

**DEMAND NO. 48 (HEALTH SERVICES)**

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND NO 48</b>	15988.38	16558.45	32546.83	<b>51309.18</b>	<b>51309.18</b>	<b>52128.09</b>
01 Salaries	14594.86	5726.81	20321.67	24330.34	24330.34	24005.44
02 Wages	104.84	74.99	179.83	401.69	401.69	553.05
03 Overtime Allowance	--	--	--	0.39	0.39	0.34
11 Domestic travel expenses	2.66	0.47	3.13	15.10	15.10	43.05
12 Foreign travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	307.90	224.63	532.53	769.99	769.99	957.86
14 Rents, Rates, Taxes	34.74	13.10	47.84	106.51	106.51	109.51
21 Supplies and Materials	574.20	919.58	1493.78	1676.14	1676.14	2225.00
24 POL	92.31	6.93	99.24	110.61	110.61	152.34
26 Advertising and Publicity	11.18	2.72	13.90	34.51	34.51	50.23
27 Minor Works	5.08	--	5.08	416.74	416.74	415.00
28 Professional Services	0.10	53.60	53.70	133.27	133.27	118.23
30 Other contractual Services	229.65	492.52	722.17	1056.68	1056.68	1185.11
31 Grant-in-aid	--	1698.72	1698.72	3770.01	3770.01	4580.01
32 Contributions	--	284.00	284.00	3000.01	3000.01	3000.01
34 Scholarships/Stipend	--	2.00	2.00	10.77	10.77	13.22
50 Other charges	30.86	4960.65	4991.51	9051.37	9051.37	9214.63
51 Motor vehicles	--	--	--	110.01	110.01	70.01
52 Machinery and equipment	--	11.12	11.12	660.01	660.01	860.02
53 Major Works	--	2086.61	2086.61	2655.02	2655.02	3075.02
60 Other capital expenditure	--	--	--	3000.00	3000.00	1500.00