DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 48 [2210, 2211, 4210, 6210]	**9829.42**	**6548.22**	**16377.64**	**11000.00**	**6584.00**	**17584.00**	**11000.00**	**9231.00**	**20231.00**	**12021.00**	**7830.00**	**19851.00**
2210 Medical and Public Health	**9829.42**	**4879.08**	**14708.50**	**11000.00**	**4944.98**	**15944.98**	**11000.00**	**7491.98**	**18491.98**	**12021.00**	**6160.97**	**18181.97**
01 Urban Health Services - Allopathy	**3929.94**	**1233.48**	**5163.42**	**4516.33**	**1284.11**	**5800.44**	**4516.33**	**1850.11**	**6366.44**	**4937.42**	**1443.00**	**6380.42**
104 Medical Stores Depot	**69.28**	**22.44**	**91.72**	**81.61**	**54.01**	**135.62**	**81.61**	**54.01**	**135.62**	**89.58**	**54.01**	**143.59**
01 Medical Depot (Non-Plan)	69.28	--	69.28	81.61	--	81.61	81.61	--	81.61	**89.58**	**--**	**89.58**
01 Salaries	66.40	--	66.40	78.05	--	78.05	78.05	--	78.05	86.02	--	86.02
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	1.23	--	1.23	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
26 Advertising and Publicity	1.65	--	1.65	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Strengthening of Medical Depot (Plan)	--	22.44	22.44	--	54.01	54.01	--	54.01	54.01	**--**	**54.01**	**54.01**
01 Salaries	--	2.48	2.48	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	19.96	19.96	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
109 School Health Schemes	**139.85**	**25.93**	**165.78**	**173.15**	**37.01**	**210.16**	**173.15**	**37.01**	**210.16**	**199.07**	**38.86**	**237.93**
01 School Health (Plan)	--	25.93	25.93	--	37.01	37.01	--	37.01	37.01	**--**	**38.86**	**38.86**
01 Salaries	--	25.93	25.93	--	37.00	37.00	--	37.00	37.00	--	38.85	38.85
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 School Health (Non-Plan)	139.85	--	139.85	173.15	--	173.15	173.15	--	173.15	**199.07**	**--**	**199.07**
01 Salaries	139.80	--	139.80	172.80	--	172.80	172.80	--	172.80	198.72	--	198.72
11 Domestic travel expenses	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
110 Hospitals and Dispensaries	**3720.85**	**1185.75**	**4906.60**	**4261.57**	**1193.09**	**5454.66**	**4261.57**	**1759.09**	**6020.66**	**4648.77**	**1350.13**	**5998.90**
01 Urban Health Centres (Non-Plan)	465.51	--	465.51	572.70	--	572.70	572.70	--	572.70	**625.30**	**--**	**625.30**
01 Salaries	429.50	--	429.50	521.00	--	521.00	521.00	--	521.00	573.10	--	573.10
02 Wages	0.09	--	0.09	4.00	--	4.00	4.00	--	4.00	2.00	--	2.00
11 Domestic travel expenses	0.03	--	0.03	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	8.45	--	8.45	9.00	--	9.00	9.00	--	9.00	11.00	--	11.00
14 Rents, Rates, Taxes	0.05	--	0.05	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	24.88	--	24.88	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
24 POL	2.08	--	2.08	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
27 Minor Works	0.43	--	0.43	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
02 Tuberculosis Bacilli Hospital (Non-Plan)	384.58	--	384.58	418.20	--	418.20	418.20	--	418.20	**455.67**	**--**	**455.67**
01 Salaries	343.45	--	343.45	374.70	--	374.70	374.70	--	374.70	412.17	--	412.17
11 Domestic travel expenses	0.21	--	0.21	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	4.00	--	4.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	29.99	--	29.99	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
30 Other contractual Services	5.98	--	5.98	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
50 Other charges	0.95	--	0.95	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 T. B. Hospital at Margao (Plan)	--	67.10	67.10	--	80.01	80.01	--	80.01	80.01	**--**	**77.76**	**77.76**
01 Salaries	--	44.70	44.70	--	55.00	55.00	--	55.00	55.00	--	57.75	57.75
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	22.40	22.40	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
04 Hospicio Hospital (Non-Plan)	1663.97	--	1663.97	1592.10	--	1592.10	1592.10	--	1592.10	**1733.20**	**--**	**1733.20**
01 Salaries	1486.82	--	1486.82	1411.00	--	1411.00	1411.00	--	1411.00	1552.10	--	1552.10
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.49	--	0.49	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	33.43	--	33.43	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
21 Supplies and Materials	114.54	--	114.54	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
24 POL	5.88	--	5.88	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
27 Minor Works	0.44	--	0.44	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	18.57	--	18.57	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	3.80	--	3.80	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
05 Asilo Hospital (Non-Plan)	1206.79	--	1206.79	1678.57	--	1678.57	1678.57	--	1678.57	**1834.60**	**--**	**1834.60**
01 Salaries	1127.42	--	1127.42	1560.37	--	1560.37	1560.37	--	1560.37	1716.40	--	1716.40
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	1.44	--	1.44	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	10.94	--	10.94	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
21 Supplies and Materials	39.91	--	39.91	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
24 POL	7.10	--	7.10	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	17.83	--	17.83	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
50 Other charges	2.15	--	2.15	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
06 Expansion of Hospicio Hospital (Plan)	--	494.65	494.65	--	454.11	454.11	--	762.11	762.11	**--**	**511.87**	**511.87**
01 Salaries	--	371.96	371.96	--	317.00	317.00	--	567.00	567.00	--	319.76	319.76
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	2.50	2.50	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	15.00	15.00	--	30.00	30.00	--	35.00	35.00	--	35.00	35.00

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	--	45.50	45.50	--	30.00	30.00	--	70.00	70.00	--	70.00	70.00
30 Other contractual Services	--	57.85	57.85	--	70.00	70.00	--	83.00	83.00	--	80.00	80.00
50 Other charges	--	1.84	1.84	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
07 Expansion of Asilo Hospital (Plan)	--	624.00	624.00	--	658.97	658.97	--	916.97	916.97	**--**	**760.50**	**760.50**
01 Salaries	--	491.65	491.65	--	430.47	430.47	--	688.47	688.47	--	452.00	452.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	21.41	21.41	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
21 Supplies and Materials	--	39.92	39.92	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
30 Other contractual Services	--	67.36	67.36	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
50 Other charges	--	3.66	3.66	--	20.00	20.00	--	20.00	20.00	--	100.00	100.00
911 Deduct - Recoveries of Overpayment	**-0.04**	**-0.64**	**-0.68**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	0.02	-0.64	-.62	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	--	-0.64	-0.64	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	0.02	--	0.02	--	--	--	--	--	--	--	--	--

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
05 Recoveries of overpayment of previous year	-0.06	--	-.06	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.06	--	-0.06	--	--	--	--	--	--	--	--	--
02 Urban Health Services - Other System of Medicine	**24.13**	**4.61**	**28.74**	**31.60**	**8.05**	**39.65**	**31.60**	**8.05**	**39.65**	**34.54**	**548.05**	**582.59**
101 Ayurveda	**--**	**2.61**	**2.61**	**--**	**4.03**	**4.03**	**--**	**4.03**	**4.03**	**--**	**504.03**	**504.03**
01 Opening of Indian System of Medical Dispensary (Plan)	--	2.61	2.61	--	4.03	4.03	--	4.03	4.03	**--**	**4.03**	**4.03**
01 Salaries	--	2.61	2.61	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 Ayurveda Mahavidyalaya (P)	--	--	--	--	--	--	--	--	--	**--**	**500.00**	**500.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	500.00	500.00
102 Homeopathy	**24.13**	**2.00**	**26.13**	**31.60**	**4.02**	**35.62**	**31.60**	**4.02**	**35.62**	**34.54**	**44.02**	**78.56**
01 Homeopathy Dispensary (Non-Plan)	24.13	--	24.13	31.60	--	31.60	31.60	--	31.60	**34.54**	**--**	**34.54**
01 Salaries	23.14	--	23.14	30.40	--	30.40	30.40	--	30.40	33.44	--	33.44
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
21 Supplies and Materials	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Homeopathy Dispensary (Plan)	--	2.00	2.00	--	4.02	4.02	--	4.02	4.02	**--**	**44.02**	**44.02**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Wages	--	--	--	--	--	--	--	--	--	--	40.00	40.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Rural Health Services - Allopathy	**4202.67**	**739.88**	**4942.55**	**4591.21**	**870.47**	**5461.68**	**4591.21**	**1080.47**	**5671.68**	**5012.03**	**987.72**	**5999.75**
101 Health Sub-Centres	**--**	**14.35**	**14.35**	**--**	**32.62**	**32.62**	**--**	**32.62**	**32.62**	**--**	**32.62**	**32.62**
01 Sub-Centres (Plan)	--	14.35	14.35	--	31.11	31.11	--	31.11	31.11	**--**	**31.11**	**31.11**
01 Salaries	--	9.37	9.37	--	24.00	24.00	--	24.00	24.00	--	24.00	24.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
14 Rents, Rates, Taxes	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	4.98	4.98	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Upgradation of Sub-Centres with services of local doctors in remote areas	--	--	--	--	1.51	1.51	--	1.51	1.51	**--**	**1.51**	**1.51**
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
103 Primary Health Centres	**3157.00**	**414.07**	**3571.07**	**3373.00**	**468.51**	**3841.51**	**3373.00**	**648.51**	**4021.51**	**3684.80**	**560.51**	**4245.31**
01 Primary Health Centres (Non-Plan)	3157.00	--	3157.00	3373.00	--	3373.00	3373.00	--	3373.00	**3684.80**	**--**	**3684.80**
01 Salaries	3002.29	--	3002.29	3148.00	--	3148.00	3148.00	--	3148.00	3462.80	--	3462.80
02 Wages	0.43	--	0.43	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
11 Domestic travel expenses	1.75	--	1.75	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	36.97	--	36.97	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
14 Rents, Rates, Taxes	14.14	--	14.14	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
21 Supplies and Materials	52.52	--	52.52	80.00	--	80.00	80.00	--	80.00	80.00	--	80.00
24 POL	29.43	--	29.43	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
27 Minor Works	6.23	--	6.23	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
30 Other contractual Services	11.99	--	11.99	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
50 Other charges	1.25	--	1.25	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Primary Health Centres (Plan)	--	414.07	414.07	--	463.51	463.51	--	643.51	643.51	**--**	**553.51**	**553.51**
01 Salaries	--	309.66	309.66	--	330.00	330.00	--	410.00	410.00	--	410.00	410.00
02 Wages	--	2.04	2.04	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.04	0.04	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	1.61	1.61	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
14 Rents, Rates, Taxes	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
21 Supplies and Materials	--	12.02	12.02	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
24 POL	--	8.99	8.99	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
30 Other contractual Services	--	79.71	79.71	--	80.00	80.00	--	180.00	180.00	--	100.00	100.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Introduction of Tele-Medicine (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**7.00**	**7.00**
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	2.00	2.00
104 Community Health Centres	**86.34**	**90.68**	**177.02**	**100.00**	**115.11**	**215.11**	**100.00**	**145.11**	**245.11**	**108.63**	**133.31**	**241.94**
01 Community Health Centres (Plan)	--	90.68	90.68	--	115.11	115.11	--	145.11	145.11	**--**	**133.31**	**133.31**
01 Salaries	--	56.59	56.59	--	64.00	64.00	--	64.00	64.00	--	67.20	67.20
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	9.49	9.49	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
21 Supplies and Materials	--	4.62	4.62	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	4.24	4.24	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
30 Other contractual Services	--	15.73	15.73	--	30.00	30.00	--	60.00	60.00	--	50.00	50.00
02 Community Health Centres (Non-Plan)	86.34	--	86.34	100.00	--	100.00	100.00	--	100.00	**108.63**	**--**	**108.63**
01 Salaries	78.41	--	78.41	86.30	--	86.30	86.30	--	86.30	94.93	--	94.93
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	0.39	--	0.39	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	7.15	--	7.15	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
30 Other contractual Services	0.39	--	0.39	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
110 Hospitals and Dispensaries	**959.33**	**220.89**	**1180.22**	**1118.21**	**254.23**	**1372.44**	**1118.21**	**254.23**	**1372.44**	**1218.60**	**261.28**	**1479.88**
01 Rural Dispensaries (Non-Plan)	416.10	--	416.10	512.35	--	512.35	512.35	--	512.35	**556.24**	**--**	**556.24**
01 Salaries	396.14	--	396.14	462.80	--	462.80	462.80	--	462.80	509.08	--	509.08
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.13	--	0.13	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.80	--	0.80	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
14 Rents, Rates, Taxes	5.01	--	5.01	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
21 Supplies and Materials	14.02	--	14.02	20.00	--	20.00	20.00	--	20.00	17.61	--	17.61
02 Maternity Homes (Non-Plan)	181.50	--	181.50	191.71	--	191.71	191.71	--	191.71	**210.83**	**--**	**210.83**
01 Salaries	181.50	--	181.50	191.20	--	191.20	191.20	--	191.20	210.32	--	210.32

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Cottage Hospitals (Non-Plan)	130.14	--	130.14	141.85	--	141.85	141.85	--	141.85	**153.42**	**--**	**153.42**
01 Salaries	102.92	--	102.92	110.70	--	110.70	110.70	--	110.70	121.77	--	121.77
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	3.26	--	3.26	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	19.62	--	19.62	20.00	--	20.00	20.00	--	20.00	20.50	--	20.50
24 POL	1.96	--	1.96	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	1.90	--	1.90	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	0.48	--	0.48	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Infectious Diseases Hospital (Non-Plan)	71.57	--	71.57	77.70	--	77.70	77.70	--	77.70	**85.45**	**--**	**85.45**
01 Salaries	71.54	--	71.54	77.50	--	77.50	77.50	--	77.50	85.25	--	85.25
11 Domestic travel expenses	0.03	--	0.03	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
05 Paediatric Wards (Non-Plan)	62.16	--	62.16	74.90	--	74.90	74.90	--	74.90	**82.37**	**--**	**82.37**
01 Salaries	62.16	--	62.16	74.70	--	74.70	74.70	--	74.70	82.17	--	82.17

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
30 Other contractual Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	--	89.13	89.13	--	89.10	89.10	--	89.10	89.10	**--**	**90.65**	**90.65**
01 Salaries	--	29.44	29.44	--	31.00	31.00	--	31.00	31.00	--	32.55	32.55
02 Wages	--	1.73	1.73	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
11 Domestic travel expenses	--	0.06	0.06	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	42.90	42.90	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
21 Supplies and Materials	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
08 Leprosy Hospital (Non-Plan)	87.13	--	87.13	98.90	--	98.90	98.90	--	98.90	**108.29**	**--**	**108.29**
01 Salaries	85.55	--	85.55	95.90	--	95.90	95.90	--	95.90	105.49	--	105.49
11 Domestic travel expenses	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
13 Office expenses	0.43	--	0.43	0.75	--	0.75	0.75	--	0.75	0.50	--	0.50
21 Supplies and Materials	0.05	--	0.05	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
30 Other contractual Services	1.05	--	1.05	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
09 Periban Health Centre (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	**--**	**0.02**	**0.02**
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10 Central Hospital Tisca (Plan)	--	131.76	131.76	--	165.11	165.11	--	165.11	165.11	**--**	**170.61**	**170.61**
01 Salaries	--	119.70	119.70	--	150.00	150.00	--	150.00	150.00	--	157.50	157.50
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.07	0.07	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.41	0.41	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
24 POL	--	0.42	0.42	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	11.14	11.14	--	12.00	12.00	--	12.00	12.00	--	10.00	10.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Non-Communicable Diseases Cell (N.P)	10.73	--	10.73	20.80	--	20.80	20.80	--	20.80	**22.00**	**--**	**22.00**
01 Salaries	10.72	--	10.72	19.00	--	19.00	19.00	--	19.00	20.90	--	20.90
11 Domestic travel expenses	0.01	--	0.01	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.15	--	0.15
21 Supplies and Materials	--	--	--	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
26 Advertising and Publicity	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
50 Other charges	--	--	--	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
911 Deduct - Recoveries of Overpayment	**--**	**-0.11**	**-0.11**	--	--	--	--	--	--	**--**	**--**	**--**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	--	-0.11	-.11	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	--	-0.11	-0.11	--	--	--	--	--	--	--	--	--
05 Medical Education, Training and Research	**136.34**	**162.15**	**298.49**	**191.56**	**169.46**	**361.02**	**191.56**	**209.46**	**401.02**	**208.56**	**205.91**	**414.47**
105 Allopathy	**136.34**	**162.15**	**298.49**	**191.56**	**169.46**	**361.02**	**191.56**	**209.46**	**401.02**	**208.56**	**205.91**	**414.47**
01 Nursing (Plan)	--	50.17	50.17	--	61.20	61.20	--	71.20	71.20	**--**	**74.55**	**74.55**
01 Salaries	--	50.14	50.14	--	59.00	59.00	--	67.00	67.00	--	70.35	70.35
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.03	0.03	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.50	0.50	--	2.50	2.50	--	2.50	2.50
02 Nursing (Non-Plan)	136.34	--	136.34	191.56	--	191.56	191.56	--	191.56	**208.56**	**--**	**208.56**
01 Salaries	132.98	--	132.98	184.50	--	184.50	184.50	--	184.50	202.95	--	202.95
11 Domestic travel expenses	0.03	--	0.03	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
13 Office expenses	3.28	--	3.28	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
21 Supplies and Materials	0.05	--	0.05	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
28 Professional Services	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Four Year B.Sc (Nursing Course) (plan)	--	109.22	109.22	--	108.26	108.26	--	138.26	138.26	**--**	**114.56**	**114.56**
01 Salaries	--	21.52	21.52	--	26.00	26.00	--	26.00	26.00	--	27.30	27.30
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	24.19	24.19	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
21 Supplies and Materials	--	0.90	0.90	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
24 POL	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
28 Professional Services	--	0.72	0.72	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	59.89	59.89	--	50.00	50.00	--	80.00	80.00	--	60.00	60.00
04 Course for Home Nursing (p)	--	2.76	2.76	--	--	--	--	--	--	**--**	**16.80**	**16.80**
01 Salaries	--	2.76	2.76	--	--	--	--	--	--	--	14.00	14.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.50	0.50
24 POL	--	--	--	--	--	--	--	--	--	--	1.50	1.50
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.25	0.25
28 Professional Services	--	--	--	--	--	--	--	--	--	--	0.05	0.05

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
06 Public Health	**1467.86**	**230.04**	**1697.90**	**1589.31**	**459.26**	**2048.57**	**1589.31**	**468.26**	**2057.57**	**1744.54**	**476.96**	**2221.50**
001 Direction and Administration	**340.96**	**25.85**	**366.81**	**348.01**	**215.16**	**563.17**	**348.01**	**215.16**	**563.17**	**385.01**	**215.88**	**600.89**
01 Directorate of Health Services (Non-Plan)	340.96	--	340.96	348.01	--	348.01	348.01	--	348.01	**385.01**	**--**	**385.01**
01 Salaries	298.53	--	298.53	300.00	--	300.00	300.00	--	300.00	330.00	--	330.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Overtime Allowance	0.11	--	0.11	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	0.47	--	0.47	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	32.58	--	32.58	35.00	--	35.00	35.00	--	35.00	25.00	--	25.00
21 Supplies and Materials	1.94	--	1.94	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
26 Advertising and Publicity	3.50	--	3.50	2.00	--	2.00	2.00	--	2.00	20.00	--	20.00
27 Minor Works	3.83	--	3.83	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
02 Strengthening of Directorate of Health Services (Plan)	--	20.72	20.72	--	16.01	16.01	--	16.01	16.01	**--**	**15.86**	**15.86**
01 Salaries	--	0.91	0.91	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	19.81	19.81	--	15.00	15.00	--	15.00	15.00	--	14.85	14.85
03 Computer System for Directorate of Health Services (Plan)	--	5.13	5.13	--	199.15	199.15	--	199.15	199.15	**--**	**200.02**	**200.02**
13 Office expenses	--	5.13	5.13	--	199.13	199.13	--	199.13	199.13	--	200.00	200.00

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
003 Training	**--**	**1.48**	**1.48**	**--**	**1.52**	**1.52**	**--**	**1.52**	**1.52**	**--**	**1.50**	**1.50**
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	1.48	1.48	--	1.52	1.52	--	1.52	1.52	**--**	**1.50**	**1.50**
13 Office expenses	--	1.48	1.48	--	1.50	1.50	--	1.50	1.50	--	1.48	1.48
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
101 Prevention and Control of Diseases	**1107.59**	**106.72**	**1214.31**	**1215.20**	**137.36**	**1352.56**	**1215.20**	**137.36**	**1352.56**	**1326.47**	**146.06**	**1472.53**
01 Dental Care (Non-Plan)	181.26	--	181.26	195.40	--	195.40	195.40	--	195.40	**214.77**	**--**	**214.77**
01 Salaries	181.26	--	181.26	195.10	--	195.10	195.10	--	195.10	214.61	--	214.61
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.05	--	0.05
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
02 Malaria Eradication Programme (Non-Plan)	574.57	--	574.57	635.75	--	635.75	635.75	--	635.75	**687.66**	**--**	**687.66**
01 Salaries	543.55	--	543.55	561.10	--	561.10	561.10	--	561.10	617.21	--	617.21
02 Wages	18.88	--	18.88	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.27	--	0.27	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	2.22	--	2.22	8.00	--	8.00	8.00	--	8.00	5.00	--	5.00
21 Supplies and Materials	6.80	--	6.80	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
24 POL	2.85	--	2.85	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
26 Advertising and Publicity	--	--	--	0.30	--	0.30	0.30	--	0.30	0.10	--	0.10
03 Elimination of all new cases of Leprosy (Plan)	--	0.99	.99	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
50 Other charges	--	0.99	0.99	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
04 Elimination all new cases of Blindness (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Leprosy Control (Non-Plan)	105.30	--	105.30	104.20	--	104.20	104.20	--	104.20	**114.34**	**--**	**114.34**
01 Salaries	104.86	--	104.86	103.40	--	103.40	103.40	--	103.40	113.74	--	113.74
11 Domestic travel expenses	0.01	--	0.01	0.30	--	0.30	0.30	--	0.30	0.10	--	0.10
13 Office expenses	0.43	--	0.43	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	71.47	--	71.47	82.80	--	82.80	82.80	--	82.80	**90.58**	**--**	**90.58**
01 Salaries	71.00	--	71.00	81.80	--	81.80	81.80	--	81.80	89.98	--	89.98
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
13 Office expenses	0.47	--	0.47	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
07 Tuberculosis Bacillii Control (Non-Plan)	67.33	--	67.33	82.95	--	82.95	82.95	--	82.95	**90.22**	**--**	**90.22**
01 Salaries	66.59	--	66.59	81.10	--	81.10	81.10	--	81.10	89.21	--	89.21
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
13 Office expenses	0.55	--	0.55	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
21 Supplies and Materials	0.19	--	0.19	0.75	--	0.75	0.75	--	0.75	0.50	--	0.50
08 Malaria Eradication Programme (Plan)	--	4.97	4.97	--	17.01	17.01	--	17.01	17.01	**--**	**12.11**	**12.11**
01 Salaries	--	4.10	4.10	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Wages	--	--	--	--	--	--	--	--	--	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
24 POL	--	0.87	0.87	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
09 Counselling of Life Style (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	**--**	**0.50**	**0.50**
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
10 Sexually Transmitted Diseases Control (Non-Plan)	107.66	--	107.66	114.10	--	114.10	114.10	--	114.10	**128.90**	**--**	**128.90**
01 Salaries	106.40	--	106.40	112.50	--	112.50	112.50	--	112.50	123.75	--	123.75
11 Domestic travel expenses	0.22	--	0.22	0.40	--	0.40	0.40	--	0.40	0.05	--	0.05

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	1.04	--	1.04	1.00	--	1.00	1.00	--	1.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	29.76	29.76	--	30.00	30.00	--	30.00	30.00	**--**	**30.00**	**30.00**
01 Salaries	--	29.53	29.53	--	29.30	29.30	--	29.30	29.30	--	29.30	29.30
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.23	0.23	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
14 National Leprosy Control Programme (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
15 National Malaria Eradication Programme (Plan)(A)	--	--	--	--	0.02	0.02	--	0.02	0.02	**--**	**0.02**	**0.02**
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
16 T. B. Control Programme (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	**--**	**0.50**	**0.50**
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
18 National Iodine Deficiency Control Programme (Plan)(A)	--	11.03	11.03	--	12.95	12.95	--	12.95	12.95	**--**	**12.95**	**12.95**
01 Salaries	--	10.59	10.59	--	11.20	11.20	--	11.20	11.20	--	11.20	11.20
13 Office expenses	--	0.44	0.44	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
19 National Mental Health Programme (Plan)(A)	--	4.97	4.97	--	13.50	13.50	--	13.50	13.50	**--**	**27.10**	**27.10**
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.10	0.10
02 Wages	--	4.18	4.18	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
13 Office expenses	--	0.59	0.59	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.20	0.20	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
20 Control of Swine Flue (P)	--	--	--	--	0.87	0.87	--	0.87	0.87	**--**	**0.87**	**0.87**
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
23 Goa State Illness Assistance Society (Plan) (A).	--	55.00	55.00	--	60.00	60.00	--	60.00	60.00	**--**	**60.00**	**60.00**
31 Grant-in-aid	--	55.00	55.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
112 Public Health Education	**19.31**	**--**	**19.31**	**26.10**	**--**	**26.10**	**26.10**	**--**	**26.10**	**33.06**	**--**	**33.06**
01 Health Education (Non-Plan)	19.31	--	19.31	26.10	--	26.10	26.10	--	26.10	**33.06**	**--**	**33.06**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	18.27	--	18.27	20.50	--	20.50	20.50	--	20.50	22.55	--	22.55
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
13 Office expenses	0.40	--	0.40	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
26 Advertising and Publicity	0.64	--	0.64	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
800 Other Expenditure	**--**	**95.99**	**95.99**	**--**	**105.22**	**105.22**	**--**	**114.22**	**114.22**	**--**	**113.52**	**113.52**
01 Post Partum Programme (Plan)	--	95.99	95.99	--	105.22	105.22	--	114.22	114.22	**--**	**113.52**	**113.52**
01 Salaries	--	95.99	95.99	--	105.00	105.00	--	113.00	113.00	--	113.00	113.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	1.20	1.20	--	0.50	0.50
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
80 General	**68.48**	**2508.92**	**2577.40**	**79.99**	**2153.63**	**2233.62**	**79.99**	**3875.63**	**3955.62**	**83.91**	**2499.33**	**2583.24**
004 Health Statistics and Evaluation	**22.89**	**0.25**	**23.14**	**31.45**	**1.00**	**32.45**	**31.45**	**1.00**	**32.45**	**34.27**	**1.00**	**35.27**
01 Health Intelligence Bureau (Non-Plan)	22.89	--	22.89	31.45	--	31.45	31.45	--	31.45	**34.27**	**--**	**34.27**
01 Salaries	21.81	--	21.81	30.20	--	30.20	30.20	--	30.20	33.22	--	33.22
11 Domestic travel expenses	0.17	--	0.17	0.25	--	0.25	0.25	--	0.25	0.05	--	0.05
13 Office expenses	0.91	--	0.91	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Compensation for Failed Sterilization	--	0.25	.25	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
789 Special Component Plan for Scheduled Castes	**--**	**104.99**	**104.99**	**--**	**100.00**	**100.00**	**--**	**100.00**	**100.00**	**--**	**144.60**	**144.60**
01 Scheduled Castes Development Scheme(Plan)	--	104.99	104.99	--	100.00	100.00	--	100.00	100.00	**--**	**144.60**	**144.60**
21 Supplies and Materials	--	75.00	75.00	--	70.00	70.00	--	70.00	70.00	--	98.60	98.60
50 Other charges	--	29.99	29.99	--	30.00	30.00	--	30.00	30.00	--	46.00	46.00
796 Tribal Area Sub-Plan	**--**	**474.78**	**474.78**	**--**	**470.35**	**470.35**	**--**	**670.35**	**670.35**	**--**	**711.58**	**711.58**
01 Scheduled Tribe Development Scheme(Plan)	--	474.78	474.78	--	470.35	470.35	--	670.35	670.35	**--**	**711.58**	**711.58**
21 Supplies and Materials	--	334.99	334.99	--	310.35	310.35	--	510.35	510.35	--	491.58	491.58
30 Other contractual Services	--	59.79	59.79	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
50 Other charges	--	80.00	80.00	--	100.00	100.00	--	100.00	100.00	--	140.00	140.00
800 Other Expenditure	**45.59**	**1929.74**	**1975.33**	**48.54**	**1582.28**	**1630.82**	**48.54**	**3104.28**	**3152.82**	**49.64**	**1642.15**	**1691.79**
01 Environmental and Pollution Control Wing (Non-Plan)	45.59	--	45.59	48.52	--	48.52	48.52	--	48.52	**49.62**	**--**	**49.62**
01 Salaries	42.91	--	42.91	43.50	--	43.50	43.50	--	43.50	47.85	--	47.85
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	1.04	--	1.04	2.00	--	2.00	2.00	--	2.00	0.75	--	0.75
21 Supplies and Materials	1.64	--	1.64	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 Strengthening of Enviromental Pollution Wing (Plan)	--	0.01	.01	--	21.01	21.01	--	21.01	21.01	**--**	**5.01**	**5.01**
13 Office expenses	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	21.00	21.00	--	21.00	21.00	--	5.00	5.00
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	5.00	5.00	--	20.00	20.00	--	20.00	20.00	**--**	**20.00**	**20.00**
31 Grant-in-aid	--	5.00	5.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
04 Mediclaim Scheme (P)	--	1440.00	1440.00	--	900.01	900.01	--	1600.01	1600.01	**--**	**700.01**	**700.01**
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1440.00	1440.00	--	900.00	900.00	--	1600.00	1600.00	--	700.00	700.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	--	0.30	0.30	--	0.30	0.30	**--**	**0.30**	**0.30**
50 Other charges	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
06 Health Education Bureau (Plan)	--	4.75	4.75	--	9.01	9.01	--	11.01	11.01	**--**	**9.11**	**9.11**
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Foreign travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
26 Advertising and Publicity	--	3.99	3.99	--	5.00	5.00	--	7.00	7.00	--	7.00	7.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	0.75	0.75	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
07 Dental Cell (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
08 Drug-de-Addiction Centre (Non-Plan)	--	--	--	0.02	--	0.02	0.02	--	0.02	**0.02**	**--**	**0.02**
13 Office expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
09 Leprosy Control Programme (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
10 Japanese Encephalitis (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	**--**	**0.02**	**0.02**
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Emergency Services through EMRI	--	62.50	62.50	--	160.00	160.00	--	160.00	160.00	**--**	**449.99**	**449.99**
31 Grant-in-aid	--	40.00	40.00	--	160.00	160.00	--	160.00	160.00	--	449.99	449.99
33 Subsidies	--	22.50	22.50	--	--	--	--	--	--	--	--	--
12 Assistance to Goa Medical Council (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Universal Mediclaim (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**1.00**	**1.00**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	**--**	**2.00**	**2.00**
21 Supplies and Materials	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
15 Health Transport Organisation (plan)	--	4.98	4.98	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**
13 Office expenses	--	1.98	1.98	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
24 POL	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
16 Health Chech-up of entire population (Plan)	--	0.50	.50	--	1.01	1.01	--	1.01	1.01	**--**	**1.01**	**1.01**
24 POL	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
17 Compensation for Sterilization (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
18 Mobile Hospital/Clinic (Plan)	--	--	--	--	6.03	6.03	--	6.03	6.03	**--**	**6.03**	**6.03**
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
19 Contribution of State Share under NRHM (plan)	--	300.00	300.00	--	300.00	300.00	--	620.00	620.00	**--**	**100.00**	**100.00**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	300.00	300.00	--	300.00	300.00	--	620.00	620.00	--	100.00	100.00
20 Control of Swine Flu (P)	--	--	--	--	0.87	0.87	--	0.87	0.87	**--**	**--**	**--**
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
21 Aids Control Programme (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**0.50**	**0.50**
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50
22 New Born Babies Screening (P)	--	110.00	110.00	--	125.00	125.00	--	125.00	125.00	**--**	**100.00**	**100.00**
50 Other charges	--	110.00	110.00	--	125.00	125.00	--	125.00	125.00	--	100.00	100.00
23 Blood Bank/ NAT Test	--	--	--	--	20.00	20.00	--	20.00	20.00	**--**	**10.00**	**10.00**
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
24 Swarnajayanti Arogya Bima Yojna (P)	--	--	--	--	--	--	--	500.00	500.00	**--**	**230.15**	**230.15**
01 Salaries	--	--	--	--	--	--	--	--	--	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.05	0.05
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.10	0.10

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	500.00	500.00	--	170.00	170.00
911 Deduct - Recoveries of Overpayment	**--**	**-0.84**	**-0.84**	--	--	--	--	--	--	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	--	-0.84	-.84	--	--	--	--	--	--	**--**	**--**	**--**
22 Arms and Ammunition	--	-0.84	-0.84	--	--	--	--	--	--	--	--	--
2211 Family Welfare	**--**	**739.88**	**739.88**	**--**	**900.00**	**900.00**	**--**	**900.00**	**900.00**	**--**	**1100.00**	**1100.00**
001 Direction and Administration	**--**	**110.97**	**110.97**	**--**	**123.04**	**123.04**	**--**	**123.04**	**123.04**	**--**	**139.54**	**139.54**
01 Family Welfare Bureau	--	110.97	110.97	--	123.04	123.04	--	123.04	123.04	**--**	**139.54**	**139.54**
01 Salaries	--	108.35	108.35	--	120.00	120.00	--	120.00	120.00	--	136.00	136.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.12	0.12	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
003 Training	**--**	**35.30**	**35.30**	**--**	**43.20**	**43.20**	**--**	**43.20**	**43.20**	**--**	**64.20**	**64.20**
01 Training of Nursing Personnel.	--	35.30	35.30	--	43.20	43.20	--	43.20	43.20	**--**	**64.20**	**64.20**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	33.43	33.43	--	40.00	40.00	--	40.00	40.00	--	61.00	61.00
11 Domestic travel expenses	--	0.06	0.06	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
28 Professional Services	--	0.01	0.01	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
34 Scholarships/Stipend	--	1.80	1.80	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
101 Rural Family Welfare Services	**--**	**593.61**	**593.61**	**--**	**733.76**	**733.76**	**--**	**733.76**	**733.76**	**--**	**896.26**	**896.26**
01 Rural Family Welfare Centres	--	593.61	593.61	--	733.76	733.76	--	733.76	733.76	**--**	**895.99**	**895.99**
01 Salaries	--	593.15	593.15	--	732.00	732.00	--	732.00	732.00	--	894.00	894.00
11 Domestic travel expenses	--	0.46	0.46	--	1.00	1.00	--	1.00	1.00	--	1.48	1.48
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	--	0.26	0.26	--	0.26	0.26	--	0.01	0.01
02 Reduction of Infant Mortality Rate	--	--	--	--	--	--	--	--	--	**--**	**0.27**	**0.27**
02 Wages	--	--	--	--	--	--	--	--	--	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.05	0.05
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.02	0.02
24 POL	--	--	--	--	--	--	--	--	--	--	0.02	0.02

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.02	0.02
28 Professional Services	--	--	--	--	--	--	--	--	--	--	0.02	0.02
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.02	0.02
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.02	0.02
4210 Capital Outlay on Medical and Public Health	**--**	**909.26**	**909.26**	**--**	**739.02**	**739.02**	**--**	**839.02**	**839.02**	**--**	**569.03**	**569.03**
01 Urban Healh Services	**--**	**356.29**	**356.29**	**--**	**160.00**	**160.00**	**--**	**260.00**	**260.00**	**--**	**150.00**	**150.00**
110 Hospitals and Dispensaries	**--**	**356.29**	**356.29**	**--**	**160.00**	**160.00**	**--**	**260.00**	**260.00**	**--**	**150.00**	**150.00**
01 Buildings (Health Services)	--	353.89	353.89	--	160.00	160.00	--	260.00	260.00	**--**	**150.00**	**150.00**
52 Machinery and equipment	--	7.63	7.63	--	80.00	80.00	--	180.00	180.00	--	100.00	100.00
53 Major Works	--	346.26	346.26	--	80.00	80.00	--	80.00	80.00	--	50.00	50.00
02 National Pilot Project Trauma & Accident Unit at Hoapicio Hospital (P) (A)	--	2.40	2.40	--	--	--	--	--	--	**--**	**--**	**--**
53 Major Works	--	2.40	2.40	--	--	--	--	--	--	--	--	--
02 Rural Health Services	**--**	**435.01**	**435.01**	**--**	**258.01**	**258.01**	**--**	**258.01**	**258.01**	**--**	**225.59**	**225.59**
101 Health Sub-Centres	**--**	**23.23**	**23.23**	**--**	**60.00**	**60.00**	**--**	**60.00**	**60.00**	**--**	**50.00**	**50.00**
01 Buildings (Health Services)	--	23.23	23.23	--	60.00	60.00	--	60.00	60.00	**--**	**50.00**	**50.00**
53 Major Works	--	23.23	23.23	--	60.00	60.00	--	60.00	60.00	--	50.00	50.00
103 Primary Health Centre	**--**	**76.37**	**76.37**	**--**	**160.00**	**160.00**	**--**	**160.00**	**160.00**	**--**	**140.00**	**140.00**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Buildings (Health Services)	--	76.37	76.37	--	160.00	160.00	--	160.00	160.00	**--**	**140.00**	**140.00**
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
52 Machinery and equipment	--	39.99	39.99	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
53 Major Works	--	36.38	36.38	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
104 Community Health Centres	**--**	**333.53**	**333.53**	**--**	**30.01**	**30.01**	**--**	**30.01**	**30.01**	**--**	**30.01**	**30.01**
01 Buildings (Health Services)	--	333.53	333.53	--	30.01	30.01	--	30.01	30.01	**--**	**30.01**	**30.01**
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	333.53	333.53	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
793 Special Central Assistance for SC Component	**--**	**1.88**	**1.88**	**--**	**8.00**	**8.00**	**--**	**8.00**	**8.00**	**--**	**5.58**	**5.58**
01 Buildings (Health Services)	--	1.76	1.76	--	7.42	7.42	--	7.42	7.42	**--**	**5.00**	**5.00**
53 Major Works	--	1.76	1.76	--	7.42	7.42	--	7.42	7.42	--	5.00	5.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.11	.11	--	0.52	0.52	--	0.52	0.52	**--**	**0.52**	**0.52**
01 Salaries	--	0.11	0.11	--	0.52	0.52	--	0.52	0.52	--	0.52	0.52
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	.01	--	0.06	0.06	--	0.06	0.06	**--**	**0.06**	**0.06**
52 Machinery and equipment	--	0.01	0.01	--	0.06	0.06	--	0.06	0.06	--	0.06	0.06
04 Public Health	**--**	**--**	**--**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**
112 Public Health and Education	**--**	**--**	**--**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Buildings (Health Services)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
80 General	**--**	**117.96**	**117.96**	**--**	**320.01**	**320.01**	**--**	**320.01**	**320.01**	**--**	**192.44**	**192.44**
789 Special Component Plan for Scheduled Castes	**--**	**6.36**	**6.36**	**--**	**10.01**	**10.01**	**--**	**10.01**	**10.01**	**--**	**10.01**	**10.01**
01 Scheduled Castes Development Scheme (Plan)	--	6.36	6.36	--	10.01	10.01	--	10.01	10.01	**--**	**10.01**	**10.01**
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	6.36	6.36	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
796 Tribal Area Sub-Plan	**--**	**111.60**	**111.60**	**--**	**210.00**	**210.00**	**--**	**210.00**	**210.00**	**--**	**182.42**	**182.42**
01 Scheduled Tribe Development Scheme (Plan)	--	111.60	111.60	--	210.00	210.00	--	210.00	210.00	**--**	**182.42**	**182.42**
51 Motor vehicles	--	99.73	99.73	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
52 Machinery and equipment	--	--	--	--	80.00	80.00	--	80.00	80.00	--	72.42	72.42
53 Major Works	--	11.87	11.87	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
800 Other Expenditure	**--**	**--**	**--**	**--**	**100.00**	**100.00**	**--**	**100.00**	**100.00**	**--**	**0.01**	**0.01**
01 Emergency Services through EMRI	--	--	--	--	100.00	100.00	--	100.00	100.00	**--**	**0.01**	**0.01**
51 Motor vehicles	--	--	--	--	100.00	100.00	--	100.00	100.00	--	0.01	0.01
6210 Loans for Medical & Public Health	**--**	**20.00**	**20.00**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
04 Public Health	**--**	**20.00**	**20.00**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
800 Other loans	**--**	**20.00**	**20.00**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Emergency Serices through EMRI	--	20.00	20.00	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	20.00	20.00	--	--	--	--	--	--	--	--	--