



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	70583.60	24590.00	95173.60
Total	70583.60	24590.00	95173.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 2406, 4210]	53372.54	82249.28	77216.78	95173.60
Total Revenue Expenditure	47591.79	69569.23	69569.23	70583.60
2071 Pensions and Other Retirement Benefits	--	--	--	5989.79
01 Civil	--	--	--	5989.79
117 Government Contribution for Defined Contribution Scheme	--	--	--	5989.79
01 Defined Contribution Pension Scheme	--	--	--	5989.79
01 Salaries	--	--	--	5989.79
2210 Medical and Public Health	46064.09	67569.82	67569.82	62596.74
01 Urban Health Services - Allopathy	12646.75	16532.07	16532.07	18240.49
104 Medical Stores Depot	1799.81	1302.01	1302.01	4904.76
01 Medical Depot	1711.79	1157.00	1157.00	4704.50
01 Salaries	141.78	148.00	148.00	188.00
13 Office expenses	1.60	5.00	5.00	10.00
21 Supplies and Materials	1561.75	1000.00	1000.00	4500.00
26 Advertising and Publicity	6.36	3.00	3.00	5.00
50 Other charges	0.30	1.00	1.00	1.50
02 Strengthening of Medical Depot	88.02	145.01	145.01	200.26
01 Salaries	9.01	25.00	25.00	35.00
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	44.46	65.00	65.00	87.75
26 Advertising and Publicity	0.02	5.00	5.00	10.00
50 Other charges	34.53	50.00	50.00	67.50
109 School Health Schemes	298.00	470.11	470.11	335.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 School Health	298.00	470.11	470.11	335.00
01 Salaries	298.00	470.00	470.00	335.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.01	0.01	--
110 Hospitals and Dispensaries	10555.39	14759.95	14759.95	13000.73
01 Urban Health Centres	958.02	1207.85	1207.85	1032.10
01 Salaries	878.45	1100.00	1100.00	880.00
02 Wages	9.33	5.00	5.00	6.75
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	9.98	10.00	10.00	13.50
14 Rents, Rates, Taxes	2.02	6.75	6.75	6.75
21 Supplies and Materials	2.07	8.00	8.00	10.00
24 POL	2.86	8.00	8.00	5.00
27 Minor Works	7.49	10.00	10.00	10.00
30 Other contractual Services	45.82	60.00	60.00	100.00
02 Tuberculosis Bacilli Hospital	777.85	1212.10	1212.10	1051.10
01 Salaries	723.20	980.00	980.00	784.00
11 Domestic travel expenses	0.12	0.50	0.50	0.10
13 Office expenses	5.22	10.00	10.00	10.00
21 Supplies and Materials	19.54	160.00	160.00	200.00
24 POL	0.69	1.60	1.60	2.00
30 Other contractual Services	28.34	55.00	55.00	50.00
50 Other charges	0.74	5.00	5.00	5.00
03 T. B. Hospital at Margao	100.93	156.00	156.00	131.67
01 Salaries	76.32	100.00	100.00	88.67
13 Office expenses	0.44	20.00	20.00	2.50
21 Supplies and Materials	0.40	5.00	5.00	5.00
30 Other contractual Services	23.39	30.00	30.00	35.00
50 Other charges	0.38	1.00	1.00	0.50
04 Hospicio Hospital	2752.56	4366.00	4366.00	3580.10
01 Salaries	2386.77	3000.00	3000.00	2640.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	98.66	2.00	2.00	--
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	45.74	80.00	80.00	80.00
21 Supplies and Materials	104.47	800.00	800.00	400.00
24 POL	8.90	10.00	10.00	10.00
27 Minor Works	2.51	13.50	13.50	20.00
30 Other contractual Services	100.60	380.00	380.00	350.00
50 Other charges	4.91	80.00	80.00	80.00
05 Asilo Hospital	2527.92	2825.00	2825.00	2639.50
01 Salaries	1999.32	2200.00	2200.00	1850.00
02 Wages	148.94	100.00	100.00	100.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	34.71	35.00	35.00	35.00
21 Supplies and Materials	57.40	170.00	170.00	100.00
24 POL	12.17	10.00	10.00	15.00
27 Minor Works	4.34	8.00	8.00	8.00
28 Professional Services	--	1.00	1.00	1.00
30 Other contractual Services	265.19	250.00	250.00	500.00
50 Other charges	5.85	50.00	50.00	30.00
06 Expansion of Hospicio Hospital	1383.49	1929.50	1929.50	2006.00
01 Salaries	1212.38	1420.00	1420.00	1240.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	--	1.50	1.50	0.50
21 Supplies and Materials	19.43	250.00	250.00	250.00
28 Professional Services	--	45.00	45.00	10.00
30 Other contractual Services	151.68	200.00	200.00	500.00
50 Other charges	--	10.00	10.00	5.00
07 Expansion of Asilo Hospital	2054.62	3063.50	3063.50	2560.26
01 Salaries	1654.09	2100.00	2100.00	1614.56
02 Wages	9.46	50.00	50.00	0.10

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.20	1.00	1.00	0.50
13 Office expenses	89.98	92.00	92.00	95.00
21 Supplies and Materials	67.52	180.00	180.00	100.00
28 Professional Services	--	0.50	0.50	0.10
30 Other contractual Services	197.53	450.00	450.00	550.00
50 Other charges	35.84	190.00	190.00	200.00
911 Deduct - Recoveries of Overpayment	-6.45	--	--	--
01 Recoveries of overpayment of previous year	-6.45	--	--	--
01 Salaries	-6.45	--	--	--
02 Urban Health Services - Other System of Medicine	1409.57	1616.95	1616.95	1502.10
101 Ayurveda	1338.99	1536.07	1536.07	1397.50
01 Opening of Indian System of Medical Dispensary	15.22	20.02	20.02	17.00
01 Salaries	10.73	15.00	15.00	12.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	4.49	5.00	5.00	5.00
02 Ayurveda Mahavidyalaya	300.00	350.00	350.00	300.00
31 Grant-in-aid	300.00	350.00	350.00	300.00
03 Ayush	1023.77	1166.05	1166.05	1080.50
01 Salaries	381.93	380.00	380.00	400.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	40.00	40.00	5.00
21 Supplies and Materials	--	45.00	45.00	25.00
31 Grant-in-aid	641.84	700.00	700.00	650.00
50 Other charges	--	0.05	0.05	--
102 Homeopathy	70.58	80.88	80.88	104.60
01 Homeopathy Dispensary	54.68	70.70	70.70	104.60
01 Salaries	54.44	70.00	70.00	104.00
02 Wages	--	--	--	--

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
21 Supplies and Materials	0.24	0.60	0.60	0.50
50 Other charges	--	--	--	--
02 Homeopathy Dispensary	15.90	10.18	10.18	--
01 Salaries	15.90	10.00	10.00	--
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.05	0.05	--
03 Rural Health Services - Allopathy	15351.58	21893.30	21893.30	15738.24
101 Health Sub-Centres	35.33	55.52	55.52	52.50
01 Sub-Centres	35.33	55.52	55.52	52.50
01 Salaries	27.74	40.50	40.50	40.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
14 Rents, Rates, Taxes	5.53	5.00	5.00	7.50
21 Supplies and Materials	2.06	10.00	10.00	5.00
103 Primary Health Centres	9082.02	12329.75	12329.75	8273.29
01 Primary Health Centres	6650.37	8989.50	8989.50	8273.29
01 Salaries	5837.73	8000.00	8000.00	6537.09
02 Wages	146.06	0.50	0.50	0.20
11 Domestic travel expenses	0.49	1.00	1.00	1.00
13 Office expenses	114.14	150.00	150.00	190.00
14 Rents, Rates, Taxes	62.83	48.00	48.00	85.00
21 Supplies and Materials	116.86	400.00	400.00	170.00
24 POL	59.86	50.00	50.00	90.00
27 Minor Works	5.92	10.00	10.00	90.00
30 Other contractual Services	301.80	250.00	250.00	1100.00
50 Other charges	4.68	80.00	80.00	10.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Primary Health Centres	2431.65	3340.25	3340.25	--
01 Salaries	1925.13	2400.00	2400.00	--
02 Wages	18.62	15.00	15.00	--
11 Domestic travel expenses	--	0.25	0.25	--
13 Office expenses	67.07	90.00	90.00	--
14 Rents, Rates, Taxes	17.37	25.00	25.00	--
21 Supplies and Materials	28.46	200.00	200.00	--
24 POL	26.33	50.00	50.00	--
27 Minor Works	50.06	100.00	100.00	--
30 Other contractual Services	297.77	450.00	450.00	--
50 Other charges	0.84	10.00	10.00	--
104 Community Health Centres	451.64	791.01	791.01	645.52
01 Community Health Centres	211.95	400.80	400.80	645.52
01 Salaries	168.53	290.00	290.00	384.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	0.02
13 Office expenses	9.99	10.00	10.00	19.00
21 Supplies and Materials	--	13.00	13.00	7.50
24 POL	0.89	1.00	1.00	4.50
27 Minor Works	7.41	8.00	8.00	15.00
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	25.13	78.00	78.00	200.00
50 Other charges	--	0.50	0.50	15.50
02 Community Health Centres	239.69	390.21	390.21	--
01 Salaries	165.90	300.00	300.00	--
02 Wages	4.75	0.01	0.01	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	7.99	8.00	8.00	--
21 Supplies and Materials	1.24	12.00	12.00	--
24 POL	2.40	3.00	3.00	--
27 Minor Works	1.50	2.00	2.00	--

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	39.99	50.00	50.00	--
50 Other charges	15.92	15.00	15.00	--
110 Hospitals and Dispensaries	5787.53	8717.02	8717.02	6766.93
01 Rural Dispensaries	630.97	922.81	922.81	697.50
01 Salaries	588.48	800.00	800.00	640.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.80	0.80	0.50
13 Office expenses	1.47	2.00	2.00	2.00
14 Rents, Rates, Taxes	11.19	20.00	20.00	15.00
21 Supplies and Materials	17.72	80.00	80.00	20.00
30 Other contractual Services	12.11	20.00	20.00	20.00
02 Maternity Homes	379.04	503.51	503.51	401.01
01 Salaries	379.04	500.00	500.00	400.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.01
24 POL	--	1.50	1.50	0.50
50 Other charges	--	0.01	0.01	--
03 Cottage Hospitals	421.09	711.51	711.51	660.10
01 Salaries	236.71	340.00	340.00	240.00
02 Wages	26.14	0.01	0.01	--
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	30.04	50.00	50.00	35.00
21 Supplies and Materials	17.84	75.00	75.00	20.00
24 POL	4.15	10.00	10.00	5.00
27 Minor Works	9.35	15.00	15.00	10.00
30 Other contractual Services	96.46	220.00	220.00	350.00
50 Other charges	0.40	1.00	1.00	--
04 Infectious Diseases Hospital	2496.60	3006.01	3006.01	2726.01
01 Salaries	2248.87	2500.00	2500.00	2200.00
02 Wages	20.56	0.01	0.01	0.01
11 Domestic travel expenses	0.30	1.00	1.00	1.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	54.86	60.00	60.00	60.00
21 Supplies and Materials	34.72	200.00	200.00	40.00
24 POL	8.06	10.00	10.00	10.00
27 Minor Works	9.09	25.00	25.00	10.00
30 Other contractual Services	115.75	200.00	200.00	400.00
50 Other charges	4.39	10.00	10.00	5.00
05 Paediatric Wards	145.02	191.10	191.10	160.10
01 Salaries	144.87	190.00	190.00	160.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.15	0.50	0.50	0.10
30 Other contractual Services	--	0.10	0.10	--
07 Upgrading of Cottage Hospitals of Vasco and Cacora	99.45	179.02	179.02	119.50
01 Salaries	85.81	120.00	120.00	104.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	7.69	9.00	9.00	8.00
21 Supplies and Materials	5.95	50.00	50.00	7.50
08 Leprosy Hospital	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
09 Periban Health Centre	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
10 Central Hospital Tisca	459.31	656.01	656.01	559.21
01 Salaries	399.74	490.00	490.00	440.00
02 Wages	0.20	0.01	0.01	0.01
11 Domestic travel expenses	--	0.90	0.90	0.10
13 Office expenses	11.25	15.00	15.00	12.00
21 Supplies and Materials	3.83	50.00	50.00	5.00
24 POL	1.49	2.00	2.00	2.00
30 Other contractual Services	38.86	98.00	98.00	100.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	3.94	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	33.13	55.01	55.01	60.00
01 Salaries	33.13	55.00	55.00	60.00
11 Domestic travel expenses	--	0.01	0.01	--
12 Sub District Hospital Ponda	1122.92	2492.00	2492.00	1383.50
01 Salaries	408.30	1500.00	1500.00	480.00
13 Office expenses	53.25	220.00	220.00	60.00
21 Supplies and Materials	204.17	200.00	200.00	200.00
24 POL	1.58	12.00	12.00	3.50
27 Minor Works	7.00	10.00	10.00	10.00
30 Other contractual Services	423.03	460.00	460.00	600.00
50 Other charges	25.59	90.00	90.00	30.00
911 Deduct - Recoveries of Overpayment	-4.94	--	--	--
01 Recoveries of overpayment of previous year	-4.94	--	--	--
01 Salaries	-4.94	--	--	--
05 Medical Education, Training and Research	505.34	848.37	848.37	595.99
105 Allopathy	505.34	848.37	848.37	595.99
01 Nursing	95.49	238.00	238.00	378.02
01 Salaries	94.11	180.00	180.00	309.02
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.38	3.00	3.00	8.00
21 Supplies and Materials	--	30.00	30.00	6.00
27 Minor Works	--	--	--	25.00
28 Professional Services	--	25.00	25.00	25.00
34 Scholarships/Stipend	--	--	--	5.00
02 Nursing	197.66	259.61	259.61	--
01 Salaries	172.79	190.00	190.00	--
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.10	0.10	--

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	4.15	10.00	10.00	--
21 Supplies and Materials	--	1.00	1.00	--
27 Minor Works	20.72	35.00	35.00	--
28 Professional Services	--	3.50	3.50	--
34 Scholarships/Stipend	--	20.00	20.00	--
03 Four Year B.Sc (Nursing Course)	212.12	323.50	323.50	201.52
01 Salaries	43.74	100.00	100.00	65.02
02 Wages	41.62	54.00	54.00	0.50
13 Office expenses	25.00	60.00	60.00	30.00
24 POL	--	2.50	2.50	1.00
28 Professional Services	3.83	7.00	7.00	5.00
50 Other charges	97.93	100.00	100.00	100.00
04 Course for Home Nursing	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
05 M.Sc. Nursing	0.07	27.25	27.25	16.45
01 Salaries	--	25.00	25.00	16.00
13 Office expenses	--	1.00	1.00	0.10
24 POL	--	1.00	1.00	0.10
28 Professional Services	0.07	0.25	0.25	0.25
06 Public Health	7126.42	9365.64	9365.64	8682.95
001 Direction and Administration	1985.90	2397.60	2397.60	1695.60
01 Directorate of Health Services	1850.29	1790.00	1790.00	1586.50
01 Salaries	565.76	650.00	650.00	520.00
02 Wages	198.32	50.00	50.00	--
11 Domestic travel expenses	--	5.00	5.00	1.00
13 Office expenses	56.23	100.00	100.00	60.00
21 Supplies and Materials	6.47	10.00	10.00	7.50
26 Advertising and Publicity	7.18	20.00	20.00	7.50
27 Minor Works	5.04	20.00	20.00	20.00
28 Professional Services	--	5.00	5.00	0.50
30 Other contractual Services	589.93	480.00	480.00	500.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	150.00	150.00	20.00
50 Other charges	421.36	300.00	300.00	450.00
02 Strengthening of Directorate of Health Services	122.89	507.60	507.60	99.10
01 Salaries	8.54	200.00	200.00	16.00
02 Wages	46.41	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	0.50	0.50	0.10
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	10.00	10.00	2.50
30 Other contractual Services	66.71	100.00	100.00	70.00
50 Other charges	1.23	196.00	196.00	10.00
03 Computer System for Directorate of Health Services	12.72	100.00	100.00	10.00
13 Office expenses	12.72	100.00	100.00	10.00
003 Training	--	0.11	0.11	--
01 Training and Employment of Multipurpose Workers (A)	--	0.11	0.11	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.01	0.01	--
101 Prevention and Control of Diseases	4888.26	6576.41	6576.41	6693.25
01 Dental Care	489.10	743.02	743.02	582.23
01 Salaries	487.98	740.00	740.00	577.73
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	2.00
21 Supplies and Materials	0.82	2.00	2.00	2.00
50 Other charges	0.30	1.00	1.00	0.50
02 Malaria Eradication Programme	1219.02	1323.80	1323.80	1176.00
01 Salaries	1206.00	1300.00	1300.00	1160.00
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	2.20	5.00	5.00	3.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	7.02	10.00	10.00	8.00
24 POL	2.38	3.00	3.00	3.00
26 Advertising and Publicity	--	0.10	0.10	--
50 Other charges	1.42	5.00	5.00	2.00
03 Elimination of all new cases of Leprosy	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Leprosy Control	102.03	195.20	195.20	116.10
01 Salaries	101.94	195.00	195.00	116.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.09	0.10	0.10	0.10
06 Eye Clinic Trachoma and Blindness Control	202.42	251.10	251.10	201.00
01 Salaries	201.95	250.00	250.00	200.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.47	1.00	1.00	1.00
07 Tuberculosis Bacillii Control	146.14	150.52	150.52	140.50
01 Salaries	146.03	150.00	150.00	140.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.11	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	--
08 Malaria Eradication Programme	--	5.06	5.06	2.00
01 Salaries	--	5.00	5.00	2.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
09 Counselling of Life Style	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
10 Sexually Transmitted Diseases Control	246.02	301.03	301.03	281.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	245.30	300.00	300.00	280.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.72	1.00	1.00	1.00
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
13 National Trachoma and Blindness Control Programme (A)	57.62	75.40	75.40	65.32
01 Salaries	56.81	75.00	75.00	64.32
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	0.81	0.10	0.10	1.00
21 Supplies and Materials	--	0.10	0.10	--
14 National Leprosy Control Programme (A)	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
15 National Malaria Eradication Programme (A)	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
16 T. B. Control Programme	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
18 National Iodine Deficiency Control Programme (A)	21.05	31.15	31.15	29.10
01 Salaries	21.03	30.00	30.00	28.00
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	0.02	0.10	0.10	0.10
26 Advertising and Publicity	--	1.00	1.00	1.00
19 National Mental Health Programme (A)	--	0.03	0.03	--
01 Salaries	--	0.01	0.01	--
02 Wages	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
20 Control of Swine Flue	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
23 Goa State Illness Assistance Society (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
24 National Aids Control Programme (A)	--	0.02	0.02	--
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	--
25 National Rural Health Mission Scheme (A)	2404.86	3500.00	3500.00	4000.00
32 Contributions	2404.86	3500.00	3500.00	4000.00
26 National Urban Health Mission Scheme	--	--	--	100.00
32 Contributions	--	--	--	100.00
112 Public Health Education	44.45	90.50	90.50	56.50
01 Health Education	44.45	90.50	90.50	56.50
01 Salaries	28.60	75.00	75.00	40.00
13 Office expenses	0.60	0.50	0.50	0.50
26 Advertising and Publicity	15.25	15.00	15.00	16.00
800 Other Expenditure	208.64	301.02	301.02	237.60
01 Post Partum Programme	208.64	301.02	301.02	237.60
01 Salaries	208.40	300.00	300.00	236.10
11 Domestic travel expenses	0.24	1.00	1.00	1.50
13 Office expenses	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	-0.83	--	--	--
01 Recoveries of overpayment of previous year	-0.83	--	--	--
01 Salaries	-0.83	--	--	--
80 General	9024.43	17313.49	17313.49	17836.97
004 Health Statistics and Evaluation	45.04	51.51	51.51	46.00
01 Health Intelligence Bureau	44.14	50.51	50.51	44.50
01 Salaries	43.77	50.00	50.00	44.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.37	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Compensation for Failed Sterilization	0.90	1.00	1.00	1.50
50 Other charges	0.90	1.00	1.00	1.50
789 Special Component Plan for Scheduled Castes	201.73	225.00	225.00	260.00
01 Scheduled Castes Development Scheme	201.73	225.00	225.00	260.00
21 Supplies and Materials	198.05	200.00	200.00	250.00
50 Other charges	3.68	25.00	25.00	10.00
796 Tribal Area Sub-Plan	905.33	950.10	950.10	1010.01
01 Scheduled Tribe Development Scheme	905.33	950.10	950.10	1010.01
21 Supplies and Materials	900.00	900.00	900.00	1000.00
30 Other contractual Services	--	0.10	0.10	0.01
50 Other charges	5.33	50.00	50.00	10.00
800 Other Expenditure	7872.33	16086.88	16086.88	16520.96
01 Environmental and Pollution Control Wing	37.10	70.50	70.50	41.83
01 Salaries	36.81	70.00	70.00	40.83
13 Office expenses	0.29	0.50	0.50	1.00
21 Supplies and Materials	--	--	--	--
02 Strengthening of Enviromental Pollution Wing	0.23	0.10	0.10	0.50
21 Supplies and Materials	0.23	0.10	0.10	0.50
03 Assistance to Voluntary Organisation - Red Cross	5.00	20.00	20.00	10.00
31 Grant-in-aid	5.00	20.00	20.00	10.00
04 Mediclaim Scheme	162.17	490.01	490.01	300.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	162.17	490.00	490.00	300.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
06 Health Education Bureau	--	15.10	15.10	10.10
13 Office expenses	--	0.10	0.10	0.10

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	15.00	15.00	10.00
08 Drug-de-Addiction Centre	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
09 Leprosy Control Programme	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
10 Japanese Encephalitis	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
11 Emergency Services through EMRI	1380.00	2300.00	2300.00	2000.00
31 Grant-in-aid	1380.00	2300.00	2300.00	2000.00
12 Assistance to Goa Medical Council	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
15 Health Transport Organisation	0.89	0.02	0.02	--
13 Office expenses	0.45	0.01	0.01	--
24 POL	0.44	0.01	0.01	--
16 Health Check-up of entire population	--	0.02	0.02	0.02
24 POL	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
17 Compensation for Sterilization	1.80	1.00	1.00	1.50
50 Other charges	1.80	1.00	1.00	1.50
18 Mobile Hospital/Clinic	--	0.03	0.03	--
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
19 Contribution of State Share under NRHM	2438.78	2600.00	2600.00	3000.00
31 Grant-in-aid	2438.78	2600.00	2600.00	3000.00
21 Aids Control Programme	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	--
22 New Born Babies Screening	102.57	150.00	150.00	115.00
50 Other charges	102.57	150.00	150.00	115.00
23 Blood Bank/ NAT Test	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
24 Swarnajayanti Arogya Bima Yojna	62.49	540.00	540.00	542.00
01 Salaries	62.49	90.00	90.00	72.00
50 Other charges	--	450.00	450.00	470.00
25 Deen Dayal Swasthya Suraksha Yojana	3678.81	9000.00	9000.00	9000.00
50 Other charges	3678.81	9000.00	9000.00	9000.00
26 Training & Capacity Building	2.49	900.00	900.00	1500.00
50 Other charges	2.49	900.00	900.00	1500.00
2211 Family Welfare	1527.70	1999.41	1999.41	1997.07
001 Direction and Administration	204.22	385.09	385.09	443.27
01 Family Welfare Bureau	175.80	335.09	335.09	299.27
01 Salaries	170.93	330.00	330.00	294.30
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	4.52	4.32	4.32	4.32
21 Supplies and Materials	--	0.01	0.01	--
24 POL	0.35	0.65	0.65	0.65
02 Training/Workshop & Capacity Building	28.42	50.00	50.00	144.00
50 Other charges	28.42	50.00	50.00	144.00
003 Training	67.03	112.81	112.81	112.30
01 Training of Nursing Personnel.	67.03	112.81	112.81	112.30
01 Salaries	67.03	110.00	110.00	112.00
11 Domestic travel expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.20	0.20	0.10
28 Professional Services	--	0.20	0.20	0.10
34 Scholarships/Stipend	--	2.31	2.31	0.10
101 Rural Family Welfare Services	1256.45	1501.51	1501.51	1441.50

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Rural Family Welfare Centres	1256.45	1501.51	1501.51	1441.50
01 Salaries	1256.45	1500.00	1500.00	1440.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	5780.75	12680.05	7647.55	24590.00
4210 Capital Outlay on Medical and Public Health	5780.75	12680.05	7647.55	24590.00
01 Urban Health Services	5353.84	11500.00	6757.50	21500.00
110 Hospitals and Dispensaries	5353.84	11500.00	6757.50	21500.00
01 Buildings (Health Services)	853.84	1500.00	1337.50	10500.00
52 Machinery and equipment	218.11	500.00	500.00	500.00
53 Major Works	635.73	1000.00	837.50	10000.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	4500.00	10000.00	5420.00	11000.00
53 Major Works	3500.00	5500.00	4210.00	6000.00
60 Other capital expenditure	1000.00	4500.00	1210.00	5000.00
02 Rural Health Services	366.43	990.03	700.03	2870.00
101 Health Sub-Centres	--	50.00	50.00	50.00
01 Buildings (Health Services)	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
103 Primary Health Centre	250.16	870.00	580.00	2700.00
01 Buildings (Health Services)	250.16	870.00	580.00	2700.00
51 Motor vehicles	--	100.00	100.00	--
52 Machinery and equipment	71.38	270.00	270.00	200.00
53 Major Works	178.78	500.00	210.00	2500.00
104 Community Health Centres	116.27	70.00	70.00	120.00

Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Buildings (Health Services)	116.27	70.00	70.00	120.00
52 Machinery and equipment	62.54	20.00	20.00	20.00
53 Major Works	53.73	50.00	50.00	100.00
793 Special Central Assistance for SC Component	--	0.03	0.03	--
01 Buildings (Health Services)	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
04 Public Health	--	.01	0.01	5.00
112 Public Health and Education	--	0.01	0.01	5.00
01 Buildings (Health Services)	--	0.01	0.01	5.00
53 Major Works	--	0.01	0.01	5.00
80 General	60.48	190.01	190.01	215.00
789 Special Component Plan for Scheduled Castes	--	70.00	70.00	70.00
01 Scheduled Castes Development Scheme	--	70.00	70.00	70.00
51 Motor vehicles	--	20.00	20.00	20.00
53 Major Works	--	50.00	50.00	50.00
796 Tribal Area Sub-Plan	60.48	120.00	120.00	145.00
01 Scheduled Tribe Development Scheme	60.48	120.00	120.00	145.00
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	13.50	20.00	20.00	25.00
53 Major Works	46.98	80.00	80.00	100.00
800 Other Expenditure	--	0.01	0.01	--
01 Emergency Services through EMRI	--	0.01	0.01	--
51 Motor vehicles	--	0.01	0.01	--