DEMAND NO. 48 (HEALTH SERVICES)

(Rs. in lakhs)

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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND N(48	9829.42	6548.20	16377.62	**11000.00**	**6584.00**	**17584.00**	**11000.00**	**9231.00**	**20231.00**	**12021.00**	**7830.00**	**19851.00**
01 Salaries	9195.86	2413.92	11609.78	10128.12	2577.52	12705.64	10128.12	3181.52	13309.64	11149.73	2982.41	14132.14
02 Wages	19.40	7.95	27.35	59.36	18.55	77.91	59.36	18.55	77.91	54.36	73.75	128.11
03 Overtime Allowance	0.11	--	0.11	1.16	0.02	1.18	1.16	0.02	1.18	1.12	0.02	1.14
11 Domestic travel expenses	5.36	0.82	6.18	17.48	8.80	26.28	17.48	9.80	27.28	16.25	9.67	25.92
12 Foreign travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	142.82	157.12	299.94	191.81	410.32	602.13	191.81	410.32	602.13	182.46	397.12	579.58
14 Rents, Rates, Taxes	19.20	--	19.20	55.00	12.26	67.26	55.00	12.26	67.26	55.00	7.01	62.01
21 Supplies and Materials	314.29	506.65	820.94	361.41	542.79	904.20	361.41	747.79	1109.20	353.52	735.14	1088.66
22 Arms and Ammunition	--	-0.84	-0.84	--	--	--	--	--	--	--	--	--
24 POL	49.30	15.78	65.08	67.50	29.00	96.50	67.50	29.00	96.50	68.50	25.52	94.02
26 Advertising and Publicity	5.79	3.99	9.78	9.80	6.30	16.10	9.80	8.30	18.10	32.35	18.30	50.65
27 Minor Works	10.93	--	10.93	14.00	--	14.00	14.00	--	14.00	14.50	0.02	14.52
28 Professional Services	--	50.47	50.47	2.00	44.77	46.77	2.00	86.77	88.77	1.00	86.43	87.43
30 Other contractual Services	57.71	291.58	349.29	78.10	332.00	410.10	78.10	475.00	553.10	78.10	400.00	478.10
31 Grant-in-aid	--	400.00	400.00	--	540.00	540.00	--	860.00	860.00	--	630.01	630.01
33 Subsidies	--	22.50	22.50	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	1.80	1.80	0.01	2.51	2.52	0.01	2.51	2.52	0.01	2.51	2.52
50 Other charges	8.63	1747.33	1755.96	14.25	1320.16	1334.41	14.25	2550.16	2564.41	14.10	1893.08	1907.18
51 Motor vehicles	--	99.73	99.73	--	220.01	220.01	--	220.01	220.01	--	100.02	100.02
52 Machinery and equipment	0.02	47.61	47.63	--	200.07	200.07	--	300.07	300.07	--	212.49	212.49
53 Major Works	--	761.79	761.79	--	318.42	318.42	--	318.42	318.42	--	256.00	256.00
55 Loans and advances	--	20.00	20.00	--	--	--	--	--	--	--	--	--