

DEMAND NO. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Detailed Heads	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 N 48	7701.09	5411.41	13112.50	9882.75	5962.16	15844.91	10695.30	7193.30	17888.60	11000.00	6584.00	17584.00
01 Salaries	7142.54	1851.17	8993.71	9125.75	2123.99	11249.74	9928.30	2532.17	12460.47	10128.12	2577.52	12705.64
02 Wages	12.22	5.72	17.94	59.30	24.05	83.35	59.30	24.05	83.35	59.36	18.55	77.91
03 Overtime Allowance	0.08	--	0.08	1.16	0.02	1.18	1.16	0.02	1.18	1.16	0.02	1.18
11 Domestic travel expenses	7.32	1.76	9.08	16.61	12.13	28.74	16.61	12.13	28.74	17.48	8.80	26.28
12 Foreign travel expenses	--	0.62	0.62	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	123.08	161.09	284.17	160.51	264.87	425.38	160.51	264.87	425.38	191.81	410.32	602.13
14 Rents, Rates, Taxes	22.87	0.52	23.39	48.00	13.00	61.00	48.00	13.00	61.00	55.00	12.26	67.26
21 Supplies and Materials	292.42	281.51	573.93	311.36	469.14	780.50	321.36	569.14	890.50	361.41	542.79	904.20
24 POL	43.82	11.25	55.07	55.50	23.51	79.01	55.50	23.51	79.01	67.50	29.00	96.50
26 Advertising and Publicity	6.31	17.41	23.72	9.70	5.75	15.45	9.70	5.75	15.45	9.80	6.30	16.10
27 Minor Works	7.31	--	7.31	14.00	--	14.00	14.00	322.96	336.96	14.00	--	14.00
28 Professional Services	0.02	29.36	29.38	2.00	26.76	28.76	2.00	26.76	28.76	2.00	44.77	46.77
30 Other contractual Services	36.18	298.81	334.99	66.10	371.51	437.61	66.10	371.51	437.61	78.10	332.00	410.10
31 Grant-in-aid	--	404.38	404.38	--	465.00	465.00	--	465.00	465.00	--	540.00	540.00
33 Subsidies	--	--	--	--	45.00	45.00	--	45.00	45.00	--	--	--
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	6.92	1806.63	1813.55	12.75	1321.30	1334.05	12.75	1721.30	1734.05	14.25	1320.16	1334.41
51 Motor vehicles	--	48.38	48.38	--	120.02	120.02	--	120.02	120.02	--	220.01	220.01
52 Machinery and equipment	--	89.96	89.96	--	330.13	330.13	--	330.13	330.13	--	200.07	200.07
53 Major Works	--	401.04	401.04	--	322.47	322.47	--	322.47	322.47	--	318.42	318.42
55 Loans and advances	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--