26,86	40,90	40,90	42,93
TOTAL-003-TRAINING		1,86,16	2,80,51	2,80,51	3,13,58
101--RURAL FAMILY WELFARE SERVICES					
0028400-Rural family welfare sub-centre					
0100000-Salaries					
0100020-Pay		21,03,22	20,86,86	20,86,86	21,71,56
0100030-Dearness Allowance		10,15,46	11,47,77	11,47,77	14,11,52
0100040-House Rent Allowance		19,64	22,00	22,00	25,22
0100050-Reimbursement of Cost of Medicine		5,00	6,00	6,00	7,50
0100070-Other Allowances		8,08	5,00	5,00	6,10
TOTAL-0100000-Salaries		31,51,40	32,67,63	32,67,63	36,21,90
0300000-Travel Expenses		4,41	93,00	93,00	1,01,68
0500000-Office Expenses					
0500050-Other Contingencies		14,64	94,01	94,01	1,25,19
TOTAL-0500000-Office Expenses		14,64	94,01	94,01	1,25,19
0700000-Rent,Rates and Taxes		19,44	1,08,93	1,08,93	1,10,28
3200020-Equipments		..	..	..	2,88
TOTAL-0028400-Rural family welfare sub-centre		31,89,89	35,63,57	35,63,57	39,61,93
0018980-State Institute of Health & Family Welfare					
0100000-Salaries					
0100020-Pay		42,06	..	..	..
0100030-Dearness Allowance		19,40	..	..	..
0100040-House Rent Allowance		52	..	..	..

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0100050-Reimbursement of Cost of Medicine		4	..	..	..
0100070-Other Allowances		9	..	..	..
TOTAL-0100000-Salaries		62,11	..	..	..
0300000-Travel Expenses		5	..	..	..
0500000-Office Expenses					
0500050-Other Contingencies		33	..	..	..
TOTAL-0500000-Office Expenses		33	..	..	..
TOTAL-0018980-State Institute of Health & Family Welfare		62,49	..	..	..
0014500-Village Health Guide Scheme					
0100000-Salaries					
0100070-Other Allowances		(-) 3	..	..	..
TOTAL-0100000-Salaries		(-) 3	..	..	..
TOTAL-0014500-Village Health Guide Scheme		(-) 3	..	..	..
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		1,06,49	..	..	..
0100030-Dearness Allowance		46,22	..	..	..
0100040-House Rent Allowance		4,70	..	..	..
0100070-Other Allowances		33	..	..	..
TOTAL-0100000-Salaries		1,57,74	..	..	..
TOTAL-0009590-Post Partum Centres		1,57,74	..	..	..
TOTAL-101-RURAL FAMILY WELFARE SERVICES		34,10,09	35,63,57	35,63,57	39,61,93
102--URBAN FAMILY WELFARE SERVICES					
0014360-Urban Family Welfare Centre					



## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0100000-Salaries					
0100020-Pay		15,17	16,70	16,70	16,70
0100030-Dearness Allowance		7,50	9,19	9,19	10,86
0100040-House Rent Allowance		99	1,67	1,67	1,67
0100050-Reimbursement of Cost of Medicine		10	12	12	17
0100070-Other Allowances		4	17	17	17
TOTAL-0100000-Salaries		23,80	27,85	27,85	29,57
0300000-Travel Expenses		15	30	30	40
0500000-Office Expenses					
0500050-Other Contingencies		25	25	25	30
0500060-Electricity Dues		20	40	40	50
0500070-Water Charges		10	10	10	10
TOTAL-0500000-Office Expenses		55	75	75	90
4100940-Grants		3,90	6,00	6,00	6,00
TOTAL-0014360-Urban Family Welfare Centre		28,40	34,90	34,90	36,87
0010840-Revamping of Urban Slum					
0100000-Salaries					
0100020-Pay		27,18	24,69	24,69	24,69
0100030-Dearness Allowance		13,61	13,59	13,59	16,05
0100040-House Rent Allowance		1,54	2,43	2,43	2,47
0100050-Reimbursement of Cost of Medicine		20	20	20	30
0100070-Other Allowances		10	2	2	16
TOTAL-0100000-Salaries		42,63	40,93	40,93	43,67
0300000-Travel Expenses		10	10	10	60
0500000-Office Expenses					
0500050-Other Contingencies		10	10	10	10
0500060-Electricity Dues		10	10	10	15
0500070-Water Charges		..	3	3	3
TOTAL-0500000-Office Expenses		20	23	23	28
0700000-Rent,Rates and Taxes		..	18	18	25
TOTAL-0010840-Revamping of Urban Slum		42,93	41,44	41,44	44,80

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		36,35	..	..	..
0100030-Dearness Allowance		17,24	..	..	..
0100040-House Rent Allowance		2,35	..	..	..
0100070-Other Allowances		10	..	..	..
		-----			
TOTAL-0100000-Salaries		56,04	..	..	..
		-----			
TOTAL-0009590-Post Partum Centres		56,04	..	..	..
		-----			
TOTAL-102-URBAN FAMILY WELFARE SERVICES		1,27,37	76,34	76,34	81,67
		-----			
796--TRIBAL AREAS SUB-PLAN					
0014320-Urban Family Welfare Services					
0014360-Urban Family Welfare Centre					
0100000-Salaries					
0100020-Pay		64	1,77	1,77	1,77
0100030-Dearness Allowance		39	97	97	1,15
0100040-House Rent Allowance		1	9	9	9
0100050-Reimbursement of Cost of Medicine		..	5	5	5
0100070-Other Allowances		..	5	5	5
		-----			
TOTAL-0100000-Salaries		1,04	2,93	2,93	3,11
		-----			
0300000-Travel Expenses		..	5	5	6
0500000-Office Expenses					
0500060-Electricity Dues		..	12	12	12
0500070-Water Charges		..	3	3	3
0500050-Other Contingencies		..	10	10	10
		-----			
TOTAL-0500000-Office Expenses		..	25	25	25
		-----			
4100000-Grants-in-aid		8,00	8,00	8,00	8,00
		-----			
TOTAL-0014360-Urban Family Welfare Centre		9,04	11,23	11,23	11,42
		-----			
0010840-Revamping of Urban Slum					

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0100000-Salaries					
0100020-Pay		32,09	26,19	26,19	26,19
0100030-Dearness Allowance		15,00	14,40	14,40	17,02
0100040-House Rent Allowance		2,03	2,62	2,62	2,62
0100050-Reimbursement of Cost of Medicine		20	20	20	20
0100070-Other Allowances		5	2	2	10
TOTAL-0100000-Salaries		49,37	43,43	43,43	46,13
0300000-Travel Expenses		2	63	63	63
0500000-Office Expenses					
0500050-Other Contingencies		13	20	20	20
0500060-Electricity Dues		40	30	30	30
0500070-Water Charges		2	10	10	10
TOTAL-0500000-Office Expenses		55	60	60	60
0700000-Rent,Rates and Taxes		56	60	60	60
TOTAL-0010840-Revamping of Urban Slum		50,50	45,26	45,26	47,96
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		24,41	..	..	..
0100030-Dearness Allowance		10,10	..	..	..
0100040-House Rent Allowance		95	..	..	..
0100070-Other Allowances		7	..	..	..
TOTAL-0100000-Salaries		35,53	..	..	..
TOTAL-0009590-Post Partum Centres		35,53	..	..	..
TOTAL-0014320-Urban Family Welfare Services		95,07	56,49	56,49	59,38
0002990-District Family welfare Bureau					
0100000-Salaries					
0100020-Pay		56,93	65,74	65,74	65,74
0100030-Dearness Allowance		28,01	36,16	36,16	42,73
0100040-House Rent Allowance		2,18	3,30	3,30	3,30
0100050-Reimbursement of Cost of Medicine		20	40	40	40
0100070-Other Allowances		18	60	60	60

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0100000-Salaries		87,50	1,06,20	1,06,20	1,12,77
0300000-Travel Expenses		25	50	50	50
0500000-Office Expenses					
0500060-Electricity Dues		50	1,00	1,00	2,15
0500070-Water Charges		10	20	20	45
0500030-Telephone Charges		14	30	30	30
0500050-Other Contingencies		30	50	50	50
TOTAL-0500000-Office Expenses		1,04	2,00	2,00	3,40
0700000-Rent,Rates and Taxes		..	1,00	1,00	1,00
TOTAL-0002990-District Family welfare Bureau		88,79	1,09,70	1,09,70	1,17,67
0018980-State Institute of Health & Family Welfare					
0100000-Salaries					
0100020-Pay		2,28	20,90	20,90	20,90
0100030-Dearness Allowance		1,17	11,50	11,50	13,86
0100040-House Rent Allowance		8	1,80	1,80	1,80
0100050-Reimbursement of Cost of Medicine		2	30	30	40
0100070-Other Allowances		1	10	10	10
TOTAL-0100000-Salaries		3,56	34,60	34,60	37,06
0300000-Travel Expenses		2	40	40	50
0500000-Office Expenses					
0500060-Electricity Dues		..	30	30	30
0500070-Water Charges		..	15	15	15
0500040-Motor Vehicles		..	30	30	30
0500030-Telephone Charges		..	10	10	10
0500050-Other Contingencies		9	35	35	35
TOTAL-0500000-Office Expenses		9	1,20	1,20	1,20
TOTAL-0018980-State Institute of Health & Family Welfare		3,67	36,20	36,20	38,76
0013900-Training of Nurses, Midwives and Lady Health Visitors					

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0100000-Salaries					
0100020-Pay		39,51	43,62	43,62	44,00
0100030-Dearness Allowance		21,05	23,98	23,98	28,60
0100040-House Rent Allowance		1,37	2,20	2,20	2,20
0100050-Reimbursement of Cost of Medicine		15	20	20	20
0100070-Other Allowances		15	30	30	30
TOTAL-0100000-Salaries		62,23	70,30	70,30	75,30
0300000-Travel Expenses		39	40	40	40
0500000-Office Expenses					
0500060-Electricity Dues		2,35	3,00	3,00	4,00
0500070-Water Charges		20	30	30	1,00
0500050-Other Contingencies		51	50	50	50
TOTAL-0500000-Office Expenses		3,06	3,80	3,80	5,50
4000170-Stipend		4,91	9,00	9,00	9,00
TOTAL-0013900-Training of Nurses, Midwives and Lady Health Visitors		70,59	83,50	83,50	90,20
0010930-Rural Family Welfare Services					
0028400-Rural family welfare sub-centre					
0100000-Salaries					
0100020-Pay		10,57,22	13,24,38	13,24,38	13,85,81
0100030-Dearness Allowance		5,18,27	7,28,41	7,28,41	9,00,77
0100040-House Rent Allowance		5,40	13,40	13,40	15,35
0100050-Reimbursement of Cost of Medicine		3,26	4,00	4,00	6,32
0100070-Other Allowances		4,38	4,00	4,00	5,20
TOTAL-0100000-Salaries		15,88,53	20,74,19	20,74,19	23,13,45
0300000-Travel Expenses		2,52	59,70	59,70	65,75
0500000-Office Expenses					
0500050-Other Contingencies		10,79	59,76	59,76	87,97
TOTAL-0500000-Office Expenses		10,79	59,76	59,76	87,97
0700000-Rent,Rates and Taxes		9,24	68,88	68,88	71,06
3200020-Equipments		..	..	..	4,64
TOTAL-0028400-Rural family welfare sub-centre		16,11,08	22,62,53	22,62,53	25,42,87

## 2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
0018980-State Institute of Health & Family Welfare					
0100000-Salaries					
0100020-Pay		18,38	..	..	..
0100030-Dearness Allowance		8,33	..	..	..
0100040-House Rent Allowance		29	..	..	..
0100050-Reimbursement of Cost of Medicine		4	..	..	..
0100070-Other Allowances		4	..	..	..
TOTAL-0100000-Salaries		27,08	..	..	..
0300000-Travel Expenses		9	..	..	..
0500000-Office Expenses					
0500060-Electricity Dues		13	..	..	..
0500070-Water Charges		1	..	..	..
0500050-Other Contingencies		22	..	..	..
TOTAL-0500000-Office Expenses		36	..	..	..
TOTAL-0018980-State Institute of Health & Family Welfare		27,53	..	..	..
0009590-Post Partum Centres					
0100000-Salaries					
0100020-Pay		36,56	..	..	..
0100030-Dearness Allowance		15,36	..	..	..
0100040-House Rent Allowance		1,32	..	..	..
0100070-Other Allowances		8	..	..	..
TOTAL-0100000-Salaries		53,32	..	..	..
0300000-Travel Expenses		1	..	..	..
TOTAL-0009590-Post Partum Centres		53,33	..	..	..
TOTAL-0010930-Rural Family Welfare Services		16,91,94	22,62,53	22,62,53	25,42,87
TOTAL-796-TRIBAL AREAS SUB-PLAN		19,50,06	25,48,42	25,48,42	28,48,88

2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-DISTRICT SECTOR		59,15,88	67,31,68	67,31,68	74,89,62
TOTAL-CENTRAL PLAN		62,78,83	90,33,23	90,33,23	99,42,25

## 2211 - FAMILY WELFARE

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2211-FAMILY WELFARE					
CENTRALLY SPONSORED PLAN					
STATE SECTOR					
101--RURAL FAMILY					
WELFARE SERVICES					
0005360-General					
0009070-Orientation Training of Medical and Para Medical Staff					
0100000-Salaries					
0100020-Pay		6,32	6,60	6,60	6,20
0100030-Dearness Allowance		3,06	3,63	3,63	4,03
0100040-House Rent Allowance		29	40	40	40
0100050-Reimbursement of Cost of Medicine		5	20	20	20
0100070-Other Allowances		4	12	12	12
TOTAL-0100000-Salaries		9,76	10,95	10,95	10,95
0300000-Travel Expenses		2	45	45	45
0500000-Office Expenses					
0500050-Other Contingencies		5	60	60	60
TOTAL-0500000-Office Expenses		5	60	60	60
4900900-Deduct- Amount to be met from State Plan Outlay		..	(-) 6,00	(-) 6,00	(-) 6,00
TOTAL-0009070-Orientation Training of Medical and Para Medical Staff		9,83	6,00	6,00	6,00
TOTAL-0005360-General		9,83	6,00	6,00	6,00
TOTAL-101-RURAL FAMILY WELFARE SERVICES		9,83	6,00	6,00	6,00
TOTAL-STATE SECTOR		9,83	6,00	6,00	6,00



2211 - FAMILY WELFARE

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-CENTRALLY SPONSORED PLAN		9,83	6,00	6,00	6,00
TOTAL-2211-FAMILY WELFARE		72,04,53	1,02,74,23	99,05,23	1,16,54,09

## 2251 - SECRETARIAT-SOCIAL SERVICES

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2251-Secretariat-Social Services State Plan State Sector 090--Secretariat					
0026710-World Bank Assisted Orissa Health System Development Project					
0005940-Health and Family Welfare Department					
0100000-Salaries					
0100020-Pay		3,65	3,80	3,80	3,85
0100030-Dearness Allowance		1,84	2,09	2,09	2,50
0100040-House Rent Allowance		13	24	24	20
0100050-Reimbursement of Cost of Medicine		7	7	7	10
0100070-Other Allowances		..	..	..	1
TOTAL-0100000-Salaries		5,69	6,20	6,20	6,66
0300000-Travel Expenses		..	5	5	9
0500000-Office Expenses					
0500030-Telephone Charges		19	20	20	50
0500040-Motor Vehicles		23	70	70	1,00
0500050-Other Contingencies		99	1,35	1,35	10,00
TOTAL-0500000-Office Expenses		1,41	2,25	2,25	11,50
TOTAL-0005940-Health and Family Welfare Department		7,10	8,50	8,50	18,25
TOTAL-0026710-World Bank Assisted Orissa Health System Development Project		7,10	8,50	8,50	18,25
TOTAL-090-Secretariat		7,10	8,50	8,50	18,25
TOTAL-STATE SECTOR		7,10	8,50	8,50	18,25

2251 - SECRETARIAT-SOCIAL SERVICES

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-STATE PLAN		7,10	8,50	8,50	18,25

## 2251 - SECRETARIAT-SOCIAL SERVICES

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
2251-Secretariat-Social Services Central Plan State Sector 090--Secretariat					
0005940-Health and Family Welfare Department					
0100000-Salaries					
0100020-Pay		2,97	3,10	3,10	3,20
0100030-Dearness Allowance		1,49	1,70	1,70	2,08
0100040-House Rent Allowance		6	7	7	24
0100050-Reimbursement of Cost of Medicine		..	10	10	10
0100070-Other Allowances		..	..	..	2
TOTAL-0100000-Salaries		4,52	4,97	4,97	5,64
0300000-Travel Expenses		..	10	10	13
0500000-Office Expenses					
0500030-Telephone Charges		..	5	5	5
0500050-Other Contingencies		..	8	8	8
TOTAL-0500000-Office Expenses		..	13	13	13
TOTAL-0005940-Health and Family Welfare Department		4,52	5,20	5,20	5,90
TOTAL-090-Secretariat		4,52	5,20	5,20	5,90
TOTAL-STATE SECTOR		4,52	5,20	5,20	5,90
TOTAL-CENTRAL PLAN		4,52	5,20	5,20	5,90
TOTAL-2251-Secretariat-Social Services		11,62	13,70	13,70	24,15

## 3606 - AID MATERIALS AND EQUIPMENT

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
3606-AID MATERIALS AND EQUIPMENT					
CENTRALLY SPONSORED PLAN					
STATE SECTOR					
104--NATIONAL MALARIA ERADICATION PROGRAMME					
3300040-Materials and Equipment		1,51,66	..	..	..
TOTAL-104-NATIONAL MALARIA ERADICATION PROGRAMME		1,51,66	..	..	..
106--NATIONAL T.B. CONTROL PROGRAMME					
3300040-Materials and Equipment		21	..	..	..
TOTAL-106-NATIONAL T.B. CONTROL PROGRAMME		21	..	..	..
TOTAL-STATE SECTOR		1,51,87	..	..	..
TOTAL-CENTRALLY SPONSORED PLAN		1,51,87	..	..	..
TOTAL-3606-AID MATERIALS AND EQUIPMENT		1,51,87	..	..	..

## 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(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					
0026110-World Bank Assisted Project					
2800140-Construction of Buildings		9,00,00	17,46,00	21,91,00	22,04,46
TOTAL-0026110-World Bank Assisted Project		9,00,00	17,46,00	21,91,00	22,04,46
0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C.					
0027340-Establishment of Regional Diagnostic Centre					
2800140-Construction of Buildings		1,54,77	..	..	..
TOTAL-0027340-Establishment of Regional Diagnostic Centre		1,54,77	..	..	..
TOTAL-0027280-Upgradation of stan- dard of Administrat- ion recommended by the 11th F.C.		1,54,77	..	..	..
TOTAL-110-HOSPITAL AND DISPENSARIES		10,54,77	17,46,00	21,91,00	22,04,46
796--TRIBAL AREA SUB-PLAN					

## 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0006070-Hospital and Dispensaries					
0026110-World Bank Assisted Project					
2800140-Construction of Buildings		6,00,00	8,79,00	8,79,00	11,30,48
		-----	-----	-----	-----
TOTAL-0026110-World Bank Assisted Project		6,00,00	8,79,00	8,79,00	11,30,48
		-----	-----	-----	-----
TOTAL-0006070-Hospital and Dispensaries		6,00,00	8,79,00	8,79,00	11,30,48
		-----	-----	-----	-----
TOTAL-796-TRIBAL AREA SUB-PLAN		6,00,00	8,79,00	8,79,00	11,30,48
		-----	-----	-----	-----
800--OTHER EXPENDITURE					
0026110-World Bank Assisted Project					
2800140-Construction of Buildings		60,00	3,34,00	3,34,00	3,00,00
		-----	-----	-----	-----
TOTAL-0026110-World Bank Assisted Project		60,00	3,34,00	3,34,00	3,00,00
		-----	-----	-----	-----
TOTAL-800-OTHER EXPENDITURE		60,00	3,34,00	3,34,00	3,00,00
		-----	-----	-----	-----
TOTAL-01-URBAN HEALTH SERVICES		17,14,77	29,59,00	34,04,00	36,34,94
		-----	-----	-----	-----
02---RURAL HEALTH SERVICES					
110--HOSPITALS AND DISPENSARIES					
0026110-World Bank Assisted Project					
0001810-Community Health Centres					
2800140-Construction of Buildings		12,40,00	6,75,00	6,75,00	8,36,05
		-----	-----	-----	-----
TOTAL-0001810-Community Health Centres		12,40,00	6,75,00	6,75,00	8,36,05

## 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-0026110-World Bank Assisted Project		12,40,00	6,75,00	6,75,00	8,36,05
TOTAL-110-HOSPITALS AND DISPENSARIES		12,40,00	6,75,00	6,75,00	8,36,05
796--TRIBAL AREAS SUB-PLAN					
0006070-Hospital and Dispensaries					
0026110-World Bank Assisted Project					
0001810-Community Health Centres					
2800140-Construction of Buildings		7,00,00	4,00,00	4,00,00	8,36,06
TOTAL-0001810-Community Health Centres		7,00,00	4,00,00	4,00,00	8,36,06
TOTAL-0026110-World Bank Assisted Project		7,00,00	4,00,00	4,00,00	8,36,06
TOTAL-0006070-Hospital and Dispensaries		7,00,00	4,00,00	4,00,00	8,36,06
TOTAL-796-TRIBAL AREAS SUB-PLAN		7,00,00	4,00,00	4,00,00	8,36,06
TOTAL-02-RURAL HEALTH SERVICES		19,40,00	10,75,00	10,75,00	16,72,11
TOTAL-STATE SECTOR		36,54,77	40,34,00	44,79,00	53,07,05
DISTRICT SECTOR					
02---RURAL HEALTH SERVICES					
110--HOSPITALS AND DISPENSARIES					



## 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

(1)	(2)	(3)	(4)	(5)	(6)
0001810-Community Health Centres					
2800140-Construction of Buildings		..	74,50	74,50	74,50
TOTAL-0001810-Community Health Centres		..	74,50	74,50	74,50
TOTAL-110-HOSPITALS AND DISPENSARIES		..	74,50	74,50	74,50
TOTAL-02-RURAL HEALTH SERVICES		..	74,50	74,50	74,50
TOTAL-DISTRICT SECTOR		..	74,50	74,50	74,50
TOTAL-STATE PLAN		36,54,77	41,08,50	45,53,50	53,81,55
TOTAL-4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH		36,54,77	41,08,50	45,53,50	53,81,55

## 4216 - CAPITAL OUTLAY ON HOUSING

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2002-03	BUDGET ESTIMATE 2003-04	REVISED ESTIMATE 2003-04	BUDGET ESTIMATE 2004-05
(1)	(2)	(3)	(4)	(5)	(6)
4216-CAPITAL OUTLAY ON HOUSING STATE PLAN DISTRICT SECTOR 01---GOVERNMENT RESIDENTIAL BUILDINGS 106--GENERAL POOL ACCOMMODATION					
0026110-World Bank Assisted Project					
3709320-Construction of Staff Quarters					
0026730-District Sub-divisi- onal Headquarters Staff		4,00,00	2,50,00	2,50,00	3,50,00
0026740-Area Hospital, CHC and PHC staff		2,50,00	2,30,00	2,30,00	3,00,00
TOTAL-3709320-Construction of Staff Quarters		6,50,00	4,80,00	4,80,00	6,50,00
TOTAL-0026110-World Bank Assisted Project		6,50,00	4,80,00	4,80,00	6,50,00
TOTAL-106-GENERAL POOL ACCOMMODATION		6,50,00	4,80,00	4,80,00	6,50,00
796--TRIBAL AREAS SUB-PLAN					
0026110-World Bank Assisted Project					
3709320-Construction of Staff Quarters					
0026730-District Sub-divisi- onal Headquarters Staff		1,80,00	2,00,00	2,00,00	3,00,00
0026740-Area Hospital, CHC and PHC staff		1,70,00	2,63,00	2,63,00	3,36,58
TOTAL-3709320-Construction of		3,50,00	4,63,00	4,63,00	6,36,58

4216 - CAPITAL OUTLAY ON HOUSING

(1)	(2)	(3)	(4)	(5)	(6)
Staff Quarters					
-----					
TOTAL-0026110-World Bank Assisted Project		3,50,00	4,63,00	4,63,00	6,36,58
-----					
TOTAL-796-TRIBAL AREAS SUB-PLAN		3,50,00	4,63,00	4,63,00	6,36,58
-----					
TOTAL-01-GOVERNMENT RESIDENTIAL BUILDINGS		10,00,00	9,43,00	9,43,00	12,86,58
-----					
TOTAL-DISTRICT SECTOR		10,00,00	9,43,00	9,43,00	12,86,58
-----					
TOTAL-STATE PLAN		10,00,00	9,43,00	9,43,00	12,86,58
-----					
TOTAL-4216-CAPITAL OUTLAY ON HOUSING		10,00,00	9,43,00	9,43,00	12,86,58
-----					
TOTAL-12-DEMAND NO.		1,53,35,68	2,39,15,15	2,38,41,15	3,22,27,58
	CHARGED	1,51	1,00	1,00	11,00
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