

**NATIONAL CENTRE FOR DISEASES CONTROL - DELHI**

<b>Breakup NCDC (PLAN) and Non-Plan) for the year 2011-12</b>				
<b>( Rupees in Lakhs)</b>				
			<b>Hqr.</b>	<b>G.Total</b>
<b>( A )</b>	<b>Major Head 2210</b>	<b>PLAN</b>	<b>Non-Plan</b>	<b>Plan+Non Plan</b>
1	070101 - Salary	250.00	1750.35	2000.35
2	070102 - Wages	40.00	6.52	46.52
3	070103 - OTA	2.00	3.37	5.37
4	070106 - Medical Treatment	20.00	17.50	37.50
5	070111 - Travel Expenses	40.00	23.70	63.70
6	070113 - Office Expenses	500.00	41.80	541.80
7	070114 - Rent, Rates & Taxes	0.00	2.37	2.37
8	070116 - Publications	40.00	10.70	50.70
9	070120 - Other Admn. Expenses	62.00	0.00	62.00
10	070121 - Material & Supply	25.00	15.95	40.95
11	070127 - Minor Work	50.00	15.10	65.10
12	070128 - Professional Services	0.80	0.00	0.80
13	070134 - Stipned/Scholarship	0.20	0.00	0.20
14	070150 - Other Charges	300.00	21.10	321.10
15	070151 - Motor Vehicles	35.00	18.45	53.45
16	070152 - Machinery & Equipments	100.00	6.57	106.57
	<b>Total Main (General Component)</b>	<b>1465.00</b>	<b>1933.48</b>	<b>3398.48</b>
17	070531 -Yaws Erad. Programme	40.00	0.00	40.00
18	<b>0799 - Information Technology</b>			
	079913 - Office Expenses	15.00	0.00	15.00
	<b>TOTAL</b>	<b>1520.00</b>	<b>0.00</b>	<b>3453.48</b>
<b>( B )</b>	<b>Major Head "3601"</b>			
	<b>010231 - G.W.E.P.(cash grant)</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>( C )</b>	<b>Major Head 2210</b>			
	23-Procurement of Meningitis Vaccine			
	230021 - (Material & Supply)	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>
<b>( D )</b>	<b>National Centre for Diseases Control</b>			
	<b>Major Head 2210</b>			
1	241413 - Office Expenses	50.00	0.00	50.00
2	241414 - Rent Rates & Taxes	500.00	0.00	500.00
2	241420 - Other Admn. Expenses	25.00	0.00	25.00
3	241226 - Advertisement & Publicity	20.00	0.00	20.00
5	241428 - Professional Services	405.00	0.00	405.00
	<b>Total</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>
	<b>CAPITAL (NCDC) Non Residential 4210</b>			
	080053 - Major Work	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>

<b>( E )</b>	<b>Pilot Project on Prevention and control of Human Rabis</b>			
1	240611 - Travel Expenses	1.00	0.00	1.00
2	240620 - Other Admn. Expenses	1.00	0.00	1.00
3	240621 - Supplies and Materials	3.00	0.00	3.00
4	240626 - Advertisement & Publicity	3.00	0.00	3.00
5	240628 - Professional Services	1.00	0.00	1.00
6	240650 - Other Charges	1.00	0.00	1.00
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>( F )</b>	<b>Leptospirosis Control Programme</b>			
1	240520 - Other Admn. Expenses	1.00	0.00	1.00
2	240521 - Supplies and Materials	1.00	0.00	1.00
3	240526 - Advertisement & Publicity	2.00	0.00	2.00
4	240528 - Professional Services	4.00	0.00	4.00
5	240550 - Other Charges	2.00	0.00	2.00
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>