DEMAND NO. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	10539.79	8516.19	19055.98	**12021.00**	**7830.00**	**19851.00**	**12913.32**	**11817.72**	**24731.04**	**15022.49**	**10977.51**	**26000.00**
01 Salaries	9834.29	3235.88	13070.17	11149.73	2982.41	14132.14	11927.05	3492.39	15419.44	13883.01	4248.05	18131.06
02 Wages	41.24	5.55	46.79	54.36	73.75	128.11	54.36	73.75	128.11	3.80	47.15	50.95
03 Overtime Allowance	0.04	--	0.04	1.12	0.02	1.14	1.12	0.02	1.14	0.39	0.02	0.41
11 Domestic travel expenses	12.54	1.68	14.22	16.25	9.67	25.92	16.25	9.67	25.92	13.59	11.59	25.18
12 Foreign travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
13 Office expenses	148.10	237.08	385.18	182.46	397.12	579.58	242.46	417.12	659.58	258.74	311.78	570.52
14 Rents, Rates, Taxes	29.92	0.31	30.23	55.00	7.01	62.01	55.00	7.01	62.01	42.25	8.76	51.01
21 Supplies and Materials	340.49	924.80	1265.29	353.52	735.14	1088.66	398.52	735.14	1133.66	415.39	931.70	1347.09
22 Arms and Ammunition	--	--	--	--	--	--	--	--	--	--	--	--
24 POL	61.63	11.92	73.55	68.50	25.52	94.02	68.50	25.52	94.02	121.25	33.89	155.14
26 Advertising and Publicity	8.43	35.04	43.47	32.35	18.30	50.65	32.35	18.30	50.65	37.73	25.30	63.03
27 Minor Works	6.56	--	6.56	14.50	0.02	14.52	14.50	0.02	14.52	8.10	0.02	8.12
28 Professional Services	--	73.11	73.11	1.00	86.43	87.43	1.00	121.43	122.43	1.25	100.21	101.46
30 Other contractual Services	47.09	361.08	408.17	78.10	400.00	478.10	88.10	460.00	548.10	160.88	574.50	735.38
31 Grant-in-aid	--	894.84	894.84	--	630.01	630.01	--	1330.01	1330.01	--	1270.02	1270.02
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	1.90	1.90	0.01	2.51	2.52	0.01	2.51	2.52	0.01	2.51	2.52
50 Other charges	9.46	2414.50	2423.96	14.10	1893.08	1907.18	14.10	3417.60	3431.70	76.10	2838.80	2914.90
51 Motor vehicles	--	1.01	1.01	--	100.02	100.02	--	100.02	100.02	--	75.02	75.02
52 Machinery and equipment	--	187.80	187.80	--	212.49	212.49	--	212.49	212.49	--	140.07	140.07
53 Major Works	--	129.69	129.69	--	256.00	256.00	--	1394.22	1394.22	--	357.50	357.50
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	--	--