

DEMAND NO. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Detailed Heads	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 NO. 48	11511.15	8764.85	20276.00	15022.49	10977.51	26000.00	15022.49	10793.51	25816.00	16099.27	12136.99	28236.26
01 Salaries	10818.24	3616.27	14434.51	13883.01	4248.05	18131.06	13883.01	4065.05	17948.06	14949.00	4546.67	19495.67
02 Wages	8.79	6.95	15.74	3.80	47.15	50.95	3.80	47.15	50.95	48.12	37.14	85.26
03 Overtime Allowance	0.07	--	0.07	0.39	0.02	0.41	0.39	0.02	0.41	0.13	0.02	0.15
11 Domestic travel expenses	4.46	0.69	5.15	13.59	11.59	25.18	13.59	10.59	24.18	10.69	5.53	16.22
12 Foreign travel expenses	--	--	--	--	0.62	0.62	--	0.62	0.62	--	0.01	0.01
13 Office expenses	206.69	181.32	388.01	258.74	311.78	570.52	258.74	311.78	570.52	250.01	267.64	517.65
14 Rents, Rates, Taxes	26.37	--	26.37	42.25	8.76	51.01	42.25	8.76	51.01	48.00	10.51	58.51
21 Supplies and Materials	312.82	833.48	1146.30	415.39	931.70	1347.09	415.39	931.70	1347.09	495.06	996.48	1491.54
22 Arms and Ammunition	--	--	--	--	--	--	--	--	--	--	--	--
24 POL	56.57	12.27	68.84	121.25	33.89	155.14	121.25	33.89	155.14	96.50	17.63	114.13
26 Advertising and Publicity	7.85	2.35	10.20	37.73	25.30	63.03	37.73	25.30	63.03	19.20	13.55	32.75
27 Minor Works	0.89	--	0.89	8.10	0.02	8.12	8.10	0.02	8.12	9.85	--	9.85
28 Professional Services	--	99.07	99.07	1.25	100.21	101.46	1.25	100.21	101.46	1.50	93.49	94.99
30 Other contractual Services	62.51	246.23	308.74	160.88	574.50	735.38	160.88	574.50	735.38	156.60	408.50	565.10
31 Grant-in-aid	--	1266.96	1266.96	--	1270.02	1270.02	--	1270.02	1270.02	--	1570.00	1570.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
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	5.89	2019.16	2025.05	76.10	2838.80	2914.90	76.10	2838.80	2914.90	14.60	3302.25	3316.85
51 Motor vehicles	--	39.17	39.17	--	75.02	75.02	--	75.02	75.02	--	35.02	35.02
52 Machinery and equipment	--	161.99	161.99	--	140.07	140.07	--	140.07	140.07	--	70.02	70.02
53 Major Works	--	277.14	277.14	--	357.50	357.50	--	357.50	357.50	--	760.02	760.02