



HEALTH AND FAMILY WELFARE DEPARTMENT

DETAILED DEMAND PLAN (BUDGET 2009-2010)

2210/01/001
MEDICAL AND PUBLIC HEALTH
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2210-MEDICAL AND PUBLIC HEALTH STATE PLAN STATE SECTOR 01-URBAN HEALTH SERVICES -ALLOPATHY 001-DIRECTION AND ADMINISTRATION 0618-Headquarters Organisation 42016-State matching share for NRHM		24, 25, 60	..	..	..
20002-Other Charges		10, 93	25, 20	25, 20	..
TOTAL-0618... Headquarters Organisation		24, 36, 53	25, 20	25, 20	..
1800-DFID Assisted Health Sector Development 41270-Grants to Orissa State Health and F.W Society for DFID Health Sector Plan		..	45, 27, 83	43, 06, 08	40, 79, 99
78319-Direct Payment made by the Donor Agency to Contractors / Consultants etc.		1
TOTAL-1800... DFID Assisted Health Sector Development		..	45, 27, 83	43, 06, 08	40, 80, 00
TOTAL-001... DIRECTION AND ADMINISTRATION		24, 36, 53	45, 53, 03	43, 31, 28	40, 80, 00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 0618-Headquarters Organisation					

2210/01/789
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
20002-Other Charges		5,00	4,80	4,80	..
42016-State matching share for NRHM		6,16,45	..	..	..
TOTAL-0618... Headquarters Organisation		6,21,45	4,80	4,80	..
1800-DFID Assisted Health Sector Development					
41270-Grants to Orissa State Health and F.W Society for DFID Health Sector Plan		..	12,66,48	11,49,02	10,40,00
TOTAL-1800... DFID Assisted Health Sector Development		..	12,66,48	11,49,02	10,40,00
0922-Miscellaneous 41048-Grants					
325-Grants to State Branch of IRCS		30	1,76	1,76	..
324-Grants to State Blood Transfusion Council		15	16	16	..
330-Grants to State Mental Health Authority		5	80	80	..
818-Grants to AHRCC, Cuttack for purchase of equipments		..	1,12,50	1,12,50	..
743-Grants to Spinal Injury Centre, Cuttack		21,00	8,80	8,80	..
829-Grants to Orissa State Health and Family Welfare Society (NRHM) for DFID assisted Health Sector Plan		6,40,00	..	..	..
TOTAL-41048... Grants		6,61,50	1,24,02	1,24,02	..

2210/01/789
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
20002-Other Charges	CHARGED	..	16	16	..
TOTAL-0922... Miscellaneous	CHARGED	6, 61, 50 ..	1, 24, 02 16	1, 24, 02 16	....
2387-Grant-in-aid to Health Institutions					
41048-Grants					
325-Grants to State Branch of IRCS		..	..	..	2, 90
324-Grants to State Blood Transfusion Council		..	..	..	10
330-Grants to State Mental Health Authority		..	..	..	1, 40
818-Grants to AHRCC, Cuttack for purchase of equipments		..	..	..	1, 85, 00
743-Grants to Spinal Injury Centre, Cuttack		..	..	..	10, 40
TOTAL-41048... Grants		..	..	..	1, 99, 80
20002-Other Charges	CHARGED	..	..	..	20
TOTAL-2387... Grant-in-aid to Health Institutions		..	..	..	1, 99, 80
	CHARGED	..	..	..	20
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		12, 82, 95	13, 95, 30	12, 77, 84	12, 39, 80
	CHARGED	..	16	16	20
796-TRIBAL AREAS SUB-PLAN					
0618-Headquarters Organisation					
20002-Other Charges		10, 00

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
42016-State matching share for NRHM	9, 70, 75
TOTAL-0618... Headquarters Organi sation	9, 80, 75	..	..	..	..
1800-DFID Assisted Heal th Sector Development					
41270-Grants to Orissa State Heal th and F.W Society for DFID Heal th Sector Plan	..	20, 58, 69	14, 89, 90	13, 80, 00	
TOTAL-1800... DFID Assisted Heal th Sector Devel opment	..	20, 58, 69	14, 89, 90	13, 80, 00	
0922-Mi scel laneous					
41048-Grants					
325-Grants to State Branch of IRCS	50	..	..	..	..
324-Grants to State Blood Transfusion Council	25	..	..	..	..
330-Grants to State Mental Heal th Authori ty	10	..	..	..	..
743-Grants to Spinal Injury Centre, Cuttack	29, 00	..	..	..	..
829-Grants to Orissa State Heal th and Fami ly Wel fare Society (NRHM) for DFID assisted Heal th Sector Plan	8, 10, 00
TOTAL-41048.. Grants	8, 39, 85
TOTAL-0922... Mi scel laneous	8, 39, 85

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
2387-Grant-in-aid to Health Institutions					
41048-Grants					
743-Grants to Spinal Injury Centre, Cuttack		..	..	..	15,00
818-Grants to AHRCC, Cuttack for purchase of equipments		..	..	..	2,50,00
TOTAL-41048..Grants		..	..	..	2,65,00
TOTAL-2387...Grant-in-aid to Health Institutions		..	..	..	2,65,00
TOTAL-796... TRIBAL AREAS SUB-PLAN	18,20,60	20,58,69	14,89,90		16,45,00
800-OTHER EXPENDITURE					
0922-Miscellaneous					
41048-Grants					
325-Grants to State Branch of IRCS		1,20	9,24	9,24	..
324-Grants to State Blood Transfusion Council		60	84	84	..
330-Grants to State Mental Health Authority		35	4,20	4,20	..
818-Grants to AHRCC, Cuttack for purchase of equipments		..	6,37,50	6,37,50	..
743-Grants to Spinal Injury Centre, Cuttack		80,00	46,20	46,20	..
829-Grants to Orissa State Health and Family Welfare Society (NRHM) for DFID assisted Health Sector Plan		20,50,00

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MEDICAL AND PUBLIC HEALTH
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(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-41048..Grants		21, 32, 15	6, 97, 98	6, 97, 98	..
20002-Other Charges	CHARGED	..	84	84	..
TOTAL-0922...Mi scel laneous		21, 32, 15	6, 97, 98	6, 97, 98	..
	CHARGED	..	84	84	..
2387-Grant-in-aid to Health Institutions					
41048-Grants					
325-Grants to State Branch of IRCS		..	..	..	8, 10
324-Grants to State Blood Transfusion Council		..	..	..	90
330-Grants to State Mental Health Authority		..	..	..	3, 60
818-Grants to AHRCC, Cuttack for purchase of equipments		..	..	..	5, 65, 00
743-Grants to Spinal Injury Centre, Cuttack		..	..	..	44, 60
TOTAL-41048..Grants		..	..	..	6, 22, 20
20002-Other Charges	CHARGED	..	..	..	6, 80
TOTAL-2387...Grant-in-aid to Health Institutions		..	..	..	6, 22, 20
	CHARGED	..	..	..	6, 80
TOTAL-800....OTHER EXPENDI TURE		21, 32, 15	6, 97, 98	6, 97, 98	6, 22, 20
	CHARGED	..	84	84	6, 80
TOTAL-01.....URBAN HEALTH SERVICES -ALLOPATHY		76, 72, 23	87, 05, 00	77, 97, 00	75, 87, 00

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
	CHARGED	..	1,00	1,00	7,00
02-URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE					
101-AYURVEDA					
0646-Hospital and Dispensaries					
42005-Contributions					
222-Grants to Acupuncture and Acupressure Institute		..	1	1	1
TOTAL-42005..Contributions		..	1	1	1
TOTAL-0646...Hospital and Dispensaries		..	1	1	1
TOTAL-101....AYURVEDA		..	1	1	1
TOTAL-02.....URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		..	1	1	1
05-MEDICAL EDUCATION TRAINING AND RESEARCH					
105-ALLOPATHY					
1488-Training of Para Medical Personnel					
08001-Office Expenses					
506-Other Contingencies		16	1	1	1
TOTAL-08001..Office Expenses		16	1	1	1
TOTAL-1488...Training of Para Medical Personnel		16	1	1	1

2210/05/105
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
1936-Establishment of AIIMS, Bhubaneswar (Near Sijua)					
80001-Lump Provision		..	1	1	1
506-Other Contingencies					
TOTAL-80001..Lump Provision		..	1	1	1
TOTAL-1936...Establishment of AIIMS, Bhubaneswar (Near Sijua)		..	1	1	1
TOTAL-105....ALLOPATHY		16	2	2	2
TOTAL-05.....MEDICAL EDUCATION TRAINING AND RESEARCH		16	2	2	2
06-PUBLIC HEALTH 101-PREVENTION AND CONTROL OF DISEASES					
0953-National Filari a Era dication Programme					
78097-State share of Expendi ture in Centrally Sponsored Plan Schemes		..	18, 60	18, 60	20, 00
TOTAL-0953...National Filari a Era dication Programme		..	18, 60	18, 60	20, 00
TOTAL-101....PREVENTION AND CONTROL OF DISEASES		..	18, 60	18, 60	20, 00
104-DRUG CONTROL 0622-Head Quarters Drug Control Organisation					
32004-Equipments		..	2, 72, 00	2, 72, 00	1, 70, 00
TOTAL-0622...Head Quarters Drug Control Organisation		..	2, 72, 00	2, 72, 00	1, 70, 00

2210/06/104
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-104. . . . DRUG CONTROL		..	2, 72, 00	2, 72, 00	1, 70, 00
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0953-National Filari a Era dication Programme					
78097-State share of Expendi ture in Centrally Sponsored Plan Schemes		..	4, 80	4, 80	4, 00
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TOTAL-0953. . . National Filari a Era dication Programme		..	4, 80	4, 80	4, 00
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0622-Head Quarters Drug Control Organisation					
32004-Equipments		..	48, 00	48, 00	50, 00
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TOTAL-0622. . . Head Quarters Drug Control Organisation		..	48, 00	48, 00	50, 00
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TOTAL-789. . . . SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	52, 80	52, 80	54, 00
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796-TRIBAL AREAS SUB-PLAN					
0953-National Filari a Era dication Programme					
78097-State share of Expendi ture in Centrally Sponsored Plan Schemes		..	6, 60	6, 60	6, 00
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TOTAL-0953. . . National Filari a Era dication Programme		..	6, 60	6, 60	6, 00
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0622-Head Quarters Drug Control Organisation					

2210/06/796
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
32004-Equipments		1,00,00
TOTAL-0622... Head Quarters Drug Control Organisation		1,00,00
TOTAL-796... TRIBAL AREAS SUB-PLAN		..	6,60	6,60	1,06,00
TOTAL-06... PUBLIC HEALTH		..	3,50,00	3,50,00	3,50,00
TOTAL-STATE SECTOR		76,72,39	90,55,03	81,47,03	79,37,03
CHARGED		..	1,00	1,00	7,00
DISTRICT SECTOR					
01-URBAN HEALTH SERVICES -ALLOPATHY					
110-HOSPITAL AND DISPENSARIES					
1016-Other Hospitals					
20002-Other Charges		6,42	9,24,00	92,00	..
TOTAL-1016... Other Hospitals		6,42	9,24,00	92,00	..
TOTAL-110... HOSPITAL AND DISPENSARIES		6,42	9,24,00	92,00	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
1016-Other Hospitals					
20002-Other Charges		..	2,31,00	24,54	..
TOTAL-1016... Other Hospitals		..	2,31,00	24,54	..
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	2,31,00	24,54	..

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MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
796-TRIBAL AREAS SUB-PLAN					
1016-Other Hospitals 20002-Other Charges		7, 78	3, 85, 00	36, 80	..
TOTAL-1016...Other Hospitals		7, 78	3, 85, 00	36, 80	..
TOTAL-796... TRIBAL AREAS SUB-PLAN		7, 78	3, 85, 00	36, 80	..
TOTAL-01... URBAN HEALTH SERVICES -ALLOPATHY		14, 20	15, 40, 00	1, 53, 34	..
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, 04	20, 00	20, 00	..
TOTAL-01003... Salaries		12, 04	20, 00	20, 00	..
01004-Salaries for Consolidated Pay Posts		65, 17	1, 30, 00	1, 05, 01	..
06001-Travel Expenses		17, 66	20, 00	20, 00	..
08001-Office Expenses 397-Motor Vehicles		37, 22	50, 00	54, 00	..
506-Other Contingencies		71	4, 18	4, 19	..
TOTAL-08001... Office Expenses		37, 93	54, 18	58, 19	..
25002-Medicine		87, 13	1, 00, 00	1, 21, 00	..
TOTAL-2014... Mobile Health Centres under		2, 19, 93	3, 24, 18	3, 24, 20	..

2210/03/103
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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Special Plan for KBK Districts					
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TOTAL-103... PRIMARY HEALTH CENTRES		2, 19, 93	3, 24, 18	3, 24, 20	..
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
2014-Mobile Health Centres under Special Plan for KBK Districts					
01003-Salaries					
523-Other Allowances		5, 00	7, 00	8, 00	..
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TOTAL-01003... Salaries		5, 00	7, 00	8, 00	..
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01004-Salaries for Consolidated Pay Posts		30, 60	90, 00	50, 01	..
06001-Travel Expenses		2, 00	2, 00	2, 00	..
08001-Office Expenses					
397-Motor Vehicles		4, 15	7, 00	22, 00	..
506-Other Contingencies		50	2, 00	2, 00	..
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TOTAL-08001... Office Expenses		4, 65	9, 00	24, 00	..
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25002-Medicine		2, 45	8, 19	32, 19	..
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TOTAL-2014... Mobile Health Centres under Special Plan for KBK Districts		44, 70	1, 16, 19	1, 16, 20	..
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2190-National Rural Health Mission					
42016-State matching share for NRHM		..	9, 78, 00	10, 44, 68	9, 70, 00
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TOTAL-2190... National Rural Health Mission		..	9, 78, 00	10, 44, 68	9, 70, 00

2210/03/789
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-789. . . SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		44, 70	10, 94, 19	11, 60, 88	9, 70, 00
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796-TRIBAL AREAS SUB-PLAN 2014-Mobile Health Centres under Special Plan for KBK Districts 01003-Salaries 523-Other Allowances		6, 28	10, 00	12, 00	..
TOTAL-01003. . Salaries		6, 28	10, 00	12, 00	..
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01004-Salaries for Consolidated Pay Posts		60, 80	1, 30, 00	95, 01	..
06001-Travel Expenses		10, 00	10, 00	12, 00	..
08001-Office Expenses 397-Motor Vehicles		40, 97	80, 00	80, 00	..
506-Other Contingencies		1, 00	4, 63	4, 59	..
TOTAL-08001. . Office Expenses		41, 97	84, 63	84, 59	..
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25002-Medicine		27, 00	40, 00	71, 00	..
TOTAL-2014. . . Mobile Health Centres under Special Plan for KBK Districts		1, 46, 05	2, 74, 63	2, 74, 60	..
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2164-Mobile Health Centres in Non-KBK Tribal Districts 01003-Salaries 523-Other Allowances		..	20, 00	20, 00	..
TOTAL-01003. . Salaries		..	20, 00	20, 00	..
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2210/03/796
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
01004-Salaries for Consolidated Pay Posts		..	3,00,00	3,00,00	..
06001-Travel Expenses		..	20,00	20,00	..
08001-Office Expenses		..	1,00,00	1,00,00	..
397-Motor Vehicles		..	15,00	15,00	..
506-Other Contingencies		..			
TOTAL-08001...Office Expenses		..	1,15,00	1,15,00	..
25002-Medicine		..	1,45,00	1,45,00	..
TOTAL-2164...Mobile Health Centres in Non-KBK Tribal Districts		..	6,00,00	6,00,00	..
2190-National Rural Health Mission		..	14,64,00	12,73,82	14,84,00
42016-State matching share for NRHM		..			
TOTAL-2190...National Rural Health Mission		..	14,64,00	12,73,82	14,84,00
TOTAL-796...TRIBAL AREAS SUB-PLAN		1,46,05	23,38,63	21,48,42	14,84,00
800-OTHER EXPENDITURE		..	36,49,84	34,28,50	36,46,00
2190-National Rural Health Mission		..			
42016-State matching share for NRHM		..			
TOTAL-2190...National Rural Health Mission		..	36,49,84	34,28,50	36,46,00
TOTAL-800...OTHER EXPENDITURE		..	36,49,84	34,28,50	36,46,00
TOTAL-03...RURAL HEALTH SERVICES -ALLOPATHY		4,10,68	74,06,84	70,62,00	61,00,00

2210/03/800
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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04-RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE 796-TRIBAL AREAS SUB-PLAN 0062-Ayurvedic Hospitals and Dispensaries 08001-Office Expenses 506-Other Contingencies		..	1	1	1
TOTAL-08001..Office Expenses		..	1	1	1
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TOTAL-0062...Ayurvedic Hospitals and Dispensaries		..	1	1	1
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0644-Homoeopathic Hospitals and Dispensaries 08001-Office Expenses 506-Other Contingencies		..	1	1	1
TOTAL-08001..Office Expenses		..	1	1	1
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TOTAL-0644...Homoeopathic Hospitals and Dispensaries		..	1	1	1
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TOTAL-796... TRIBAL AREAS SUB-PLAN		..	2	2	2
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TOTAL-04.....RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		..	2	2	2
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05-MEDICAL EDUCATION TRAINING AND RESEARCH 105-ALLOPATHY					

2210/05/105
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
1937-Mul ti purpose Training of Doctors and Para Medi cal Staff					
20002-Other Charges	..	10,00	10,00	10,00	
TOTAL-1937... Mul ti purpose Training of Doctors and Para Medi cal Staff	..	10,00	10,00	10,00	
TOTAL-105.... ALLOPATHY	..	10,00	10,00	10,00	
TOTAL-05.... MEDICAL EDUCATION TRAINING AND RESEARCH	..	10,00	10,00	10,00	
06-PUBLIC HEALTH 101-PREVENTION AND CONTROL OF DISEASES					
0487-Fil ari a					
78097-State share of Expendi ture in Centrally Sponsored Plan Schemes	30,00	..	..	..
TOTAL-0487... Fil ari a	30,00	..	..	..
0957-National Mal ari a Eradication Programme					
78097-State share of Expendi ture in Centrally Sponsored Plan Schemes	..	8,68	9,21	9,00	
TOTAL-0957... National Mal ari a Eradication Programme	..	8,68	9,21	9,00	

2210/06/101
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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2015-Integrated Malaria Control Programme under Special Plan for KBK Districts					
80001-Lump Provision	30,53	..	..	..
32004-Equipments	38,23	..	..	..
TOTAL-2015... Integrated Malaria Control Programme under Special Plan for KBK Districts	68,76	
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TOTAL-101... PREVENTION AND CONTROL OF DISEASES	98,76	8,68	9,21	9,00	
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
2015-Integrated Malaria Control Programme under Special Plan for KBK Districts					
32004-Equipments	29,09	..	..	..
25002-Medicine	51,67	..	..	..
TOTAL-2015... Integrated Malaria Control Programme under Special Plan for KBK Districts	80,76	
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0957-National Malaria Eradication Programme					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes	..	2,24	2,38	2,00	
TOTAL-0957... National Malaria Eradication Programme	..	2,24	2,38	2,00	
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2210/06/789
MEDICAL AND PUBLIC HEALTH
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		80,76	2,24	2,38	2,00
796-TRIBAL AREAS SUB-PLAN					
0957-National Malaria Eradication Programme					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		..	3,08	3,29	3,00
TOTAL-0957... National Malaria Eradication Programme		..	3,08	3,29	3,00
TOTAL-796... TRIBAL AREAS SUB-PLAN		..	3,08	3,29	3,00
TOTAL-06... PUBLIC HEALTH		1,79,52	14,00	14,88	14,00
TOTAL-DISTRICT SECTOR		6,04,40	89,70,86	72,40,24	61,24,02
TOTAL-STATE PLAN		82,76,79	180,25,89	153,87,27	140,61,05
CHARGED		..	1,00	1,00	7,00
2210-MEDICAL AND PUBLIC HEALTH 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

2210/01/200
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-200. . . . OTHER HEALTH SCHEMES	..	2, 00, 00	2, 00, 00	2, 00, 00	
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TOTAL-01. URBAN HEALTH SERVICES -ALLOPATHY	..	2, 00, 00	2, 00, 00	2, 00, 00	
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02-URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE					
001-DIRECTION AND ADMINISTRATION					
0290-Directorate					
01003-Salaries					
136-Pay	..	2, 30	2, 30	2, 48	
855-Arrear Pay	..	..	..	1, 47	
147-Dearness Pay	..	1, 15	1, 15	22	
156-Dearness Allowance	..	1, 80	1, 80	70	
403-House Rent Allowance	..	52	52	52	
516-Reimbursement of cost of Medicine	..	9	9	1	
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TOTAL-01003. . Salaries	..	5, 86	5, 86	5, 40	
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01004-Salaries for Consolidated Pay Posts	..	10, 72	10, 72	72	
06001-Travel Expenses	..	75	75	1, 00	
08001-Office Expenses					
506-Other Contingencies	21	
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TOTAL-08001. . Office Expenses	21	
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32004-Equipments	19, 50	1, 67	1, 67	11, 67	
41078-Grants-in-aid	22, 00	22, 00	22, 00	1	
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TOTAL-0290. . . Directorate	41, 50	41, 00	41, 00	19, 01	
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2210/02/001
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-001... DIRECTION AND ADMINISTRATION		41,50	41,00	41,00	19,01
TOTAL-02.... URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		41,50	41,00	41,00	19,01
05-MEDICAL EDUCATION TRAINING AND RESEARCH					
101-AYURVEDA					
0348-Education					
01003-Salaries					
136-Pay		..	9,88	9,88	10,64
855-Arrear Pay		6,32
147-Dearness Pay		..	4,94	4,94	93
156-Dearness Allowance		..	7,71	7,71	3,01
403-House Rent Allowance		..	1,11	1,11	1,11
516-Reimbursement of cost of Medicine		..	3	3	3
TOTAL-01003.. Salaries		..	23,67	23,67	22,04
01004-Salaries for Consolidated Pay Posts		..	96	96	96
08001-Office Expenses					
506-Other Contingencies		..	1,13	1,13	1,13
TOTAL-08001.. Office Expenses		..	1,13	1,13	1,13
32004-Equipments		..	23,79	23,79	25,42
40008-Stipend		..	13,44	13,44	13,44
20002-Other Charges		..	43	43	43
TOTAL-0348... Education		..	63,42	63,42	63,42

2210/05/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-101. . . AYURVEDA	..	63, 42	63, 42	63, 42	
102-HOMOEOPATHY					
0348-Education					
08001-Office Expenses					
506-Other Contingencies	..	2, 00	2, 00	2, 00	
TOTAL-08001. . Office Expenses	..	2, 00	2, 00	2, 00	
32004-Equipments	..	1, 20, 00	1, 20, 00	1, 20, 00	
20002-Other Charges	..	80	80	80	
41078-Grants-in-aid	..	94	94	94	
TOTAL-0348. . . Education	..	1, 23, 74	1, 23, 74	1, 23, 74	
TOTAL-102. . . HOMOEOPATHY	..	1, 23, 74	1, 23, 74	1, 23, 74	
TOTAL-05. . . . MEDICAL EDUCATION TRAINING AND RESEARCH	..	1, 87, 16	1, 87, 16	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	1, 83	1, 91	1, 91	4, 93	
855-Arrear Pay	..	..	..	3, 82	
147-Dearness Pay	89	96	96	43	
156-Dearness Allowance	1, 39	1, 49	1, 49	1, 27	
403-House Rent Allowance	27	44	44	1, 33	
516-Reimbursement of cost of Medicine	..	5	5	5	

2210/06/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
523-Other Allowances	..	1	1	1	
TOTAL-01003...Salaries	4,38	4,86	4,86	11,84	
06001-Travel Expenses	11	30	30	30	
08001-Office Expenses					
154-Telephone Charges	..	18	18	18	
397-Motor Vehicles	12	40	40	44	
506-Other Contingencies	16	49	49	4,24	
TOTAL-08001...Office Expenses	28	1,07	1,07	4,86	
33001-Materials and Equipment	6,74	..	..	..
TOTAL-1090...Prevention and Control of Visual Impairment, Blindness and Trachoma Control	11,51	6,23	6,23	17,00	
0954-National Goitre Control Programme					
01003-Salaries					
136-Pay	2,29	3,70	3,70	9,54	
855-Arrear Pay	..	..	..	20,72	
147-Dearness Pay	72	1,85	1,85	83	
156-Dearness Allowance	1,05	2,89	2,89	2,70	
403-House Rent Allowance	16	35	35	2,35	
516-Reimbursement of cost of Medicine	..	10	10	10	
523-Other Allowances	..	2	2	5	
TOTAL-01003...Salaries	4,22	8,91	8,91	36,29	

2210/06/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
06001-Travel Expenses		7	15	15	20
08001-Office Expenses					
506-Other Contingencies		5,36	10,59	10,59	18,51
TOTAL-08001..Office Expenses		5,36	10,59	10,59	18,51
TOTAL-0954...National Goitre Control Programme		9,65	19,65	19,65	55,00
TOTAL-101....PREVENTION AND CONTROL OF DISEASES		21,16	25,88	25,88	72,00
TOTAL-06.....PUBLIC HEALTH		21,16	25,88	25,88	72,00
TOTAL-STATE SECTOR		62,66	4,54,04	4,54,04	4,78,17
DISTRICT SECTOR					
04-RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE					
101-AYURVEDA					
0646-Hospital and Dispensaries					
25002-Medicine		..	53,92	53,92	53,92
TOTAL-0646...Hospital and Dispensaries		..	53,92	53,92	53,92
TOTAL-101....AYURVEDA		..	53,92	53,92	53,92
102-HOMOEOPATHY					
0646-Hospital and Dispensaries					
25002-Medicine		76,75	1,68,04	1,68,04	91,30
TOTAL-0646...Hospital and Dispensaries		76,75	1,68,04	1,68,04	91,30

2210/04/102
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-102. HOMOEOPATHY		76, 75	1, 68, 04	1, 68, 04	91, 30
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103-UNANI					
0646-Hospital and Dispensaries					
25002-Medicine		..	1, 50	1, 50	1, 50
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TOTAL-0646. . . Hospital and Dispensaries		..	1, 50	1, 50	1, 50
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TOTAL-103. UNANI		..	1, 50	1, 50	1, 50
<hr/>					
796-TRIBAL AREAS SUB-PLAN					
0062-Ayurvedic Hospitals and Dispensaries					
25002-Medicine		34, 53	28, 03	28, 03	28, 03
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TOTAL-0062. . . Ayurvedic Hospitals and Dispensaries		34, 53	28, 03	28, 03	28, 03
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0644-Homoeopathic Hospitals and Dispensaries					
25002-Medicine		..	80, 78	80, 78	46, 25
<hr/>					
TOTAL-0644. . . Homoeopathic Hospitals and Dispensaries		..	80, 78	80, 78	46, 25
<hr/>					
1506-Unani Hospital and Dispensaries					
25002-Medicine		..	25	25	25
<hr/>					
TOTAL-1506. . . Unani Hospital and Dispensaries		..	25	25	25
<hr/>					
TOTAL-796. TRIBAL AREAS SUB-PLAN		34, 53	1, 09, 06	1, 09, 06	74, 53

2210/04/796
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-04. . . . RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE		1, 11, 28	3, 32, 52	3, 32, 52	2, 21, 25
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06-PUBLIC HEALTH 101-PREVENTION AND CONTROL OF DISEASES 0957-National Malaria Eradication Programme 33001-Materials and Equipment		14, 17, 10	30, 00, 00	30, 00, 00	30, 00, 00
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TOTAL-0957. . . National Malaria Eradication Programme		14, 17, 10	30, 00, 00	30, 00, 00	30, 00, 00
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1090-Prevention and Control of Visual Impairment, Blindness and Trachoma Control 01003-Salaries 136-Pay		33, 80	59, 22	59, 22	1, 52, 56
855-Arrear Pay		1, 18, 44
147-Dearness Pay		14, 53	29, 61	29, 61	13, 27
156-Dearness Allowance		16, 97	46, 20	46, 20	39, 80
403-House Rent Allowance		2, 17	8, 88	8, 88	10, 28
516-Reimbursement of cost of Medicine		..	43	43	44
523-Other Allowances		15	25	25	25
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TOTAL-01003. . Salaries		67, 62	1, 44, 59	1, 44, 59	3, 35, 04
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06001-Travel Expenses		22	65	65	67
08001-Office Expenses 397-Motor Vehicles		4	30	30	31
506-Other Contingencies		14	40	40	41

2210/06/101
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-08001.. Office Expenses	18	70	70	72	
33001-Materials and Equipment	..	1,09,56	1,09,56	3,78,57	
TOTAL-1090... Prevention and Control of Visual Impairment, Blindness and Trachoma Control	68,02	2,55,50	2,55,50	7,15,00	
TOTAL-101.... PREVENTION AND CONTROL OF DISEASES	14,85,12	32,55,50	32,55,50	37,15,00	
796-TRIBAL AREAS SUB-PLAN					
1090-Prevention and Control of Visual Impairment, Blindness and Trachoma Control					
01003-Salaries					
136-Pay	21,68	36,96	36,96	95,22	
855-Arrear Pay	..	..	..	65,00	
147-Dearness Pay	9,33	18,48	18,48	8,28	
156-Dearness Allowance	9,70	28,83	28,83	24,84	
403-House Rent Allowance	1,28	4,44	4,44	6,42	
516-Reimbursement of cost of Medicine	..	45	45	46	
523-Other Allowances	2	4,10	4,10	4,10	
TOTAL-01003.. Salaries	42,01	93,26	93,26	2,04,32	
06001-Travel Expenses	14	30	30	31	
08001-Office Expenses					
397-Motor Vehicles	4	25	25	26	
506-Other Contingencies	9	25	25	26	

2210/06/796
MEDICAL AND PUBLIC HEALTH
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-08001...Office Expenses		13	50	50	52
33001-Materials and Equipment	..	20,94	20,94		1,16,85
TOTAL-1090...Prevention and Control of Visual Impairment, Blindness and Trachoma Control		42,28	1,15,00	1,15,00	3,22,00
TOTAL-796...TRIBAL AREAS SUB-PLAN		42,28	1,15,00	1,15,00	3,22,00
TOTAL-06...PUBLIC HEALTH		15,27,40	33,70,50	33,70,50	40,37,00
TOTAL-DISTRICT SECTOR		16,38,68	37,03,02	37,03,02	42,58,25
TOTAL-CENTRAL PLAN		17,01,34	41,57,06	41,57,06	47,36,42
2210-MEDICAL AND PUBLIC HEALTH CENTRALLY SPONSORED PLAN STATE SECTOR 06-PUBLIC HEALTH 101-PREVENTION AND CONTROL OF DISEASES 0953-National Filariasis Eradication Programme					
33002-Materials and Supplies	..	37,20	37,20		40,00
49006-Deduct - State share of Expenditure Charged to State Plan	..	-18,60	-18,60		-20,00
TOTAL-0953...National Filariasis Eradication Programme	..	18,60	18,60		20,00

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

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-101... PREVENTION AND CONTROL OF DISEASES	..	18, 60	18, 60	20, 00	
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0953-National Filari a Era dication Programme					
33002-Materials and Supplies	..	9, 60	9, 60	8, 00	
49006-Deduct - State share of Expenditure Charged to State Plan	..	-4, 80	-4, 80	-4, 00	
TOTAL-0953... National Filari a Era dication Programme	..	4, 80	4, 80	4, 00	
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	4, 80	4, 80	4, 00	
796-TRIBAL AREAS SUB-PLAN					
0953-National Filari a Era dication Programme					
33002-Materials and Supplies	..	13, 20	13, 20	12, 00	
49006-Deduct - State share of Expenditure Charged to State Plan	..	-6, 60	-6, 60	-6, 00	
TOTAL-0953... National Filari a Era dication Programme	..	6, 60	6, 60	6, 00	
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	6, 60	6, 60	6, 00	
TOTAL-06... PUBLIC HEALTH	..	30, 00	30, 00	30, 00	

2210/06/796
MEDICAL AND PUBLIC HEALTH
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-STATE SECTOR		..	30,00	30,00	30,00
DISTRICT SECTOR					
06-PUBLIC HEALTH					
101-PREVENTION AND CONTROL OF DISEASES					
0957-National Malaria Eradication Programme					
33001-Materials and Equipment		..	17,36	18,42	18,00
49006-Deduct - State share of Expenditure Charged to State Plan		..	-8,68	-9,21	-9,00
TOTAL-0957... National Malaria Eradication Programme		..	8,68	9,21	9,00
TOTAL-101... PREVENTION AND CONTROL OF DISEASES		..	8,68	9,21	9,00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0957-National Malaria Eradication Programme					
33001-Materials and Equipment		..	4,48	4,76	4,00
49006-Deduct - State share of Expenditure Charged to State Plan		..	-2,24	-2,38	-2,00
TOTAL-0957... National Malaria Eradication Programme		..	2,24	2,38	2,00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	2,24	2,38	2,00

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

(1)	(2)	(3)	(4)	(5)	(6)
796-TRIBAL AREAS SUB-PLAN					
0957-National Malaria Eradication Programme					
33001-Materials and Equipment	..	6,16	6,58	6,00	
49006-Deduct - State share of Expenditure Charged to State Plan	..	-3,08	-3,29	-3,00	
TOTAL-0957... National Malaria Eradication Programme	..	3,08	3,29	3,00	
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	3,08	3,29	3,00	
TOTAL-06... PUBLIC HEALTH	..	14,00	14,88	14,00	
TOTAL-DISTRICT SECTOR	..	14,00	14,88	14,00	
TOTAL-CENTRALLY SPONSORED PLAN	..	44,00	44,88	44,00	
TOTAL-2210... MEDICAL AND PUBLIC HEALTH	99,78,13	222,26,95	195,89,21	188,41,47	
CHARGED	..	1,00	1,00	7,00	

2211/00/101
FAMILY WELFARE
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2211-FAMILY WELFARE STATE PLAN STATE SECTOR 101-RURAL FAMILY WELFARE SERVICES 0998-Orientati on Traini ng of Medical and Para Medical Medical Staff 78097-State share of Expendi ture in Centrally Sponsored Plan Schemes		..	3, 72	4, 39	6, 00
TOTAL-0998. . . Orientati on Traini ng of Medical and Para Medical Medical Staff		..	3, 72	4, 39	6, 00
TOTAL-101. . . . RURAL FAMILY WELFARE SERVICES		..	3, 72	4, 39	6, 00
104-TRANSPORT 1347-State Heal th Transport Organi sati on 01003-Sal aries 136-Pay 855-Arrear Pay 147-Dearness Pay 156-Dearness Al lowance 403-House Rent Al lowance 516-Reimbursement of cost of Medi ci ne 523-Other Al lowances		8, 47	16, 03	16, 03	34, 48
		15, 95
		4, 22	8, 02	8, 02	3, 00
		5, 75	12, 50	12, 50	8, 97
		1, 13	2, 85	2, 85	3, 60
		20	50	50	69
		4	20	20	20
TOTAL-01003. . Sal aries		19, 81	40, 10	40, 10	66, 89

2211/00/104
FAMILY WELFARE
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
06001-Travel Expenses		20	50	50	50
07001-Leave Travel Concessi on		..	30	30	30
08001-Office Expenses					
074-Electricity Dues		49	2,49	2,49	1,00
149-Water Charges		40	50	50	50
154-Tel ephone Charges		20	30	30	30
397-Motor Vehi cles		..	1	1	1
506-Other Contingenci es		15	80	80	50
TOTAL-08001...Offi ce Expenses		1,24	4,10	4,10	2,31
TOTAL-1347...State Heal th Transport Organi sation		21,25	45,00	45,00	70,00
TOTAL-104... TRANSPORT		21,25	45,00	45,00	70,00
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0998-Ori entati on Training of Medical and Para Medical Medical Staff					
78097-State share of Expendi ture in Centrally Sponsored Plan Schemes		..	96	1,14	1,00
TOTAL-0998...Orientation Training of Medical and Para Medi cal Medi cal Staff		..	96	1,14	1,00
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	96	1,14	1,00

2211/00/789
FAMILY WELFARE
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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796-TRIBAL AREAS SUB-PLAN					
0998-Orientation Training of Medical and Para Medical Medical Staff					
78097-State share of Expenditure in Centrally Sponsored Plan Schemes	..	1,32	1,59	2,00	
TOTAL-0998...Orientation Training of Medical and Para Medical Medical Staff	..	1,32	1,59	2,00	
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TOTAL-796... TRIBAL AREAS SUB-PLAN	..	1,32	1,59	2,00	
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TOTAL-STATE SECTOR	21,25	51,00	52,12	79,00	
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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	66,35	80,60	80,60	..	
TOTAL-0771... Infant mortality reduction under Child Survival and Safe Motherhood Programme	66,35	80,60	80,60	..	
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TOTAL-103... MATERNITY AND CHILD HEALTH	66,35	80,60	80,60	..	
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED					

2211/00/789
FAMILY WELFARE
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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CASTES					
0771-Infant mortality reduction under Child Survival and Safe Motherhood Programme					
20002-Other Charges		14, 01	20, 80	20, 80	..
TOTAL-0771... Infant mortality reduction under Child Survival and Safe Motherhood Programme		14, 01	20, 80	20, 80	..
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TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		14, 01	20, 80	20, 80	..
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796-TRIBAL AREAS SUB-PLAN					
0771-Infant mortality reduction under Child Survival and Safe Motherhood Programme					
20002-Other Charges		20, 51	28, 60	28, 60	..
TOTAL-0771... Infant mortality reduction under Child Survival and Safe Motherhood Programme		20, 51	28, 60	28, 60	..
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TOTAL-796... TRIBAL AREAS SUB-PLAN		20, 51	28, 60	28, 60	..
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TOTAL-DISTRICT SECTOR		1, 00, 87	1, 30, 00	1, 30, 00	..
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TOTAL-STATE PLAN		1, 22, 12	1, 81, 00	1, 82, 12	79, 00
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2211-FAMILY WELFARE
CENTRAL PLAN

2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
STATE SECTOR					
001-DIRECTION AND ADMINISTRATION					
1344-State Family Welfare Bureau					
01003-Salaries					
136-Pay	20, 29	33, 10	30, 35	85, 27	
855-Arrear Pay	..	..	..	71, 05	
147-Dearness Pay	12, 32	16, 55	16, 55	7, 42	
156-Dearness Allowance	14, 00	20, 36	20, 36	22, 24	
403-House Rent Allowance	2, 16	4, 97	4, 97	18, 52	
516-Reimbursement of cost of Medicine	16	32	32	1, 00	
523-Other Allowances	9	64	64	70	
TOTAL-01003... Salaries	49, 02	75, 94	73, 19	2, 06, 20	
06001-Travel Expenses	15	1, 52	1, 52	2, 00	
07001-Leave Travel Concession	..	2, 50	2, 50	2, 50	
08001-Office Expenses					
154-Telephone Charges	38	1, 52	1, 52	3, 00	
506-Other Contingencies	68	2, 70	2, 70	7, 00	
397-Motor Vehicles	..	..	1	15, 00	
TOTAL-08001... Office Expenses	1, 06	4, 22	4, 23	25, 00	
TOTAL-1344... State Family Welfare Bureau	50, 23	84, 18	81, 44	2, 35, 70	
1351-State Institute of Health and Family Welfare					
01003-Salaries					
136-Pay	15, 95	14, 56	14, 56	30, 15	
855-Arrear Pay	..	..	..	15, 48	

2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
147-Dearness Pay		7, 50	7, 28	7, 28	2, 62
156-Dearness Allowance		9, 71	8, 96	8, 96	7, 85
403-House Rent Allowance		1, 64	1, 90	1, 90	2, 62
516-Reimbursement of cost of Medicine		27	63	63	63
523-Other Allowances		7	15	15	15
TOTAL-01003... Salaries		35, 14	33, 48	33, 48	59, 50
06001-Travel Expenses		..	45	45	45
08001-Office Expenses					
074-Electricity Dues		25	1, 00	1, 00	1, 00
149-Water Charges		..	20	20	20
154-Telephone Charges		..	11	11	11
397-Motor Vehicles		6	25	25	30
506-Other Contingencies		14	55	55	60
TOTAL-08001... Office Expenses		45	2, 11	2, 11	2, 21
09001-Rent, Rates & Taxes		..	20	20	14
TOTAL-1351... State Institute of Health and Family Welfare		35, 59	36, 24	36, 24	62, 30
TOTAL-001... DIRECTION AND ADMINISTRATION		85, 82	1, 20, 42	1, 17, 68	2, 98, 00
200-OTHER SERVICES AND SUPPLIES					
1131-Purchase of contraceptive, MCH Extension supplies, Education Kits					

2211/00/200
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
32004-Equipments	13,98,66	17,95,20	17,95,20	17,95,20	
25002-Medicine	..	4,80	4,80	4,80	
TOTAL-1131... Purchase of contraceptive, MCH Extension supplies, Education Kits	13,98,66	18,00,00	18,00,00	18,00,00	
TOTAL-200... OTHER SERVICES AND SUPPLIES	13,98,66	18,00,00	18,00,00	18,00,00	
TOTAL-STATE SECTOR	14,84,48	19,20,42	19,17,68	20,98,00	
DISTRICT SECTOR 001-DIRECTION AND ADMINISTRATION					
0316-District Family Welfare Bureau					
01003-Salaries					
136-Pay	75,73	1,17,89	1,17,89	3,49,70	
855-Arrear Pay	..	..	..	2,64,36	
147-Dearness Pay	27,75	58,95	58,95	30,41	
156-Dearness Allowance	41,20	91,95	91,95	91,22	
403-House Rent Allowance	7,80	17,69	13,11	57,01	
516-Reimbursement of cost of Medicine	50	50	50	50	
523-Other Allowances	38	1,30	1,30	2,00	
TOTAL-01003... Salaries	1,53,36	2,88,28	2,83,70	7,95,20	
06001-Travel Expenses	38	1,50	1,50	6,00	
07001-Leave Travel Concession	..	1,60	1,60	2,00	
08001-Office Expenses 074-Electricity Dues	3,42	6,00	6,00	24,50	

2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
149-Water Charges		1,26	2,00	2,00	7,00
154-Telephone Charges		43	1,00	1,00	3,00
506-Other Contingencies		73	1,50	1,50	8,00
TOTAL-08001..Office Expenses		5,84	10,50	10,50	42,50
09001-Rent, Rates & Taxes		..	3,00	3,00	8,00
TOTAL-0316...District Family Welfare Bureau		1,59,58	3,04,88	3,00,30	8,53,70
1351-State Institute of Health and Family Welfare					
01003-Salaries					
136-Pay		21,35	21,37	21,37	44,25
855-Arrear Pay		22,71
147-Dearness Pay		8,67	10,69	10,69	3,85
156-Dearness Allowance		11,98	13,14	14,14	11,54
403-House Rent Allowance		1,66	2,88	2,88	3,85
516-Reimbursement of cost of Medicine		40	1,05	1,05	1,05
523-Other Allowances		13	20	20	21
TOTAL-01003..Salaries		44,19	49,33	50,33	87,46
06001-Travel Expenses		21	1,47	1,47	1,47
08001-Office Expenses					
074-Electricity Dues		14	1,05	1,05	1,05
149-Water Charges		..	22	22	22
154-Telephone Charges		8	60	60	80
397-Motor Vehicles		13	84	84	90
506-Other Contingencies		11	85	85	85
TOTAL-08001..Office Expenses		46	3,56	3,56	3,82

2211/00/001
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-1351... State Institute of Health and Family Welfare		44, 86	54, 36	55, 36	92, 75
TOTAL-001... DIRECTION AND ADMINISTRATION		2, 04, 44	3, 59, 24	3, 55, 66	9, 46, 45
003-TRAINING					
1173-Regional Health and Family Welfare Training Centres					
01003-Salaries					
136-Pay		11, 62	31, 56	31, 56	81, 34
855-Arrear Pay		77, 40
147-Dearness Pay		5, 50	15, 78	15, 78	7, 07
156-Dearness Allowance		11, 02	19, 41	19, 41	21, 30
403-House Rent Allowance		1, 69	4, 73	4, 73	17, 67
516-Reimbursement of cost of Medicine		25	25	25	1, 50
523-Other Allowances		23	32	32	35
TOTAL-01003... Salaries		30, 31	72, 05	72, 05	2, 06, 63
06001-Travel Expenses		7	40	40	50
07001-Leave Travel Concession		..	50	50	50
08001-Office Expenses					
074-Electricity Dues		..	1, 40	1, 40	1, 50
149-Water Charges		..	7	7	7
154-Telephone Charges		5	20	20	20
506-Other Contingencies		12	50	50	1, 00
TOTAL-08001... Office Expenses		17	2, 17	2, 17	2, 77

2211/00/003
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-1173... Regional Health and Family Welfare Training Centres		30, 55	75, 12	75, 12	2, 10, 40
1351-State Institute of Health and Family Welfare					
01003-Salaries					
136-Pay		51	52	52	1, 09
855-Arrear Pay		55
147-Dearness Pay		22	26	26	9
156-Dearness Allowance		29	32	32	28
403-House Rent Allowance		8	13	13	10
516-Reimbursement of cost of Medicine		1	2	2	2
TOTAL-01003... Salaries		1, 11	1, 25	1, 25	2, 13
06001-Travel Expenses		1	3	3	3
08001-Office Expenses					
506-Other Contingencies		1	3	3	3
TOTAL-08001... Office Expenses		1	3	3	3
TOTAL-1351... State Institute of Health and Family Welfare		1, 13	1, 31	1, 31	2, 19
1487-Training of Nurses, Midwives and Lady Health Visitors					
01003-Salaries					
136-Pay		77, 63	88, 11	84, 12	2, 30, 75
855-Arrear Pay		2, 07, 50
147-Dearness Pay		31, 87	44, 06	43, 06	20, 06
156-Dearness Allowance		46, 44	54, 19	65, 19	60, 20

2211/00/003
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
403-House Rent Allowance		5,87	13,22	7,22	37,99
516-Reimbursement of cost of Medicine		40	60	1,85	2,00
523-Other Allowances		38	65	65	1,00
TOTAL-01003.. Salaries		1,62,59	2,00,83	2,02,09	5,59,50
01004-Salaries for Consolidated Pay Posts		2,00
06001-Travel Expenses		30	1,30	1,30	2,00
07001-Leave Travel Concession		..	1,60	35	2,00
08001-Office Expenses					
074-Electricity Dues		2,15	9,30	9,30	10,00
149-Water Charges		10	40	40	1,00
506-Other Contingencies		90	1,60	3,10	3,00
TOTAL-08001.. Office Expenses		3,15	11,30	12,80	14,00
40008-Stipend		4,83	5,00	35,00	35,00
21020-Maintenance of Building		60,00	..
32004-Equipments		3,00	..
02003-Wages		1,50
TOTAL-1487... Training of Nurses, Midwives and Lady Health Visitors		1,70,87	2,20,03	3,14,54	6,16,00
1473-Training and Employment of Health Worker (Male)					
01003-Salaries					
136-Pay		16,34	20,99	19,60	64,41
855-Arrear Pay		47,00

2211/00/003
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
147-Dearness Pay		7, 40	10, 50	10, 50	5, 60
156-Dearness Allowance		8, 93	12, 91	14, 31	16, 80
403-House Rent Allowance		1, 94	3, 15	3, 15	14, 00
516-Reimbursement of cost of Medicine		23	25	25	49
523-Other Allowances		8	20	20	50
TOTAL-01003.. Salaries		34, 92	48, 00	48, 01	1, 48, 80
06001-Travel Expenses		13	40	40	50
07001-Leave Travel Concession		..	60	60	30
08001-Office Expenses					
074-Electricity Dues		..	1, 00	1, 00	50
149-Water Charges		..	5	5	10
506-Other Contingencies		12	50	50	80
TOTAL-08001.. Office Expenses		12	1, 55	1, 55	1, 40
09001-Rent, Rates & Taxes		..	1, 20	1, 20	1, 00
40008-Stipend		..	3, 70	3, 70	3, 00
TOTAL-1473... Training and Employment of Health Worker (Male)		35, 17	55, 45	55, 46	1, 55, 00
TOTAL-003... TRAINING		2, 37, 72	3, 51, 91	4, 46, 43	9, 83, 59
101-RURAL FAMILY WELFARE SERVICES					
1227-Rural Family Welfare Sub-Centre					
01003-Salaries					
136-Pay		22, 80, 25	25, 04, 88	24, 86, 14	69, 13, 53
855-Arrear Pay		60, 91, 20

2211/00/101
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
147-Dearness Pay		9, 64, 38	12, 52, 44	12, 37, 44	6, 01, 18
156-Dearness Allowance		13, 22, 80	15, 40, 50	19, 38, 03	18, 03, 60
403-House Rent Allowance		10, 85	3, 75, 73	11, 95	7, 51, 50
516-Reimbursement of cost of Medicine		40, 40	42, 50	42, 50	1, 00, 00
523-Other Allowances		12, 84	16, 35	16, 35	19, 99
TOTAL-01003.. Salaries		46, 31, 52	57, 32, 40	57, 32, 41	162, 81, 00
01004-Salaries for Consolidated Pay Posts		1, 00
06001-Travel Expenses		20, 04	93, 00	93, 00	1, 50, 00
07001-Leave Travel Concession		..	8, 00	8, 00	8, 00
08001-Office Expenses 506-Other Contingencies		47, 53	74, 42	74, 42	1, 00, 00
TOTAL-08001.. Office Expenses		47, 53	74, 42	74, 42	1, 00, 00
09001-Rent, Rates & Taxes		26, 52	56, 43	56, 43	1, 50, 00
TOTAL-1227... Rural Family Welfare Sub-Centre		47, 25, 61	59, 64, 25	59, 64, 26	166, 90, 00
TOTAL-101... RURAL FAMILY WELFARE SERVICES		47, 25, 61	59, 64, 25	59, 64, 26	166, 90, 00
102-URBAN FAMILY WELFARE SERVICES					
1519-Urban Family Welfare Centre					
01003-Salaries 136-Pay		14, 75	16, 28	16, 28	45, 00
855-Arrear Pay		45, 02
147-Dearness Pay		6, 87	8, 14	8, 14	3, 91

2211/00/102
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
156-Dearness Allowance		8,05	10,01	12,72	11,80
403-House Rent Allowance		1,16	2,44	2,44	9,78
516-Reimbursement of cost of Medicine		45	50	50	1,00
523-Other Allowances		22	17	22	49
TOTAL-01003.. Salaries		31,50	37,54	40,30	1,17,00
06001-Travel Expenses		10	50	50	1,00
07001-Leave Travel Concession		..	40	40	50
08001-Office Expenses					
506-Other Contingencies		..	40	40	80
074-Electricity Dues		..	30	30	50
149-Water Charges		25	5	5	20
TOTAL-08001.. Office Expenses		25	75	75	1,50
41048-Grants		6,00	6,00	6,00	6,00
TOTAL-1519... Urban Family Welfare Centre		37,85	45,19	47,95	1,26,00
1207-Revamping of Urban Slum					
01003-Salaries					
136-Pay		25,30	25,43	25,43	70,21
855-Arrear Pay		50,90
147-Dearness Pay		10,95	12,72	12,72	6,10
156-Dearness Allowance		15,66	15,64	20,22	18,40
403-House Rent Allowance		2,74	3,82	3,82	15,30
516-Reimbursement of cost of Medicine		46	50	50	99
523-Other Allowances		5	5	5	15
TOTAL-01003.. Salaries		55,16	58,16	62,74	1,62,05

2211/00/102
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
06001-Travel Expenses		3	10	10	50
07001-Leave Travel Concessi on		..	40	40	50
02003-Wages		1	1,00
08001-Offi ce Expenses					
506-Other Contingenci es		3	10	10	50
074-Electricity Dues		3	10	10	20
149-Water Charges		..	2	2	5
TOTAL-08001.. Offi ce Expenses		6	22	22	75
09001-Rent, Rates & Taxes		..	15	15	20
TOTAL-1207... Revampng of Urban Slum		55,25	59,03	63,62	1,65,00
TOTAL-102... URBAN FAMILY WELFARE SERVICES		93,10	1,04,22	1,11,57	2,91,00
796-TRIBAL AREAS SUB-PLAN					
1532-Urban Family Wel fare Centre under Urban Family Wel fare Service					
01003-Sal ari es					
136-Pay		1,62	1,95	1,95	13,81
855-Arrear Pay		5,02
147-Dearness Pay		81	98	98	1,20
156-Dearness Al lowance		1,00	1,20	1,55	3,60
403-House Rent Al lowance		4	30	10	1,50
516-Reimbursement of cost of Medi ci ne		..	15	15	49
523-Other Al lowances		..	5	5	10
TOTAL-01003.. Sal ari es		3,47	4,63	4,78	25,72

2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
06001-Travel Expenses		..	10	10	50
07001-Leave Travel Concessi on		..	20	6	20
08001-Office Expenses					
074-Electricity Dues		..	5	5	5
149-Water Charges		..	3	3	3
506-Other Contingenci es		..	15	15	50
TOTAL-08001.. Offi ce Expenses		..	23	23	58
41078-Grants-in-aid		8,00	8,00	8,00	9,00
TOTAL-1532... Urban Family Welfare Centre under Urban Family Welfare Servi ce		11,47	13,16	13,17	36,00
1520-Urban Family Welfare Service - Revampi ng of Urban Slumps					
01003-Sal ari es					
136-Pay		24,37	28,66	26,16	82,81
855-Arrear Pay		61,55
147-Dearness Pay		10,48	14,33	13,80	7,20
156-Dearness Al lowance		15,65	17,63	20,67	22,00
403-House Rent Al lowance		2,64	4,30	4,30	9,00
516-Reimbursement of cost of Medi ci ne		3	5	5	19
523-Other Al lowances		6	30	30	50
TOTAL-01003... Sal ari es		53,23	65,27	65,28	1,83,25
06001-Travel Expenses		3	10	10	10
07001-Leave Travel Concessi on		..	20	20	20
08001-Offi ce Expenses					

2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
506-Other Contingencies	..	25	25	25	25
074-Electricity Dues	..	10	10	10	10
149-Water Charges	12	10	10	10	10
TOTAL-08001.. Office Expenses	12	45	45	45	45
TOTAL-1520... Urban Family Welfare Service - Revamping of Urban Slumps	53, 38	66, 02	66, 03	1, 84, 00	
0316-District Family Welfare Bureau					
01003-Salaries					
136-Pay	25, 49	65, 05	57, 90	1, 67, 58	
855-Arrear Pay	..	..	..	1, 76, 39	
147-Dearness Pay	12, 22	32, 53	32, 53	14, 57	
156-Dearness Allowance	20, 41	40, 01	40, 01	43, 72	
403-House Rent Allowance	2, 35	9, 76	9, 76	18, 20	
516-Reimbursement of cost of Medicine	38	40	40	99	
523-Other Allowances	17	30	30	50	
TOTAL-01003.. Salaries	61, 02	1, 48, 05	1, 40, 90	4, 21, 95	
06001-Travel Expenses	11	50	50	1, 00	
07001-Leave Travel Concession	..	1, 45	1, 45	1, 50	
08001-Office Expenses					
074-Electricity Dues	45	2, 20	2, 20	4, 00	
149-Water Charges	4	25	25	25	
154-Telephone Charges	6	30	30	30	
506-Other Contingencies	11	50	50	1, 00	
TOTAL-08001.. Office Expenses	66	3, 25	3, 25	5, 55	

2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
09001-Rent, Rates & Taxes		..	50	50	50
TOTAL-0316... District Family Welfare Bureau		61, 79	1, 53, 75	1, 46, 60	4, 30, 50
1351-State Institute of Health and Family Welfare					
01003-Salaries					
136-Pay		10, 85	17, 07	17, 07	35, 36
855-Arrear Pay		18, 14
147-Dearness Pay		4, 54	8, 54	8, 54	3, 07
156-Dearness Allowance		6, 43	10, 50	10, 50	9, 22
403-House Rent Allowance		71	2, 56	2, 56	3, 08
516-Reimbursement of cost of Medicine		15	63	63	62
523-Other Allowances		3	10	10	10
TOTAL-01003... Salaries		22, 71	39, 40	39, 40	69, 59
06001-Travel Expenses		13	1, 05	1, 05	1, 05
08001-Office Expenses					
074-Electricity Dues		8	35	35	35
149-Water Charges		4	20	20	20
397-Motor Vehicles		8	63	63	63
154-Telephone Charges		1	30	30	30
506-Other Contingencies		10	75	75	75
TOTAL-08001... Office Expenses		31	2, 23	2, 23	2, 23
TOTAL-1351... State Institute of Health and Family Welfare		23, 15	42, 68	42, 68	72, 87
1487-Training of Nurses, Midwives and Lady					

2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Health Visitors					
01003-Salaries					
136-Pay		39, 81	39, 81	39, 81	1, 05, 81
855-Arrear Pay		1, 03, 25
147-Dearness Pay		15, 12	19, 91	19, 91	9, 20
156-Dearness Allowance		23, 18	24, 49	31, 65	27, 60
403-House Rent Allowance		1, 52	5, 97	5, 97	11, 50
516-Reimbursement of cost of Medicine		20	20	20	99
523-Other Allowances		20	30	30	35
TOTAL-01003.. Salaries		80, 03	90, 68	97, 84	2, 58, 70
06001-Travel Expenses		9	40	40	1, 00
07001-Leave Travel Concession		..	80	80	80
08001-Office Expenses					
074-Electricity Dues		95	4, 00	4, 00	4, 00
149-Water Charges		15	1, 50	1, 50	2, 00
506-Other Contingencies		45	80	1, 30	1, 50
TOTAL-08001.. Office Expenses		1, 55	6, 30	6, 80	7, 50
40008-Stipend		2, 83	3, 00	14, 00	15, 00
21020-Maintenance of Building		20, 00	..
32004-Equipments		1, 00	..
TOTAL-1487... Training of Nurses, Midwives and Lady Health Visitors		84, 50	1, 01, 18	1, 40, 84	2, 83, 00
1228-Rural Family Welfare Sub-Centre under Rural Family Welfare Service					

2211/00/796
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
01003-Salaries					
136-Pay	13, 36, 31	17, 05, 36	16, 64, 36	82, 80, 01	
855-Arrear Pay	..	..	..	60, 35, 90	
147-Dearness Pay	6, 24, 28	8, 52, 68	8, 52, 68	7, 20, 00	
156-Dearness Allowance	7, 96, 17	10, 48, 80	11, 68, 61	21, 60, 00	
403-House Rent Allowance	4, 35	2, 55, 81	1, 36, 01	8, 00, 00	
516-Reimbursement of cost of Medicine	25, 94	27, 00	27, 00	1, 00, 00	
523-Other Allowances	7, 23	11, 20	11, 20	49, 99	
TOTAL-01003.. Salaries	27, 94, 28	39, 00, 85	38, 59, 86	181, 45, 90	
06001-Travel Expenses	8, 94	59, 24	59, 24	1, 00, 00	
07001-Leave Travel Concession	..	6, 00	6, 00	6, 00	
08001-Office Expenses					
506-Other Contingencies	36, 38	55, 02	55, 02	1, 00, 00	
TOTAL-08001.. Office Expenses	36, 38	55, 02	55, 02	1, 00, 00	
09001-Rent, Rates & Taxes	17, 88	45, 21	45, 21	1, 50, 00	
TOTAL-1228... Rural Family Welfare Sub-Centre under Rural Family Welfare Service	28, 57, 48	40, 66, 32	40, 25, 33	185, 01, 90	
TOTAL-796... TRIBAL AREAS SUB-PLAN	30, 91, 77	44, 43, 11	44, 34, 65	195, 08, 27	
TOTAL-DISTRICT SECTOR	83, 52, 64	112, 22, 73	113, 12, 57	384, 19, 31	
TOTAL-CENTRAL PLAN	98, 37, 12	131, 43, 15	132, 30, 25	405, 17, 31	

2211/00/796
FAMILY WELFARE
CENTRALLY SPONSORED PLAN

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

2211-FAMILY WELFARE					
CENTRALLY SPONSORED PLAN					
STATE SECTOR					
101-RURAL FAMILY					
WELFARE SERVICES					
0998-Orientation Training					
of Medical and Para					
Medical Medical					
Staff					
01003-Salaries					
136-Pay		4, 66	2, 90	3, 40	5, 99
855-Arrear Pay		1, 55
147-Dearness Pay		2, 34	1, 46	1, 70	52
156-Dearness Allowance		2, 87	1, 74	2, 04	1, 56
403-House Rent Allowance		40	44	50	65
516-Reimbursement of		3	16	20	19
cost of Medicine					
523-Other Allowances		1	10	12	5
TOTAL-01003.. Salaries		10, 31	6, 80	7, 96	10, 51
06001-Travel Expenses		6	20	22	20
07001-Leave Travel		..	20	21	5
Concession					
08001-Office Expenses					
506-Other Contingencies		6	24	39	24
TOTAL-08001.. Office Expenses		6	24	39	24
49006-Deduct - State share		..	-3, 72	-4, 39	-5, 50
of Expenditure					
Charged to State					
Plan					
TOTAL-0998... Orientation Training		10, 43	3, 72	4, 39	5, 50
of Medical and Para					
Medical Medical					
Staff					
TOTAL-101... RURAL FAMILY		10, 43	3, 72	4, 39	5, 50
WELFARE SERVICES					

2211/00/101
FAMILY WELFARE
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0998-Orientati on Training of Medical and Para Medical Medical Staff					
01003-Salaries					
136-Pay	..	80	92	1,02	
855-Arrear Pay	83	
147-Dearness Pay	..	40	46	9	
156-Dearness Allowance	..	42	49	26	
403-House Rent Allowance	..	6	8	11	
516-Reimbursement of cost of Medicine	..	2	3	7	
523-Other Allowances	..	2	3	3	
TOTAL-01003.. Salaries	..	1,72	2,01	2,41	
06001-Travel Expenses	..	2	3	2	
07001-Leave Travel Concessi on	..	10	11	9	
08001-Offi ce Expenses					
506-Other Contingenci es	..	8	13	8	
TOTAL-08001.. Offi ce Expenses	..	8	13	8	
49006-Deduct - State share of Expendi ture Charged to State Plan	..	-96	-1,14	-1,30	
TOTAL-0998...Orientati on Training of Medical and Para Medi cal Medi cal Staff	..	96	1,14	1,30	
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED	..	96	1,14	1,30	

2211/00/789
FAMILY WELFARE
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
CASTES					
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796-TRIBAL AREAS					
SUB-PLAN					
0998-Orientation Training of Medical and Para Medical Medical Staff					
01003-Salaries					
136-Pay	..	1, 14	1, 34	2, 03	
855-Arrear Pay	1, 22	
147-Dearness Pay	..	56	66	18	
156-Dearness Allowance	..	58	70	50	
403-House Rent Allowance	..	14	18	22	
516-Reimbursement of cost of Medicine	..	2	3	4	
523-Other Allowances	..	4	5	4	
TOTAL-01003.. Salaries	..	2, 48	2, 96	4, 23	
06001-Travel Expenses	..	4	5	5	
07001-Leave Travel Concession	..	8	9	8	
08001-Office Expenses					
506-Other Contingencies	..	4	8	4	
TOTAL-08001.. Office Expenses	..	4	8	4	
49006-Deduct - State share of Expenditure Charged to State Plan	..	-1, 32	-1, 59	-2, 20	
TOTAL-0998... Orientation Training of Medical and Para Medical Medical Staff	..	1, 32	1, 59	2, 20	
TOTAL-796... TRIBAL AREAS SUB-PLAN	..	1, 32	1, 59	2, 20	

2211/00/796
FAMILY WELFARE
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-STATE SECTOR		10,43	6,00	7,12	9,00
TOTAL-CENTRALLY SPONSORED PLAN		10,43	6,00	7,12	9,00
TOTAL-2211... FAMILY WELFARE		99,69,67	133,30,15	134,19,49	406,05,31

2251/00/090
SECRETARIAT-SOCIAL SERVICES
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2251-Secretariat-Social Services State Plan State Sector 090-Secretariat 0630-Health and Family Welfare Department 01003-Salaries					
136-Pay		1,53	2,00	2,00	4,43
855-Arrear Pay		4,15
147-Dearness Pay		76	1,00	1,00	38
156-Dearness Allowance		98	1,56	1,56	1,53
403-House Rent Allowance		10	10	10	10
516-Reimbursement of cost of Medicine		10	7	7	35
523-Other Allowances		4	8	8	22
TOTAL-01003. . Salaries		3,51	4,81	4,81	11,16
06001-Travel Expenses		3	3	3	39
07001-Leave Travel Concession		..	1	1	1,00
08001-Office Expenses 154-Telephone Charges		20	20	20	1,00
397-Motor Vehicles		1,00	75	75	1,95
506-Other Contingencies		51	50	50	2,50
TOTAL-08001. . Office Expenses		1,71	1,45	1,45	5,45
TOTAL-0630. . . Health and Family Welfare Department		5,25	6,30	6,30	18,00
TOTAL-090. . . . SECRETARIAT		5,25	6,30	6,30	18,00

2251/00/090
SECRETARIAT-SOCIAL SERVICES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-STATE SECTOR		5,25	6,30	6,30	18,00
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TOTAL-STATE PLAN		5,25	6,30	6,30	18,00
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2251-SECRETARIAT-SOCIAL SERVICES CENTRAL PLAN STATE SECTOR 090-SECRETARIAT 0630-Health and Family Welfare Department 01003-Salaries 136-Pay		1,74	2,60	2,60	7,37
855-Arrear Pay		6,00
147-Dearness Pay		86	1,30	1,30	64
156-Dearness Allowance		93	2,03	2,33	2,08
403-House Rent Allowance		28	47	67	1,00
516-Reimbursement of cost of Medicine		2	3	3	19
523-Other Allowances		..	2	2	34
TOTAL-01003.. Salaries		3,83	6,45	6,95	17,62
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06001-Travel Expenses		..	8	8	12
08001-Office Expenses 154-Telephone Charges		..	5	5	10
506-Other Contingencies		..	8	8	16
TOTAL-08001.. Office Expenses		..	13	13	26
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TOTAL-0630... Health and Family Welfare Department		3,83	6,66	7,16	18,00
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TOTAL-090... SECRETARIAT		3,83	6,66	7,16	18,00

2251/00/090
SECRETARIAT-SOCIAL SERVICES
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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TOTAL-STATE SECTOR		3,83	6,66	7,16	18,00
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TOTAL-CENTRAL PLAN		3,83	6,66	7,16	18,00
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TOTAL-2251... SECRETARIAT-SOCIAL SERVICES		9,08	12,96	13,46	36,00
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4210/01/110
CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(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 Pediatrics, Cuttack 37161-Construction of Buildings and equipments etc.		11, 15, 25	1, 57, 92	1, 57, 92	..
20002-Other Charges		59, 90	..	30, 08	..
TOTAL-0725... Institute of Pediatrics, Cuttack		11, 75, 15	1, 57, 92	1, 88, 00	..
TOTAL-110... HOSPITAL AND DISPENSARIES		11, 75, 15	1, 57, 92	1, 88, 00	..
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES 0725-Institute of Pediatrics, Cuttack 37161-Construction of Buildings and equipments etc.		..	30, 08	..	..
TOTAL-0725... Institute of Pediatrics, Cuttack		..	30, 08	..	..
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	30, 08	..	..
TOTAL-01... URBAN HEALTH SERVICES		11, 75, 15	1, 88, 00	1, 88, 00	..

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		11,75,15	1,88,00	1,88,00	..
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TOTAL-STATE PLAN		11,75,15	1,88,00	1,88,00	..
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TOTAL-4210... CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH		11,75,15	1,88,00	1,88,00	..
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TOTAL-12. DEMAND NO.		211,32,03	357,58,06	332,10,16	594,82,78
CHARGED		..	1,00	1,00	7,00
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2211/00/911
FAMILY WELFARE
CENTRAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)
NOTE-THE ABOVE ESTIMATE DO NOT INCLUDE THE RECOVERIES SHOWN BELOW WHICH ARE ADJUSTED IN ACCOUNTS IN REDUCTION OF EXPENDITURE					
2211-FAMILY WELFARE CENTRAL PLAN DISTRICT SECTOR 911-DEDUCT RECOVERY OF OVER PAYMENT 1889-Deduct-Recoveries 49015-Deduct-Recoveries of Over payment					
		-44	..	..	..
TOTAL-1889... Deduct-Recoveries		-44	..	..	..
TOTAL-911... DEDUCT RECOVERY OF OVER PAYMENT		-44	..	..	..
TOTAL-DISTRICT SECTOR		-44	..	..	..
TOTAL-CENTRAL PLAN		-44	..	..	..
TOTAL-2211... FAMILY WELFARE		-44	..	..	..
TOTAL-12.... RECOVERIES		-44	..	..	..