

DEMAND NO. 48 (HEALTH SERVICES)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	14048.00	11746.47	25794.47	20521.02	17829.36	38350.38	20521.02	17829.36	38350.38	23650.57	23620.68	47271.25
01 Salaries	13026.83	4460.56	17487.39	18257.00	5795.72	24052.72	18257.00	5795.72	24052.72	21359.00	7649.56	29008.56
02 Wages	44.46	75.28	119.74	281.01	153.15	434.16	281.01	153.15	434.16	280.01	159.04	439.05
03 Overtime Allowance	--	--	--	0.49	0.02	0.51	0.49	0.02	0.51	0.46	0.02	0.48
11 Domestic travel expenses	2.87	1.04	3.91	18.72	5.22	23.94	18.72	5.22	23.94	18.21	5.96	24.17
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	248.99	217.82	466.81	381.99	335.03	717.02	381.99	335.03	717.02	374.86	412.73	787.59
14 Rents, Rates, Taxes	30.47	10.51	40.98	68.50	18.01	86.51	68.50	18.01	86.51	68.50	23.01	91.51
21 Supplies and Materials	478.97	1046.97	1525.94	938.11	1019.76	1957.87	938.11	1019.76	1957.87	977.91	1096.38	2074.29
24 POL	67.71	11.62	79.33	164.00	29.04	193.04	164.00	29.04	193.04	164.50	30.69	195.19
26 Advertising and Publicity	6.57	4.20	10.77	29.00	8.16	37.16	29.00	8.16	37.16	28.49	9.64	38.13
27 Minor Works	0.27	--	0.27	25.35	--	25.35	25.35	--	25.35	25.38	--	25.38
28 Professional Services	0.04	42.79	42.83	1.50	63.81	65.31	1.50	63.81	65.31	1.50	68.77	70.27
30 Other contractual Services	129.05	506.91	635.96	302.10	510.01	812.11	302.10	510.01	812.11	300.10	558.01	858.11
31 Grant-in-aid	--	1498.06	1498.06	--	1570.00	1570.00	--	1570.00	1570.00	--	2370.00	2370.00
32 Contributions	--	1601.96	1601.96	--	2600.00	2600.00	--	2600.00	2600.00	--	3100.00	3100.00
34 Scholarships/Stipend	--	1.20	1.20	5.00	2.51	7.51	5.00	2.51	7.51	5.00	2.01	7.01
50 Other charges	11.77	1534.77	1546.54	48.25	3428.85	3477.10	48.25	3428.85	3477.10	46.65	5153.81	5200.46
51 Motor vehicles	--	--	--	--	35.02	35.02	--	35.02	35.02	--	90.01	90.01
52 Machinery and equipment	--	126.77	126.77	--	65.02	65.02	--	65.02	65.02	--	400.01	400.01
53 Major Works	--	606.01	606.01	--	2190.02	2190.02	--	2190.02	2190.02	--	2491.02	2491.02