

PLAN & NON-PLAN ALLOCATIONS

GENERAL PLAN

	2004-05	2005-06	2006-07	2007-08	2008-09
Pasteur Institute with attached Laboratory facilities (including improvement thereof) Machinery Equipment/Tools & Plant	Rs.24,00,000/-	Rs.13,87,000/-	Rs.15,00,000/-	Rs.13,00,000/-	Rs.15,00,000/-
Renovation & Improvement of Pasteur Institute Major Works, Lands and Buildings	Nil	Rs.10,13,000/-	Rs.9,00,000/-	Rs.14,00,000/-	Rs.25,00,000/-
Establishment of Blood cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong- General Plan Minor Works/Maintenance	Nil	Nil	Nil	Rs.13,00,000/-	Nil

GENERAL NON - PLAN

	2004-05	2005-06	2006-07	2007-08	2008-09
Pasteur Institute with attached Laboratory facilities (including improvement thereof)	Rs.3,05,20,000/-	Rs.2,84,60,000/-	Rs.3,07,24,000/-	Rs.3,32,10,000/-	Rs.3,53,01,000/-
Establishment of Blood Bank	Rs. 38,47,000/-	Rs. 38,82,000/-	Rs. 40,43,000/-	Rs. 43,43,000/-	Rs. 49,42,000/-
Establishment of Combined Food and Drugs Laboratories	Rs. 44,30,000/-	Rs. 46,50,000/-	Rs. 51,32,000/-	Rs. 60,76,000/-	Rs. 65,62,000/-

Projected Estimate (General Plan) Budget for 2009-10

Pasteur Institute with attached Laboratory facilities (including improvement thereof) Machinery Equipment/Tools & Plant	Rs.20.00 Lakhs
Renovation & Improvement of Pasteur Institute Major Works, Lands and Buildings	Rs.35.00 Lakhs
Renovation & Improvement of Pasteur Institute Major Works, Lands and Buildings	Rs.25.00 Lakhs

Projected Estimate (General Non- Plan) Budget for 2009-10

Pasteur Institute with attached Laboratory facilities (including improvement thereof)	Rs.5,06,71,000.00
Establishment of Blood Bank	Rs. 71,60,000.00
Establishment of Combined Food and Drugs Laboratories	Rs. 86,39,000.00