

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 48</b> [2210, 2211, 4210, 6210]	<b>10539.82</b>	<b>8516.19</b>	<b>19056.01</b>	<b>12021.00</b>	<b>7830.00</b>	<b>19851.00</b>	<b>12913.32</b>	<b>11817.72</b>	<b>24731.04</b>	<b>15022.49</b>	<b>10977.51</b>	<b>26000.00</b>
<b>2210 Medical and Public Health</b>	<b>10539.82</b>	<b>7247.27</b>	<b>17787.09</b>	<b>12021.00</b>	<b>6160.97</b>	<b>18181.97</b>	<b>12913.32</b>	<b>8960.47</b>	<b>21873.79</b>	<b>15022.49</b>	<b>9104.27</b>	<b>24126.76</b>
<b>01 Urban Health Services - Allopathy</b>	<b>4006.59</b>	<b>1806.94</b>	<b>5813.53</b>	<b>4937.42</b>	<b>1443.00</b>	<b>6380.42</b>	<b>5158.24</b>	<b>1882.00</b>	<b>7040.24</b>	<b>5576.97</b>	<b>2244.55</b>	<b>7821.52</b>
<b>104 Medical Stores Depot</b>	<b>77.28</b>	<b>51.50</b>	<b>128.78</b>	<b>89.58</b>	<b>54.01</b>	<b>143.59</b>	<b>99.58</b>	<b>105.01</b>	<b>204.59</b>	<b>116.97</b>	<b>60.02</b>	<b>176.99</b>
01 Medical Depot (Non-Plan)	77.28	--	77.28	89.58	--	89.58	99.58	--	99.58	<b>116.97</b>	--	<b>116.97</b>
01 Salaries	75.30	--	75.30	86.02	--	86.02	96.02	--	96.02	107.52	--	107.52
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.06	--	0.06
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.53	--	0.53	1.50	--	1.50	1.50	--	1.50	1.88	--	1.88
26 Advertising and Publicity	1.45	--	1.45	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
50 Other charges	--	--	--	--	--	--	--	--	--	5.00	--	5.00
02 Strengthening of Medical Depot (Plan)	--	51.50	51.50	--	54.01	54.01	--	105.01	105.01	--	<b>60.02</b>	<b>60.02</b>
01 Salaries	--	2.47	2.47	--	4.00	4.00	--	5.00	5.00	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.01	0.01
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	49.03	49.03	--	50.00	50.00	--	100.00	100.00	--	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>109 School Health Schemes</b>	<b>147.93</b>	<b>32.36</b>	<b>180.29</b>	<b>199.07</b>	<b>38.86</b>	<b>237.93</b>	<b>199.07</b>	<b>38.86</b>	<b>237.93</b>	<b>200.84</b>	<b>45.01</b>	<b>245.85</b>
01 School Health (Plan)	--	32.36	32.36	--	38.86	38.86	--	38.86	38.86	--	<b>45.01</b>	<b>45.01</b>
01 Salaries	--	32.36	32.36	--	38.85	38.85	--	38.85	38.85	--	45.00	45.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 School Health (Non-Plan)	147.93	--	147.93	199.07	--	199.07	199.07	--	199.07	<b>200.84</b>	--	<b>200.84</b>
01 Salaries	147.28	--	147.28	198.72	--	198.72	198.72	--	198.72	200.40	--	200.40
11 Domestic travel expenses	0.65	--	0.65	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
13 Office expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.31	--	0.31
<b>110 Hospitals and Dispensaries</b>	<b>3781.62</b>	<b>1723.39</b>	<b>5505.01</b>	<b>4648.77</b>	<b>1350.13</b>	<b>5998.90</b>	<b>4859.59</b>	<b>1738.13</b>	<b>6597.72</b>	<b>5259.16</b>	<b>2139.52</b>	<b>7398.68</b>
01 Urban Health Centres (Non-Plan)	514.86	--	514.86	625.30	--	625.30	675.30	--	675.30	<b>787.97</b>	--	<b>787.97</b>
01 Salaries	471.46	--	471.46	573.10	--	573.10	623.10	--	623.10	716.37	--	716.37
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
11 Domestic travel expenses	1.43	--	1.43	0.20	--	0.20	0.20	--	0.20	0.25	--	0.25
13 Office expenses	8.85	--	8.85	11.00	--	11.00	11.00	--	11.00	13.75	--	13.75
14 Rents, Rates, Taxes	1.71	--	1.71	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
21 Supplies and Materials	29.01	--	29.01	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
24 POL	2.40	--	2.40	2.50	--	2.50	2.50	--	2.50	3.00	--	3.00
27 Minor Works	--	--	--	1.50	--	1.50	1.50	--	1.50	0.10	--	0.10

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
30 Other contractual Services	--	--	--	--	--	--	--	--	--	20.00	--	20.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	427.80	--	427.80	455.67	--	455.67	515.67	--	515.67	<b>678.21</b>	--	<b>678.21</b>
01 Salaries	389.81	--	389.81	412.17	--	412.17	462.17	--	462.17	615.21	--	615.21
11 Domestic travel expenses	0.35	--	0.35	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.67	--	2.67	5.00	--	5.00	5.00	--	5.00	6.25	--	6.25
21 Supplies and Materials	29.76	--	29.76	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
24 POL	--	--	--	--	--	--	--	--	--	10.00	--	10.00
30 Other contractual Services	4.66	--	4.66	7.00	--	7.00	17.00	--	17.00	10.00	--	10.00
50 Other charges	0.55	--	0.55	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
03 T. B. Hospital at Margao (Plan)	--	62.61	62.61	--	77.76	77.76	--	97.76	97.76	--	<b>105.01</b>	<b>105.01</b>
01 Salaries	--	46.51	46.51	--	57.75	57.75	--	77.75	77.75	--	80.00	80.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	16.10	16.10	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	1.00	1.00
30 Other contractual Services	--	--	--	--	--	--	--	--	--	--	2.00	2.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	2.00	2.00
04 Hospicio Hospital (Non-Plan)	1541.19	--	1541.19	1733.20	--	1733.20	1834.02	--	1834.02	<b>1935.32</b>	--	<b>1935.32</b>

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Salaries	1381.73	--	1381.73	1552.10	--	1552.10	1652.92	--	1652.92	1743.19	--	1743.19
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
11 Domestic travel expenses	0.44	--	0.44	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
13 Office expenses	30.58	--	30.58	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
21 Supplies and Materials	99.91	--	99.91	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
24 POL	6.40	--	6.40	7.00	--	7.00	7.00	--	7.00	8.75	--	8.75
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
30 Other contractual Services	17.96	--	17.96	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
50 Other charges	4.17	--	4.17	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
<b>05 Asilo Hospital (Non-Plan)</b>	1297.77	--	1297.77	1834.60	--	1834.60	1834.60	--	1834.60	<b>1857.66</b>	--	<b>1857.66</b>
01 Salaries	1212.01	--	1212.01	1716.40	--	1716.40	1716.40	--	1716.40	1743.56	--	1743.56
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
11 Domestic travel expenses	0.44	--	0.44	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
13 Office expenses	9.42	--	9.42	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
21 Supplies and Materials	49.72	--	49.72	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
24 POL	10.44	--	10.44	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
30 Other contractual Services	11.84	--	11.84	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
50 Other charges	3.90	--	3.90	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
<b>06 Expansion of Hospicio Hospital (Plan)</b>	--	736.97	736.97	--	511.87	511.87	--	670.87	670.87	--	<b>911.39</b>	<b>911.39</b>
01 Salaries	--	563.10	563.10	--	319.76	319.76	--	458.76	458.76	--	700.00	700.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
13 Office expenses	--	1.75	1.75	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
21 Supplies and Materials	--	32.50	32.50	--	35.00	35.00	--	35.00	35.00	--	43.75	43.75
28 Professional Services	--	64.72	64.72	--	70.00	70.00	--	90.00	90.00	--	80.00	80.00
30 Other contractual Services	--	70.54	70.54	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
50 Other charges	--	4.36	4.36	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
<b>07 Expansion of Asilo Hospital (Plan)</b>	--	923.81	923.81	--	760.50	760.50	--	969.50	969.50	--	<b>1123.12</b>	<b>1123.12</b>
01 Salaries	--	731.26	731.26	--	452.00	452.00	--	656.00	656.00	--	800.00	800.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
11 Domestic travel expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.75	3.75
13 Office expenses	--	48.74	48.74	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
21 Supplies and Materials	--	22.11	22.11	--	50.00	50.00	--	50.00	50.00	--	62.50	62.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
28 Professional Services	--	--	--	--	5.00	5.00	--	10.00	10.00	--	6.25	6.25
30 Other contractual Services	--	79.54	79.54	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
50 Other charges	--	42.16	42.16	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.24</b>	<b>-0.31</b>	<b>-0.55</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.31	-0.31	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.31	-0.31	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
05 Recoveries of overpayment of previous year	-0.24	--	-0.24	--	--	--	--	--	--	--	--	--
01 Salaries	-0.24	--	-0.24	--	--	--	--	--	--	--	--	--
<b>02 Urban Health Services - Other System of Medicine</b>	<b>26.98</b>	<b>5.90</b>	<b>32.88</b>	<b>34.54</b>	<b>548.05</b>	<b>582.59</b>	<b>34.54</b>	<b>560.05</b>	<b>594.59</b>	<b>52.93</b>	<b>77.43</b>	<b>130.36</b>
<b>101 Ayurveda</b>	--	<b>3.90</b>	<b>3.90</b>	--	<b>504.03</b>	<b>504.03</b>	--	<b>504.03</b>	<b>504.03</b>	--	<b>5.16</b>	<b>5.16</b>
01 Opening of Indian System of Medical Dispensary (Plan)	--	3.90	3.90	--	4.03	4.03	--	4.03	4.03	--	<b>5.03</b>	<b>5.03</b>
01 Salaries	--	3.90	3.90	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

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	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
02 Ayurveda Mahavidyalaya (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	<b>0.13</b>	<b>0.13</b>
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.10	0.10
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	0.01	0.01
<b>102 Homeopathy</b>	<b>26.98</b>	<b>2.00</b>	<b>28.98</b>	<b>34.54</b>	<b>44.02</b>	<b>78.56</b>	<b>34.54</b>	<b>56.02</b>	<b>90.56</b>	<b>52.93</b>	<b>72.27</b>	<b>125.20</b>
01 Homeopathy Dispensary (Non-Plan)	26.98	--	26.98	34.54	--	34.54	34.54	--	34.54	<b>52.93</b>	--	<b>52.93</b>
01 Salaries	25.92	--	25.92	33.44	--	33.44	33.44	--	33.44	51.80	--	51.80
11 Domestic travel expenses	0.07	--	0.07	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
21 Supplies and Materials	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Homeopathy Dispensary (Plan)	--	2.00	2.00	--	44.02	44.02	--	56.02	56.02	--	<b>72.27</b>	<b>72.27</b>
01 Salaries	--	--	--	--	2.00	2.00	--	14.00	14.00	--	65.00	65.00
02 Wages	--	--	--	--	40.00	40.00	--	40.00	40.00	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.25	2.25
<b>03 Rural Health Services - Allopathy</b>	<b>4655.09</b>	<b>959.68</b>	<b>5614.77</b>	<b>5012.03</b>	<b>987.72</b>	<b>5999.75</b>	<b>5388.53</b>	<b>1110.30</b>	<b>6498.83</b>	<b>6930.51</b>	<b>1166.63</b>	<b>8097.14</b>
<b>101 Health Sub-Centres</b>	--	<b>12.64</b>	<b>12.64</b>	--	<b>32.62</b>	<b>32.62</b>	--	<b>32.62</b>	<b>32.62</b>	--	<b>35.77</b>	<b>35.77</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Sub-Centres (Plan)	--	12.64	12.64	--	31.11	31.11	--	31.11	31.11	--	<b>33.89</b>	<b>33.89</b>
01 Salaries	--	7.64	7.64	--	24.00	24.00	--	24.00	24.00	--	25.00	25.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
14 Rents, Rates, Taxes	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
21 Supplies and Materials	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
02 Upgradation of Sub-Centres with services of local doctors in remote areas	--	--	--	--	1.51	1.51	--	1.51	1.51	--	<b>1.88</b>	<b>1.88</b>
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>103 Primary Health Centres</b>	<b>3446.94</b>	<b>587.20</b>	<b>4034.14</b>	<b>3684.80</b>	<b>560.51</b>	<b>4245.31</b>	<b>3784.80</b>	<b>638.09</b>	<b>4422.89</b>	<b>4235.50</b>	<b>667.63</b>	<b>4903.13</b>
01 Primary Health Centres (Non-Plan)	3446.94	--	3446.94	3684.80	--	3684.80	3784.80	--	3784.80	<b>4235.50</b>	--	<b>4235.50</b>
01 Salaries	3247.92	--	3247.92	3462.80	--	3462.80	3562.80	--	3562.80	4000.50	--	4000.50
02 Wages	0.11	--	0.11	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
11 Domestic travel expenses	8.28	--	8.28	3.00	--	3.00	3.00	--	3.00	3.75	--	3.75
13 Office expenses	43.75	--	43.75	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
14 Rents, Rates, Taxes	23.53	--	23.53	25.00	--	25.00	25.00	--	25.00	20.25	--	20.25



**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	74.73	--	74.73	80.00	--	80.00	80.00	--	80.00	80.00	--	80.00
24 POL	36.48	--	36.48	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
27 Minor Works	2.13	--	2.13	5.00	--	5.00	5.00	--	5.00	2.25	--	2.25
30 Other contractual Services	9.88	--	9.88	15.00	--	15.00	15.00	--	15.00	20.75	--	20.75
50 Other charges	0.13	--	0.13	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
02 Primary Health Centres (Plan)	--	587.20	587.20	--	553.51	553.51	--	631.09	631.09	--	<b>660.63</b>	<b>660.63</b>
01 Salaries	--	441.40	441.40	--	410.00	410.00	--	429.58	429.58	--	510.00	510.00
02 Wages	--	--	--	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.11	0.11	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
13 Office expenses	--	1.47	1.47	--	6.00	6.00	--	6.00	6.00	--	7.50	7.50
14 Rents, Rates, Taxes	--	0.31	0.31	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
21 Supplies and Materials	--	10.03	10.03	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
24 POL	--	3.14	3.14	--	10.00	10.00	--	10.00	10.00	--	12.50	12.50
30 Other contractual Services	--	130.74	130.74	--	100.00	100.00	--	150.00	150.00	--	100.00	100.00
50 Other charges	--	--	--	--	2.00	2.00	--	10.00	10.00	--	2.50	2.50
03 Introduction of Tele-Medicine (Plan)	--	--	--	--	7.00	7.00	--	7.00	7.00	--	<b>7.00</b>	<b>7.00</b>

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
<b>104 Community Health Centres</b>	<b>113.49</b>	<b>133.06</b>	<b>246.55</b>	<b>108.63</b>	<b>133.31</b>	<b>241.94</b>	<b>108.63</b>	<b>163.31</b>	<b>271.94</b>	<b>136.63</b>	<b>164.64</b>	<b>301.27</b>
01 Community Health Centres (Plan)	--	133.06	133.06	--	133.31	133.31	--	163.31	163.31	--	<b>164.64</b>	<b>164.64</b>
01 Salaries	--	61.38	61.38	--	67.20	67.20	--	77.20	77.20	--	84.00	84.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
13 Office expenses	--	8.20	8.20	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
21 Supplies and Materials	--	4.04	4.04	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
24 POL	--	--	--	--	--	--	--	--	--	--	2.00	2.00
28 Professional Services	--	5.50	5.50	--	6.00	6.00	--	16.00	16.00	--	7.25	7.25
30 Other contractual Services	--	53.94	53.94	--	50.00	50.00	--	60.00	60.00	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
02 Community Health Centres (Non-Plan)	113.49	--	113.49	108.63	--	108.63	108.63	--	108.63	<b>136.63</b>	--	<b>136.63</b>
01 Salaries	105.10	--	105.10	94.93	--	94.93	94.93	--	94.93	118.66	--	118.66
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
13 Office expenses	0.78	--	0.78	1.50	--	1.50	1.50	--	1.50	1.87	--	1.87

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	7.61	--	7.61	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
24 POL	--	--	--	--	--	--	--	--	--	5.00	--	5.00
30 Other contractual Services	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
<b>110 Hospitals and Dispensaries</b>	<b>1097.02</b>	<b>226.78</b>	<b>1323.80</b>	<b>1218.60</b>	<b>261.28</b>	<b>1479.88</b>	<b>1495.10</b>	<b>276.28</b>	<b>1771.38</b>	<b>2558.38</b>	<b>298.59</b>	<b>2856.97</b>
01 Rural Dispensaries (Non-Plan)	456.48	--	456.48	556.24	--	556.24	556.24	--	556.24	<b>608.04</b>	--	<b>608.04</b>
01 Salaries	432.55	--	432.55	509.08	--	509.08	509.08	--	509.08	550.35	--	550.35
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.06	--	0.06
11 Domestic travel expenses	0.28	--	0.28	0.50	--	0.50	0.50	--	0.50	0.62	--	0.62
13 Office expenses	1.92	--	1.92	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
14 Rents, Rates, Taxes	4.68	--	4.68	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
21 Supplies and Materials	17.05	--	17.05	17.61	--	17.61	17.61	--	17.61	22.01	--	22.01
30 Other contractual Services	--	--	--	--	--	--	--	--	--	10.00	--	10.00
02 Maternity Homes (Non-Plan)	191.11	--	191.11	210.83	--	210.83	310.83	--	310.83	<b>305.53</b>	--	<b>305.53</b>
01 Salaries	191.11	--	191.11	210.32	--	210.32	310.32	--	310.32	300.90	--	300.90
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.62	--	0.62
24 POL	--	--	--	--	--	--	--	--	--	2.00	--	2.00

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
50 Other charges	--	--	--	--	--	--	--	--	--	2.00	--	2.00
03 Cottage Hospitals (Non-Plan)	139.91	--	139.91	153.42	--	153.42	153.42	--	153.42	<b>163.77</b>	--	<b>163.77</b>
01 Salaries	110.57	--	110.57	121.77	--	121.77	121.77	--	121.77	130.21	--	130.21
11 Domestic travel expenses	0.06	--	0.06	0.15	--	0.15	0.15	--	0.15	0.18	--	0.18
13 Office expenses	3.47	--	3.47	5.00	--	5.00	5.00	--	5.00	6.25	--	6.25
21 Supplies and Materials	19.96	--	19.96	20.50	--	20.50	20.50	--	20.50	20.63	--	20.63
24 POL	1.99	--	1.99	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
27 Minor Works	1.18	--	1.18	1.00	--	1.00	1.00	--	1.00	0.25	--	0.25
30 Other contractual Services	1.97	--	1.97	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
50 Other charges	0.71	--	0.71	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
04 Infectious Diseases Hospital (Non-Plan)	76.85	--	76.85	85.45	--	85.45	261.95	--	261.95	<b>1251.20</b>	--	<b>1251.20</b>
01 Salaries	76.83	--	76.83	85.25	--	85.25	211.75	--	211.75	1100.00	--	1100.00
11 Domestic travel expenses	0.02	--	0.02	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
13 Office expenses	--	--	--	0.10	--	0.10	50.10	--	50.10	50.00	--	50.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	50.00	--	50.00
24 POL	--	--	--	--	--	--	--	--	--	20.00	--	20.00
27 Minor Works	--	--	--	--	--	--	--	--	--	1.00	--	1.00

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
30 Other contractual Services	--	--	--	--	--	--	--	--	--	20.00	--	20.00
50 Other charges	--	--	--	--	--	--	--	--	--	10.00	--	10.00
05 Paediatric Wards (Non-Plan)	112.20	--	112.20	82.37	--	82.37	82.37	--	82.37	<b>90.97</b>	--	<b>90.97</b>
01 Salaries	112.20	--	112.20	82.17	--	82.17	82.17	--	82.17	90.71	--	90.71
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
30 Other contractual Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	--	82.25	82.25	--	90.65	90.65	--	95.65	95.65	--	<b>94.56</b>	<b>94.56</b>
01 Salaries	--	27.47	27.47	--	32.55	32.55	--	37.55	37.55	--	40.68	40.68
02 Wages	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.75	3.75
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
13 Office expenses	--	39.78	39.78	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
21 Supplies and Materials	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
08 Leprosy Hospital (Non-Plan)	104.48	--	104.48	108.29	--	108.29	108.29	--	108.29	<b>118.37</b>	--	<b>118.37</b>
01 Salaries	103.19	--	103.19	105.49	--	105.49	105.49	--	105.49	115.86	--	115.86
11 Domestic travel expenses	0.04	--	0.04	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
13 Office expenses	0.35	--	0.35	0.50	--	0.50	0.50	--	0.50	0.63	--	0.63
21 Supplies and Materials	0.12	--	0.12	0.20	--	0.20	0.20	--	0.20	0.25	--	0.25

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
30 Other contractual Services	0.78	--	0.78	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
09 Periban Health Centre (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	<b>0.02</b>	<b>0.02</b>
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
10 Central Hospital Tisca (Plan)	--	144.53	144.53	--	170.61	170.61	--	180.61	180.61	--	<b>204.01</b>	<b>204.01</b>
01 Salaries	--	131.62	131.62	--	157.50	157.50	--	167.50	167.50	--	187.63	187.63
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
13 Office expenses	--	0.42	0.42	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
21 Supplies and Materials	--	0.05	0.05	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
24 POL	--	0.52	0.52	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
30 Other contractual Services	--	11.92	11.92	--	10.00	10.00	--	10.00	10.00	--	12.50	12.50
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
11 Non-Communicable Diseases Cell (N.P)	15.99	--	15.99	22.00	--	22.00	22.00	--	22.00	<b>20.50</b>	--	<b>20.50</b>
01 Salaries	15.97	--	15.97	20.90	--	20.90	20.90	--	20.90	20.00	--	20.00
11 Domestic travel expenses	0.02	--	0.02	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
13 Office expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.10	--	0.10

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
26 Advertising and Publicity	--	--	--	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-2.36</b>	--	<b>-2.36</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-2.36	--	-2.36	--	--	--	--	--	--	--	--	--
01 Salaries	-2.36	--	-2.36	--	--	--	--	--	--	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>130.39</b>	<b>190.50</b>	<b>320.89</b>	<b>208.56</b>	<b>205.91</b>	<b>414.47</b>	<b>208.56</b>	<b>240.31</b>	<b>448.87</b>	<b>207.70</b>	<b>277.34</b>	<b>485.04</b>
<b>105 Allopathy</b>	<b>130.39</b>	<b>190.50</b>	<b>320.89</b>	<b>208.56</b>	<b>205.91</b>	<b>414.47</b>	<b>208.56</b>	<b>240.31</b>	<b>448.87</b>	<b>207.70</b>	<b>277.34</b>	<b>485.04</b>
01 Nursing (Plan)	--	68.27	68.27	--	74.55	74.55	--	104.55	104.55	--	<b>103.17</b>	<b>103.17</b>
01 Salaries	--	67.43	67.43	--	70.35	70.35	--	100.35	100.35	--	97.93	97.93
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.25	0.25
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
28 Professional Services	--	0.84	0.84	--	2.50	2.50	--	2.50	2.50	--	3.12	3.12
02 Nursing (Non-Plan)	130.39	--	130.39	208.56	--	208.56	208.56	--	208.56	<b>207.70</b>	--	<b>207.70</b>
01 Salaries	127.90	--	127.90	202.95	--	202.95	202.95	--	202.95	200.68	--	200.68
11 Domestic travel expenses	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	2.44	--	2.44	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.63	--	0.63
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Four Year B.Sc (Nursing Course) (plan)	--	122.23	122.23	--	114.56	114.56	--	118.96	118.96	--	<b>153.19</b>	<b>153.19</b>
01 Salaries	--	28.45	28.45	--	27.30	27.30	--	31.70	31.70	--	44.12	44.12
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.07	0.07	--	0.20	0.20	--	0.20	0.20	--	0.25	0.25
13 Office expenses	--	22.24	22.24	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
21 Supplies and Materials	--	0.28	0.28	--	3.00	3.00	--	3.00	3.00	--	3.75	3.75
24 POL	--	1.97	1.97	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
26 Advertising and Publicity	--	0.17	0.17	--	0.05	0.05	--	0.05	0.05	--	0.06	0.06
28 Professional Services	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
50 Other charges	--	67.05	67.05	--	60.00	60.00	--	60.00	60.00	--	75.00	75.00
04 Course for Home Nursing (p)	--	--	--	--	16.80	16.80	--	16.80	16.80	--	<b>20.98</b>	<b>20.98</b>
01 Salaries	--	--	--	--	14.00	14.00	--	14.00	14.00	--	17.50	17.50
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62



**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
24 POL	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.87	1.87
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.31	0.31
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.06	0.06
<b>06 Public Health</b>	<b>1633.78</b>	<b>308.61</b>	<b>1942.39</b>	<b>1744.54</b>	<b>476.96</b>	<b>2221.50</b>	<b>2029.54</b>	<b>501.96</b>	<b>2531.50</b>	<b>2155.54</b>	<b>647.93</b>	<b>2803.47</b>
<b>001 Direction and Administration</b>	<b>336.75</b>	<b>91.91</b>	<b>428.66</b>	<b>385.01</b>	<b>215.88</b>	<b>600.89</b>	<b>445.01</b>	<b>215.88</b>	<b>660.89</b>	<b>525.26</b>	<b>331.84</b>	<b>857.10</b>
01 Directorate of Health Services (Non-Plan)	336.75	--	336.75	385.01	--	385.01	445.01	--	445.01	<b>525.26</b>	--	<b>525.26</b>
01 Salaries	293.43	--	293.43	330.00	--	330.00	380.00	--	380.00	412.50	--	412.50
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Overtime Allowance	0.04	--	0.04	1.00	--	1.00	1.00	--	1.00	0.25	--	0.25
11 Domestic travel expenses	0.14	--	0.14	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
13 Office expenses	35.98	--	35.98	25.00	--	25.00	35.00	--	35.00	31.25	--	31.25
21 Supplies and Materials	1.92	--	1.92	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
26 Advertising and Publicity	1.99	--	1.99	20.00	--	20.00	20.00	--	20.00	25.00	--	25.00
27 Minor Works	3.25	--	3.25	5.00	--	5.00	5.00	--	5.00	2.25	--	2.25
30 Other contractual Services	--	--	--	--	--	--	--	--	--	30.00	--	30.00
50 Other charges	--	--	--	--	--	--	--	--	--	20.00	--	20.00

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
02 Strengthening of Directorate of Health Services (Plan)	--	14.84	14.84	--	15.86	15.86	--	15.86	15.86	--	<b>231.82</b>	<b>231.82</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	14.84	14.84	--	14.85	14.85	--	14.85	14.85	--	18.56	18.56
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	10.00	10.00
30 Other contractual Services	--	--	--	--	--	--	--	--	--	--	150.00	150.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	50.00	50.00
03 Computer System for Directorate of Health Services (Plan)	--	77.07	77.07	--	200.02	200.02	--	200.02	200.02	--	<b>100.02</b>	<b>100.02</b>
13 Office expenses	--	77.07	77.07	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>003 Training</b>	--	--	--	--	<b>1.50</b>	<b>1.50</b>	--	<b>1.50</b>	<b>1.50</b>	--	<b>1.87</b>	<b>1.87</b>
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	--	--	--	1.50	1.50	--	1.50	1.50	--	<b>1.87</b>	<b>1.87</b>
13 Office expenses	--	--	--	--	1.48	1.48	--	1.48	1.48	--	1.85	1.85
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>101 Prevention and Control of Diseases</b>	<b>1275.53</b>	<b>103.49</b>	<b>1379.02</b>	<b>1326.47</b>	<b>146.06</b>	<b>1472.53</b>	<b>1551.47</b>	<b>151.06</b>	<b>1702.53</b>	<b>1594.09</b>	<b>172.33</b>	<b>1766.42</b>
01 Dental Care (Non-Plan)	265.80	--	265.80	214.77	--	214.77	314.77	--	314.77	<b>304.46</b>	--	<b>304.46</b>
01 Salaries	265.80	--	265.80	214.61	--	214.61	314.61	--	314.61	300.26	--	300.26
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.06	--	0.06
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	2.00	--	2.00
50 Other charges	--	--	--	--	--	--	--	--	--	2.00	--	2.00
02 Malaria Eradication Programme (Non-Plan)	601.53	--	601.53	687.66	--	687.66	732.66	--	732.66	<b>741.58</b>	--	<b>741.58</b>
01 Salaries	545.57	--	545.57	617.21	--	617.21	617.21	--	617.21	700.51	--	700.51
02 Wages	41.13	--	41.13	50.00	--	50.00	50.00	--	50.00	0.50	--	0.50
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.06	--	0.06
11 Domestic travel expenses	0.09	--	0.09	0.30	--	0.30	0.30	--	0.30	0.38	--	0.38
13 Office expenses	3.14	--	3.14	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
21 Supplies and Materials	7.68	--	7.68	10.00	--	10.00	55.00	--	55.00	10.00	--	10.00
24 POL	3.92	--	3.92	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
50 Other charges	--	--	--	--	--	--	--	--	--	20.00	--	20.00
03 Elimination of all new cases of Leprosy (Plan)	--	0.98	.98	--	1.00	1.00	--	1.00	1.00	--	<b>1.25</b>	<b>1.25</b>
50 Other charges	--	0.98	0.98	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
04 Elimination all new cases of Blindness (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.25</b>	<b>1.25</b>
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
05 Leprosy Control (Non-Plan)	103.99	--	103.99	114.34	--	114.34	114.34	--	114.34	<b>120.92</b>	--	<b>120.92</b>
01 Salaries	103.50	--	103.50	113.74	--	113.74	113.74	--	113.74	120.17	--	120.17
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
13 Office expenses	0.49	--	0.49	0.50	--	0.50	0.50	--	0.50	0.62	--	0.62
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	94.90	--	94.90	90.58	--	90.58	90.58	--	90.58	<b>121.23</b>	--	<b>121.23</b>
01 Salaries	94.48	--	94.48	89.98	--	89.98	89.98	--	89.98	120.47	--	120.47
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
13 Office expenses	0.42	--	0.42	0.50	--	0.50	0.50	--	0.50	0.63	--	0.63
07 Tuberculosis Bacillii Control (Non-Plan)	76.61	--	76.61	90.22	--	90.22	90.22	--	90.22	<b>101.78</b>	--	<b>101.78</b>
01 Salaries	75.25	--	75.25	89.21	--	89.21	89.21	--	89.21	100.51	--	100.51
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.69	--	0.69	0.50	--	0.50	0.50	--	0.50	0.63	--	0.63

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	0.67	--	0.67	0.50	--	0.50	0.50	--	0.50	0.63	--	0.63
08 Malaria Eradication Programme (Plan)	--	6.33	6.33	--	12.11	12.11	--	12.11	12.11	--	<b>20.14</b>	<b>20.14</b>
01 Salaries	--	4.44	4.44	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
11 Domestic travel expenses	--	0.06	0.06	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	0.87	0.87	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
21 Supplies and Materials	--	0.63	0.63	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
24 POL	--	0.33	0.33	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
50 Other charges	--	--	--	--	--	--	--	--	--	--	5.00	5.00
09 Counselling of Life Style (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.62</b>	<b>0.62</b>
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
10 Sexually Transmitted Diseases Control (Non-Plan)	132.70	--	132.70	128.90	--	128.90	208.90	--	208.90	<b>204.12</b>	--	<b>204.12</b>
01 Salaries	132.08	--	132.08	123.75	--	123.75	203.75	--	203.75	200.68	--	200.68
11 Domestic travel expenses	0.03	--	0.03	0.05	--	0.05	0.05	--	0.05	0.06	--	0.06
13 Office expenses	0.59	--	0.59	5.00	--	5.00	5.00	--	5.00	1.25	--	1.25
21 Supplies and Materials	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
50 Other charges	--	--	--	--	--	--	--	--	--	2.00	--	2.00

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	18.89	18.89	--	30.00	30.00	--	30.00	30.00	--	<b>37.50</b>	<b>37.50</b>
01 Salaries	--	18.42	18.42	--	29.30	29.30	--	29.30	29.30	--	36.62	36.62
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
13 Office expenses	--	0.47	0.47	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
14 National Leprosy Control Programme (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
15 National Malaria Eradication Programme (Plan)(A)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	<b>0.02</b>	<b>0.02</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
16 T. B. Control Programme (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.62</b>	<b>0.62</b>
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
18 National Iodine Deficiency Control Programme (Plan)(A)	--	10.70	10.70	--	12.95	12.95	--	17.95	17.95	--	<b>16.18</b>	<b>16.18</b>
01 Salaries	--	10.41	10.41	--	11.20	11.20	--	16.20	16.20	--	14.00	14.00
13 Office expenses	--	0.29	0.29	--	1.50	1.50	--	1.50	1.50	--	1.87	1.87
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.31	0.31

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
19 National Mental Health Programme (Plan)(A)	--	6.59	6.59	--	27.10	27.10	--	27.10	27.10	--	<b>33.87</b>	<b>33.87</b>
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
02 Wages	--	5.55	5.55	--	25.00	25.00	--	25.00	25.00	--	31.25	31.25
13 Office expenses	--	0.63	0.63	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
21 Supplies and Materials	--	0.41	0.41	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
20 Control of Swine Flue (P)	--	--	--	--	0.87	0.87	--	0.87	0.87	--	<b>0.87</b>	<b>0.87</b>
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
23 Goa State Illness Assistance Society (Plan) (A).	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00	--	<b>60.00</b>	<b>60.00</b>
31 Grant-in-aid	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
<b>112 Public Health Education</b>	<b>21.58</b>	--	<b>21.58</b>	<b>33.06</b>	--	<b>33.06</b>	<b>33.06</b>	--	<b>33.06</b>	<b>36.19</b>	--	<b>36.19</b>
01 Health Education (Non-Plan)	21.58	--	21.58	33.06	--	33.06	33.06	--	33.06	<b>36.19</b>	--	<b>36.19</b>
01 Salaries	16.09	--	16.09	22.55	--	22.55	22.55	--	22.55	25.18	--	25.18

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
26 Advertising and Publicity	4.99	--	4.99	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
<b>800 Other Expenditure</b>	<b>--</b>	<b>113.21</b>	<b>113.21</b>	<b>--</b>	<b>113.52</b>	<b>113.52</b>	<b>--</b>	<b>133.52</b>	<b>133.52</b>	<b>--</b>	<b>141.89</b>	<b>141.89</b>
01 Post Partum Programme (Plan)	--	113.21	113.21	--	113.52	113.52	--	133.52	133.52	--	141.89	141.89
01 Salaries	--	112.45	112.45	--	113.00	113.00	--	133.00	133.00	--	141.25	141.25
11 Domestic travel expenses	--	0.76	0.76	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.08</b>	<b>--</b>	<b>-0.08</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Deduct - Recoveries of overpayment of previous year	-0.08	--	-0.08	--	--	--	--	--	--	--	--	--
01 Salaries	-0.08	--	-0.08	--	--	--	--	--	--	--	--	--
<b>80 General</b>	<b>86.99</b>	<b>3975.64</b>	<b>4062.63</b>	<b>83.91</b>	<b>2499.33</b>	<b>2583.24</b>	<b>93.91</b>	<b>4665.85</b>	<b>4759.76</b>	<b>98.84</b>	<b>4690.39</b>	<b>4789.23</b>
<b>004 Health Statistics and Evaluation</b>	<b>30.80</b>	<b>--</b>	<b>30.80</b>	<b>34.27</b>	<b>1.00</b>	<b>35.27</b>	<b>34.27</b>	<b>1.00</b>	<b>35.27</b>	<b>37.56</b>	<b>1.00</b>	<b>38.56</b>
01 Health Intelligence Bureau (Non-Plan)	30.80	--	30.80	34.27	--	34.27	34.27	--	34.27	37.56	--	37.56
01 Salaries	30.05	--	30.05	33.22	--	33.22	33.22	--	33.22	37.00	--	37.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.06	--	0.06



## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	0.75	--	0.75	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
02 Compensation for Failed Sterilization	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
<b>789 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>99.96</b>	<b>99.96</b>	<b>--</b>	<b>144.60</b>	<b>144.60</b>	<b>--</b>	<b>144.60</b>	<b>144.60</b>	<b>--</b>	<b>160.25</b>	<b>160.25</b>
01 Scheduled Castes Development Scheme(Plan)	--	99.96	99.96	--	144.60	144.60	--	144.60	144.60	--	<b>160.25</b>	<b>160.25</b>
21 Supplies and Materials	--	70.00	70.00	--	98.60	98.60	--	98.60	98.60	--	120.25	120.25
50 Other charges	--	29.96	29.96	--	46.00	46.00	--	46.00	46.00	--	40.00	40.00
<b>796 Tribal Area Sub-Plan</b>	<b>--</b>	<b>912.72</b>	<b>912.72</b>	<b>--</b>	<b>711.58</b>	<b>711.58</b>	<b>--</b>	<b>711.58</b>	<b>711.58</b>	<b>--</b>	<b>891.47</b>	<b>891.47</b>
01 Scheduled Tribe Development Scheme(Plan)	--	912.72	912.72	--	711.58	711.58	--	711.58	711.58	--	<b>891.47</b>	<b>891.47</b>
21 Supplies and Materials	--	760.75	760.75	--	491.58	491.58	--	491.58	491.58	--	641.47	641.47
30 Other contractual Services	--	14.40	14.40	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00
50 Other charges	--	137.57	137.57	--	140.00	140.00	--	140.00	140.00	--	150.00	150.00
<b>800 Other Expenditure</b>	<b>56.19</b>	<b>2963.85</b>	<b>3020.04</b>	<b>49.64</b>	<b>1642.15</b>	<b>1691.79</b>	<b>59.64</b>	<b>3808.67</b>	<b>3868.31</b>	<b>61.28</b>	<b>3637.67</b>	<b>3698.95</b>
01 Environmental and Pollution Control Wing (Non-Plan)	56.19	--	56.19	49.62	--	49.62	59.62	--	59.62	<b>61.26</b>	--	<b>61.26</b>
01 Salaries	53.90	--	53.90	47.85	--	47.85	57.85	--	57.85	59.81	--	59.81
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.15	--	0.15	0.01	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	0.78	--	0.78	0.75	--	0.75	0.75	--	0.75	0.93	--	0.93
21 Supplies and Materials	1.36	--	1.36	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
02 Strengthening of Enviromental Pollution Wing (Plan)	--	--	--	--	5.01	5.01	--	5.01	5.01	--	<b>6.26</b>	<b>6.26</b>
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	4.84	4.84	--	20.00	20.00	--	20.00	20.00	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	4.84	4.84	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
04 Mediclaim Scheme (P)	--	1799.93	1799.93	--	700.01	700.01	--	1600.01	1600.01	--	<b>200.01</b>	<b>200.01</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1799.93	1799.93	--	700.00	700.00	--	1600.00	1600.00	--	200.00	200.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	--	0.30	0.30	--	0.30	0.30	--	<b>0.37</b>	<b>0.37</b>
50 Other charges	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.37	0.37
06 Health Education Bureau (Plan)	--	35.03	35.03	--	9.11	9.11	--	9.11	9.11	--	<b>11.38</b>	<b>11.38</b>
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
12 Foreign travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
13 Office expenses	--	--	--	--	0.01	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
26 Advertising and Publicity	--	34.87	34.87	--	7.00	7.00	--	7.00	7.00	--	8.75	8.75
28 Professional Services	--	0.04	0.04	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
50 Other charges	--	0.12	0.12	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
07 Dental Cell (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
08 Drug-de-Addiction Centre (Non-Plan)	--	--	--	0.02	--	0.02	0.02	--	0.02	<b>0.02</b>	--	<b>0.02</b>
13 Office expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
09 Leprosy Control Programme (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
10 Japanese Encephalitis (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	<b>0.02</b>	<b>0.02</b>
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Emergency Services through EMRI	--	210.00	210.00	--	449.99	449.99	--	449.99	449.99	--	<b>400.00</b>	<b>400.00</b>
31 Grant-in-aid	--	210.00	210.00	--	449.99	449.99	--	449.99	449.99	--	400.00	400.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
12 Assistance to Goa Medical Council (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.25</b>	<b>1.25</b>

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
13 Universal Mediclaim (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.25</b>	<b>1.25</b>
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	<b>2.50</b>	<b>2.50</b>
21 Supplies and Materials	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
15 Health Transport Organisation (plan)	--	7.82	7.82	--	5.00	5.00	--	5.00	5.00	--	<b>6.25</b>	<b>6.25</b>
13 Office expenses	--	1.86	1.86	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
24 POL	--	5.96	5.96	--	3.00	3.00	--	3.00	3.00	--	3.75	3.75
16 Health Check-up of entire population (Plan)	--	--	--	--	1.01	1.01	--	1.01	1.01	--	<b>1.26</b>	<b>1.26</b>
24 POL	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
17 Compensation for Sterilization (Plan)	--	0.25	.25	--	1.00	1.00	--	1.00	1.00	--	<b>1.25</b>	<b>1.25</b>
50 Other charges	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
18 Mobile Hospital/Clinic (Plan)	--	--	--	--	6.03	6.03	--	6.03	6.03	--	<b>7.53</b>	<b>7.53</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	--	6.00	6.00	--	6.00	6.00	--	7.50	7.50

## 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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
19 Contribution of State Share under NRHM (plan)	--	620.00	620.00	--	100.00	100.00	--	800.00	800.00	--	<b>800.00</b>	<b>800.00</b>
31 Grant-in-aid	--	620.00	620.00	--	100.00	100.00	--	800.00	800.00	--	800.00	800.00
20 Control of Swine Flu (P)	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
21 Aids Control Programme (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.62</b>	<b>0.62</b>
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.62	0.62
22 New Born Babies Screening (P)	--	83.98	83.98	--	100.00	100.00	--	171.52	171.52	--	<b>125.00</b>	<b>125.00</b>
50 Other charges	--	83.98	83.98	--	100.00	100.00	--	171.52	171.52	--	125.00	125.00
23 Blood Bank/ NAT Test	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>12.50</b>	<b>12.50</b>
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	12.50	12.50
24 Swarnajayanti Arogya Bima Yojna (P)	--	200.00	200.00	--	230.15	230.15	--	725.15	725.15	--	<b>50.20</b>	<b>50.20</b>
01 Salaries	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	200.00	200.00	--	170.00	170.00	--	665.00	665.00	--	--	--
25 Din Dayal Swasthya Suraksha Yojana (P)	--	--	--	--	--	--	--	--	--	--	<b>2000.00</b>	<b>2000.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	2000.00	2000.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	<b>-0.89</b>	<b>-0.89</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.89	-0.89	--	--	--	--	--	--	--	--	--
22 Arms and Ammunition	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.89	-0.89	--	--	--	--	--	--	--	--	--
<b>2211 Family Welfare</b>	--	<b>950.29</b>	<b>950.29</b>	--	<b>1100.00</b>	<b>1100.00</b>	--	<b>1150.00</b>	<b>1150.00</b>	--	<b>1300.00</b>	<b>1300.00</b>
<b>001 Direction and Administration</b>	--	<b>124.52</b>	<b>124.52</b>	--	<b>139.54</b>	<b>139.54</b>	--	<b>159.54</b>	<b>159.54</b>	--	<b>167.54</b>	<b>167.54</b>
01 Family Welfare Bureau	--	124.52	124.52	--	139.54	139.54	--	159.54	159.54	--	<b>167.54</b>	<b>167.54</b>
01 Salaries	--	121.91	121.91	--	136.00	136.00	--	136.00	136.00	--	164.00	164.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.26	0.26	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	--	2.35	2.35	--	3.00	3.00	--	23.00	23.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>003 Training</b>	<b>--</b>	<b>48.09</b>	<b>48.09</b>	<b>--</b>	<b>64.20</b>	<b>64.20</b>	<b>--</b>	<b>64.20</b>	<b>64.20</b>	<b>--</b>	<b>64.20</b>	<b>64.20</b>
01 Training of Nursing Personnel.	--	48.09	48.09	--	64.20	64.20	--	64.20	64.20	--	64.20	64.20
01 Salaries	--	46.13	46.13	--	61.00	61.00	--	61.00	61.00	--	61.00	61.00
11 Domestic travel expenses	--	0.05	0.05	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
28 Professional Services	--	0.01	0.01	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
34 Scholarships/Stipend	--	1.90	1.90	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
<b>101 Rural Family Welfare Services</b>	<b>--</b>	<b>777.68</b>	<b>777.68</b>	<b>--</b>	<b>896.26</b>	<b>896.26</b>	<b>--</b>	<b>926.26</b>	<b>926.26</b>	<b>--</b>	<b>1068.26</b>	<b>1068.26</b>
01 Rural Family Welfare Centres	--	777.68	777.68	--	895.99	895.99	--	925.99	925.99	--	1067.99	1067.99
01 Salaries	--	777.31	777.31	--	894.00	894.00	--	924.00	924.00	--	1066.00	1066.00
11 Domestic travel expenses	--	0.37	0.37	--	1.48	1.48	--	1.48	1.48	--	1.48	1.48
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	--	0.01	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>02 Rural Health Services</b>	--	123.94	123.94	--	225.59	225.59	--	1263.81	1263.81	--	269.47	269.47
<b>101 Health Sub-Centres</b>	--	39.95	39.95	--	50.00	50.00	--	178.54	178.54	--	50.00	50.00
01 Buildings (Health Services)	--	39.95	39.95	--	50.00	50.00	--	178.54	178.54	--	50.00	50.00
53 Major Works	--	39.95	39.95	--	50.00	50.00	--	178.54	178.54	--	50.00	50.00
<b>103 Primary Health Centre</b>	--	74.63	74.63	--	140.00	140.00	--	1049.68	1049.68	--	175.00	175.00
01 Buildings (Health Services)	--	74.63	74.63	--	140.00	140.00	--	1049.68	1049.68	--	175.00	175.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
52 Machinery and equipment	--	36.95	36.95	--	40.00	40.00	--	40.00	40.00	--	25.00	25.00
53 Major Works	--	37.68	37.68	--	80.00	80.00	--	989.68	989.68	--	125.00	125.00
<b>104 Community Health Centres</b>	--	7.17	7.17	--	30.01	30.01	--	30.01	30.01	--	37.51	37.51
01 Buildings (Health Services)	--	7.17	7.17	--	30.01	30.01	--	30.01	30.01	--	37.51	37.51
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	7.17	7.17	--	30.00	30.00	--	30.00	30.00	--	37.50	37.50
<b>793 Special Central Assistance for SC Component</b>	--	2.19	2.19	--	5.58	5.58	--	5.58	5.58	--	6.96	6.96
01 Buildings (Health Services)	--	2.04	2.04	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
53 Major Works	--	2.04	2.04	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
02 Establishment charges transferred from "2059 - Public Works"	--	0.13	.13	--	0.52	0.52	--	0.52	0.52	--	0.65	0.65
01 Salaries	--	0.13	0.13	--	0.52	0.52	--	0.52	0.52	--	0.65	0.65

**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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.02	.02	--	0.06	0.06	--	0.06	0.06	--	<b>0.06</b>	<b>0.06</b>
52 Machinery and equipment	--	0.02	0.02	--	0.06	0.06	--	0.06	0.06	--	0.06	0.06
<b>04 Public Health</b>	--	--	--	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.25</b>	<b>1.25</b>
<b>112 Public Health and Education</b>	--	--	--	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.00</b>	<b>1.00</b>	--	<b>1.25</b>	<b>1.25</b>
01 Buildings (Health Services)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.25</b>	<b>1.25</b>
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.25	1.25
<b>80 General</b>	--	<b>16.56</b>	<b>16.56</b>	--	<b>192.44</b>	<b>192.44</b>	--	<b>242.44</b>	<b>242.44</b>	--	<b>152.52</b>	<b>152.52</b>
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>11.58</b>	<b>11.58</b>	--	<b>10.01</b>	<b>10.01</b>	--	<b>10.01</b>	<b>10.01</b>	--	<b>12.51</b>	<b>12.51</b>
01 Scheduled Castes Development Scheme (Plan)	--	11.58	11.58	--	10.01	10.01	--	10.01	10.01	--	<b>12.51</b>	<b>12.51</b>
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
53 Major Works	--	11.58	11.58	--	10.00	10.00	--	10.00	10.00	--	12.50	12.50
<b>796 Tribal Area Sub-Plan</b>	--	<b>4.98</b>	<b>4.98</b>	--	<b>182.42</b>	<b>182.42</b>	--	<b>232.42</b>	<b>232.42</b>	--	<b>140.00</b>	<b>140.00</b>
01 Scheduled Tribe Development Scheme (Plan)	--	4.98	4.98	--	182.42	182.42	--	232.42	232.42	--	<b>140.00</b>	<b>140.00</b>
51 Motor vehicles	--	1.01	1.01	--	80.00	80.00	--	80.00	80.00	--	50.00	50.00
52 Machinery and equipment	--	--	--	--	72.42	72.42	--	72.42	72.42	--	40.00	40.00
53 Major Works	--	3.97	3.97	--	30.00	30.00	--	80.00	80.00	--	50.00	50.00
<b>800 Other Expenditure</b>	--	--	--	--	<b>0.01</b>	<b>0.01</b>	--	<b>0.01</b>	<b>0.01</b>	--	<b>0.01</b>	<b>0.01</b>
01 Emergency Services through EMRI	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>

