

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	11511.15	8764.85	20276.00	15022.49	10977.51	26000.00	15022.49	10793.51	25816.00	16099.27	12136.99	28236.26
2210 Medical and Public Health	11511.15	7299.50	18810.65	15022.49	9104.27	24126.76	15022.49	9104.27	24126.76	16099.27	10071.92	26171.19
01 Urban Health Services - Allopathy	4339.14	2018.96	6358.10	5576.97	2244.55	7821.52	5576.97	2244.55	7821.52	6089.96	2370.74	8460.70
104 Medical Stores Depot	68.84	82.42	151.26	116.97	60.02	176.99	116.97	60.02	176.99	457.56	48.52	506.08
01 Medical Depot (Non-Plan)	68.84	--	68.84	116.97	--	116.97	116.97	--	116.97	457.56	--	457.56
01 Salaries	66.31	--	66.31	107.52	--	107.52	107.52	--	107.52	105.00	--	105.00
03 Overtime Allowance	--	--	--	0.06	--	0.06	0.06	--	0.06	0.05	--	0.05
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.53	--	0.53	1.88	--	1.88	1.88	--	1.88	1.00	--	1.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	350.00	--	350.00
26 Advertising and Publicity	2.00	--	2.00	2.50	--	2.50	2.50	--	2.50	1.00	--	1.00
50 Other charges	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
02 Strengthening of Medical Depot (Plan)	--	82.42	82.42	--	60.02	60.02	--	60.02	60.02	--	48.52	48.52
01 Salaries	--	4.15	4.15	--	5.00	5.00	--	5.00	5.00	--	5.50	5.50
11 Domestic travel 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
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	78.27	78.27	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
109 School Health Schemes	166.92	43.81	210.73	200.84	45.01	245.85	200.84	45.01	245.85	210.20	48.01	258.21
01 School Health (Plan)	--	43.81	43.81	--	45.01	45.01	--	45.01	45.01	--	48.01	48.01
01 Salaries	--	43.81	43.81	--	45.00	45.00	--	45.00	45.00	--	48.00	48.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 School Health (Non-Plan)	166.92	--	166.92	200.84	--	200.84	200.84	--	200.84	210.20	--	210.20
01 Salaries	166.73	--	166.73	200.40	--	200.40	200.40	--	200.40	210.00	--	210.00
11 Domestic travel expenses	0.09	--	0.09	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
13 Office expenses	0.10	--	0.10	0.31	--	0.31	0.31	--	0.31	0.10	--	0.10
110 Hospitals and Dispensaries	4103.87	1894.51	5998.38	5259.16	2139.52	7398.68	5259.16	2139.52	7398.68	5422.20	2274.21	7696.41
01 Urban Health Centres (Non-Plan)	564.95	--	564.95	787.97	--	787.97	787.97	--	787.97	774.20	--	774.20
01 Salaries	526.40	--	526.40	716.37	--	716.37	716.37	--	716.37	730.00	--	730.00
02 Wages	0.42	--	0.42	2.50	--	2.50	2.50	--	2.50	0.50	--	0.50
11 Domestic travel expenses	0.07	--	0.07	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
13 Office expenses	8.78	--	8.78	13.75	--	13.75	13.75	--	13.75	10.00	--	10.00
14 Rents, Rates, Taxes	0.01	--	0.01	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
21 Supplies and Materials	27.34	--	27.34	30.00	--	30.00	30.00	--	30.00	7.50	--	7.50
24 POL	1.93	--	1.93	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
27 Minor Works	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
30 Other contractual Services	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	506.69	--	506.69	678.21	--	678.21	678.21	--	678.21	677.50	--	677.50
01 Salaries	462.14	--	462.14	615.21	--	615.21	615.21	--	615.21	640.00	--	640.00
11 Domestic travel expenses	0.23	--	0.23	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.13	--	3.13	6.25	--	6.25	6.25	--	6.25	6.50	--	6.50
21 Supplies and Materials	24.68	--	24.68	35.00	--	35.00	35.00	--	35.00	10.00	--	10.00
24 POL	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
30 Other contractual Services	15.74	--	15.74	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges	0.77	--	0.77	1.25	--	1.25	1.25	--	1.25	0.50	--	0.50
03 T. B. Hospital at Margao (Plan)	--	73.20	73.20	--	105.01	105.01	--	105.01	105.01	--	103.51	103.51
01 Salaries	--	61.46	61.46	--	80.00	80.00	--	80.00	80.00	--	82.00	82.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	11.74	11.74	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
04 Hospicio Hospital (Non-Plan)	1631.87	--	1631.87	1935.32	--	1935.32	1935.32	--	1935.32	2019.50	--	2019.50
01 Salaries	1470.82	--	1470.82	1743.19	--	1743.19	1743.19	--	1743.19	1900.00	--	1900.00
02 Wages	--	--	--	0.13	--	0.13	0.13	--	0.13	10.00	--	10.00
11 Domestic travel expenses	0.23	--	0.23	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	37.96	--	37.96	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
21 Supplies and Materials	98.30	--	98.30	100.00	--	100.00	100.00	--	100.00	40.00	--	40.00
24 POL	5.67	--	5.67	8.75	--	8.75	8.75	--	8.75	10.00	--	10.00
27 Minor Works	--	--	--	1.25	--	1.25	1.25	--	1.25	1.00	--	1.00
30 Other contractual Services	17.69	--	17.69	25.00	--	25.00	25.00	--	25.00	15.00	--	15.00
50 Other charges	1.20	--	1.20	5.00	--	5.00	5.00	--	5.00	1.50	--	1.50
05 Asilo Hospital (Non-Plan)	1400.36	--	1400.36	1857.66	--	1857.66	1857.66	--	1857.66	1951.00	--	1951.00
01 Salaries	1320.29	--	1320.29	1743.56	--	1743.56	1743.56	--	1743.56	1850.00	--	1850.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	10.00	--	10.00
11 Domestic travel expenses	0.84	--	0.84	3.00	--	3.00	3.00	--	3.00	1.50	--	1.50
13 Office expenses	11.16	--	11.16	20.00	--	20.00	20.00	--	20.00	14.50	--	14.50
21 Supplies and Materials	34.38	--	34.38	50.00	--	50.00	50.00	--	50.00	30.00	--	30.00
24 POL	11.78	--	11.78	15.00	--	15.00	15.00	--	15.00	13.50	--	13.50

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
30 Other contractual Services	19.63	--	19.63	20.00	--	20.00	20.00	--	20.00	30.00	--	30.00
50 Other charges	2.28	--	2.28	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
06 Expansion of Hospicio Hospital (Plan)	--	755.35	755.35	--	911.39	911.39	--	911.39	911.39	--	956.10	956.10
01 Salaries	--	589.98	589.98	--	700.00	700.00	--	700.00	700.00	--	750.00	750.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	5.00	5.00
11 Domestic travel expenses	--	0.01	0.01	--	0.13	0.13	--	0.13	0.13	--	0.10	0.10
13 Office expenses	--	1.76	1.76	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
21 Supplies and Materials	--	30.98	30.98	--	43.75	43.75	--	43.75	43.75	--	40.00	40.00
28 Professional Services	--	71.95	71.95	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
30 Other contractual Services	--	60.22	60.22	--	80.00	80.00	--	80.00	80.00	--	78.00	78.00
50 Other charges	--	0.45	0.45	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
07 Expansion of Asilo Hospital (Plan)	--	1065.96	1065.96	--	1123.12	1123.12	--	1123.12	1123.12	--	1214.60	1214.60
01 Salaries	--	806.06	806.06	--	800.00	800.00	--	800.00	800.00	--	900.00	900.00
02 Wages	--	--	--	--	0.62	0.62	--	0.62	0.62	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	3.75	3.75	--	3.75	3.75	--	0.50	0.50
13 Office expenses	--	65.13	65.13	--	70.00	70.00	--	70.00	70.00	--	69.00	69.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	44.52	44.52	--	62.50	62.50	--	62.50	62.50	--	65.00	65.00
28 Professional Services	--	--	--	--	6.25	6.25	--	6.25	6.25	--	0.10	0.10
30 Other contractual Services	--	51.29	51.29	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
50 Other charges	--	98.96	98.96	--	100.00	100.00	--	100.00	100.00	--	90.00	90.00
911 Deduct - Recoveries of Overpayment	-0.49	-1.78	-2.27	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.04	-1.78	-1.82	--	--	--	--	--	--	--	--	--
01 Salaries	--	-1.78	-1.78	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
05 Recoveries of overpayment of previous year	-0.45	--	-0.45	--	--	--	--	--	--	--	--	--
01 Salaries	-0.45	--	-0.45	--	--	--	--	--	--	--	--	--
02 Urban Health Services - Other System of Medicine	33.81	47.81	81.62	52.93	77.43	130.36	52.93	77.43	130.36	65.60	416.10	481.70
101 Ayurveda	--	4.77	4.77	--	5.16	5.16	--	5.16	5.16	--	353.06	353.06
01 Opening of Indian System of Medical Dispensary (Plan)	--	4.77	4.77	--	5.03	5.03	--	5.03	5.03	--	53.02	53.02
01 Salaries	--	4.77	4.77	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	3.00	3.00
02 Ayurveda Mahavidyalaya (P)	--	--	--	--	0.13	0.13	--	0.13	0.13	--	300.04	300.04
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
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	300.00	300.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
102 Homeopathy	33.81	43.04	76.85	52.93	72.27	125.20	52.93	72.27	125.20	65.60	63.04	128.64
01 Homeopathy Dispensary (Non-Plan)	33.81	--	33.81	52.93	--	52.93	52.93	--	52.93	65.60	--	65.60
01 Salaries	32.85	--	32.85	51.80	--	51.80	51.80	--	51.80	65.00	--	65.00
11 Domestic travel expenses	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
21 Supplies and Materials	0.96	--	0.96	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
02 Homeopathy Dispensary (Plan)	--	43.04	43.04	--	72.27	72.27	--	72.27	72.27	--	63.04	63.04
01 Salaries	--	38.95	38.95	--	65.00	65.00	--	65.00	65.00	--	63.00	63.00
02 Wages	--	2.10	2.10	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	1.99	1.99	--	2.25	2.25	--	2.25	2.25	--	0.01	0.01
03 Rural Health Services - Allopathy	5157.65	1024.47	6182.12	6930.51	1166.63	8097.14	6930.51	1166.63	8097.14	7303.25	1324.97	8628.22
101 Health Sub-Centres	--	19.68	19.68	--	35.77	35.77	--	35.77	35.77	--	32.55	32.55
01 Sub-Centres (Plan)	--	19.68	19.68	--	33.89	33.89	--	33.89	33.89	--	32.52	32.52
01 Salaries	--	14.69	14.69	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
14 Rents, Rates, Taxes	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
21 Supplies and Materials	--	4.99	4.99	--	6.25	6.25	--	6.25	6.25	--	5.00	5.00
02 Upgradation of Sub-Centres with services of local doctors in remote areas	--	--	--	--	1.88	1.88	--	1.88	1.88	--	0.03	0.03
11 Domestic travel expenses	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
28 Professional Services	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
103 Primary Health Centres	3695.99	625.63	4321.62	4235.50	667.63	4903.13	4235.50	667.63	4903.13	4481.50	784.53	5266.03
01 Primary Health Centres (Non-Plan)	3695.99	--	3695.99	4235.50	--	4235.50	4235.50	--	4235.50	4481.50	--	4481.50
01 Salaries	3521.47	--	3521.47	4000.50	--	4000.50	4000.50	--	4000.50	4300.00	--	4300.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Wages	0.02	--	0.02	0.50	--	0.50	0.50	--	0.50	8.00	--	8.00
11 Domestic travel expenses	2.55	--	2.55	3.75	--	3.75	3.75	--	3.75	2.00	--	2.00
13 Office expenses	38.59	--	38.59	55.00	--	55.00	55.00	--	55.00	60.00	--	60.00
14 Rents, Rates, Taxes	23.62	--	23.62	20.25	--	20.25	20.25	--	20.25	25.00	--	25.00
21 Supplies and Materials	69.27	--	69.27	80.00	--	80.00	80.00	--	80.00	20.00	--	20.00
24 POL	31.87	--	31.87	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
27 Minor Works	0.83	--	0.83	2.25	--	2.25	2.25	--	2.25	1.00	--	1.00
30 Other contractual Services	6.77	--	6.77	20.75	--	20.75	20.75	--	20.75	25.00	--	25.00
50 Other charges	1.00	--	1.00	2.50	--	2.50	2.50	--	2.50	0.50	--	0.50
02 Primary Health Centres (Plan)	--	625.63	625.63	--	660.63	660.63	--	660.63	660.63	--	784.51	784.51
01 Salaries	--	509.14	509.14	--	510.00	510.00	--	510.00	510.00	--	620.00	620.00
02 Wages	--	0.65	0.65	--	6.25	6.25	--	6.25	6.25	--	10.00	10.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.62	0.62	--	0.62	0.62	--	1.00	1.00
13 Office expenses	--	8.48	8.48	--	7.50	7.50	--	7.50	7.50	--	15.00	15.00
14 Rents, Rates, Taxes	--	--	--	--	6.25	6.25	--	6.25	6.25	--	8.00	8.00
21 Supplies and Materials	--	14.68	14.68	--	15.00	15.00	--	15.00	15.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
24 POL	--	7.27	7.27	--	12.50	12.50	--	12.50	12.50	--	9.50	9.50
30 Other contractual Services	--	84.24	84.24	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	1.17	1.17	--	2.50	2.50	--	2.50	2.50	--	1.00	1.00
03 Introduction of Tele-Medicine (Plan)	--	--	--	--	7.00	7.00	--	7.00	7.00	--	0.02	0.02
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.01	0.01
104 Community Health Centres	106.22	137.30	243.52	136.63	164.64	301.27	136.63	164.64	301.27	149.60	169.61	319.21
01 Community Health Centres (Plan)	--	137.30	137.30	--	164.64	164.64	--	164.64	164.64	--	169.61	169.61
01 Salaries	--	74.06	74.06	--	84.00	84.00	--	84.00	84.00	--	100.00	100.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.10	0.10
13 Office expenses	--	7.52	7.52	--	6.25	6.25	--	6.25	6.25	--	7.00	7.00
21 Supplies and Materials	--	4.45	4.45	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
24 POL	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	24.98	24.98	--	7.25	7.25	--	7.25	7.25	--	10.00	10.00
30 Other contractual Services	--	26.29	26.29	--	50.00	50.00	--	50.00	50.00	--	45.00	45.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Community Health Centres (Non-Plan)	106.22	--	106.22	136.63	--	136.63	136.63	--	136.63	149.60	--	149.60
01 Salaries	94.77	--	94.77	118.66	--	118.66	118.66	--	118.66	135.00	--	135.00
02 Wages	--	--	--	--	--	--	--	--	--	5.00	--	5.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.51	--	1.51	1.87	--	1.87	1.87	--	1.87	1.50	--	1.50
21 Supplies and Materials	9.94	--	9.94	10.00	--	10.00	10.00	--	10.00	1.00	--	1.00
24 POL	--	--	--	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
30 Other contractual Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
110 Hospitals and Dispensaries	1355.58	241.86	1597.44	2558.38	298.59	2856.97	2558.38	298.59	2856.97	2672.15	338.28	3010.43
01 Rural Dispensaries (Non-Plan)	478.25	--	478.25	608.04	--	608.04	608.04	--	608.04	634.60	--	634.60
01 Salaries	456.95	--	456.95	550.35	--	550.35	550.35	--	550.35	600.00	--	600.00
02 Wages	--	--	--	0.06	--	0.06	0.06	--	0.06	0.10	--	0.10
11 Domestic travel expenses	0.12	--	0.12	0.62	--	0.62	0.62	--	0.62	0.50	--	0.50
13 Office expenses	1.07	--	1.07	5.00	--	5.00	5.00	--	5.00	4.50	--	4.50
14 Rents, Rates, Taxes	2.74	--	2.74	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
21 Supplies and Materials	17.37	--	17.37	22.01	--	22.01	22.01	--	22.01	5.00	--	5.00
30 Other contractual Services	--	--	--	10.00	--	10.00	10.00	--	10.00	4.50	--	4.50

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Maternity Homes (Non-Plan)	232.84	--	232.84	305.53	--	305.53	305.53	--	305.53	302.25	--	302.25
01 Salaries	232.70	--	232.70	300.90	--	300.90	300.90	--	300.90	300.00	--	300.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.15	--	0.15
13 Office expenses	0.14	--	0.14	0.62	--	0.62	0.62	--	0.62	0.10	--	0.10
24 POL	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
03 Cottage Hospitals (Non-Plan)	147.90	--	147.90	163.77	--	163.77	163.77	--	163.77	173.40	--	173.40
01 Salaries	119.48	--	119.48	130.21	--	130.21	130.21	--	130.21	149.00	--	149.00
02 Wages	--	--	--	--	--	--	--	--	--	4.50	--	4.50
11 Domestic travel expenses	--	--	--	0.18	--	0.18	0.18	--	0.18	0.15	--	0.15
13 Office expenses	3.32	--	3.32	6.25	--	6.25	6.25	--	6.25	5.00	--	5.00
21 Supplies and Materials	20.69	--	20.69	20.63	--	20.63	20.63	--	20.63	6.50	--	6.50
24 POL	1.77	--	1.77	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
30 Other contractual Services	2.00	--	2.00	2.50	--	2.50	2.50	--	2.50	4.50	--	4.50
50 Other charges	0.64	--	0.64	1.25	--	1.25	1.25	--	1.25	0.50	--	0.50
04 Infectious Diseases Hospital (Non-Plan)	317.86	--	317.86	1251.20	--	1251.20	1251.20	--	1251.20	1303.30	--	1303.30

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	274.79	--	274.79	1100.00	--	1100.00	1100.00	--	1100.00	1200.00	--	1200.00
02 Wages	--	--	--	--	--	--	--	--	--	5.00	--	5.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
13 Office expenses	43.07	--	43.07	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
21 Supplies and Materials	--	--	--	50.00	--	50.00	50.00	--	50.00	10.00	--	10.00
24 POL	--	--	--	20.00	--	20.00	20.00	--	20.00	5.00	--	5.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	3.00	--	3.00
30 Other contractual Services	--	--	--	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
50 Other charges	--	--	--	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
05 Paediatric Wards (Non-Plan)	78.28	--	78.28	90.97	--	90.97	90.97	--	90.97	110.20	--	110.20
01 Salaries	78.28	--	78.28	90.71	--	90.71	90.71	--	90.71	110.00	--	110.00
13 Office expenses	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
30 Other contractual Services	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	--	75.34	75.34	--	94.56	94.56	--	94.56	94.56	--	102.15	102.15
01 Salaries	--	33.41	33.41	--	40.68	40.68	--	40.68	40.68	--	60.00	60.00
02 Wages	--	--	--	--	3.75	3.75	--	3.75	3.75	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	0.13	0.13	--	0.13	0.13	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	27.36	27.36	--	40.00	40.00	--	40.00	40.00	--	30.00	30.00
21 Supplies and Materials	--	14.57	14.57	--	10.00	10.00	--	10.00	10.00	--	7.00	7.00
08 Leprosy Hospital (Non-Plan)	88.01	--	88.01	118.37	--	118.37	118.37	--	118.37	127.90	--	127.90
01 Salaries	86.99	--	86.99	115.86	--	115.86	115.86	--	115.86	125.00	--	125.00
11 Domestic travel expenses	0.01	--	0.01	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
13 Office expenses	0.33	--	0.33	0.63	--	0.63	0.63	--	0.63	1.00	--	1.00
21 Supplies and Materials	--	--	--	0.25	--	0.25	0.25	--	0.25	0.30	--	0.30
30 Other contractual Services	0.68	--	0.68	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
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)	--	166.52	166.52	--	204.01	204.01	--	204.01	204.01	--	236.11	236.11
01 Salaries	--	155.72	155.72	--	187.63	187.63	--	187.63	187.63	--	210.00	210.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.50	0.50
13 Office expenses	--	0.94	0.94	--	1.25	1.25	--	1.25	1.25	--	4.00	4.00
21 Supplies and Materials	--	--	--	--	0.62	0.62	--	0.62	0.62	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
24 POL	--	0.60	0.60	--	1.25	1.25	--	1.25	1.25	--	1.00	1.00
30 Other contractual Services	--	9.26	9.26	--	12.50	12.50	--	12.50	12.50	--	20.00	20.00
50 Other charges	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.10	0.10
11 Non-Communicable Diseases Cell (N.P)	12.44	--	12.44	20.50	--	20.50	20.50	--	20.50	20.50	--	20.50
01 Salaries	12.44	--	12.44	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
11 Domestic travel expenses	--	--	--	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	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
26 Advertising and Publicity	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
911 Deduct - Recoveries of Overpayment	-0.14	--	-0.14	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.14	--	-14	--	--	--	--	--	--	--	--	--
01 Salaries	-0.14	--	-0.14	--	--	--	--	--	--	--	--	--
05 Medical Education, Training and Research	128.03	205.92	333.95	207.70	277.34	485.04	207.70	277.34	485.04	256.01	286.62	542.63
105 Allopathy	128.03	205.92	333.95	207.70	277.34	485.04	207.70	277.34	485.04	256.01	286.62	542.63
01 Nursing (Plan)	--	76.28	76.28	--	103.17	103.17	--	103.17	103.17	--	111.30	111.30
01 Salaries	--	65.28	65.28	--	97.93	97.93	--	97.93	97.93	--	110.00	110.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.05	0.05	--	0.25	0.25	--	0.25	0.25	--	0.10	0.10
13 Office expenses	--	10.95	10.95	--	1.25	1.25	--	1.25	1.25	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.10	0.10
28 Professional Services	--	--	--	--	3.12	3.12	--	3.12	3.12	--	0.10	0.10
02 Nursing (Non-Plan)	128.03	--	128.03	207.70	--	207.70	207.70	--	207.70	256.01	--	256.01
01 Salaries	124.00	--	124.00	200.68	--	200.68	200.68	--	200.68	240.00	--	240.00
02 Wages	--	--	--	--	--	--	--	--	--	5.00	--	5.00
11 Domestic travel expenses	0.06	--	0.06	0.13	--	0.13	0.13	--	0.13	1.00	--	1.00
13 Office expenses	3.97	--	3.97	5.00	--	5.00	5.00	--	5.00	8.00	--	8.00
21 Supplies and Materials	--	--	--	0.63	--	0.63	0.63	--	0.63	0.50	--	0.50
28 Professional Services	--	--	--	1.25	--	1.25	1.25	--	1.25	1.50	--	1.50
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Four Year B.Sc (Nursing Course) (plan)	--	124.73	124.73	--	153.19	153.19	--	153.19	153.19	--	175.26	175.26
01 Salaries	--	39.75	39.75	--	44.12	44.12	--	44.12	44.12	--	65.00	65.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	4.00	4.00
11 Domestic travel expenses	--	0.13	0.13	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
13 Office expenses	--	19.89	19.89	--	25.00	25.00	--	25.00	25.00	--	28.00	28.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	1.61	1.61	--	3.75	3.75	--	3.75	3.75	--	3.00	3.00
24 POL	--	1.79	1.79	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.01	0.01
28 Professional Services	--	2.04	2.04	--	2.50	2.50	--	2.50	2.50	--	3.00	3.00
50 Other charges	--	59.52	59.52	--	75.00	75.00	--	75.00	75.00	--	70.00	70.00
04 Course for Home Nursing (p)	--	4.91	4.91	--	20.98	20.98	--	20.98	20.98	--	0.06	0.06
01 Salaries	--	4.22	4.22	--	17.50	17.50	--	17.50	17.50	--	0.01	0.01
13 Office expenses	--	0.04	0.04	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
24 POL	--	0.60	0.60	--	1.87	1.87	--	1.87	1.87	--	0.01	0.01
26 Advertising and Publicity	--	0.05	0.05	--	0.31	0.31	--	0.31	0.31	--	0.01	0.01
28 Professional Services	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.01	0.01
06 Public Health	1774.21	259.88	2034.09	2155.54	647.93	2803.47	2155.54	647.93	2803.47	2281.81	480.18	2761.99
001 Direction and Administration	387.16	19.97	407.13	525.26	331.84	857.10	525.26	331.84	857.10	522.06	186.13	708.19
01 Directorate of Health Services (Non-Plan)	387.16	--	387.16	525.26	--	525.26	525.26	--	525.26	522.06	--	522.06
01 Salaries	337.92	--	337.92	412.50	--	412.50	412.50	--	412.50	450.00	--	450.00
02 Wages	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
03 Overtime Allowance	0.07	--	0.07	0.25	--	0.25	0.25	--	0.25	0.05	--	0.05
11 Domestic travel expenses	0.15	--	0.15	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
13 Office expenses	45.91	--	45.91	31.25	--	31.25	31.25	--	31.25	35.00	--	35.00
21 Supplies and Materials	1.73	--	1.73	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
26 Advertising and Publicity	1.32	--	1.32	25.00	--	25.00	25.00	--	25.00	9.00	--	9.00
27 Minor Works	0.06	--	0.06	2.25	--	2.25	2.25	--	2.25	4.00	--	4.00
30 Other contractual Services	--	--	--	30.00	--	30.00	30.00	--	30.00	20.00	--	20.00
50 Other charges	--	--	--	20.00	--	20.00	20.00	--	20.00	1.00	--	1.00
02 Strengthening of Directorate of Health Services (Plan)	--	14.36	14.36	--	231.82	231.82	--	231.82	231.82	--	106.11	106.11
01 Salaries	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	14.36	14.36	--	18.56	18.56	--	18.56	18.56	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.50	0.50
30 Other contractual Services	--	--	--	--	150.00	150.00	--	150.00	150.00	--	80.00	80.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	20.00	20.00
03 Computer System for Directorate of Health Services (Plan)	--	5.61	5.61	--	100.02	100.02	--	100.02	100.02	--	80.02	80.02

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	5.61	5.61	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
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	--	--	--	--	1.87	1.87	--	1.87	1.87	--	1.87	1.87
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	--	--	--	1.87	1.87	--	1.87	1.87	--	1.87	1.87
13 Office expenses	--	--	--	--	1.85	1.85	--	1.85	1.85	--	1.85	1.85
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	1362.68	110.72	1473.40	1594.09	172.33	1766.42	1594.09	172.33	1766.42	1719.74	131.56	1851.30
01 Dental Care (Non-Plan)	239.94	--	239.94	304.46	--	304.46	304.46	--	304.46	331.66	--	331.66
01 Salaries	239.90	--	239.90	300.26	--	300.26	300.26	--	300.26	330.00	--	330.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.03	--	0.03	0.06	--	0.06	0.06	--	0.06	0.05	--	0.05
13 Office expenses	0.01	--	0.01	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
02 Malaria Eradication Programme (Non-Plan)	680.66	--	680.66	741.58	--	741.58	741.58	--	741.58	791.62	--	791.62

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	657.72	--	657.72	700.51	--	700.51	700.51	--	700.51	770.00	--	770.00
02 Wages	8.35	--	8.35	0.50	--	0.50	0.50	--	0.50	0.01	--	0.01
03 Overtime Allowance	--	--	--	0.06	--	0.06	0.06	--	0.06	0.01	--	0.01
11 Domestic travel expenses	0.08	--	0.08	0.38	--	0.38	0.38	--	0.38	0.50	--	0.50
13 Office expenses	3.36	--	3.36	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	7.60	--	7.60	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
24 POL	3.55	--	3.55	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
50 Other charges	--	--	--	20.00	--	20.00	20.00	--	20.00	1.00	--	1.00
03 Elimination of all new cases of Leprosy (Plan)	--	0.32	.32	--	1.25	1.25	--	1.25	1.25	--	0.50	0.50
50 Other charges	--	0.32	0.32	--	1.25	1.25	--	1.25	1.25	--	0.50	0.50
04 Elimination all new cases of Blindness (Plan)	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
50 Other charges	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
05 Leprosy Control (Non-Plan)	100.39	--	100.39	120.92	--	120.92	120.92	--	120.92	120.60	--	120.60
01 Salaries	99.93	--	99.93	120.17	--	120.17	120.17	--	120.17	120.00	--	120.00
11 Domestic travel expenses	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
13 Office expenses	0.46	--	0.46	0.62	--	0.62	0.62	--	0.62	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	89.68	--	89.68	121.23	--	121.23	121.23	--	121.23	141.10	--	141.10
01 Salaries	89.40	--	89.40	120.47	--	120.47	120.47	--	120.47	140.00	--	140.00
11 Domestic travel expenses	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
13 Office expenses	0.28	--	0.28	0.63	--	0.63	0.63	--	0.63	1.00	--	1.00
07 Tuberculosis Bacillii Control (Non-Plan)	86.24	--	86.24	101.78	--	101.78	101.78	--	101.78	111.51	--	111.51
01 Salaries	85.65	--	85.65	100.51	--	100.51	100.51	--	100.51	110.00	--	110.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.36	--	0.36	0.63	--	0.63	0.63	--	0.63	1.00	--	1.00
21 Supplies and Materials	0.23	--	0.23	0.63	--	0.63	0.63	--	0.63	0.50	--	0.50
08 Malaria Eradication Programme (Plan)	--	9.80	9.80	--	20.14	20.14	--	20.14	20.14	--	13.71	13.71
01 Salaries	--	5.47	5.47	--	6.25	6.25	--	6.25	6.25	--	6.00	6.00
02 Wages	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	0.20	0.20	--	1.25	1.25	--	1.25	1.25	--	0.50	0.50
21 Supplies and Materials	--	4.11	4.11	--	6.25	6.25	--	6.25	6.25	--	5.00	5.00
24 POL	--	0.02	0.02	--	1.25	1.25	--	1.25	1.25	--	0.10	0.10
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
09 Counselling of Life Style (Plan)	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
50 Other charges	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
10 Sexually Transmitted Diseases Control (Non-Plan)	165.77	--	165.77	204.12	--	204.12	204.12	--	204.12	223.25	--	223.25
01 Salaries	164.85	--	164.85	200.68	--	200.68	200.68	--	200.68	220.00	--	220.00
11 Domestic travel expenses	--	--	--	0.06	--	0.06	0.06	--	0.06	0.10	--	0.10
13 Office expenses	0.92	--	0.92	1.25	--	1.25	1.25	--	1.25	2.00	--	2.00
21 Supplies and Materials	--	--	--	0.13	--	0.13	0.13	--	0.13	0.15	--	0.15
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	20.99	20.99	--	37.50	37.50	--	37.50	37.50	--	35.22	35.22
01 Salaries	--	20.58	20.58	--	36.62	36.62	--	36.62	36.62	--	35.00	35.00
11 Domestic travel expenses	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.01	0.01
13 Office expenses	--	0.41	0.41	--	0.62	0.62	--	0.62	0.62	--	0.20	0.20
21 Supplies and Materials	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.01	0.01
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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	0.01	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)	--	0.31	.31	--	0.62	0.62	--	0.62	0.62	--	0.50	0.50
13 Office expenses	--	0.31	0.31	--	0.62	0.62	--	0.62	0.62	--	0.50	0.50
18 National Iodine Deficiency Control Programme (Plan)(A)	--	13.73	13.73	--	16.18	16.18	--	16.18	16.18	--	17.01	17.01
01 Salaries	--	13.22	13.22	--	14.00	14.00	--	14.00	14.00	--	16.00	16.00
13 Office expenses	--	0.51	0.51	--	1.87	1.87	--	1.87	1.87	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	0.31	0.31	--	0.31	0.31	--	0.01	0.01
19 National Mental Health Programme (Plan)(A)	--	5.57	5.57	--	33.87	33.87	--	33.87	33.87	--	4.52	4.52
01 Salaries	--	--	--	--	0.13	0.13	--	0.13	0.13	--	0.01	0.01
02 Wages	--	4.20	4.20	--	31.25	31.25	--	31.25	31.25	--	3.00	3.00
13 Office expenses	--	0.88	0.88	--	1.25	1.25	--	1.25	1.25	--	1.00	1.00
21 Supplies and Materials	--	0.49	0.49	--	0.62	0.62	--	0.62	0.62	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
20 Control of Swine Flue (P)	--	--	--	--	0.87	0.87	--	0.87	0.87	--	0.05	0.05
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	--	0.01	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.01	0.01
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	--	0.01	0.01
23 Goa State Illness Assistance Society (Plan) (A).	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
31 Grant-in-aid	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
112 Public Health Education	24.37	--	24.37	36.19	--	36.19	36.19	--	36.19	40.01	--	40.01
01 Health Education (Non-Plan)	24.37	--	24.37	36.19	--	36.19	36.19	--	36.19	40.01	--	40.01
01 Salaries	19.34	--	19.34	25.18	--	25.18	25.18	--	25.18	30.00	--	30.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.50	--	0.50	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
26 Advertising and Publicity	4.53	--	4.53	10.00	--	10.00	10.00	--	10.00	9.00	--	9.00
800 Other Expenditure	--	129.20	129.20	--	141.89	141.89	--	141.89	141.89	--	160.62	160.62
01 Post Partum Programme (Plan)	--	129.20	129.20	--	141.89	141.89	--	141.89	141.89	--	160.62	160.62
01 Salaries	--	128.99	128.99	--	141.25	141.25	--	141.25	141.25	--	160.00	160.00
11 Domestic travel expenses	--	0.21	0.21	--	0.62	0.62	--	0.62	0.62	--	0.60	0.60
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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
911 Deduct - Recoveries of Overpayment	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
80 General	78.31	3742.46	3820.77	98.84	4690.39	4789.23	98.84	4690.39	4789.23	102.64	5193.31	5295.95
004 Health Statistics and Evaluation	24.81	0.25	25.06	37.56	1.00	38.56	37.56	1.00	38.56	36.10	0.50	36.60
01 Health Intelligence Bureau (Non-Plan)	24.81	--	24.81	37.56	--	37.56	37.56	--	37.56	36.10	--	36.10
01 Salaries	24.23	--	24.23	37.00	--	37.00	37.00	--	37.00	35.00	--	35.00
11 Domestic travel expenses	--	--	--	0.06	--	0.06	0.06	--	0.06	0.10	--	0.10
13 Office expenses	0.58	--	0.58	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
02 Compensation for Failed Sterilization	--	0.25	.25	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
50 Other charges	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
789 Special Component Plan for Scheduled Castes	--	143.13	143.13	--	160.25	160.25	--	160.25	160.25	--	175.00	175.00
01 Scheduled Castes Development Scheme(Plan)	--	143.13	143.13	--	160.25	160.25	--	160.25	160.25	--	175.00	175.00
21 Supplies and Materials	--	133.52	133.52	--	120.25	120.25	--	120.25	120.25	--	135.00	135.00
50 Other charges	--	9.61	9.61	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
796 Tribal Area Sub-Plan	--	646.38	646.38	--	891.47	891.47	--	891.47	891.47	--	825.50	825.50
01 Scheduled Tribe Development Scheme(Plan)	--	646.38	646.38	--	891.47	891.47	--	891.47	891.47	--	825.50	825.50

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	575.57	575.57	--	641.47	641.47	--	641.47	641.47	--	700.00	700.00
30 Other contractual Services	--	14.93	14.93	--	100.00	100.00	--	100.00	100.00	--	0.50	0.50
50 Other charges	--	55.88	55.88	--	150.00	150.00	--	150.00	150.00	--	125.00	125.00
800 Other Expenditure	53.50	2952.70	3006.20	61.28	3637.67	3698.95	61.28	3637.67	3698.95	66.54	4192.31	4258.85
01 Environmental and Pollution Control Wing (Non-Plan)	53.50	--	53.50	61.26	--	61.26	61.26	--	61.26	66.52	--	66.52
01 Salaries	52.48	--	52.48	59.81	--	59.81	59.81	--	59.81	65.00	--	65.00
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	0.69	--	0.69	0.93	--	0.93	0.93	--	0.93	1.00	--	1.00
21 Supplies and Materials	0.33	--	0.33	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Strengthening of Enviromental Pollution Wing (Plan)	--	--	--	--	6.26	6.26	--	6.26	6.26	--	5.01	5.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	6.25	6.25	--	6.25	6.25	--	5.00	5.00
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	7.96	7.96	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	7.96	7.96	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
04 Mediclaim Scheme (P)	--	1603.54	1603.54	--	200.01	200.01	--	200.01	200.01	--	800.01	800.01
01 Salaries	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	1603.54	1603.54	--	200.00	200.00	--	200.00	200.00	--	800.00	800.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	--	0.37	0.37	--	0.37	0.37	--	0.01	0.01
50 Other charges	--	--	--	--	0.37	0.37	--	0.37	0.37	--	0.01	0.01
06 Health Education Bureau (Plan)	--	2.70	2.70	--	11.38	11.38	--	11.38	11.38	--	10.14	10.14
11 Domestic travel expenses	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
12 Foreign travel expenses	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
13 Office expenses	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10
26 Advertising and Publicity	--	2.30	2.30	--	8.75	8.75	--	8.75	8.75	--	10.00	10.00
28 Professional Services	--	0.10	0.10	--	0.13	0.13	--	0.13	0.13	--	0.01	0.01
50 Other charges	--	0.29	0.29	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
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	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00	--	500.00	500.00
31 Grant-in-aid	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00	--	500.00	500.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
12 Assistance to Goa Medical Council (Plan)	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
50 Other charges	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
13 Universal Mediclaim (Plan)	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
50 Other charges	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	2.00	2.00	--	2.50	2.50	--	2.50	2.50	--	0.50	0.50
21 Supplies and Materials	--	2.00	2.00	--	2.50	2.50	--	2.50	2.50	--	0.50	0.50
15 Health Transport Organisation (plan)	--	3.78	3.78	--	6.25	6.25	--	6.25	6.25	--	5.50	5.50
13 Office expenses	--	1.79	1.79	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
24 POL	--	1.99	1.99	--	3.75	3.75	--	3.75	3.75	--	3.00	3.00
16 Health Check-up of entire population (Plan)	--	--	--	--	1.26	1.26	--	1.26	1.26	--	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 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	--	--	--
2211 Family Welfare	--	987.05	987.05	--	1300.00	1300.00	--	1116.00	1116.00	--	1200.00	1200.00
001 Direction and Administration	--	132.61	132.61	--	167.54	167.54	--	147.54	147.54	--	179.54	179.54
01 Family Welfare Bureau	--	132.61	132.61	--	167.54	167.54	--	147.54	147.54	--	179.54	179.54
01 Salaries	--	129.13	129.13	--	164.00	164.00	--	144.00	144.00	--	176.00	176.00
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	--	0.16	0.16	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	3.32	3.32	--	3.00	3.00	--	3.00	3.00	--	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	--	41.95	41.95	--	64.20	64.20	--	51.20	51.20	--	68.20	68.20
01 Training of Nursing Personnel.	--	41.95	41.95	--	64.20	64.20	--	51.20	51.20	--	68.20	68.20
01 Salaries	--	40.03	40.03	--	61.00	61.00	--	48.00	48.00	--	65.00	65.00
11 Domestic travel expenses	--	0.01	0.01	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.11	0.11	--	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	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Deduct - Recoveries of overpayment of previous year	--	-0.20	-0.20	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.20	-0.20	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	478.30	478.30	--	573.24	573.24	--	573.24	573.24	--	865.07	865.07
01 Urban Health Services	--	134.48	134.48	--	150.00	150.00	--	150.00	150.00	--	595.00	595.00
110 Hospitals and Dispensaries	--	134.48	134.48	--	150.00	150.00	--	150.00	150.00	--	595.00	595.00
01 Buildings (Health Services)	--	134.48	134.48	--	150.00	150.00	--	150.00	150.00	--	95.00	95.00
52 Machinery and equipment	--	97.00	97.00	--	75.00	75.00	--	75.00	75.00	--	50.00	50.00
53 Major Works	--	37.48	37.48	--	75.00	75.00	--	75.00	75.00	--	45.00	45.00
02 National Pilot Project Trauma & Accident Unit at Hoapicio Hospital (P) (A)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	--	--	--	--	--	--	--	--	--	--	500.00	500.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	500.00	500.00
02 Rural Health Services	--	186.00	186.00	--	269.47	269.47	--	269.47	269.47	--	190.04	190.04
101 Health Sub-Centres	--	37.01	37.01	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
01 Buildings (Health Services)	--	37.01	37.01	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
53 Major Works	--	37.01	37.01	--	50.00	50.00	--	50.00	50.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
103 Primary Health Centre	--	146.45	146.45	--	175.00	175.00	--	175.00	175.00	--	135.00	135.00
01 Buildings (Health Services)	--	146.45	146.45	--	175.00	175.00	--	175.00	175.00	--	135.00	135.00
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
52 Machinery and equipment	--	13.01	13.01	--	25.00	25.00	--	25.00	25.00	--	10.00	10.00
53 Major Works	--	133.44	133.44	--	125.00	125.00	--	125.00	125.00	--	100.00	100.00
104 Community Health Centres	--	2.54	2.54	--	37.51	37.51	--	37.51	37.51	--	25.01	25.01
01 Buildings (Health Services)	--	2.54	2.54	--	37.51	37.51	--	37.51	37.51	--	25.01	25.01
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	2.54	2.54	--	37.50	37.50	--	37.50	37.50	--	25.00	25.00
793 Special Central Assistance for SC Component	--	--	--	--	6.96	6.96	--	6.96	6.96	--	0.03	0.03
01 Buildings (Health Services)	--	--	--	--	6.25	6.25	--	6.25	6.25	--	0.01	0.01
53 Major Works	--	--	--	--	6.25	6.25	--	6.25	6.25	--	0.01	0.01
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	0.65	0.65	--	0.65	0.65	--	0.01	0.01
01 Salaries	--	--	--	--	0.65	0.65	--	0.65	0.65	--	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.01	0.01
52 Machinery and equipment	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.01	0.01
04 Public Health	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01
112 Public Health and Education	--	--	--	--	1.25	1.25	--	1.25	1.25	--	0.01	0.01

