

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 48 [2210, 2211, 4210, 4211, 6210]	7701.37	5414.23	13115.60	9882.75	5962.16	15844.91	10695.30	7193.30	17888.60	11000.00	6584.00	17584.00
2210 Medical and Public Health	7701.37	4115.04	11816.41	9882.75	4369.02	14251.77	10695.30	5277.20	15972.50	11000.00	4944.98	15944.98
01 Urban Health Services - Allopathy	3028.27	660.44	3688.71	3939.00	859.84	4798.84	4455.55	1242.34	5697.89	4516.33	1284.11	5800.44
104 Medical Stores Depot	54.89	22.43	77.32	67.71	23.40	91.11	73.21	23.40	96.61	81.61	54.01	135.62
01 Medical Depot (Non-Plan)	54.89	--	54.89	67.71	--	67.71	73.21	--	73.21	81.61	--	81.61
01 Salaries	52.72	--	52.72	64.40	--	64.40	69.90	--	69.90	78.05	--	78.05
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	1.28	--	1.28	1.25	--	1.25	1.25	--	1.25	1.50	--	1.50
26 Advertising and Publicity	0.89	--	0.89	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Strengthening of Medical Depot (Plan)	--	22.43	22.43	--	23.40	23.40	--	23.40	23.40	--	54.01	54.01
01 Salaries	--	2.57	2.57	--	3.39	3.39	--	3.39	3.39	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	19.86	19.86	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
109 School Health Schemes	114.67	23.97	138.64	143.57	23.81	167.38	149.07	29.31	178.38	173.15	37.01	210.16
01 School Health (Plan)	--	23.97	23.97	--	23.81	23.81	--	29.31	29.31	--	37.01	37.01
01 Salaries	--	23.97	23.97	--	23.80	23.80	--	29.30	29.30	--	37.00	37.00
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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
02 School Health (Non-Plan)	114.67	--	114.67	143.57	--	143.57	149.07	--	149.07	173.15	--	173.15
01 Salaries	114.63	--	114.63	143.27	--	143.27	148.77	--	148.77	172.80	--	172.80
11 Domestic travel expenses	0.03	--	0.03	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.01	--	0.01	0.20	--	0.20	0.20	--	0.20	0.25	--	0.25
110 Hospitals and Dispensaries	2860.63	614.04	3474.67	3727.72	812.63	4540.35	4233.27	1189.63	5422.90	4261.57	1193.09	5454.66
01 Urban Health Centres (Non-Plan)	371.13	--	371.13	485.34	--	485.34	529.34	--	529.34	572.70	--	572.70
01 Salaries	335.72	--	335.72	439.74	--	439.74	483.74	--	483.74	521.00	--	521.00
02 Wages	0.87	--	0.87	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
11 Domestic travel expenses	0.07	--	0.07	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	5.76	--	5.76	8.40	--	8.40	8.40	--	8.40	9.00	--	9.00
14 Rents, Rates, Taxes	2.17	--	2.17	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
21 Supplies and Materials	23.95	--	23.95	26.00	--	26.00	26.00	--	26.00	30.00	--	30.00
24 POL	1.34	--	1.34	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
27 Minor Works	1.25	--	1.25	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	333.31	--	333.31	414.52	--	414.52	414.52	--	414.52	418.20	--	418.20
01 Salaries	298.36	--	298.36	373.12	--	373.12	373.12	--	373.12	374.70	--	374.70
11 Domestic travel expenses	0.27	--	0.27	0.40	--	0.40	0.40	--	0.40	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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
13 Office expenses	3.29	--	3.29	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
21 Supplies and Materials	24.90	--	24.90	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
30 Other contractual Services	5.65	--	5.65	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
50 Other charges	0.84	--	0.84	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 T. B. Hospital at Margao (Plan)	--	74.32	74.32	--	77.01	77.01	--	77.01	77.01	--	80.01	80.01
01 Salaries	--	51.02	51.02	--	52.00	52.00	--	52.00	52.00	--	55.00	55.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	23.30	23.30	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
04 Hospicio Hospital (Non-Plan)	1226.26	--	1226.26	1504.71	--	1504.71	1686.21	--	1686.21	1592.10	--	1592.10
01 Salaries	1094.36	--	1094.36	1341.77	--	1341.77	1523.27	--	1523.27	1411.00	--	1411.00
02 Wages	--	--	--	0.04	--	0.04	0.04	--	0.04	0.10	--	0.10
11 Domestic travel expenses	1.26	--	1.26	2.40	--	2.40	2.40	--	2.40	3.00	--	3.00
13 Office expenses	29.36	--	29.36	35.00	--	35.00	35.00	--	35.00	40.00	--	40.00
21 Supplies and Materials	84.26	--	84.26	90.00	--	90.00	90.00	--	90.00	100.00	--	100.00
24 POL	3.95	--	3.95	6.50	--	6.50	6.50	--	6.50	7.00	--	7.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	9.60	--	9.60	23.00	--	23.00	23.00	--	23.00	25.00	--	25.00

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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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	3.47	--	3.47	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
05 Asilo Hospital (Non-Plan)	929.93	--	929.93	1323.15	--	1323.15	1603.20	--	1603.20	1678.57	--	1678.57
01 Salaries	863.12	--	863.12	1225.95	--	1225.95	1506.00	--	1506.00	1560.37	--	1560.37
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.48	--	0.48	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	7.28	--	7.28	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
21 Supplies and Materials	44.95	--	44.95	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
24 POL	4.42	--	4.42	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
27 Minor Works	0.63	--	0.63	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	8.78	--	8.78	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
50 Other charges	0.27	--	0.27	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
06 Expansion of Hospicio Hospital (Plan)	--	279.94	279.94	--	269.62	269.62	--	419.62	419.62	--	454.11	454.11
01 Salaries	--	181.90	181.90	--	170.00	170.00	--	320.00	320.00	--	317.00	317.00
02 Wages	--	0.40	0.40	--	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	--	1.92	1.92	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	7.50	7.50	--	10.00	10.00	--	10.00	10.00	--	30.00	30.00

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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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Salaries	-0.14	--	-0.14	--	--	--	--	--	--	--	--	--
02 Urban Health Services - Other System of Medicine	18.49	13.19	31.68	24.98	8.05	33.03	30.48	8.05	38.53	31.60	8.05	39.65
101 Ayurveda	--	3.53	3.53	--	4.03	4.03	--	4.03	4.03	--	4.03	4.03
01 Opening of Indian System of Medical Dispensary (Plan)	--	3.53	3.53	--	4.03	4.03	--	4.03	4.03	--	4.03	4.03
01 Salaries	--	3.53	3.53	--	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
102 Homeopathy	18.49	9.66	28.15	24.98	4.02	29.00	30.48	4.02	34.50	31.60	4.02	35.62
01 Homeopathy Dispensary (Non-Plan)	18.49	--	18.49	24.98	--	24.98	30.48	--	30.48	31.60	--	31.60
01 Salaries	17.49	--	17.49	23.78	--	23.78	29.28	--	29.28	30.40	--	30.40
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
21 Supplies and Materials	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Homeopathy Dispensary (Plan)	--	9.66	9.66	--	4.02	4.02	--	4.02	4.02	--	4.02	4.02
01 Salaries	--	8.20	8.20	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
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

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	--	1.46	1.46	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Rural Health Services - Allopathy	3378.01	748.53	4126.54	4207.37	937.69	5145.06	4437.37	943.19	5380.56	4591.21	870.47	5461.68
101 Health Sub-Centres	--	14.35	14.35	--	34.12	34.12	--	34.12	34.12	--	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	--	9.36	9.36	--	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	--	4.99	4.99	--	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	--	--	--	--	3.01	3.01	--	3.01	3.01	--	1.51	1.51
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
103 Primary Health Centres	2530.12	409.69	2939.81	3103.91	570.05	3673.96	3251.41	575.55	3826.96	3373.00	468.51	3841.51
01 Primary Health Centres (Non-Plan)	2530.12	--	2530.12	3103.91	--	3103.91	3251.41	--	3251.41	3373.00	--	3373.00
01 Salaries	2374.53	--	2374.53	2926.91	--	2926.91	3064.41	--	3064.41	3148.00	--	3148.00
02 Wages	0.12	--	0.12	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00

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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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
11 Domestic travel expenses	2.73	--	2.73	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	33.21	--	33.21	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
14 Rents, Rates, Taxes	16.76	--	16.76	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
21 Supplies and Materials	58.32	--	58.32	60.00	--	60.00	70.00	--	70.00	80.00	--	80.00
24 POL	28.95	--	28.95	30.00	--	30.00	30.00	--	30.00	40.00	--	40.00
27 Minor Works	4.63	--	4.63	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
30 Other contractual Services	8.99	--	8.99	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00
50 Other charges	1.88	--	1.88	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Primary Health Centres (Plan)	--	409.69	409.69	--	569.95	569.95	--	575.45	575.45	--	463.51	463.51
01 Salaries	--	251.08	251.08	--	425.44	425.44	--	430.94	430.94	--	330.00	330.00
02 Wages	--	1.52	1.52	--	13.00	13.00	--	13.00	13.00	--	5.00	5.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.09	0.09	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.28	1.28	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
14 Rents, Rates, Taxes	--	0.52	0.52	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	55.58	55.58	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
24 POL	--	4.98	4.98	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
30 Other contractual Services	--	94.36	94.36	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
50 Other charges	--	0.28	0.28	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
03 Introduction of Tele-Medicine (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	5.00	5.00
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	5.00	5.00
104 Community Health Centres	76.19	112.38	188.57	95.61	114.22	209.83	101.11	114.22	215.33	100.00	115.11	215.11
01 Community Health Centres (Plan)	--	112.38	112.38	--	114.22	114.22	--	114.22	114.22	--	115.11	115.11
01 Salaries	--	48.41	48.41	--	63.00	63.00	--	63.00	63.00	--	64.00	64.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.03	0.03	--	0.21	0.21	--	0.21	0.21	--	0.10	0.10
13 Office expenses	--	7.01	7.01	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	4.15	4.15	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	3.91	3.91	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
30 Other contractual Services	--	48.87	48.87	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
02 Community Health Centres (Non-Plan)	76.19	--	76.19	95.61	--	95.61	101.11	--	101.11	100.00	--	100.00
01 Salaries	68.98	--	68.98	83.41	--	83.41	88.91	--	88.91	86.30	--	86.30
11 Domestic travel expenses	0.14	--	0.14	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50

DEMAND NO. 48

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	6.95	--	6.95	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
30 Other contractual Services	0.12	--	0.12	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
110 Hospitals and Dispensaries	771.70	213.89	985.59	1007.85	219.30	1227.15	1084.85	219.30	1304.15	1118.21	254.23	1372.44
01 Rural Dispensaries (Non-Plan)	309.45	--	309.45	421.57	--	421.57	482.07	--	482.07	512.35	--	512.35
01 Salaries	293.42	--	293.42	380.52	--	380.52	441.02	--	441.02	462.80	--	462.80
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.36	--	0.36	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.19	--	1.19	1.50	--	1.50	1.50	--	1.50	4.00	--	4.00
14 Rents, Rates, Taxes	3.94	--	3.94	24.00	--	24.00	24.00	--	24.00	25.00	--	25.00
21 Supplies and Materials	10.54	--	10.54	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
02 Maternity Homes (Non-Plan)	156.57	--	156.57	193.39	--	193.39	193.39	--	193.39	191.71	--	191.71
01 Salaries	156.57	--	156.57	192.88	--	192.88	192.88	--	192.88	191.20	--	191.20
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)	109.29	--	109.29	131.03	--	131.03	136.53	--	136.53	141.85	--	141.85
01 Salaries	83.12	--	83.12	101.43	--	101.43	106.93	--	106.93	110.70	--	110.70
11 Domestic travel expenses	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10	0.15	--	0.15

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
13 Office expenses	3.40	--	3.40	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
21 Supplies and Materials	17.33	--	17.33	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
24 POL	2.19	--	2.19	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.74	--	0.74	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	1.95	--	1.95	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	0.46	--	0.46	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
04 Infectious Diseases Hospital (Non-Plan)	53.64	--	53.64	71.06	--	71.06	76.56	--	76.56	77.70	--	77.70
01 Salaries	53.59	--	53.59	70.86	--	70.86	76.36	--	76.36	77.50	--	77.50
11 Domestic travel expenses	0.05	--	0.05	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)	59.29	--	59.29	74.81	--	74.81	74.81	--	74.81	74.90	--	74.90
01 Salaries	59.29	--	59.29	74.61	--	74.61	74.61	--	74.61	74.70	--	74.70
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)	--	80.26	80.26	--	89.27	89.27	--	89.27	89.27	--	89.10	89.10
01 Salaries	--	30.85	30.85	--	28.20	28.20	--	28.20	28.20	--	31.00	31.00
02 Wages	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
11 Domestic travel expenses	--	0.10	0.10	--	0.07	0.07	--	0.07	0.07	--	0.10	0.10
13 Office expenses	--	39.31	39.31	--	43.00	43.00	--	43.00	43.00	--	40.00	40.00
21 Supplies and Materials	--	10.00	10.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
08 Leprosy Hospital (Non-Plan)	76.02	--	76.02	103.72	--	103.72	103.72	--	103.72	98.90	--	98.90
01 Salaries	74.31	--	74.31	100.72	--	100.72	100.72	--	100.72	95.90	--	95.90
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	0.49	--	0.49	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
21 Supplies and Materials	0.13	--	0.13	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
30 Other contractual Services	1.09	--	1.09	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
10 Central Hospital Tisca (Plan)	--	133.63	133.63	--	130.01	130.01	--	130.01	130.01	--	165.11	165.11
01 Salaries	--	121.43	121.43	--	114.40	114.40	--	114.40	114.40	--	150.00	150.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.33	0.33	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.62	0.62	--	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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
24 POL	--	0.57	0.57	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
30 Other contractual Services	--	10.66	10.66	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Non-Communicable Diseases Cell (N.P)	7.44	--	7.44	12.27	--	12.27	17.77	--	17.77	20.80	--	20.80
01 Salaries	7.28	--	7.28	10.47	--	10.47	15.97	--	15.97	19.00	--	19.00
11 Domestic travel expenses	0.02	--	0.02	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
21 Supplies and Materials	0.14	--	0.14	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
26 Advertising and Publicity	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
911 Deduct - Recoveries of Overpayment	--	-1.78	-1.78	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-1.78	-1.78	--	--	--	--	--	--	--	--	--
01 Salaries	--	-1.78	-1.78	--	--	--	--	--	--	--	--	--
05 Medical Education, Training and Research	100.60	149.90	250.50	144.14	149.96	294.10	144.14	164.64	308.78	191.56	169.46	361.02
105 Allopathy	100.60	149.90	250.50	144.14	149.96	294.10	144.14	164.64	308.78	191.56	169.46	361.02

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Nursing (Plan)	--	54.09	54.09	--	51.70	51.70	--	51.70	51.70	--	61.20	61.20
01 Salaries	--	53.33	53.33	--	49.50	49.50	--	49.50	49.50	--	59.00	59.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.48	0.48	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.28	0.28	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
02 Nursing (Non-Plan)	100.60	--	100.60	144.14	--	144.14	144.14	--	144.14	191.56	--	191.56
01 Salaries	97.63	--	97.63	137.10	--	137.10	137.10	--	137.10	184.50	--	184.50
11 Domestic travel expenses	--	--	--	0.03	--	0.03	0.03	--	0.03	0.05	--	0.05
13 Office expenses	2.95	--	2.95	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	0.02	--	0.02	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Four Year B.Sc (Nursing Course) (plan)	--	95.81	95.81	--	98.26	98.26	--	98.26	98.26	--	108.26	108.26
01 Salaries	--	19.81	19.81	--	21.00	21.00	--	21.00	21.00	--	26.00	26.00
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

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
13 Office expenses	--	21.76	21.76	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
21 Supplies and Materials	--	2.61	2.61	--	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	--	1.70	1.70	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	47.93	47.93	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
04 Course for Home Nursing (p)	--	--	--	--	--	--	--	14.68	14.68	--	--	--
01 Salaries	--	--	--	--	--	--	--	14.68	14.68	--	--	--
06 Public Health	1114.84	241.99	1356.83	1487.89	294.03	1781.92	1548.39	299.53	1847.92	1589.31	459.26	2048.57
001 Direction and Administration	249.45	30.73	280.18	306.05	37.03	343.08	306.05	37.03	343.08	348.01	215.16	563.17
01 Directorate of Health Services (Non-Plan)	249.45	--	249.45	306.05	--	306.05	306.05	--	306.05	348.01	--	348.01
01 Salaries	219.58	--	219.58	264.04	--	264.04	264.04	--	264.04	300.00	--	300.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Overtime Allowance	0.05	--	0.05	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	0.64	--	0.64	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	26.81	--	26.81	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
21 Supplies and Materials	0.82	--	0.82	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
26 Advertising and Publicity	1.49	--	1.49	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.06	--	0.06	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
02 Strengthening of Directorate of Health Services (Plan)	--	30.21	30.21	--	22.01	22.01	--	22.01	22.01	--	16.01	16.01
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	30.21	30.21	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
03 Computer System for Directorate of Health Services (Plan)	--	0.52	.52	--	15.02	15.02	--	15.02	15.02	--	199.15	199.15
13 Office expenses	--	0.52	0.52	--	15.00	15.00	--	15.00	15.00	--	199.13	199.13
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	--	8.06	8.06	--	1.50	1.50	--	1.50	1.50	--	1.52	1.52
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	8.06	8.06	--	1.50	1.50	--	1.50	1.50	--	1.52	1.52
13 Office expenses	--	8.06	8.06	--	1.48	1.48	--	1.48	1.48	--	1.50	1.50
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	845.14	102.25	947.39	1155.40	163.28	1318.68	1215.90	163.28	1379.18	1215.20	137.36	1352.56
01 Dental Care (Non-Plan)	154.32	--	154.32	197.08	--	197.08	224.58	--	224.58	195.40	--	195.40

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Salaries	154.07	--	154.07	196.78	--	196.78	224.28	--	224.28	195.10	--	195.10
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.21	--	0.21	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	0.04	--	0.04	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
02 Malaria Eradication Programme (Non-Plan)	412.53	--	412.53	592.06	--	592.06	608.56	--	608.56	635.75	--	635.75
01 Salaries	377.80	--	377.80	518.51	--	518.51	535.01	--	535.01	561.10	--	561.10
02 Wages	11.23	--	11.23	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
03 Overtime Allowance	0.03	--	0.03	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.18	--	0.18	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	4.09	--	4.09	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
21 Supplies and Materials	16.23	--	16.23	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
24 POL	2.97	--	2.97	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
26 Advertising and Publicity	--	--	--	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
03 Elimination of all new cases of Leprosy (Plan)	--	1.00	1.00	--	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	--	1.00	1.00
04 Elimination all new cases of Blindness (Plan)	--	--	--	--	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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Leprosy Control (Non-Plan)	78.66	--	78.66	108.97	--	108.97	108.97	--	108.97	104.20	--	104.20
01 Salaries	78.28	--	78.28	108.17	--	108.17	108.17	--	108.17	103.40	--	103.40
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	62.23	--	62.23	81.54	--	81.54	81.54	--	81.54	82.80	--	82.80
01 Salaries	61.62	--	61.62	80.54	--	80.54	80.54	--	80.54	81.80	--	81.80
11 Domestic travel expenses	0.57	--	0.57	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Tuberculosis Bacillii Control (Non-Plan)	50.38	--	50.38	61.13	--	61.13	72.13	--	72.13	82.95	--	82.95
01 Salaries	49.34	--	49.34	59.28	--	59.28	70.28	--	70.28	81.10	--	81.10
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.56	--	0.56	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	0.48	--	0.48	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
08 Malaria Eradication Programme (Plan)	--	6.04	6.04	--	56.01	56.01	--	56.01	56.01	--	17.01	17.01
01 Salaries	--	2.86	2.86	--	3.50	3.50	--	3.50	3.50	--	5.00	5.00
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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
13 Office expenses	--	0.25	0.25	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
21 Supplies and Materials	--	2.93	2.93	--	50.00	50.00	--	50.00	50.00	--	10.00	10.00
24 POL	--	--	--	--	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)	87.02	--	87.02	114.62	--	114.62	120.12	--	120.12	114.10	--	114.10
01 Salaries	86.34	--	86.34	113.57	--	113.57	119.07	--	119.07	112.50	--	112.50
11 Domestic travel expenses	0.09	--	0.09	0.30	--	0.30	0.30	--	0.30	0.40	--	0.40
13 Office expenses	0.59	--	0.59	0.60	--	0.60	0.60	--	0.60	1.00	--	1.00
21 Supplies and Materials	--	--	--	0.15	--	0.15	0.15	--	0.15	0.20	--	0.20
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	24.29	24.29	--	24.99	24.99	--	24.99	24.99	--	30.00	30.00
01 Salaries	--	24.13	24.13	--	24.29	24.29	--	24.29	24.29	--	29.30	29.30
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.16	0.16	--	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

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
15 National Malaria Eradication Programme (Plan)(A)	--	1.03	1.03	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
01 Salaries	--	1.03	1.03	--	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)	--	0.37	.37	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.37	0.37	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
18 National Iodine Deficiency Control Programme (Plan)(A)	--	10.50	10.50	--	11.25	11.25	--	11.25	11.25	--	12.95	12.95
01 Salaries	--	10.09	10.09	--	9.50	9.50	--	9.50	9.50	--	11.20	11.20
13 Office expenses	--	0.41	0.41	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
19 National Mental Health Programme (Plan)(A)	--	4.56	4.56	--	7.00	7.00	--	7.00	7.00	--	13.50	13.50
02 Wages	--	3.80	3.80	--	6.00	6.00	--	6.00	6.00	--	10.00	10.00
13 Office expenses	--	0.58	0.58	--	0.60	0.60	--	0.60	0.60	--	1.00	1.00
21 Supplies and Materials	--	0.18	0.18	--	0.20	0.20	--	0.20	0.20	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
20 Control of Swine Flue (P)	--	24.46	24.46	--	1.00	1.00	--	1.00	1.00	--	0.87	0.87
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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	--	14.95	14.95	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	9.51	9.51	--	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	--	--	--	--	0.23	0.23	--	0.23	0.23	--	0.10	0.10
23 Goa State Illness Assistance Society (Plan) (A).	--	30.00	30.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
31 Grant-in-aid	--	30.00	30.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
112 Public Health Education	20.25	--	20.25	26.44	--	26.44	26.44	--	26.44	26.10	--	26.10
01 Health Education (Non-Plan)	20.25	--	20.25	26.44	--	26.44	26.44	--	26.44	26.10	--	26.10
01 Salaries	15.84	--	15.84	20.84	--	20.84	20.84	--	20.84	20.50	--	20.50
11 Domestic travel expenses	0.01	--	0.01	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.47	--	0.47	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
26 Advertising and Publicity	3.93	--	3.93	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
800 Other Expenditure	--	100.95	100.95	--	92.22	92.22	--	97.72	97.72	--	105.22	105.22
01 Post Partum Programme (Plan)	--	100.95	100.95	--	92.22	92.22	--	97.72	97.72	--	105.22	105.22
01 Salaries	--	100.83	100.83	--	92.00	92.00	--	97.50	97.50	--	105.00	105.00
11 Domestic travel expenses	--	0.12	0.12	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office 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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
80 General	61.16	2300.99	2362.15	79.37	2119.45	2198.82	79.37	2619.45	2698.82	79.99	2153.63	2233.62
004 Health Statistics and Evaluation	23.48	0.25	23.73	31.57	1.00	32.57	31.57	1.00	32.57	31.45	1.00	32.45
01 Health Intelligence Bureau (Non-Plan)	23.48	--	23.48	31.57	--	31.57	31.57	--	31.57	31.45	--	31.45
01 Salaries	22.40	--	22.40	30.32	--	30.32	30.32	--	30.32	30.20	--	30.20
11 Domestic travel expenses	0.11	--	0.11	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.97	--	0.97	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
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	--	73.32	73.32	--	80.00	80.00	--	105.00	105.00	--	100.00	100.00
01 Scheduled Castes Development Scheme(Plan)	--	73.32	73.32	--	80.00	80.00	--	105.00	105.00	--	100.00	100.00
21 Supplies and Materials	--	49.88	49.88	--	50.00	50.00	--	75.00	75.00	--	70.00	70.00
50 Other charges	--	23.44	23.44	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
796 Tribal Area Sub-Plan	--	189.61	189.61	--	370.00	370.00	--	445.00	445.00	--	470.35	470.35
01 Scheduled Tribe Development Scheme(Plan)	--	189.61	189.61	--	370.00	370.00	--	445.00	445.00	--	470.35	470.35
21 Supplies and Materials	--	119.98	119.98	--	240.00	240.00	--	315.00	315.00	--	310.35	310.35
30 Other contractual Services	--	--	--	--	80.00	80.00	--	80.00	80.00	--	60.00	60.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	--	69.63	69.63	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
800 Other Expenditure	37.68	2037.81	2075.49	47.80	1668.45	1716.25	47.80	2068.45	2116.25	48.54	1582.28	1630.82
01 Environmental and Pollution Control Wing (Non-Plan)	37.68	--	37.68	47.78	--	47.78	47.78	--	47.78	48.52	--	48.52
01 Salaries	34.34	--	34.34	42.76	--	42.76	42.76	--	42.76	43.50	--	43.50
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	0.91	--	0.91	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	2.43	--	2.43	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
02 Strengthening of Enviromental Pollution Wing (Plan)	--	2.20	2.20	--	20.01	20.01	--	20.01	20.01	--	21.01	21.01
13 Office expenses	--	0.05	0.05	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	2.15	2.15	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	5.38	5.38	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
31 Grant-in-aid	--	5.38	5.38	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
04 Mediclaim Scheme (P)	--	1639.58	1639.58	--	1000.01	1000.01	--	1400.01	1400.01	--	900.01	900.01
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1639.58	1639.58	--	1000.00	1000.00	--	1400.00	1400.00	--	900.00	900.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	--	0.35	0.35	--	0.35	0.35	--	0.30	0.30
50 Other charges	--	--	--	--	0.35	0.35	--	0.35	0.35	--	0.30	0.30
06 Health Education Bureau (Plan)	--	11.42	11.42	--	13.01	13.01	--	13.01	13.01	--	9.01	9.01
11 Domestic travel expenses	--	0.67	0.67	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
12 Foreign travel expenses	--	0.62	0.62	--	1.00	1.00	--	1.00	1.00	--	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	--	7.90	7.90	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	0.84	0.84	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
50 Other charges	--	1.38	1.38	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
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

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
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	--	69.00	69.00	--	145.00	145.00	--	145.00	145.00	--	160.00	160.00
31 Grant-in-aid	--	69.00	69.00	--	100.00	100.00	--	100.00	100.00	--	160.00	160.00
33 Subsidies	--	--	--	--	45.00	45.00	--	45.00	45.00	--	--	--
12 Assistance to Goa Medical Council (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	1.00	1.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	1.00	1.00
13 Universal Mediclaim (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	5.00	5.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	5.00	5.00
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	4.99	4.99	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	4.99	4.99	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
15 Health Transport Organisation (plan)	--	4.51	4.51	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	1.54	1.54	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
24 POL	--	2.97	2.97	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
16 Health Check-up of entire population (Plan)	--	0.73	.73	--	1.01	1.01	--	1.01	1.01	--	1.01	1.01
24 POL	--	0.73	0.73	--	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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
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)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	6.03	6.03
01 Salaries	--	--	--	--	19.93	19.93	--	19.93	19.93	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	--	6.00	6.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.01	0.01
19 Contribution of State Share under NRHM (plan)	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
20 Control of Swine Flu (P)	--	--	--	--	--	--	--	--	--	--	0.87	0.87
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.25	0.25
28 Professional Services	--	--	--	--	--	--	--	--	--	--	0.01	0.01
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.10	0.10
21 Aids Control Programme (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
22 New Born Babies Screening (P)	--	--	--	--	150.00	150.00	--	150.00	150.00	--	125.00	125.00
50 Other charges	--	--	--	--	150.00	150.00	--	150.00	150.00	--	125.00	125.00
23 Blood Bank/ NAT Test	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
2211 Family Welfare	--	757.14	757.14	--	800.00	800.00	--	800.00	800.00	--	900.00	900.00
001 Direction and Administration	--	93.14	93.14	--	87.80	87.80	--	87.80	87.80	--	123.04	123.04
01 Family Welfare Bureau	--	93.14	93.14	--	87.80	87.80	--	87.80	87.80	--	123.04	123.04
01 Salaries	--	91.23	91.23	--	85.00	85.00	--	85.00	85.00	--	120.00	120.00
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	--	0.20	0.20	--	0.26	0.26	--	0.26	0.26	--	0.50	0.50
13 Office expenses	--	1.51	1.51	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
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
50 Other charges (Charged)	--	0.20	0.20	--	--	--	--	--	--	--	--	--
003 Training	--	40.73	40.73	--	31.70	31.70	--	31.70	31.70	--	43.20	43.20
01 Training of Nursing Personnel.	--	40.73	40.73	--	31.70	31.70	--	31.70	31.70	--	43.20	43.20

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Salaries	--	38.83	38.83	--	28.50	28.50	--	28.50	28.50	--	40.00	40.00
11 Domestic travel expenses	--	0.02	0.02	--	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	--	0.08	0.08	--	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	--	623.28	623.28	--	680.50	680.50	--	680.50	680.50	--	733.76	733.76
01 Rural Family Welfare Centres	--	623.28	623.28	--	680.50	680.50	--	680.50	680.50	--	733.76	733.76
01 Salaries	--	623.08	623.08	--	678.00	678.00	--	678.00	678.00	--	732.00	732.00
11 Domestic travel expenses	--	0.20	0.20	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.26	0.26
911 Deduct - Recoveries of Overpayment	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	541.87	541.87	--	773.14	773.14	--	1096.10	1096.10	--	739.02	739.02
01 Urban Health Services	--	97.23	97.23	--	310.06	310.06	--	310.06	310.06	--	160.00	160.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
110 Hospitals and Dispensaries	--	97.23	97.23	--	310.06	310.06	--	310.06	310.06	--	160.00	160.00
01 Buildings (Health Services)	--	97.23	97.23	--	310.06	310.06	--	310.06	310.06	--	160.00	160.00
52 Machinery and equipment	--	49.98	49.98	--	210.06	210.06	--	210.06	210.06	--	80.00	80.00
53 Major Works	--	47.25	47.25	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
02 Rural Health Services	--	75.97	75.97	--	238.01	238.01	--	560.97	560.97	--	258.01	258.01
101 Health Sub-Centres	--	5.76	5.76	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
01 Buildings (Health Services)	--	5.76	5.76	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
53 Major Works	--	5.76	5.76	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
103 Primary Health Centre	--	65.01	65.01	--	160.00	160.00	--	160.00	160.00	--	160.00	160.00
01 Buildings (Health Services)	--	65.01	65.01	--	160.00	160.00	--	160.00	160.00	--	160.00	160.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
52 Machinery and equipment	--	42.40	42.40	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
53 Major Works	--	22.61	22.61	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
104 Community Health Centres	--	4.27	4.27	--	30.01	30.01	--	352.97	352.97	--	30.01	30.01
01 Buildings (Health Services)	--	4.27	4.27	--	30.01	30.01	--	352.97	352.97	--	30.01	30.01
27 Minor Works	--	--	--	--	--	--	--	322.96	322.96	--	--	--
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	4.27	4.27	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
793 Special Central Assistance for SC Component	--	0.93	0.93	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
01 Buildings (Health Services)	--	0.86	.86	--	7.42	7.42	--	7.42	7.42	--	7.42	7.42
53 Major Works	--	0.86	0.86	--	7.42	7.42	--	7.42	7.42	--	7.42	7.42
02 Establishment charges transferred from "2059 - Public Works"	--	0.06	.06	--	0.52	0.52	--	0.52	0.52	--	0.52	0.52
01 Salaries	--	0.06	0.06	--	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	--	--	--	--	5.05	5.05	--	5.05	5.05	--	1.00	1.00
112 Public Health and Education	--	--	--	--	5.05	5.05	--	5.05	5.05	--	1.00	1.00
01 Buildings (Health Services)	--	--	--	--	5.05	5.05	--	5.05	5.05	--	1.00	1.00
53 Major Works	--	--	--	--	5.05	5.05	--	5.05	5.05	--	1.00	1.00
80 General	--	368.67	368.67	--	220.02	220.02	--	220.02	220.02	--	320.01	320.01
789 Special Component Plan for Scheduled Castes	--	--	--	--	10.01	10.01	--	10.01	10.01	--	10.01	10.01
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	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	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
796 Tribal Area Sub-Plan	--	69.09	69.09	--	210.00	210.00	--	210.00	210.00	--	210.00	210.00

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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Scheduled Tribe Development Scheme (Plan)	--	69.09	69.09	--	210.00	210.00	--	210.00	210.00	--	210.00	210.00
51 Motor vehicles	--	48.38	48.38	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
52 Machinery and equipment	--	--	--	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
53 Major Works	--	20.71	20.71	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
800 Other Expenditure	--	299.58	299.58	--	0.01	0.01	--	0.01	0.01	--	100.00	100.00
01 Emergency Services through EMRI	--	--	--	--	0.01	0.01	--	0.01	0.01	--	100.00	100.00
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	100.00	100.00
03 Twelfth Finance Commission Grants for Upgradation of Primary Health Centres/C.H.Cs.	--	299.58	299.58	--	--	--	--	--	--	--	--	--
53 Major Works	--	299.58	299.58	--	--	--	--	--	--	--	--	--
4211 Capital Outlay on Family Welfare.	--	0.18	0.18	--	--	--	--	--	--	--	--	--
800 Other Expenditure	--	0.18	0.18	--	--	--	--	--	--	--	--	--
01 Procurement of Laparoscopes to PHCs.	--	0.18	.18	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	0.18	0.18	--	--	--	--	--	--	--	--	--
6210 Loans for Medical & Public Health	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
04 Public Health	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
800 Other loans	--	--	--	--	20.00	20.00	--	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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
01 Emergency Serices through EMRI	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
55 Loans and advances	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--