

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 48</b> [2210, 2211, 4210]	<b>14048.00</b>	<b>11746.47</b>	<b>25794.47</b>	<b>20521.02</b>	<b>17829.36</b>	<b>38350.38</b>	<b>20521.02</b>	<b>17829.36</b>	<b>38350.38</b>	<b>23650.57</b>	<b>23620.68</b>	<b>47271.25</b>
<b>2210 Medical and Public Health</b>	<b>14048.00</b>	<b>9907.86</b>	<b>23955.86</b>	<b>20521.02</b>	<b>14039.29</b>	<b>34560.31</b>	<b>20521.02</b>	<b>14039.29</b>	<b>34560.31</b>	<b>23650.57</b>	<b>19140.63</b>	<b>42791.20</b>
<b>01 Urban Health Services - Allopathy</b>	<b>5062.84</b>	<b>2477.79</b>	<b>7540.63</b>	<b>7677.44</b>	<b>2704.90</b>	<b>10382.34</b>	<b>7677.44</b>	<b>2704.90</b>	<b>10382.34</b>	<b>9053.39</b>	<b>3810.73</b>	<b>12864.12</b>
<b>104 Medical Stores Depot</b>	<b>437.21</b>	<b>92.75</b>	<b>529.96</b>	<b>558.33</b>	<b>40.17</b>	<b>598.50</b>	<b>558.33</b>	<b>40.17</b>	<b>598.50</b>	<b>613.31</b>	<b>47.02</b>	<b>660.33</b>
01 Medical Depot (Non-Plan)	437.21	--	437.21	558.33	--	558.33	558.33	--	558.33	<b>613.31</b>	--	<b>613.31</b>
01 Salaries	86.43	--	86.43	130.00	--	130.00	130.00	--	130.00	150.00	--	150.00
03 Overtime Allowance	--	--	--	0.07	--	0.07	0.07	--	0.07	0.05	--	0.05
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.76	--	0.76	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
21 Supplies and Materials	349.99	--	349.99	425.00	--	425.00	425.00	--	425.00	460.00	--	460.00
26 Advertising and Publicity	0.03	--	0.03	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
50 Other charges	--	--	--	0.65	--	0.65	0.65	--	0.65	0.65	--	0.65
02 Strengthening of Medical Depot (Plan)	--	92.75	92.75	--	40.17	40.17	--	40.17	40.17	--	<b>47.02</b>	<b>47.02</b>
01 Salaries	--	6.50	6.50	--	7.15	7.15	--	7.15	7.15	--	9.00	9.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	49.72	49.72	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
26 Advertising and Publicity	--	2.71	2.71	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	33.82	33.82	--	30.00	30.00	--	30.00	30.00	--	35.00	35.00
<b>109 School Health Schemes</b>	<b>161.91</b>	<b>53.94</b>	<b>215.85</b>	<b>250.26</b>	<b>65.01</b>	<b>315.27</b>	<b>250.26</b>	<b>65.01</b>	<b>315.27</b>	<b>300.20</b>	<b>70.01</b>	<b>370.21</b>
01 School Health (Plan)	--	53.94	53.94	--	65.01	65.01	--	65.01	65.01	--	<b>70.01</b>	<b>70.01</b>
01 Salaries	--	53.94	53.94	--	65.00	65.00	--	65.00	65.00	--	70.00	70.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 School Health (Non-Plan)	161.91	--	161.91	250.26	--	250.26	250.26	--	250.26	<b>300.20</b>	--	<b>300.20</b>
01 Salaries	161.81	--	161.81	250.00	--	250.00	250.00	--	250.00	300.00	--	300.00
11 Domestic travel expenses	0.10	--	0.10	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
13 Office expenses	--	--	--	0.13	--	0.13	0.13	--	0.13	0.10	--	0.10
<b>110 Hospitals and Dispensaries</b>	<b>4463.73</b>	<b>2331.44</b>	<b>6795.17</b>	<b>6868.85</b>	<b>2599.72</b>	<b>9468.57</b>	<b>6868.85</b>	<b>2599.72</b>	<b>9468.57</b>	<b>8139.88</b>	<b>3693.70</b>	<b>11833.58</b>
01 Urban Health Centres (Non-Plan)	622.11	--	622.11	935.35	--	935.35	935.35	--	935.35	<b>1131.38</b>	--	<b>1131.38</b>
01 Salaries	599.66	--	599.66	850.00	--	850.00	850.00	--	850.00	1050.00	--	1050.00
02 Wages	--	--	--	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	8.14	--	8.14	20.00	--	20.00	20.00	--	20.00	18.00	--	18.00
14 Rents, Rates, Taxes	--	--	--	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
21 Supplies and Materials	3.00	--	3.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
24 POL	2.72	--	2.72	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00

**DEMAND NO. 48**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
30 Other contractual Services	8.59	--	8.59	20.00	--	20.00	20.00	--	20.00	18.00	--	18.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	551.19	--	551.19	822.00	--	822.00	822.00	--	822.00	<b>902.00</b>	--	<b>902.00</b>
01 Salaries	522.22	--	522.22	750.00	--	750.00	750.00	--	750.00	825.00	--	825.00
11 Domestic travel expenses	0.44	--	0.44	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	5.73	--	5.73	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
21 Supplies and Materials	7.85	--	7.85	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
24 POL	0.59	--	0.59	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
30 Other contractual Services	14.02	--	14.02	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	0.34	--	0.34	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
03 T. B. Hospital at Margao (Plan)	--	66.48	66.48	--	131.51	131.51	--	131.51	131.51	--	<b>154.51</b>	<b>154.51</b>
01 Salaries	--	46.79	46.79	--	100.00	100.00	--	100.00	100.00	--	125.00	125.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	14.76	14.76	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	0.97	0.97	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
50 Other charges	--	0.07	0.07	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Hospicio Hospital (Non-Plan)	1825.82	--	1825.82	2533.50	--	2533.50	2533.50	--	2533.50	<b>3028.50</b>	--	<b>3028.50</b>
01 Salaries	1715.09	--	1715.09	2300.00	--	2300.00	2300.00	--	2300.00	2800.00	--	2800.00
02 Wages	12.46	--	12.46	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
11 Domestic travel expenses	0.60	--	0.60	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	34.56	--	34.56	60.00	--	60.00	60.00	--	60.00	55.00	--	55.00
21 Supplies and Materials	39.98	--	39.98	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
24 POL	6.66	--	6.66	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	14.97	--	14.97	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	1.50	--	1.50	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
05 Asilo Hospital (Non-Plan)	1464.61	--	1464.61	2578.00	--	2578.00	2578.00	--	2578.00	<b>3078.00</b>	--	<b>3078.00</b>
01 Salaries	1379.54	--	1379.54	2300.00	--	2300.00	2300.00	--	2300.00	2800.00	--	2800.00
02 Wages	3.87	--	3.87	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
11 Domestic travel expenses	0.02	--	0.02	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	14.35	--	14.35	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
21 Supplies and Materials	29.96	--	29.96	120.00	--	120.00	120.00	--	120.00	120.00	--	120.00
24 POL	8.84	--	8.84	20.00	--	20.00	20.00	--	20.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	27.77	--	27.77	70.00	--	70.00	70.00	--	70.00	70.00	--	70.00
50 Other charges	0.26	--	0.26	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
06 Expansion of Hospicio Hospital (Plan)	--	934.81	934.81	--	1063.10	1063.10	--	1063.10	1063.10	--	<b>1423.09</b>	<b>1423.09</b>
01 Salaries	--	733.48	733.48	--	850.00	850.00	--	850.00	850.00	--	1200.00	1200.00
02 Wages	--	22.13	22.13	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
11 Domestic travel expenses	--	0.07	0.07	--	0.10	0.10	--	0.10	0.10	--	0.09	0.09
13 Office expenses	--	1.87	1.87	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	61.67	61.67	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
28 Professional Services	--	37.17	37.17	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
30 Other contractual Services	--	77.88	77.88	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	0.54	0.54	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 Expansion of Asilo Hospital (Plan)	--	1330.15	1330.15	--	1405.11	1405.11	--	1405.11	1405.11	--	<b>2116.10</b>	<b>2116.10</b>
01 Salaries	--	1015.03	1015.03	--	1100.00	1100.00	--	1100.00	1100.00	--	1800.00	1800.00
02 Wages	--	13.66	13.66	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
11 Domestic travel expenses	--	0.17	0.17	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	71.12	71.12	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	65.04	65.04	--	65.00	65.00	--	65.00	65.00	--	66.00	66.00
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
30 Other contractual Services	--	78.41	78.41	--	100.00	100.00	--	100.00	100.00	--	110.00	110.00
50 Other charges	--	86.72	86.72	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.01</b>	<b>-0.34</b>	<b>-0.35</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.01	-0.34	-0.35	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.34	-0.34	--	--	--	--	--	--	--	--	--
30 Other contractual Services	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
<b>02 Urban Health Services - Other System of Medicine</b>	<b>38.07</b>	<b>340.91</b>	<b>378.98</b>	<b>101.10</b>	<b>435.77</b>	<b>536.87</b>	<b>101.10</b>	<b>435.77</b>	<b>536.87</b>	<b>131.43</b>	<b>709.77</b>	<b>841.20</b>
<b>101 Ayurveda</b>	--	<b>305.51</b>	<b>305.51</b>	--	<b>370.73</b>	<b>370.73</b>	--	<b>370.73</b>	<b>370.73</b>	--	<b>639.76</b>	<b>639.76</b>
01 Opening of Indian System of Medical Dispensary (Plan)	--	5.51	5.51	--	52.02	52.02	--	52.02	52.02	--	<b>67.62</b>	<b>67.62</b>
01 Salaries	--	2.86	2.86	--	50.00	50.00	--	50.00	50.00	--	65.00	65.00
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	--	2.65	2.65	--	2.00	2.00	--	2.00	2.00	--	2.60	2.60
02 Ayurveda Mahavidyalaya (P)	--	300.00	300.00	--	300.04	300.04	--	300.04	300.04	--	<b>300.04</b>	<b>300.04</b>
01 Salaries	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
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
31 Grant-in-aid	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>03 Ayush (P)</b>	--	--	--	--	18.67	18.67	--	18.67	18.67	--	<b>272.10</b>	<b>272.10</b>
01 Salaries	--	--	--	--	15.00	15.00	--	15.00	15.00	--	150.00	150.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	9.00	9.00
21 Supplies and Materials	--	--	--	--	0.47	0.47	--	0.47	0.47	--	4.00	4.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
50 Other charges	--	--	--	--	1.50	1.50	--	1.50	1.50	--	7.00	7.00
<b>102 Homeopathy</b>	<b>38.07</b>	<b>35.40</b>	<b>73.47</b>	<b>101.10</b>	<b>65.04</b>	<b>166.14</b>	<b>101.10</b>	<b>65.04</b>	<b>166.14</b>	<b>131.43</b>	<b>70.01</b>	<b>201.44</b>
01 Homeopathy Dispensary (Non-Plan)	38.07	--	38.07	101.10	--	101.10	101.10	--	101.10	<b>131.43</b>	--	<b>131.43</b>
01 Salaries	37.66	--	37.66	100.00	--	100.00	100.00	--	100.00	130.00	--	130.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.13	--	0.13
21 Supplies and Materials	0.41	--	0.41	1.00	--	1.00	1.00	--	1.00	1.30	--	1.30

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Homeopathy Dispensary (Plan)	--	35.40	35.40	--	65.04	65.04	--	65.04	65.04	--	<b>70.01</b>	<b>70.01</b>
01 Salaries	--	35.40	35.40	--	65.00	65.00	--	65.00	65.00	--	70.00	70.00
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>03 Rural Health Services - Allopathy</b>	<b>6680.96</b>	<b>1475.98</b>	<b>8156.94</b>	<b>9173.40</b>	<b>1856.52</b>	<b>11029.92</b>	<b>9173.40</b>	<b>1856.52</b>	<b>11029.92</b>	<b>10167.30</b>	<b>2322.75</b>	<b>12490.05</b>
<b>101 Health Sub-Centres</b>	--	<b>26.24</b>	<b>26.24</b>	--	<b>26.05</b>	<b>26.05</b>	--	<b>26.05</b>	<b>26.05</b>	--	<b>39.00</b>	<b>39.00</b>
01 Sub-Centres (Plan)	--	26.24	26.24	--	26.02	26.02	--	26.02	26.02	--	<b>39.00</b>	<b>39.00</b>
01 Salaries	--	21.10	21.10	--	20.00	20.00	--	20.00	20.00	--	28.00	28.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
14 Rents, Rates, Taxes	--	2.35	2.35	--	3.00	3.00	--	3.00	3.00	--	8.00	8.00
21 Supplies and Materials	--	2.79	2.79	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
02 Upgradation of Sub-Centres with services of local doctors in remote areas	--	--	--	--	0.03	0.03	--	0.03	0.03	--	--	--
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
28 Professional Services	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
<b>103 Primary Health Centres</b>	<b>4209.10</b>	<b>895.22</b>	<b>5104.32</b>	<b>5405.00</b>	<b>1197.03</b>	<b>6602.03</b>	<b>5405.00</b>	<b>1197.03</b>	<b>6602.03</b>	<b>5905.00</b>	<b>1567.33</b>	<b>7472.33</b>
01 Primary Health Centres (Non-Plan)	4209.10	--	4209.10	5405.00	--	5405.00	5405.00	--	5405.00	<b>5905.00</b>	--	<b>5905.00</b>
01 Salaries	4045.39	--	4045.39	5000.00	--	5000.00	5000.00	--	5000.00	5500.00	--	5500.00
02 Wages	7.14	--	7.14	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
11 Domestic travel expenses	0.81	--	0.81	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	62.25	--	62.25	80.00	--	80.00	80.00	--	80.00	80.00	--	80.00
14 Rents, Rates, Taxes	28.01	--	28.01	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
21 Supplies and Materials	17.14	--	17.14	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
24 POL	33.17	--	33.17	80.00	--	80.00	80.00	--	80.00	80.00	--	80.00
27 Minor Works	0.27	--	0.27	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
30 Other contractual Services	14.50	--	14.50	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	0.42	--	0.42	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
02 Primary Health Centres (Plan)	--	895.21	895.21	--	1197.01	1197.01	--	1197.01	1197.01	--	<b>1567.31</b>	<b>1567.31</b>
01 Salaries	--	643.41	643.41	--	900.00	900.00	--	900.00	900.00	--	1200.00	1200.00
02 Wages	--	24.54	24.54	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
03 Overtime Allowance	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	0.01	0.01	--	1.00	1.00	--	1.00	1.00	--	1.30	1.30
13 Office expenses	--	48.64	48.64	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00
14 Rents, Rates, Taxes	--	8.16	8.16	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
21 Supplies and Materials	--	15.05	15.05	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
24 POL	--	3.87	3.87	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
30 Other contractual Services	--	151.04	151.04	--	160.00	160.00	--	160.00	160.00	--	200.00	200.00
50 Other charges	--	0.49	0.49	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Introduction of Tele-Medicine (Plan)	--	0.01	.01	--	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	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>104 Community Health Centres</b>	<b>145.75</b>	<b>177.78</b>	<b>323.53</b>	<b>209.10</b>	<b>196.61</b>	<b>405.71</b>	<b>209.10</b>	<b>196.61</b>	<b>405.71</b>	<b>240.10</b>	<b>229.64</b>	<b>469.74</b>
01 Community Health Centres (Plan)	--	177.78	177.78	--	196.61	196.61	--	196.61	196.61	--	<b>229.64</b>	<b>229.64</b>
01 Salaries	--	101.81	101.81	--	110.00	110.00	--	110.00	110.00	--	140.00	140.00
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	--	6.50	6.50	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
21 Supplies and Materials	--	4.59	4.59	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
24 POL	--	2.59	2.59	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50
28 Professional Services	--	2.62	2.62	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
30 Other contractual Services	--	59.34	59.34	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
50 Other charges	--	0.33	0.33	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
<b>02 Community Health Centres (Non-Plan)</b>	145.75	--	145.75	209.10	--	209.10	209.10	--	209.10	<b>240.10</b>	--	<b>240.10</b>
01 Salaries	132.82	--	132.82	160.00	--	160.00	160.00	--	160.00	190.00	--	190.00
02 Wages	4.82	--	4.82	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	2.01	--	2.01	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
21 Supplies and Materials	0.91	--	0.91	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
24 POL	4.25	--	4.25	8.00	--	8.00	8.00	--	8.00	9.00	--	9.00
30 Other contractual Services	0.94	--	0.94	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
<b>110 Hospitals and Dispensaries</b>	<b>2326.34</b>	<b>376.96</b>	<b>2703.30</b>	<b>3559.30</b>	<b>436.83</b>	<b>3996.13</b>	<b>3559.30</b>	<b>436.83</b>	<b>3996.13</b>	<b>4022.20</b>	<b>486.78</b>	<b>4508.98</b>
01 Rural Dispensaries (Non-Plan)	517.42	--	517.42	876.50	--	876.50	876.50	--	876.50	<b>976.50</b>	--	<b>976.50</b>
01 Salaries	507.77	--	507.77	800.00	--	800.00	800.00	--	800.00	900.00	--	900.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	0.40	--	0.40	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	1.86	--	1.86	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
14 Rents, Rates, Taxes	2.46	--	2.46	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
21 Supplies and Materials	2.07	--	2.07	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
30 Other contractual Services	2.86	--	2.86	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
02 Maternity Homes (Non-Plan)	229.94	--	229.94	405.00	--	405.00	405.00	--	405.00	<b>453.50</b>	--	<b>453.50</b>
01 Salaries	229.65	--	229.65	400.00	--	400.00	400.00	--	400.00	450.00	--	450.00
11 Domestic travel expenses	0.13	--	0.13	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
24 POL	0.06	--	0.06	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
03 Cottage Hospitals (Non-Plan)	160.97	--	160.97	266.40	--	266.40	266.40	--	266.40	<b>315.35</b>	--	<b>315.35</b>
01 Salaries	143.31	--	143.31	200.00	--	200.00	200.00	--	200.00	250.00	--	250.00
02 Wages	--	--	--	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.10	--	0.10
13 Office expenses	3.59	--	3.59	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
21 Supplies and Materials	6.36	--	6.36	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
24 POL	3.00	--	3.00	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
30 Other contractual Services	4.27	--	4.27	24.00	--	24.00	24.00	--	24.00	24.00	--	24.00
50 Other charges	0.44	--	0.44	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
04 Infectious Diseases Hospital (Non-Plan)	1255.93	--	1255.93	1638.00	--	1638.00	1638.00	--	1638.00	<b>1838.00</b>	--	<b>1838.00</b>
01 Salaries	1108.25	--	1108.25	1400.00	--	1400.00	1400.00	--	1400.00	1600.00	--	1600.00
02 Wages	13.66	--	13.66	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
11 Domestic travel expenses	0.24	--	0.24	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	68.92	--	68.92	65.00	--	65.00	65.00	--	65.00	65.00	--	65.00
21 Supplies and Materials	16.10	--	16.10	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
24 POL	4.94	--	4.94	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
30 Other contractual Services	35.96	--	35.96	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
50 Other charges	7.86	--	7.86	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
05 Paediatric Wards (Non-Plan)	91.85	--	91.85	153.20	--	153.20	153.20	--	153.20	<b>170.25</b>	--	<b>170.25</b>
01 Salaries	91.85	--	91.85	153.00	--	153.00	153.00	--	153.00	170.00	--	170.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	0.10	--	0.10
13 Office expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05	--	0.05

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
30 Other contractual Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	--	100.76	100.76	--	130.10	130.10	--	130.10	130.10	--	<b>150.10</b>	<b>150.10</b>
01 Salaries	--	60.69	60.69	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00
02 Wages	--	4.13	4.13	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	0.12	0.12	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	29.77	29.77	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
21 Supplies and Materials	--	6.05	6.05	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
08 Leprosy Hospital (Non-Plan)	59.86	--	59.86	189.70	--	189.70	189.70	--	189.70	<b>234.10</b>	--	<b>234.10</b>
01 Salaries	59.21	--	59.21	175.00	--	175.00	175.00	--	175.00	220.00	--	220.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.15	--	0.15
13 Office expenses	0.26	--	0.26	1.50	--	1.50	1.50	--	1.50	1.45	--	1.45
21 Supplies and Materials	--	--	--	10.00	--	10.00	10.00	--	10.00	9.50	--	9.50
30 Other contractual Services	0.39	--	0.39	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
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)	--	276.20	276.20	--	306.71	306.71	--	306.71	306.71	--	<b>336.66</b>	<b>336.66</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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	--	-0.22	-0.22	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.22	-0.22	--	--	--	--	--	--	--	--	--
04 Recoveries of overpayment of previous year	-0.23	--	-0.23	--	--	--	--	--	--	--	--	--
01 Salaries	-0.23	--	-0.23	--	--	--	--	--	--	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>120.12</b>	<b>240.01</b>	<b>360.13</b>	<b>349.01</b>	<b>341.30</b>	<b>690.31</b>	<b>349.01</b>	<b>341.30</b>	<b>690.31</b>	<b>429.01</b>	<b>381.25</b>	<b>810.26</b>
<b>105 Allopathy</b>	<b>120.12</b>	<b>240.01</b>	<b>360.13</b>	<b>349.01</b>	<b>341.30</b>	<b>690.31</b>	<b>349.01</b>	<b>341.30</b>	<b>690.31</b>	<b>429.01</b>	<b>381.25</b>	<b>810.26</b>
01 Nursing (Plan)	--	90.17	90.17	--	115.12	115.12	--	115.12	115.12	--	<b>135.10</b>	<b>135.10</b>
01 Salaries	--	89.89	89.89	--	110.00	110.00	--	110.00	110.00	--	130.00	130.00
11 Domestic travel expenses	--	0.07	0.07	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.21	0.21	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
02 Nursing (Non-Plan)	120.12	--	120.12	349.01	--	349.01	349.01	--	349.01	<b>429.01</b>	--	<b>429.01</b>
01 Salaries	114.11	--	114.11	320.00	--	320.00	320.00	--	320.00	400.00	--	400.00
02 Wages	2.51	--	2.51	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.11	--	0.11	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	3.35	--	3.35	20.00	--	20.00	20.00	--	20.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
28 Professional Services	0.04	--	0.04	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
34 Scholarships/Stipend	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Four Year B.Sc (Nursing Course) (plan)	--	149.84	149.84	--	226.12	226.12	--	226.12	226.12	--	<b>246.12</b>	<b>246.12</b>
01 Salaries	--	43.29	43.29	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
02 Wages	--	10.82	10.82	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	28.13	28.13	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
21 Supplies and Materials	--	0.54	0.54	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	2.99	2.99	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
28 Professional Services	--	3.00	3.00	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
50 Other charges	--	61.07	61.07	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00
04 Course for Home Nursing (p)	--	--	--	--	0.06	0.06	--	0.06	0.06	--	<b>0.03</b>	<b>0.03</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
21 Supplies and Materials	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
<b>06 Public Health</b>	<b>2083.11</b>	<b>2001.06</b>	<b>4084.17</b>	<b>3071.93</b>	<b>3322.76</b>	<b>6394.69</b>	<b>3071.93</b>	<b>3322.76</b>	<b>6394.69</b>	<b>3681.30</b>	<b>4061.20</b>	<b>7742.50</b>
<b>001 Direction and Administration</b>	<b>410.69</b>	<b>104.80</b>	<b>515.49</b>	<b>835.80</b>	<b>392.23</b>	<b>1228.03</b>	<b>835.80</b>	<b>392.23</b>	<b>1228.03</b>	<b>915.80</b>	<b>482.83</b>	<b>1398.63</b>
01 Directorate of Health Services (Non-Plan)	410.69	--	410.69	835.80	--	835.80	835.80	--	835.80	<b>915.80</b>	--	<b>915.80</b>
01 Salaries	368.34	--	368.34	620.00	--	620.00	620.00	--	620.00	700.00	--	700.00
02 Wages	--	--	--	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
13 Office expenses	35.03	--	35.03	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
21 Supplies and Materials	0.96	--	0.96	3.50	--	3.50	3.50	--	3.50	4.00	--	4.00
26 Advertising and Publicity	0.62	--	0.62	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
27 Minor Works	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
30 Other contractual Services	4.79	--	4.79	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	0.95	--	0.95	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
02 Strengthening of Directorate of Health Services (Plan)	--	103.66	103.66	--	292.21	292.21	--	292.21	292.21	--	<b>332.81</b>	<b>332.81</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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	--	--	--	200.00	200.00	--	200.00	200.00	--	240.00	240.00
02 Wages	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	4.68	4.68	--	2.00	2.00	--	2.00	2.00	--	2.60	2.60
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
30 Other contractual Services	--	98.66	98.66	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	0.32	0.32	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
03 Computer System for Directorate of Health Services (Plan)	--	1.14	1.14	--	100.02	100.02	--	100.02	100.02	--	<b>150.02</b>	<b>150.02</b>
13 Office expenses	--	1.14	1.14	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
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>0.49</b>	<b>0.49</b>	--	<b>1.87</b>	<b>1.87</b>	--	<b>1.87</b>	<b>1.87</b>	--	<b>1.81</b>	<b>1.81</b>
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	0.49	.49	--	1.87	1.87	--	1.87	1.87	--	<b>1.81</b>	<b>1.81</b>
13 Office expenses	--	0.49	0.49	--	1.85	1.85	--	1.85	1.85	--	1.80	1.80
21 Supplies and Materials	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>101 Prevention and Control of Diseases</b>	<b>1638.37</b>	<b>1724.08</b>	<b>3362.45</b>	<b>2182.37</b>	<b>2736.16</b>	<b>4918.53</b>	<b>2182.37</b>	<b>2736.16</b>	<b>4918.53</b>	<b>2697.24</b>	<b>3249.56</b>	<b>5946.80</b>
01 Dental Care (Non-Plan)	313.86	--	313.86	405.16	--	405.16	405.16	--	405.16	<b>484.64</b>	--	<b>484.64</b>
01 Salaries	313.81	--	313.81	400.00	--	400.00	400.00	--	400.00	480.00	--	480.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	--	--	--
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.04	--	0.04
13 Office expenses	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
21 Supplies and Materials	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
50 Other charges	--	--	--	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
02 Malaria Eradication Programme (Non-Plan)	839.64	--	839.64	931.00	--	931.00	931.00	--	931.00	<b>1230.89</b>	--	<b>1230.89</b>
01 Salaries	827.88	--	827.88	900.00	--	900.00	900.00	--	900.00	1200.00	--	1200.00
02 Wages	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	4.13	--	4.13	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
21 Supplies and Materials	4.15	--	4.15	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
24 POL	3.48	--	3.48	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	--	--	--	0.10	--	0.10	0.10	--	0.10	0.09	--	0.09

**DEMAND NO. 48**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.90	--	1.90
03 Elimination of all new cases of Leprosy (Plan)	--	0.25	.25	--	0.50	0.50	--	0.50	0.50	--	<b>0.45</b>	<b>0.45</b>
50 Other charges	--	0.25	0.25	--	0.50	0.50	--	0.50	0.50	--	0.45	0.45
04 Elimination all new cases of Blindness (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
05 Leprosy Control (Non-Plan)	98.02	--	98.02	166.60	--	166.60	166.60	--	166.60	<b>190.60</b>	--	<b>190.60</b>
01 Salaries	97.84	--	97.84	166.00	--	166.00	166.00	--	166.00	190.00	--	190.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.18	--	0.18	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	116.73	--	116.73	163.00	--	163.00	163.00	--	163.00	<b>183.00</b>	--	<b>183.00</b>
01 Salaries	116.71	--	116.71	160.00	--	160.00	160.00	--	160.00	180.00	--	180.00
11 Domestic travel expenses	0.02	--	0.02	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
07 Tuberculosis Bacillii Control (Non-Plan)	92.96	--	92.96	194.51	--	194.51	194.51	--	194.51	<b>242.01</b>	--	<b>242.01</b>
01 Salaries	92.15	--	92.15	192.00	--	192.00	192.00	--	192.00	240.00	--	240.00
11 Domestic travel 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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	0.81	--	0.81	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
<b>08 Malaria Eradication Programme (Plan)</b>	--	5.08	5.08	--	10.63	10.63	--	10.63	10.63	--	<b>11.12</b>	<b>11.12</b>
01 Salaries	--	3.02	3.02	--	7.50	7.50	--	7.50	7.50	--	7.50	7.50
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.50	0.50
13 Office expenses	--	0.09	0.09	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	1.97	1.97	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
<b>09 Counselling of Life Style (Plan)</b>	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>10 Sexually Transmitted Diseases Control (Non-Plan)</b>	177.16	--	177.16	322.10	--	322.10	322.10	--	322.10	<b>366.10</b>	--	<b>366.10</b>
01 Salaries	176.57	--	176.57	316.00	--	316.00	316.00	--	316.00	360.00	--	360.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.59	--	0.59	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
21 Supplies and Materials	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	44.10	44.10	--	40.50	40.50	--	40.50	40.50	--	<b>48.50</b>	<b>48.50</b>
01 Salaries	--	43.96	43.96	--	40.00	40.00	--	40.00	40.00	--	48.00	48.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.14	0.14	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
14 National Leprosy Control Programme (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
15 National Malaria Eradication Programme (Plan)(A)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	--	--
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
16 T. B. Control Programme (Plan)	--	0.16	.16	--	0.30	0.30	--	0.30	0.30	--	<b>0.30</b>	<b>0.30</b>
13 Office expenses	--	0.16	0.16	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
18 National Iodine Deficiency Control Programme (Plan)(A)	--	11.46	11.46	--	20.51	20.51	--	20.51	20.51	--	<b>21.51</b>	<b>21.51</b>
01 Salaries	--	10.99	10.99	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	0.47	0.47	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
19 National Mental Health Programme (Plan)(A)	--	1.07	1.07	--	3.62	3.62	--	3.62	3.62	--	<b>7.62</b>	<b>7.62</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 Wages	--	--	--	--	3.00	3.00	--	3.00	3.00	--	7.00	7.00
13 Office expenses	--	0.57	0.57	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
20 Control of Swine Flue (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
11 Domestic travel 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
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
28 Professional Services	--	--	--	--	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
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



**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	-0.16	-0.02	-0.18	--	--	--	--	--	--	--	--	--
01 Salaries	-0.16	-0.02	-0.18	--	--	--	--	--	--	--	--	--
<b>80 General</b>	<b>62.90</b>	<b>3372.11</b>	<b>3435.01</b>	<b>148.14</b>	<b>5378.04</b>	<b>5526.18</b>	<b>148.14</b>	<b>5378.04</b>	<b>5526.18</b>	<b>188.14</b>	<b>7854.93</b>	<b>8043.07</b>
<b>004 Health Statistics and Evaluation</b>	<b>25.03</b>	<b>--</b>	<b>25.03</b>	<b>56.10</b>	<b>0.01</b>	<b>56.11</b>	<b>56.10</b>	<b>0.01</b>	<b>56.11</b>	<b>76.10</b>	<b>0.01</b>	<b>76.11</b>
01 Health Intelligence Bureau (Non-Plan)	25.03	--	25.03	56.10	--	56.10	56.10	--	56.10	<b>76.10</b>	--	<b>76.10</b>
01 Salaries	24.07	--	24.07	55.00	--	55.00	55.00	--	55.00	75.00	--	75.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.96	--	0.96	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Compensation for Failed Sterilization	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>789 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>140.29</b>	<b>140.29</b>	<b>--</b>	<b>160.00</b>	<b>160.00</b>	<b>--</b>	<b>160.00</b>	<b>160.00</b>	<b>--</b>	<b>165.00</b>	<b>165.00</b>
01 Scheduled Castes Development Scheme(Plan)	--	140.29	140.29	--	160.00	160.00	--	160.00	160.00	--	<b>165.00</b>	<b>165.00</b>
21 Supplies and Materials	--	134.95	134.95	--	150.00	150.00	--	150.00	150.00	--	155.00	155.00
50 Other charges	--	5.34	5.34	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
<b>796 Tribal Area Sub-Plan</b>	<b>--</b>	<b>729.14</b>	<b>729.14</b>	<b>--</b>	<b>825.01</b>	<b>825.01</b>	<b>--</b>	<b>825.01</b>	<b>825.01</b>	<b>--</b>	<b>875.01</b>	<b>875.01</b>
01 Scheduled Tribe Development Scheme(Plan)	--	729.14	729.14	--	825.01	825.01	--	825.01	825.01	--	<b>875.01</b>	<b>875.01</b>
21 Supplies and Materials	--	699.70	699.70	--	700.00	700.00	--	700.00	700.00	--	750.00	750.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
30 Other contractual Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	29.44	29.44	--	125.00	125.00	--	125.00	125.00	--	125.00	125.00
<b>800 Other Expenditure</b>	<b>37.87</b>	<b>2503.48</b>	<b>2541.35</b>	<b>92.04</b>	<b>4393.02</b>	<b>4485.06</b>	<b>92.04</b>	<b>4393.02</b>	<b>4485.06</b>	<b>112.04</b>	<b>6814.91</b>	<b>6926.95</b>
01 Environmental and Pollution Control Wing (Non-Plan)	37.87	--	37.87	92.02	--	92.02	92.02	--	92.02	<b>112.02</b>	--	<b>112.02</b>
01 Salaries	37.14	--	37.14	90.00	--	90.00	90.00	--	90.00	110.00	--	110.00
03 Overtime Allowance	--	--	--	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
13 Office expenses	0.64	--	0.64	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
21 Supplies and Materials	0.09	--	0.09	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Strengthening of Enviromental Pollution Wing (Plan)	--	--	--	--	1.01	1.01	--	1.01	1.01	--	<b>1.01</b>	<b>1.01</b>
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	7.16	7.16	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	7.16	7.16	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
04 Mediciclaim Scheme (P)	--	1316.23	1316.23	--	1000.01	1000.01	--	1000.01	1000.01	--	<b>1200.01</b>	<b>1200.01</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1316.23	1316.23	--	1000.00	1000.00	--	1000.00	1000.00	--	1200.00	1200.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
06 Health Education Bureau (Plan)	--	1.49	1.49	--	5.14	5.14	--	5.14	5.14	--	<b>6.67</b>	<b>6.67</b>
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
26 Advertising and Publicity	--	1.49	1.49	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50
28 Professional Services	--	--	--	--	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
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

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
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	--	498.00	498.00	--	500.00	500.00	--	500.00	500.00	--	<b>700.00</b>	<b>700.00</b>
31 Grant-in-aid	--	498.00	498.00	--	500.00	500.00	--	500.00	500.00	--	700.00	700.00
12 Assistance to Goa Medical Council (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Universal Mediclaim (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	0.44	.44	--	0.10	0.10	--	0.10	0.10	--	<b>0.13</b>	<b>0.13</b>
21 Supplies and Materials	--	0.44	0.44	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
15 Health Transport Organisation (plan)	--	1.54	1.54	--	1.00	1.00	--	1.00	1.00	--	<b>1.30</b>	<b>1.30</b>
13 Office expenses	--	0.35	0.35	--	0.50	0.50	--	0.50	0.50	--	0.65	0.65
24 POL	--	1.19	1.19	--	0.50	0.50	--	0.50	0.50	--	0.65	0.65
16 Health Check-up of entire population (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	<b>0.02</b>	<b>0.02</b>
24 POL	--	--	--	--	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

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
17 Compensation for Sterilization (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.13</b>	<b>0.13</b>
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.13	0.13
18 Mobile Hospital/Clinic (Plan)	--	--	--	--	0.04	0.04	--	0.04	0.04	--	<b>0.04</b>	<b>0.04</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	--	--	--	--	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
19 Contribution of State Share under NRHM (plan)	--	633.70	633.70	--	700.00	700.00	--	700.00	700.00	--	<b>1200.00</b>	<b>1200.00</b>
31 Grant-in-aid	--	633.70	633.70	--	700.00	700.00	--	700.00	700.00	--	1200.00	1200.00
21 Aids Control Programme (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
22 New Born Babies Screening (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
23 Blood Bank/ NAT Test	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
24 Swarnajayanti Arogya Bima Yojna (P)	--	44.92	44.92	--	115.03	115.03	--	115.03	115.03	--	<b>135.03</b>	<b>135.03</b>
01 Salaries	--	44.77	44.77	--	65.00	65.00	--	65.00	65.00	--	70.00	70.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
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
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	0.15	0.15	--	50.00	50.00	--	50.00	50.00	--	65.00	65.00
25 Din Dayal Swasthya Suraksha Yojana (P)	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	<b>3500.00</b>	<b>3500.00</b>
50 Other charges	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	3500.00	3500.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	<b>-0.80</b>	<b>-0.80</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.80	-0.80	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-0.80	-0.80	--	--	--	--	--	--	--	--	--
<b>2211 Family Welfare</b>	--	<b>1105.83</b>	<b>1105.83</b>	--	<b>1500.00</b>	<b>1500.00</b>	--	<b>1500.00</b>	<b>1500.00</b>	--	<b>1499.00</b>	<b>1499.00</b>
<b>001 Direction and Administration</b>	--	<b>136.82</b>	<b>136.82</b>	--	<b>223.54</b>	<b>223.54</b>	--	<b>223.54</b>	<b>223.54</b>	--	<b>223.04</b>	<b>223.04</b>
01 Family Welfare Bureau	--	136.82	136.82	--	223.54	223.54	--	223.54	223.54	--	<b>223.04</b>	<b>223.04</b>
01 Salaries	--	134.06	134.06	--	220.00	220.00	--	220.00	220.00	--	220.00	220.00
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	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	2.76	2.76	--	3.00	3.00	--	3.00	3.00	--	2.50	2.50



**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Deduct - Recoveries of overpayment of previous year	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>732.78</b>	<b>732.78</b>	--	<b>2290.07</b>	<b>2290.07</b>	--	<b>2290.07</b>	<b>2290.07</b>	--	<b>2981.05</b>	<b>2981.05</b>
<b>01 Urban Health Services</b>	--	<b>650.57</b>	<b>650.57</b>	--	<b>2100.00</b>	<b>2100.00</b>	--	<b>2100.00</b>	<b>2100.00</b>	--	<b>2400.00</b>	<b>2400.00</b>
<b>110 Hospitals and Dispensaries</b>	--	<b>650.57</b>	<b>650.57</b>	--	<b>2100.00</b>	<b>2100.00</b>	--	<b>2100.00</b>	<b>2100.00</b>	--	<b>2400.00</b>	<b>2400.00</b>
01 Buildings (Health Services)	--	150.57	150.57	--	100.00	100.00	--	100.00	100.00	--	<b>400.00</b>	<b>400.00</b>
52 Machinery and equipment	--	126.77	126.77	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
53 Major Works	--	23.80	23.80	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	--	500.00	500.00	--	2000.00	2000.00	--	2000.00	2000.00	--	<b>2000.00</b>	<b>2000.00</b>
53 Major Works	--	500.00	500.00	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
<b>02 Rural Health Services</b>	--	<b>57.79</b>	<b>57.79</b>	--	<b>115.04</b>	<b>115.04</b>	--	<b>115.04</b>	<b>115.04</b>	--	<b>356.03</b>	<b>356.03</b>
<b>101 Health Sub-Centres</b>	--	<b>22.03</b>	<b>22.03</b>	--	<b>20.00</b>	<b>20.00</b>	--	<b>20.00</b>	<b>20.00</b>	--	<b>26.00</b>	<b>26.00</b>
01 Buildings (Health Services)	--	22.03	22.03	--	20.00	20.00	--	20.00	20.00	--	<b>26.00</b>	<b>26.00</b>
53 Major Works	--	22.03	22.03	--	20.00	20.00	--	20.00	20.00	--	26.00	26.00
<b>103 Primary Health Centre</b>	--	<b>35.34</b>	<b>35.34</b>	--	<b>85.00</b>	<b>85.00</b>	--	<b>85.00</b>	<b>85.00</b>	--	<b>230.00</b>	<b>230.00</b>
01 Buildings (Health Services)	--	35.34	35.34	--	85.00	85.00	--	85.00	85.00	--	<b>230.00</b>	<b>230.00</b>
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	100.00	100.00
53 Major Works	--	35.34	35.34	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
<b>104 Community Health Centres</b>	--	<b>0.42</b>	<b>0.42</b>	--	<b>10.01</b>	<b>10.01</b>	--	<b>10.01</b>	<b>10.01</b>	--	<b>100.00</b>	<b>100.00</b>
01 Buildings (Health Services)	--	0.42	.42	--	10.01	10.01	--	10.01	10.01	--	<b>100.00</b>	<b>100.00</b>
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	50.00	50.00
53 Major Works	--	0.42	0.42	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
<b>793 Special Central Assistance for SC Component</b>	--	--	--	--	<b>0.03</b>	<b>0.03</b>	--	<b>0.03</b>	<b>0.03</b>	--	<b>0.03</b>	<b>0.03</b>
01 Buildings (Health Services)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
53 Major Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
52 Machinery and equipment	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
<b>04 Public Health</b>	--	--	--	--	<b>0.01</b>	<b>.01</b>	--	<b>0.01</b>	<b>0.01</b>	--	<b>0.01</b>	<b>0.01</b>
<b>112 Public Health and Education</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 Buildings (Health Services)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
53 Major Works	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>80 General</b>	--	24.42	24.42	--	75.02	75.02	--	75.02	75.02	--	225.01	225.01
<b>789 Special Component Plan for Scheduled Castes</b>	--	7.11	7.11	--	10.01	10.01	--	10.01	10.01	--	60.00	60.00
01 Scheduled Castes Development Scheme (Plan)	--	7.11	7.11	--	10.01	10.01	--	10.01	10.01	--	60.00	60.00
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	10.00	10.00
53 Major Works	--	7.11	7.11	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
<b>796 Tribal Area Sub-Plan</b>	--	17.31	17.31	--	65.00	65.00	--	65.00	65.00	--	165.00	165.00
01 Scheduled Tribe Development Scheme (Plan)	--	17.31	17.31	--	65.00	65.00	--	65.00	65.00	--	165.00	165.00
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
52 Machinery and equipment	--	--	--	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
53 Major Works	--	17.31	17.31	--	50.00	50.00	--	50.00	50.00	--	65.00	65.00
<b>800 Other Expenditure</b>	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Emergency Services through EMRI	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01