

**ANNEUXRE "B"****Statement of Budget Allocated for the year 2008-09 in respect of NICD.****(Rupees in Lacs)**

<b>Major-Head/Sub-Head</b>	<b>B.E. for 2008-09</b>	<b>R.E. for 2008-09</b>	<b>Actual Expdt. Upto end of Jan. 2009</b>
1	2	3	4
Demand No.46 - Deptt. of Health			
Major Head - 2210			
Medical and Public Health			
06 101 - Prevention and control of Diseases			
07 - NICD			
0701 - NICD (MAIN)N-PLAN			
070101 - Salary (Voted)	1185.00	1642.00	1282.76
070102 - Wages	5.50	5.50	4.73
070103 - O.T.A.	4.00	4.00	2.97
070106 - Medical Treatment	23.00	23.00	12.53
070111 - Travel Expenses	30.00	30.00	27.74
070113 - Office Expenses	50.00	50.00	41.64
070114 - R.R. & Taxes	10.50	10.50	6.31
070116 - Publication	12.00	12.00	5.56
080120 - Other Admn. Expdt.	0.00	0.00	0.00
070121 - Material & Supply	18.00	18.00	12.76
070127 - Minor Work	10.00	10.00	10.00
020028 - Professional Services	0.00	0.00	0.00
070034 - Stipend/Scholarship	0.00	0.00	0.00
070150 - Other Charges	25.00	25.00	15.25
070151 - Motor Vehicle	15.00	15.00	7.19
070152 - Machinery & Equipment	12.00	12.00	4.51
0799 - Information Technology	0.00	0.00	
<b>TOTAL</b>	<b>1400.00</b>	<b>1857.00</b>	<b>1433.95</b>
230021 - Haj Pilgrims	<b>750.00</b>	<b>495.00</b>	<b>0.00</b>
(Procurement of Meningitis Vaccine)			

(Rupees in Lacs)

Major-Head/Sub-Head	B.E. for 2008-09	R.E. for 2008-09	Actual Expdt. Upto end of Jan. 2009
1	2	3	4
Demand No.46 - Deptt. of Health			
Major Head - 2210			
Medical and Public Health			
06 101 - Prevention and control of Diseases			
07 - NICD			
0701 - NICD (MAIN) PLAN			
070101 - Salary (Voted)	115.00	210.00	156.03
070102 - Wages	5.00	5.00	4.89
070103 - O.T.A.	3.00	3.00	0.71
070106 - Medical Treatment	6.00	6.00	0.23
070111 - Travel Expenses	30.00	30.00	29.94
070113 - Office Expenses	250.00	250.00	218.17
070114 - R.R. & Taxes	0.00	0.00	0.00
070116 - Publication	10.00	19.40	8.57
080120 - Other Admn. Expdt.	10.00	10.00	9.86
070121 - Material & Supply	15.00	15.00	14.48
070127 - Minor Work	50.00	100.00	39.86
020028 - Professional Services	0.50	0.50	0.40
070034 - Stipend/Scholarship	0.50	0.10	0.00
070150 - Other Charges	50.00	50.00	45.55
070151 - Motor Vehicle	25.00	25.00	17.54
070152 - Machinery & Equipment	60.00	60.00	45.58
0799 - Information Technology	10.00	10.00	5.71
<b>TOTAL</b>	<b>640.00</b>	<b>794.00</b>	<b>597.52</b>
070531 - Yaws Erad. Prog.	50.00	70.00	33.81
070431 - GWEP (Hqr.)	10.00	10.00	6.64
010231 - GWEP (3601)	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>700.00</b>	<b>874.00</b>	<b>637.97</b>

