

DEMAND NO. 48

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 48 (HEALTH SERVICES)

	Revenue	Capital	Total
Charged	--	--	--
Voted	44884.13	6425.05	51309.18
Total	44884.13	6425.05	51309.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
TOTAL DEMAND 48 (Revenue & Capital) [2210, 2211, 4210]	15134.55	12743.24	27877.79	23650.57	23620.68	47271.25	23534.32	22128.83	45663.15	51309.18
Total Revenue Expenditure	15134.55	11035.73	26170.28	23650.57	20639.63	44290.20	23534.32	19606.77	43141.09	44884.13
2210 Medical and Public Health	15134.55	9841.13	24975.68	23650.57	19140.63	42791.20	23534.32	18107.77	41642.09	43412.15
01 Urban Health Services - Allopathy	5466.82	2474.50	7941.32	9053.39	3810.73	12864.12	9016.33	3693.16	12709.49	9881.16
104 Medical Stores Depot	319.11	35.78	354.89	613.31	47.02	660.33	613.31	47.02	660.33	430.62
01 Medical Depot (Non-Plan)	319.11	--	319.11	613.31	--	613.31	613.31	--	613.31	340.22
01 Salaries	81.61	--	81.61	150.00	--	150.00	150.00	--	150.00	100.38
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.12
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	0.63	--	0.63	1.30	--	1.30	1.30	--	1.30	0.63
21 Supplies and Materials	236.18	--	236.18	460.00	--	460.00	460.00	--	460.00	236.18
26 Advertising and Publicity	0.05	--	0.05	1.30	--	1.30	1.30	--	1.30	2.20
50 Other charges	0.64	--	0.64	0.65	--	0.65	0.65	--	0.65	0.70

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Strengthening of Medical Depot (Plan)	--	35.78	35.78	--	47.02	47.02	--	47.02	47.02	90.40
01 Salaries	--	6.96	6.96	--	9.00	9.00	--	9.00	9.00	8.56
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	50.00
26 Advertising and Publicity	--	1.70	1.70	--	3.00	3.00	--	3.00	3.00	2.00
50 Other charges	--	27.12	27.12	--	35.00	35.00	--	35.00	35.00	29.83
109 School Health Schemes	165.05	52.72	217.77	300.20	70.01	370.21	300.20	70.01	370.21	268.06
01 School Health (Plan)	--	52.72	52.72	--	70.01	70.01	--	70.01	70.01	64.85
01 Salaries	--	52.72	52.72	--	70.00	70.00	--	70.00	70.00	64.85
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
02 School Health (Non-Plan)	165.05	--	165.05	300.20	--	300.20	300.20	--	300.20	203.21
01 Salaries	165.05	--	165.05	300.00	--	300.00	300.00	--	300.00	203.01
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10
110 Hospitals and Dispensaries	4984.02	2386.00	7370.02	8139.88	3693.70	11833.58	8102.82	3576.13	11678.95	9182.48
01 Urban Health Centres (Non-Plan)	640.31	--	640.31	1131.38	--	1131.38	1112.34	--	1112.34	840.63
01 Salaries	608.40	--	608.40	1050.00	--	1050.00	1050.00	--	1050.00	748.33

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Wages	--	--	--	3.50	--	3.50	3.50	--	3.50	5.92
11 Domestic travel expenses	0.08	--	0.08	0.25	--	0.25	0.25	--	0.25	0.08
13 Office expenses	7.19	--	7.19	18.00	--	18.00	18.00	--	18.00	7.19
14 Rents, Rates, Taxes	--	--	--	3.50	--	3.50	3.50	--	3.50	3.50
21 Supplies and Materials	10.25	--	10.25	30.00	--	30.00	20.00	--	20.00	10.25
24 POL	4.36	--	4.36	8.00	--	8.00	5.97	--	5.97	4.36
27 Minor Works	--	--	--	0.13	--	0.13	0.13	--	0.13	50.00
30 Other contractual Services	10.03	--	10.03	18.00	--	18.00	10.99	--	10.99	11.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	613.24	--	613.24	902.00	--	902.00	883.98	--	883.98	747.16
01 Salaries	560.05	--	560.05	825.00	--	825.00	825.00	--	825.00	688.86
11 Domestic travel expenses	0.33	--	0.33	0.50	--	0.50	0.50	--	0.50	0.35
13 Office expenses	6.13	--	6.13	8.00	--	8.00	8.00	--	8.00	6.13
21 Supplies and Materials	29.91	--	29.91	35.00	--	35.00	21.83	--	21.83	29.91
24 POL	1.35	--	1.35	12.00	--	12.00	7.15	--	7.15	1.35
30 Other contractual Services	14.96	--	14.96	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	0.51	--	0.51	1.50	--	1.50	1.50	--	1.50	0.56

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 T. B. Hospital at Margao (Plan)	--	83.62	83.62	--	154.51	154.51	--	144.51	144.51	100.40
01 Salaries	--	58.75	58.75	--	125.00	125.00	--	125.00	125.00	72.26
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
13 Office expenses	--	16.43	16.43	--	20.00	20.00	--	16.00	16.00	16.43
21 Supplies and Materials	--	0.70	0.70	--	1.00	1.00	--	1.00	1.00	0.70
30 Other contractual Services	--	7.74	7.74	--	8.00	8.00	--	2.00	2.00	10.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	1.00
04 Hospicio Hospital (Non-Plan)	2021.09	--	2021.09	3028.50	--	3028.50	3028.50	--	3028.50	2523.88
01 Salaries	1821.49	--	1821.49	2800.00	--	2800.00	2800.00	--	2800.00	2240.43
02 Wages	19.26	--	19.26	30.00	--	30.00	30.00	--	30.00	22.15
11 Domestic travel expenses	1.23	--	1.23	2.50	--	2.50	2.50	--	2.50	1.29
13 Office expenses	51.38	--	51.38	55.00	--	55.00	55.00	--	55.00	51.38
21 Supplies and Materials	97.74	--	97.74	100.00	--	100.00	100.00	--	100.00	97.74
24 POL	5.46	--	5.46	15.00	--	15.00	15.00	--	15.00	5.46
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	50.00
30 Other contractual Services	19.59	--	19.59	20.00	--	20.00	20.00	--	20.00	50.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
50 Other charges	4.94	--	4.94	5.00	--	5.00	5.00	--	5.00	5.43
05 Asilo Hospital (Non-Plan)	1709.38	--	1709.38	3078.00	--	3078.00	3078.00	--	3078.00	2083.38
01 Salaries	1483.02	--	1483.02	2800.00	--	2800.00	2800.00	--	2800.00	1824.11
02 Wages	12.02	--	12.02	30.00	--	30.00	30.00	--	30.00	13.82
11 Domestic travel expenses	0.39	--	0.39	2.00	--	2.00	2.00	--	2.00	0.41
13 Office expenses	27.81	--	27.81	30.00	--	30.00	30.00	--	30.00	27.81
21 Supplies and Materials	60.82	--	60.82	120.00	--	120.00	120.00	--	120.00	60.82
24 POL	8.74	--	8.74	20.00	--	20.00	20.00	--	20.00	8.74
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	50.00
30 Other contractual Services	109.61	--	109.61	70.00	--	70.00	70.00	--	70.00	90.00
50 Other charges	6.97	--	6.97	5.00	--	5.00	5.00	--	5.00	7.67
06 Expansion of Hospicio Hospital (Plan)	--	987.34	987.34	--	1423.09	1423.09	--	1423.09	1423.09	1257.93
01 Salaries	--	839.16	839.16	--	1200.00	1200.00	--	1200.00	1200.00	1032.17
02 Wages	--	8.10	8.10	--	20.00	20.00	--	20.00	20.00	9.31
11 Domestic travel expenses	--	0.10	0.10	--	0.09	0.09	--	0.09	0.09	0.11
13 Office expenses	--	1.32	1.32	--	2.00	2.00	--	2.00	2.00	1.32

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
30 Other contractual Services	-0.82	--	-0.82	--	--	--	--	--	--	--
02 Urban Health Services - Other System of Medicine	42.39	191.67	234.06	131.43	709.77	841.20	131.43	626.17	757.60	1495.98
101 Ayurveda	--	156.76	156.76	--	639.76	639.76	--	556.16	556.16	1400.91
01 Opening of Indian System of Medical Dispensary (Plan)	--	6.63	6.63	--	67.62	67.62	--	65.02	65.02	7.71
01 Salaries	--	4.63	4.63	--	65.00	65.00	--	65.00	65.00	5.69
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	2.00	2.00	--	2.60	2.60	--	--	--	2.00
02 Ayurveda Mahavidyalaya (P)	--	150.13	150.13	--	300.04	300.04	--	230.04	230.04	300.00
01 Salaries	--	0.13	0.13	--	0.01	0.01	--	0.01	0.01	--
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
31 Grant-in-aid	--	150.00	150.00	--	300.00	300.00	--	230.00	230.00	300.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--
03 Ayush (P)	--	--	--	--	272.10	272.10	--	261.10	261.10	1093.20
01 Salaries	--	--	--	--	150.00	150.00	--	150.00	150.00	350.00
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	5.00

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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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	0.20
13 Office expenses	--	--	--	--	9.00	9.00	--	9.00	9.00	20.00
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	--	--	8.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	700.00
50 Other charges	--	--	--	--	7.00	7.00	--	--	--	10.00
102 Homeopathy	42.39	34.91	77.30	131.43	70.01	201.44	131.43	70.01	201.44	95.07
01 Homeopathy Dispensary (Non-Plan)	42.39	--	42.39	131.43	--	131.43	131.43	--	131.43	52.09
01 Salaries	41.45	--	41.45	130.00	--	130.00	130.00	--	130.00	50.98
11 Domestic travel expenses	--	--	--	0.13	--	0.13	0.13	--	0.13	0.17
21 Supplies and Materials	0.94	--	0.94	1.30	--	1.30	1.30	--	1.30	0.94
02 Homeopathy Dispensary (Plan)	--	34.91	34.91	--	70.01	70.01	--	70.01	70.01	42.98
01 Salaries	--	34.91	34.91	--	70.00	70.00	--	70.00	70.00	42.94
02 Wages	--	--	--	--	--	--	--	--	--	0.01
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	0.01
13 Office expenses	--	--	--	--	--	--	--	--	--	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
03 Rural Health Services - Allopathy	7191.36	1745.73	8937.09	10167.30	2322.75	12490.05	10135.11	2316.06	12451.17	12491.51

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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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
101 Health Sub-Centres	--	18.94	18.94	--	39.00	39.00	--	39.00	39.00	30.63
01 Sub-Centres (Plan)	--	18.94	18.94	--	39.00	39.00	--	39.00	39.00	30.63
01 Salaries	--	15.96	15.96	--	28.00	28.00	--	28.00	28.00	19.63
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	0.01
13 Office expenses	--	--	--	--	--	--	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	--	8.00	8.00	--	8.00	8.00	8.00
21 Supplies and Materials	--	2.98	2.98	--	3.00	3.00	--	3.00	3.00	2.98
103 Primary Health Centres	4359.39	1049.37	5408.76	5905.00	1567.33	7472.33	5905.00	1567.33	7472.33	6667.20
01 Primary Health Centres (Non-Plan)	4359.39	--	4359.39	5905.00	--	5905.00	5905.00	--	5905.00	5384.15
01 Salaries	4092.22	--	4092.22	5500.00	--	5500.00	5500.00	--	5500.00	5033.43
02 Wages	2.78	--	2.78	40.00	--	40.00	40.00	--	40.00	3.20
11 Domestic travel expenses	1.18	--	1.18	3.00	--	3.00	3.00	--	3.00	1.24
13 Office expenses	72.46	--	72.46	80.00	--	80.00	80.00	--	80.00	72.46
14 Rents, Rates, Taxes	29.63	--	29.63	40.00	--	40.00	40.00	--	40.00	50.00
21 Supplies and Materials	92.46	--	92.46	100.00	--	100.00	100.00	--	100.00	92.46
24 POL	39.65	--	39.65	80.00	--	80.00	80.00	--	80.00	39.65
27 Minor Works	0.79	--	0.79	2.00	--	2.00	2.00	--	2.00	0.83

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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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
30 Other contractual Services	18.33	--	18.33	50.00	--	50.00	50.00	--	50.00	80.00
50 Other charges	9.89	--	9.89	10.00	--	10.00	10.00	--	10.00	10.88
02 Primary Health Centres (Plan)	--	1049.37	1049.37	--	1567.31	1567.31	--	1567.31	1567.31	1283.03
01 Salaries	--	697.59	697.59	--	1200.00	1200.00	--	1200.00	1200.00	858.04
02 Wages	--	25.77	25.77	--	30.00	30.00	--	30.00	30.00	29.64
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.04	0.04	--	1.30	1.30	--	1.30	1.30	0.04
13 Office expenses	--	35.27	35.27	--	50.00	50.00	--	50.00	50.00	35.27
14 Rents, Rates, Taxes	--	13.91	13.91	--	15.00	15.00	--	15.00	15.00	20.00
21 Supplies and Materials	--	39.52	39.52	--	50.00	50.00	--	50.00	50.00	39.52
24 POL	--	--	--	--	20.00	20.00	--	20.00	20.00	20.00
27 Minor Works	--	--	--	--	--	--	--	--	--	80.00
30 Other contractual Services	--	236.81	236.81	--	200.00	200.00	--	200.00	200.00	200.00
50 Other charges	--	0.46	0.46	--	1.00	1.00	--	1.00	1.00	0.51
03 Introduction of Tele-Medicine (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
13 Office expenses	--	--	--	--	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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
104 Community Health Centres	145.39	213.96	359.35	240.10	229.64	469.74	240.10	229.64	469.74	529.32
01 Community Health Centres (Plan)	--	213.96	213.96	--	229.64	229.64	--	229.64	229.64	266.40
01 Salaries	--	116.20	116.20	--	140.00	140.00	--	140.00	140.00	142.93
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.13	0.13	--	0.13	0.13	0.20
13 Office expenses	--	9.57	9.57	--	11.00	11.00	--	11.00	11.00	9.57
21 Supplies and Materials	--	2.07	2.07	--	6.50	6.50	--	6.50	6.50	2.07
24 POL	--	0.62	0.62	--	6.50	6.50	--	6.50	6.50	0.62
27 Minor Works	--	--	--	--	--	--	--	--	--	10.00
28 Professional Services	--	41.77	41.77	--	10.00	10.00	--	10.00	10.00	50.00
30 Other contractual Services	--	43.73	43.73	--	55.00	55.00	--	55.00	55.00	50.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	1.00
02 Community Health Centres (Non-Plan)	145.39	--	145.39	240.10	--	240.10	240.10	--	240.10	262.92
01 Salaries	125.64	--	125.64	190.00	--	190.00	190.00	--	190.00	154.54
02 Wages	5.35	--	5.35	20.00	--	20.00	20.00	--	20.00	6.15
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.17

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	5.94	--	5.94	8.00	--	8.00	8.00	--	8.00	5.94
21 Supplies and Materials	3.97	--	3.97	8.00	--	8.00	8.00	--	8.00	3.97
24 POL	2.15	--	2.15	9.00	--	9.00	9.00	--	9.00	2.15
27 Minor Works	--	--	--	--	--	--	--	--	--	50.00
30 Other contractual Services	2.34	--	2.34	5.00	--	5.00	5.00	--	5.00	20.00
50 Other charges	--	--	--	--	--	--	--	--	--	20.00
110 Hospitals and Dispensaries	2686.67	463.46	3150.13	4022.20	486.78	4508.98	3990.01	480.09	4470.10	5264.36
01 Rural Dispensaries (Non-Plan)	544.55	--	544.55	976.50	--	976.50	961.50	--	961.50	684.24
01 Salaries	499.94	--	499.94	900.00	--	900.00	900.00	--	900.00	614.93
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.69
11 Domestic travel expenses	0.13	--	0.13	0.50	--	0.50	0.50	--	0.50	0.14
13 Office expenses	2.49	--	2.49	10.00	--	10.00	10.00	--	10.00	2.49
14 Rents, Rates, Taxes	9.32	--	9.32	25.00	--	25.00	25.00	--	25.00	25.00
21 Supplies and Materials	29.99	--	29.99	30.00	--	30.00	15.00	--	15.00	29.99
30 Other contractual Services	2.68	--	2.68	10.00	--	10.00	10.00	--	10.00	10.00
02 Maternity Homes (Non-Plan)	272.44	--	272.44	453.50	--	453.50	453.50	--	453.50	338.41
01 Salaries	272.26	--	272.26	450.00	--	450.00	450.00	--	450.00	334.88

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.85
13 Office expenses	0.18	--	0.18	0.50	--	0.50	0.50	--	0.50	0.18
24 POL	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00
03 Cottage Hospitals (Non-Plan)	188.28	--	188.28	315.35	--	315.35	303.66	--	303.66	236.71
01 Salaries	149.10	--	149.10	250.00	--	250.00	250.00	--	250.00	183.39
02 Wages	--	--	--	5.00	--	5.00	5.00	--	5.00	10.14
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.26
13 Office expenses	5.82	--	5.82	10.00	--	10.00	8.00	--	8.00	5.82
21 Supplies and Materials	7.80	--	7.80	20.00	--	20.00	10.31	--	10.31	7.80
24 POL	3.44	--	3.44	4.00	--	4.00	4.00	--	4.00	3.44
27 Minor Works	0.40	--	0.40	0.25	--	0.25	0.25	--	0.25	0.42
30 Other contractual Services	21.32	--	21.32	24.00	--	24.00	24.00	--	24.00	25.00
50 Other charges	0.40	--	0.40	2.00	--	2.00	2.00	--	2.00	0.44
04 Infectious Diseases Hospital (Non-Plan)	1553.13	--	1553.13	1838.00	--	1838.00	1838.00	--	1838.00	1931.22
01 Salaries	1371.95	--	1371.95	1600.00	--	1600.00	1600.00	--	1600.00	1687.50

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Wages	15.86	--	15.86	50.00	--	50.00	50.00	--	50.00	18.24
11 Domestic travel expenses	0.02	--	0.02	2.00	--	2.00	2.00	--	2.00	0.02
13 Office expenses	59.27	--	59.27	65.00	--	65.00	65.00	--	65.00	59.27
21 Supplies and Materials	39.98	--	39.98	40.00	--	40.00	40.00	--	40.00	39.98
24 POL	5.35	--	5.35	10.00	--	10.00	10.00	--	10.00	5.35
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	50.00
30 Other contractual Services	50.83	--	50.83	60.00	--	60.00	60.00	--	60.00	60.00
50 Other charges	9.87	--	9.87	10.00	--	10.00	10.00	--	10.00	10.86
05 Paediatric Wards (Non-Plan)	98.42	--	98.42	170.25	--	170.25	170.25	--	170.25	122.05
01 Salaries	98.42	--	98.42	170.00	--	170.00	170.00	--	170.00	121.06
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.65
13 Office expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.17
30 Other contractual Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.17
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	--	92.90	92.90	--	150.10	150.10	--	143.41	143.41	108.99
01 Salaries	--	66.49	66.49	--	100.00	100.00	--	100.00	100.00	81.78
02 Wages	--	4.44	4.44	--	10.00	10.00	--	10.00	10.00	5.11

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	0.13
13 Office expenses	--	14.56	14.56	--	30.00	30.00	--	30.00	30.00	14.56
21 Supplies and Materials	--	7.41	7.41	--	10.00	10.00	--	3.31	3.31	7.41
08 Leprosy Hospital (Non-Plan)	8.79	--	8.79	234.10	--	234.10	228.60	--	228.60	15.34
01 Salaries	3.08	--	3.08	220.00	--	220.00	220.00	--	220.00	3.79
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.34
13 Office expenses	0.22	--	0.22	1.45	--	1.45	1.45	--	1.45	0.22
21 Supplies and Materials	5.49	--	5.49	9.50	--	9.50	6.00	--	6.00	5.49
30 Other contractual Services	--	--	--	3.00	--	3.00	1.00	--	1.00	5.50
09 Periban Health Centre (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
10 Central Hospital Tisca (Plan)	--	370.56	370.56	--	336.66	336.66	--	336.66	336.66	440.91
01 Salaries	--	303.01	303.01	--	280.00	280.00	--	280.00	280.00	372.70
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	0.13
13 Office expenses	--	11.90	11.90	--	20.00	20.00	--	20.00	20.00	11.90

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
30 Other contractual Services	--	--	--	--	--	--	--	--	--	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	50.00
911 Deduct - Recoveries of Overpayment	-0.09	--	-0.09	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.09	--	-0.09	--	--	--	--	--	--	--
01 Salaries	-0.09	--	-0.09	--	--	--	--	--	--	--
05 Medical Education, Training and Research	132.49	255.15	387.64	429.01	381.25	810.26	429.01	381.25	810.26	555.09
105 Allopathy	132.49	255.15	387.64	429.01	381.25	810.26	429.01	381.25	810.26	555.09
01 Nursing (Plan)	--	84.30	84.30	--	135.10	135.10	--	135.10	135.10	103.05
01 Salaries	--	81.53	81.53	--	130.00	130.00	--	130.00	130.00	100.28
11 Domestic travel expenses	--	0.02	0.02	--	0.10	0.10	--	0.10	0.10	0.02
13 Office expenses	--	2.75	2.75	--	5.00	5.00	--	5.00	5.00	2.75
02 Nursing (Non-Plan)	132.49	--	132.49	429.01	--	429.01	429.01	--	429.01	195.77
01 Salaries	123.58	--	123.58	400.00	--	400.00	400.00	--	400.00	152.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	0.09	--	0.09	2.00	--	2.00	2.00	--	2.00	0.09
13 Office expenses	8.38	--	8.38	20.00	--	20.00	20.00	--	20.00	8.38
21 Supplies and Materials	0.34	--	0.34	0.50	--	0.50	0.50	--	0.50	0.34

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
27 Minor Works	--	--	--	--	--	--	--	--	--	25.00
28 Professional Services	0.10	--	0.10	1.50	--	1.50	1.50	--	1.50	1.50
34 Scholarships/Stipend	--	--	--	5.00	--	5.00	5.00	--	5.00	8.45
03 Four Year B.Sc (Nursing Course) (plan)	--	170.85	170.85	--	246.12	246.12	--	246.12	246.12	193.74
01 Salaries	--	46.33	46.33	--	80.00	80.00	--	80.00	80.00	56.99
02 Wages	--	26.77	26.77	--	50.00	50.00	--	50.00	50.00	30.79
11 Domestic travel expenses	--	0.03	0.03	--	0.10	0.10	--	0.10	0.10	0.03
13 Office expenses	--	31.49	31.49	--	35.00	35.00	--	35.00	35.00	31.49
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
24 POL	--	1.98	1.98	--	2.50	2.50	--	2.50	2.50	1.98
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
28 Professional Services	--	2.94	2.94	--	3.50	3.50	--	3.50	3.50	5.00
50 Other charges	--	61.31	61.31	--	75.00	75.00	--	75.00	75.00	67.44
04 Course for Home Nursing (p)	--	--	--	--	0.03	0.03	--	0.03	0.03	0.03
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--	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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
05 M.Sc. Nursing (P)	--	--	--	--	--	--	--	--	--	62.50
01 Salaries	--	--	--	--	--	--	--	--	--	60.00
13 Office expenses	--	--	--	--	--	--	--	--	--	1.00
24 POL	--	--	--	--	--	--	--	--	--	1.00
28 Professional Services	--	--	--	--	--	--	--	--	--	0.50
06 Public Health	2230.58	2157.46	4388.04	3681.30	4061.20	7742.50	3634.30	3401.20	7035.50	6553.13
001 Direction and Administration	419.14	215.01	634.15	915.80	482.83	1398.63	868.80	482.83	1351.63	958.14
01 Directorate of Health Services (Non-Plan)	419.14	--	419.14	915.80	--	915.80	868.80	--	868.80	657.15
01 Salaries	349.94	--	349.94	700.00	--	700.00	700.00	--	700.00	430.43
02 Wages	--	--	--	100.00	--	100.00	100.00	--	100.00	120.00
03 Overtime Allowance	0.06	--	0.06	0.30	--	0.30	0.30	--	0.30	0.06
11 Domestic travel expenses	--	--	--	1.50	--	1.50	1.50	--	1.50	3.38
13 Office expenses	66.62	--	66.62	50.00	--	50.00	50.00	--	50.00	66.62
21 Supplies and Materials	0.95	--	0.95	4.00	--	4.00	2.00	--	2.00	0.95
26 Advertising and Publicity	0.90	--	0.90	15.00	--	15.00	15.00	--	15.00	15.00
27 Minor Works	0.47	--	0.47	20.00	--	20.00	--	--	--	0.49

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
30 Other contractual Services	--	--	--	20.00	--	20.00	--	--	--	20.00
50 Other charges	0.20	--	0.20	5.00	--	5.00	--	--	--	0.22
02 Strengthening of Directorate of Health Services (Plan)	--	147.64	147.64	--	332.81	332.81	--	332.81	332.81	233.60
01 Salaries	--	96.19	96.19	--	240.00	240.00	--	240.00	240.00	118.31
02 Wages	--	--	--	--	20.00	20.00	--	20.00	20.00	50.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
13 Office expenses	--	0.56	0.56	--	2.60	2.60	--	2.60	2.60	0.56
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
26 Advertising and Publicity	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
30 Other contractual Services	--	37.69	37.69	--	50.00	50.00	--	50.00	50.00	50.00
50 Other charges	--	13.20	13.20	--	20.00	20.00	--	20.00	20.00	14.52
03 Computer System for Directorate of Health Services (Plan)	--	67.37	67.37	--	150.02	150.02	--	150.02	150.02	67.39
13 Office expenses	--	67.37	67.37	--	150.00	150.00	--	150.00	150.00	67.37
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
003 Training	--	0.18	0.18	--	1.81	1.81	--	1.81	1.81	0.20

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	0.18	0.18	--	1.81	1.81	--	1.81	1.81	0.20
13 Office expenses	--	0.18	0.18	--	1.80	1.80	--	1.80	1.80	0.18
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
101 Prevention and Control of Diseases	1774.30	1753.40	3527.70	2697.24	3249.56	5946.80	2697.24	2589.56	5286.80	5316.51
01 Dental Care (Non-Plan)	303.29	--	303.29	484.64	--	484.64	484.64	--	484.64	374.57
01 Salaries	300.78	--	300.78	480.00	--	480.00	480.00	--	480.00	369.96
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.04	--	0.04	0.04	--	0.04	0.09
13 Office expenses	0.01	--	0.01	0.10	--	0.10	0.10	--	0.10	0.01
21 Supplies and Materials	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00
02 Malaria Eradication Programme (Non-Plan)	939.44	--	939.44	1230.89	--	1230.89	1230.89	--	1230.89	1148.51
01 Salaries	893.71	--	893.71	1200.00	--	1200.00	1200.00	--	1200.00	1099.26
02 Wages	--	--	--	0.50	--	0.50	0.50	--	0.50	0.85
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.17

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.51
13 Office expenses	5.85	--	5.85	8.00	--	8.00	8.00	--	8.00	5.85
21 Supplies and Materials	36.22	--	36.22	15.00	--	15.00	15.00	--	15.00	36.22
24 POL	3.66	--	3.66	5.00	--	5.00	5.00	--	5.00	3.66
26 Advertising and Publicity	--	--	--	0.09	--	0.09	0.09	--	0.09	0.09
50 Other charges	--	--	--	1.90	--	1.90	1.90	--	1.90	1.90
03 Elimination of all new cases of Leprosy (Plan)	--	0.20	0.20	--	0.45	0.45	--	0.45	0.45	0.22
50 Other charges	--	0.20	0.20	--	0.45	0.45	--	0.45	0.45	0.22
05 Leprosy Control (Non-Plan)	118.62	--	118.62	190.60	--	190.60	190.60	--	190.60	146.05
01 Salaries	118.53	--	118.53	190.00	--	190.00	190.00	--	190.00	145.79
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.17
13 Office expenses	0.09	--	0.09	0.50	--	0.50	0.50	--	0.50	0.09
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	125.51	--	125.51	183.00	--	183.00	183.00	--	183.00	154.14
01 Salaries	124.45	--	124.45	180.00	--	180.00	180.00	--	180.00	153.07
11 Domestic travel expenses	0.13	--	0.13	2.00	--	2.00	2.00	--	2.00	0.14
13 Office expenses	0.93	--	0.93	1.00	--	1.00	1.00	--	1.00	0.93

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
07 Tuberculosis Bacillii Control (Non-Plan)	99.02	--	99.02	242.01	--	242.01	242.01	--	242.01	121.60
01 Salaries	98.14	--	98.14	240.00	--	240.00	240.00	--	240.00	120.71
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	0.83	--	0.83	1.00	--	1.00	1.00	--	1.00	0.83
21 Supplies and Materials	0.05	--	0.05	1.00	--	1.00	1.00	--	1.00	0.05
08 Malaria Eradication Programme (Plan)	--	4.82	4.82	--	11.12	11.12	--	11.12	11.12	9.09
01 Salaries	--	4.82	4.82	--	7.50	7.50	--	7.50	7.50	5.93
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	0.01
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	0.13
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
09 Counselling of Life Style (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
10 Sexually Transmitted Diseases Control (Non-Plan)	188.42	--	188.42	366.10	--	366.10	366.10	--	366.10	234.79
01 Salaries	187.81	--	187.81	360.00	--	360.00	360.00	--	360.00	231.01

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.17
13 Office expenses	0.61	--	0.61	3.00	--	3.00	3.00	--	3.00	0.61
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	23.26	23.26	--	48.50	48.50	--	48.50	48.50	28.96
01 Salaries	--	23.08	23.08	--	48.00	48.00	--	48.00	48.00	28.39
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	0.26
13 Office expenses	--	0.18	0.18	--	0.20	0.20	--	0.20	0.20	0.18
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	0.13
14 National Leprosy Control Programme (Plan)(A)	--	--	--	--	--	--	--	--	--	0.01
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	0.01
15 National Malaria Eradication Programme (Plan)(A)	--	--	--	--	--	--	--	--	--	0.02
01 Salaries	--	--	--	--	--	--	--	--	--	0.01
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	0.01
16 T. B. Control Programme (Plan)	--	0.09	0.09	--	0.30	0.30	--	0.30	0.30	0.09
13 Office expenses	--	0.09	0.09	--	0.30	0.30	--	0.30	0.30	0.09

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
18 National Iodine Deficiency Control Programme (Plan)(A)	--	14.82	14.82	--	21.51	21.51	--	21.51	21.51	18.23
01 Salaries	--	14.37	14.37	--	21.00	21.00	--	21.00	21.00	17.68
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.10
13 Office expenses	--	0.45	0.45	--	0.50	0.50	--	0.50	0.50	0.45
19 National Mental Health Programme (Plan)(A)	--	17.48	17.48	--	7.62	7.62	--	7.62	7.62	20.19
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
02 Wages	--	17.06	17.06	--	7.00	7.00	--	7.00	7.00	19.62
13 Office expenses	--	0.42	0.42	--	0.50	0.50	--	0.50	0.50	0.42
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	0.13
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
20 Control of Swine Flue (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--
50 Other charges	--	--	--	--	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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
23 Goa State Illness Assistance Society (Plan) (A).	--	45.00	45.00	--	60.00	60.00	--	--	--	60.00
31 Grant-in-aid	--	45.00	45.00	--	60.00	60.00	--	--	--	60.00
24 National Aids Control Programme (P)(A)	--	472.30	472.30	--	600.00	600.00	--	--	--	0.02
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	0.01
32 Contributions	--	472.30	472.30	--	600.00	600.00	--	--	--	0.01
25 National Rural Health Mission Scheme (P)(A)	--	1175.43	1175.43	--	2500.00	2500.00	--	2500.00	2500.00	3000.00
32 Contributions	--	1175.43	1175.43	--	2500.00	2500.00	--	2500.00	2500.00	3000.00
112 Public Health Education	37.50	--	37.50	68.26	--	68.26	68.26	--	68.26	45.36
01 Health Education (Non-Plan)	37.50	--	37.50	68.26	--	68.26	68.26	--	68.26	45.36
01 Salaries	28.02	--	28.02	55.00	--	55.00	55.00	--	55.00	34.46
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	0.89	--	0.89	1.25	--	1.25	1.25	--	1.25	0.89
26 Advertising and Publicity	8.59	--	8.59	12.00	--	12.00	12.00	--	12.00	10.00
800 Other Expenditure	--	188.87	188.87	--	327.00	327.00	--	327.00	327.00	232.92
01 Post Partum Programme (Plan)	--	188.87	188.87	--	327.00	327.00	--	327.00	327.00	232.92
01 Salaries	--	188.10	188.10	--	325.00	325.00	--	325.00	325.00	231.36
11 Domestic travel expenses	--	0.77	0.77	--	1.00	1.00	--	1.00	1.00	0.81

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	0.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	0.25
911 Deduct - Recoveries of Overpayment	-0.36	--	-0.36	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.36	--	-0.36	--	--	--	--	--	--	--
01 Salaries	-0.36	--	-0.36	--	--	--	--	--	--	--
80 General	70.91	3016.62	3087.53	188.14	7854.93	8043.07	188.14	7689.93	7878.07	12435.28
004 Health Statistics and Evaluation	29.57	--	29.57	76.10	0.01	76.11	76.10	0.01	76.11	37.74
01 Health Intelligence Bureau (Non-Plan)	29.57	--	29.57	76.10	--	76.10	76.10	--	76.10	36.24
01 Salaries	28.58	--	28.58	75.00	--	75.00	75.00	--	75.00	35.15
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	0.99
02 Compensation for Failed Sterilization	--	--	--	--	0.01	0.01	--	0.01	0.01	1.50
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	1.50
789 Special Component Plan for Scheduled Castes	--	157.24	157.24	--	165.00	165.00	--	165.00	165.00	157.97
01 Scheduled Castes Development Scheme(Plan)	--	157.24	157.24	--	165.00	165.00	--	165.00	165.00	157.97
21 Supplies and Materials	--	149.97	149.97	--	155.00	155.00	--	155.00	155.00	149.97
50 Other charges	--	7.27	7.27	--	10.00	10.00	--	10.00	10.00	8.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
796 Tribal Area Sub-Plan	--	687.45	687.45	--	875.01	875.01	--	775.01	775.01	690.69
01 Scheduled Tribe Development Scheme(Plan)	--	687.45	687.45	--	875.01	875.01	--	775.01	775.01	690.69
21 Supplies and Materials	--	655.13	655.13	--	750.00	750.00	--	750.00	750.00	655.13
30 Other contractual Services	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	32.32	32.32	--	125.00	125.00	--	25.00	25.00	35.55
800 Other Expenditure	41.34	2193.42	2234.76	112.04	6814.91	6926.95	112.04	6749.91	6861.95	11548.88
01 Environmental and Pollution Control Wing (Non-Plan)	41.34	--	41.34	112.02	--	112.02	112.02	--	112.02	50.74
01 Salaries	40.79	--	40.79	110.00	--	110.00	110.00	--	110.00	50.17
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	0.47	--	0.47	1.50	--	1.50	1.50	--	1.50	0.47
21 Supplies and Materials	0.08	--	0.08	0.50	--	0.50	0.50	--	0.50	0.08
02 Strengthening of Enviromental Pollution Wing (Plan)	--	--	--	--	1.01	1.01	--	1.01	1.01	1.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	5.00	5.00	--	10.00	10.00	--	5.00	5.00	10.00
31 Grant-in-aid	--	5.00	5.00	--	10.00	10.00	--	5.00	5.00	10.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
04 Mediclaim Scheme (P)	--	924.15	924.15	--	1200.01	1200.01	--	1200.01	1200.01	500.01
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	924.15	924.15	--	1200.00	1200.00	--	1200.00	1200.00	500.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
06 Health Education Bureau (Plan)	--	4.14	4.14	--	6.67	6.67	--	6.67	6.67	5.14
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
13 Office expenses	--	--	--	--	0.13	0.13	--	0.13	0.13	0.10
26 Advertising and Publicity	--	4.14	4.14	--	6.50	6.50	--	6.50	6.50	5.00
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
07 Dental Cell (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--
13 Office expenses	--	--	--	--	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
13 Office expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
09 Leprosy Control Programme (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
10 Japanese Encephalitis (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Emergency Services through EMRI	--	507.00	507.00	--	700.00	700.00	--	700.00	700.00	700.00
31 Grant-in-aid	--	507.00	507.00	--	700.00	700.00	--	700.00	700.00	700.00
12 Assistance to Goa Medical Council (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
13 Universal Mediclaim (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	--	--	--	0.13	0.13	--	0.13	0.13	0.10
21 Supplies and Materials	--	--	--	--	0.13	0.13	--	0.13	0.13	0.10
15 Health Transport Organisation (plan)	--	0.85	0.85	--	1.30	1.30	--	1.30	1.30	0.85
13 Office expenses	--	0.47	0.47	--	0.65	0.65	--	0.65	0.65	0.47
24 POL	--	0.38	0.38	--	0.65	0.65	--	0.65	0.65	0.38
16 Health Chech-up of entire population (Plan)	--	--	--	--	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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
17 Compensation for Sterilization (Plan)	--	--	--	--	0.13	0.13	--	0.13	0.13	1.50
50 Other charges	--	--	--	--	0.13	0.13	--	0.13	0.13	1.50
18 Mobile Hospital/Clinic (Plan)	--	--	--	--	0.04	0.04	--	0.04	0.04	0.04
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
19 Contribution of State Share under NRHM (plan)	--	700.00	700.00	--	1200.00	1200.00	--	1200.00	1200.00	2000.00
31 Grant-in-aid	--	700.00	700.00	--	1200.00	1200.00	--	1200.00	1200.00	2000.00
21 Aids Control Programme (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	0.10
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	0.10
22 New Born Babies Screening (P)	--	--	--	--	50.00	50.00	--	--	--	10.00
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	10.00
23 Blood Bank/ NAT Test	--	--	--	--	10.00	10.00	--	--	--	5.00
50 Other charges	--	--	--	--	10.00	10.00	--	--	--	5.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
24 Swarnajayanti Arogya Bima Yojna (P)	--	52.28	52.28	--	135.03	135.03	--	135.03	135.03	264.30
01 Salaries	--	52.28	52.28	--	70.00	70.00	--	70.00	70.00	64.30
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--
50 Other charges	--	--	--	--	65.00	65.00	--	65.00	65.00	200.00
25 Din Dayal Swasthya Suraksha Yojana (P)	--	--	--	--	3500.00	3500.00	--	3500.00	3500.00	8000.00
50 Other charges	--	--	--	--	3500.00	3500.00	--	3500.00	3500.00	8000.00
911 Deduct - Recoveries of Overpayment	--	-21.49	-21.49	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-21.49	-21.49	--	--	--	--	--	--	--
12 Foreign travel expenses	--	-0.09	-0.09	--	--	--	--	--	--	--
31 Grant-in-aid	--	-21.00	-21.00	--	--	--	--	--	--	--
50 Other charges	--	-0.40	-0.40	--	--	--	--	--	--	--
2211 Family Welfare	--	1194.60	1194.60	--	1499.00	1499.00	--	1499.00	1499.00	1471.98
001 Direction and Administration	--	135.00	135.00	--	223.04	223.04	--	223.04	223.04	165.96
01 Family Welfare Bureau	--	135.00	135.00	--	223.04	223.04	--	223.04	223.04	165.96
01 Salaries	--	132.26	132.26	--	220.00	220.00	--	220.00	220.00	162.68

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	0.50
13 Office expenses	--	2.74	2.74	--	2.50	2.50	--	2.50	2.50	2.74
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
003 Training	--	50.76	50.76	--	84.70	84.70	--	84.70	84.70	62.86
01 Training of Nursing Personnel.	--	50.76	50.76	--	84.70	84.70	--	84.70	84.70	62.86
01 Salaries	--	48.66	48.66	--	82.00	82.00	--	82.00	82.00	59.85
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
28 Professional Services	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
34 Scholarships/Stipend	--	2.10	2.10	--	2.00	2.00	--	2.00	2.00	2.31
101 Rural Family Welfare Services	--	1008.86	1008.86	--	1191.26	1191.26	--	1191.26	1191.26	1243.16
01 Rural Family Welfare Centres	--	1008.86	1008.86	--	1191.26	1191.26	--	1191.26	1191.26	1243.16
01 Salaries	--	1008.86	1008.86	--	1189.00	1189.00	--	1189.00	1189.00	1240.90

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Rural Health Services	--	47.77	47.77	--	356.03	356.03	--	113.05	113.05	500.03
101 Health Sub-Centres	--	4.69	4.69	--	26.00	26.00	--	6.64	6.64	100.00
01 Buildings (Health Services)	--	4.69	4.69	--	26.00	26.00	--	6.64	6.64	100.00
53 Major Works	--	4.69	4.69	--	26.00	26.00	--	6.64	6.64	100.00
103 Primary Health Centre	--	37.00	37.00	--	230.00	230.00	--	84.32	84.32	300.00
01 Buildings (Health Services)	--	37.00	37.00	--	230.00	230.00	--	84.32	84.32	300.00
51 Motor vehicles	--	--	--	--	30.00	30.00	--	--	--	50.00
52 Machinery and equipment	--	4.04	4.04	--	100.00	100.00	--	--	--	100.00
53 Major Works	--	32.96	32.96	--	100.00	100.00	--	84.32	84.32	150.00
104 Community Health Centres	--	6.08	6.08	--	100.00	100.00	--	22.06	22.06	100.00
01 Buildings (Health Services)	--	6.08	6.08	--	100.00	100.00	--	22.06	22.06	100.00
52 Machinery and equipment	--	--	--	--	50.00	50.00	--	--	--	50.00
53 Major Works	--	6.08	6.08	--	50.00	50.00	--	22.06	22.06	50.00
793 Special Central Assistance for SC Component	--	--	--	--	0.03	0.03	--	0.03	0.03	0.03
01 Buildings (Health Services)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
53 Major Works	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
01 Salaries	--	--	--	--	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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
04 Public Health	--	--	--	--	0.01	.01	--	0.01	0.01	0.01
112 Public Health and Education	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
01 Buildings (Health Services)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
53 Major Works	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
80 General	--	12.78	12.78	--	225.01	225.01	--	9.00	9.00	225.01
789 Special Component Plan for Scheduled Castes	--	6.17	6.17	--	60.00	60.00	--	--	--	60.00
01 Scheduled Castes Development Scheme (Plan)	--	6.17	6.17	--	60.00	60.00	--	--	--	60.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	--	--	10.00
53 Major Works	--	6.17	6.17	--	50.00	50.00	--	--	--	50.00
796 Tribal Area Sub-Plan	--	6.61	6.61	--	165.00	165.00	--	8.99	8.99	165.00
01 Scheduled Tribe Development Scheme (Plan)	--	6.61	6.61	--	165.00	165.00	--	8.99	8.99	165.00
51 Motor vehicles	--	--	--	--	50.00	50.00	--	--	--	50.00
52 Machinery and equipment	--	2.04	2.04	--	50.00	50.00	--	--	--	50.00
53 Major Works	--	4.57	4.57	--	65.00	65.00	--	8.99	8.99	65.00
800 Other Expenditure	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
01 Emergency Services through EMRI	--	--	--	--	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	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
1										
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01