

DEMAND NO. 48

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	46543.04	5505.05	52128.09
Total	46623.04	5505.05	52128.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 48 (Revenue & Capital) [2210, 2211, 4210]	15988.38	16558.45	32546.83	51309.18	51309.18	52128.09
Total Revenue Expenditure	15988.38	14460.72	30449.10	44884.13	44884.13	46623.04
2210 Medical and Public Health	15988.38	13198.96	29187.34	43412.15	43412.15	45218.21
01 Urban Health Services - Allopathy	5662.45	2552.83	8215.28	9881.16	9881.16	9684.39
104 Medical Stores Depot	436.00	44.55	480.55	430.62	430.62	492.39
01 Medical Depot (Non-Plan)	436.00	--	436.00	340.22	340.22	392.50
01 Salaries	72.52	--	72.52	100.38	100.38	80.50
03 Overtime Allowance	--	--	--	0.12	0.12	0.01
11 Domestic travel expenses	--	--	--	0.01	0.01	0.09
13 Office expenses	0.52	--	0.52	0.63	0.63	0.90
21 Supplies and Materials	362.75	--	362.75	236.18	236.18	307.00
26 Advertising and Publicity	--	--	--	2.20	2.20	3.00
50 Other charges	0.21	--	0.21	0.70	0.70	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Strengthening of Medical Depot (Plan)	--	44.55	44.55	90.40	90.40	99.89
01 Salaries	--	7.65	7.65	8.56	8.56	8.49
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	50.00	50.00	50.00
26 Advertising and Publicity	--	2.72	2.72	2.00	2.00	2.60
50 Other charges	--	34.18	34.18	29.83	29.83	38.79
109 School Health Schemes	180.10	57.42	237.52	268.06	268.06	263.85
01 School Health (Plan)	--	57.42	57.42	64.85	64.85	63.74
01 Salaries	--	57.42	57.42	64.85	64.85	63.74
02 School Health (Non-Plan)	180.10	--	180.10	203.21	203.21	200.11
01 Salaries	180.10	--	180.10	203.01	203.01	199.91
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10
110 Hospitals and Dispensaries	5046.35	2450.88	7497.23	9182.48	9182.48	8928.15
01 Urban Health Centres (Non-Plan)	698.86	--	698.86	840.63	840.63	852.60
01 Salaries	658.20	--	658.20	748.33	748.33	730.60
02 Wages	--	--	--	5.92	5.92	10.00

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	0.12	--	0.12	0.08	0.08	0.10
13 Office expenses	6.99	--	6.99	7.19	7.19	9.40
14 Rents, Rates, Taxes	--	--	--	3.50	3.50	4.50
21 Supplies and Materials	24.89	--	24.89	10.25	10.25	20.00
24 POL	3.53	--	3.53	4.36	4.36	8.00
27 Minor Works	--	--	--	50.00	50.00	50.00
30 Other contractual Services	5.13	--	5.13	11.00	11.00	20.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	528.62	--	528.62	747.16	747.16	626.44
01 Salaries	493.19	--	493.19	688.86	688.86	547.44
11 Domestic travel expenses	--	--	--	0.35	0.35	0.40
13 Office expenses	4.41	--	4.41	6.13	6.13	8.00
21 Supplies and Materials	15.38	--	15.38	29.91	29.91	38.80
24 POL	1.01	--	1.01	1.35	1.35	1.80
30 Other contractual Services	14.14	--	14.14	20.00	20.00	25.00
50 Other charges	0.49	--	0.49	0.56	0.56	5.00
03 T. B. Hospital at Margao (Plan)	--	60.53	60.53	100.40	100.40	89.05

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	48.77	48.77	72.26	72.26	54.13
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	9.24	9.24	16.43	16.43	20.00
21 Supplies and Materials	--	0.80	0.80	0.70	0.70	0.91
30 Other contractual Services	--	1.72	1.72	10.00	10.00	12.00
50 Other charges	--	--	--	1.00	1.00	2.00
04 Hospicio Hospital (Non-Plan)	2060.06	--	2060.06	2523.88	2523.88	2422.52
01 Salaries	1889.66	--	1889.66	2240.43	2240.43	2097.52
02 Wages	27.61	--	27.61	22.15	22.15	35.00
11 Domestic travel expenses	1.19	--	1.19	1.29	1.29	5.00
13 Office expenses	33.89	--	33.89	51.38	51.38	60.00
21 Supplies and Materials	76.17	--	76.17	97.74	97.74	125.00
24 POL	7.35	--	7.35	5.46	5.46	10.00
27 Minor Works	--	--	--	50.00	50.00	30.00
30 Other contractual Services	19.48	--	19.48	50.00	50.00	50.00
50 Other charges	4.71	--	4.71	5.43	5.43	10.00

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
05 Asilo Hospital (Non-Plan)	1758.81	--	1758.81	2083.38	2083.38	2069.90
01 Salaries	1572.88	--	1572.88	1824.11	1824.11	1745.90
02 Wages	27.04	--	27.04	13.82	13.82	40.00
11 Domestic travel expenses	0.36	--	0.36	0.41	0.41	5.00
13 Office expenses	29.88	--	29.88	27.81	27.81	40.00
21 Supplies and Materials	50.36	--	50.36	60.82	60.82	80.00
24 POL	13.11	--	13.11	8.74	8.74	15.00
27 Minor Works	--	--	--	50.00	50.00	30.00
28 Professional Services	--	--	--	--	--	2.00
30 Other contractual Services	59.44	--	59.44	90.00	90.00	100.00
50 Other charges	5.74	--	5.74	7.67	7.67	12.00
06 Expansion of Hospicio Hospital (Plan)	--	911.65	911.65	1257.93	1257.93	1117.59
01 Salaries	--	807.74	807.74	1032.17	1032.17	896.59
02 Wages	--	10.68	10.68	9.31	9.31	15.00
11 Domestic travel expenses	--	0.09	0.09	0.11	0.11	2.00
13 Office expenses	--	--	--	1.32	1.32	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	9.33	9.33	39.60	39.60	50.00
28 Professional Services	--	26.69	26.69	75.00	75.00	50.00
30 Other contractual Services	--	56.17	56.17	100.00	100.00	100.00
50 Other charges	--	0.95	0.95	0.42	0.42	2.00
07 Expansion of Asilo Hospital (Plan)	--	1478.70	1478.70	1629.10	1629.10	1750.05
01 Salaries	--	1251.82	1251.82	1294.53	1294.53	1389.52
02 Wages	--	--	--	50.00	50.00	50.00
11 Domestic travel expenses	--	--	--	0.04	0.04	2.00
13 Office expenses	--	76.01	76.01	76.00	76.00	90.00
21 Supplies and Materials	--	6.54	6.54	59.55	59.55	59.55
28 Professional Services	--	--	--	1.01	1.01	1.01
30 Other contractual Services	--	104.91	104.91	100.00	100.00	110.00
50 Other charges	--	39.42	39.42	47.97	47.97	47.97
911 Deduct - Recoveries of Overpayment	--	-0.02	-0.02	--	--	--
01 Recoveries of overpayment of previous year	--	-0.02	-0.02	--	--	--
01 Salaries	--	-0.02	-0.02	--	--	--

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Urban Health Services - Other System of Medicine	47.69	249.50	297.19	1495.98	1495.98	1683.29
101 Ayurveda	--	213.79	213.79	1400.91	1400.91	1588.10
01 Opening of Indian System of Medical Dispensary (Plan)	--	3.56	3.56	7.71	7.71	12.10
01 Salaries	--	3.56	3.56	5.69	5.69	8.00
11 Domestic travel expenses	--	--	--	0.01	0.01	0.05
13 Office expenses	--	--	--	0.01	0.01	0.05
21 Supplies and Materials	--	--	--	2.00	2.00	4.00
02 Ayurveda Mahavidyalaya (P)	--	150.00	150.00	300.00	300.00	500.00
31 Grant-in-aid	--	150.00	150.00	300.00	300.00	500.00
03 Ayush (P)	--	60.23	60.23	1093.20	1093.20	1076.00
01 Salaries	--	55.23	55.23	350.00	350.00	200.00
02 Wages	--	--	--	5.00	5.00	20.00
11 Domestic travel expenses	--	--	--	0.20	0.20	1.00
13 Office expenses	--	--	--	20.00	20.00	30.00
21 Supplies and Materials	--	--	--	8.00	8.00	15.00
31 Grant-in-aid	--	5.00	5.00	700.00	700.00	800.00
50 Other charges	--	--	--	10.00	10.00	10.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
102 Homeopathy	47.69	35.71	83.40	95.07	95.07	95.19
01 Homeopathy Dispensary (Non-Plan)	47.69	--	47.69	52.09	52.09	55.51
01 Salaries	47.31	--	47.31	50.98	50.98	52.51
11 Domestic travel expenses	--	--	--	0.17	0.17	1.00
21 Supplies and Materials	0.38	--	0.38	0.94	0.94	2.00
02 Homeopathy Dispensary (Plan)	--	35.71	35.71	42.98	42.98	39.68
01 Salaries	--	35.71	35.71	42.94	42.94	39.64
02 Wages	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
03 Rural Health Services - Allopathy	7778.22	2185.28	9963.50	12491.51	12491.51	13496.04
101 Health Sub-Centres	--	18.81	18.81	30.63	30.63	32.00
01 Sub-Centres (Plan)	--	18.81	18.81	30.63	30.63	32.00
01 Salaries	--	15.30	15.30	19.63	19.63	16.98
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
14 Rents, Rates, Taxes	--	3.51	3.51	8.00	8.00	10.00

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	2.98	2.98	5.00
103 Primary Health Centres	4647.20	1432.35	6079.55	6667.20	6667.20	7190.36
01 Primary Health Centres (Non-Plan)	4647.20	--	4647.20	5384.15	5384.15	5390.87
01 Salaries	4439.52	--	4439.52	5033.43	5033.43	4927.87
02 Wages	7.82	--	7.82	3.20	3.20	50.00
11 Domestic travel expenses	0.59	--	0.59	1.24	1.24	3.00
13 Office expenses	75.16	--	75.16	72.46	72.46	90.00
14 Rents, Rates, Taxes	19.79	--	19.79	50.00	50.00	50.00
21 Supplies and Materials	4.24	--	4.24	92.46	92.46	100.00
24 POL	46.47	--	46.47	39.65	39.65	45.00
27 Minor Works	1.32	--	1.32	0.83	0.83	30.00
30 Other contractual Services	42.40	--	42.40	80.00	80.00	80.00
50 Other charges	9.89	--	9.89	10.88	10.88	15.00
02 Primary Health Centres (Plan)	--	1432.35	1432.35	1283.03	1283.03	1799.47
01 Salaries	--	1157.18	1157.18	858.04	858.04	1284.47
02 Wages	--	28.51	28.51	29.64	29.64	35.00
03 Overtime Allowance	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	0.17	0.17	0.04	0.04	5.00
13 Office expenses	--	36.41	36.41	35.27	35.27	50.00
14 Rents, Rates, Taxes	--	9.59	9.59	20.00	20.00	20.00
21 Supplies and Materials	--	1.55	1.55	39.52	39.52	50.00
24 POL	--	1.53	1.53	20.00	20.00	20.00
27 Minor Works	--	--	--	80.00	80.00	80.00
30 Other contractual Services	--	197.40	197.40	200.00	200.00	250.00
50 Other charges	--	0.01	0.01	0.51	0.51	5.00
03 Introduction of Tele-Medicine (Plan)	--	--	--	0.02	0.02	0.02
13 Office expenses	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
104 Community Health Centres	166.78	218.81	385.59	529.32	529.32	539.60
01 Community Health Centres (Plan)	--	218.81	218.81	266.40	266.40	282.25
01 Salaries	--	128.60	128.60	142.93	142.93	142.75
02 Wages	--	--	--	0.01	0.01	5.00
11 Domestic travel expenses	--	--	--	0.20	0.20	0.50
13 Office expenses	--	9.24	9.24	9.57	9.57	12.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	2.07	2.07	3.00
24 POL	--	1.77	1.77	0.62	0.62	2.00
27 Minor Works	--	--	--	10.00	10.00	10.00
28 Professional Services	--	24.49	24.49	50.00	50.00	50.00
30 Other contractual Services	--	54.71	54.71	50.00	50.00	55.00
50 Other charges	--	--	--	1.00	1.00	2.00
02 Community Health Centres (Non-Plan)	166.78	--	166.78	262.92	262.92	257.35
01 Salaries	139.05	--	139.05	154.54	154.54	154.35
02 Wages	11.37	--	11.37	6.15	6.15	10.00
11 Domestic travel expenses	0.03	--	0.03	0.17	0.17	0.50
13 Office expenses	7.76	--	7.76	5.94	5.94	8.00
21 Supplies and Materials	0.25	--	0.25	3.97	3.97	6.00
24 POL	5.92	--	5.92	2.15	2.15	3.50
27 Minor Works	--	--	--	50.00	50.00	30.00
30 Other contractual Services	2.40	--	2.40	20.00	20.00	25.00
50 Other charges	--	--	--	20.00	20.00	20.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
110 Hospitals and Dispensaries	2965.23	515.31	3480.54	5264.36	5264.36	5734.08
01 Rural Dispensaries (Non-Plan)	533.94	--	533.94	684.24	684.24	649.94
01 Salaries	511.66	--	511.66	614.93	614.93	567.94
02 Wages	0.27	--	0.27	1.69	1.69	5.00
11 Domestic travel expenses	--	--	--	0.14	0.14	1.00
13 Office expenses	1.46	--	1.46	2.49	2.49	4.00
14 Rents, Rates, Taxes	14.95	--	14.95	25.00	25.00	25.00
21 Supplies and Materials	--	--	--	29.99	29.99	35.00
30 Other contractual Services	5.60	--	5.60	10.00	10.00	12.00
02 Maternity Homes (Non-Plan)	280.54	--	280.54	338.41	338.41	317.67
01 Salaries	279.88	--	279.88	334.88	334.88	310.67
11 Domestic travel expenses	0.02	--	0.02	0.85	0.85	1.50
13 Office expenses	0.45	--	0.45	0.18	0.18	1.00
24 POL	0.19	--	0.19	1.50	1.50	2.50
50 Other charges	--	--	--	1.00	1.00	2.00
03 Cottage Hospitals (Non-Plan)	203.28	--	203.28	236.71	236.71	269.81
01 Salaries	154.33	--	154.33	183.39	183.39	171.31

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	--	--	10.14	10.14	15.00
11 Domestic travel expenses	--	--	--	0.26	0.26	0.50
13 Office expenses	4.70	--	4.70	5.82	5.82	8.00
21 Supplies and Materials	17.91	--	17.91	7.80	7.80	10.00
24 POL	3.29	--	3.29	3.44	3.44	10.00
27 Minor Works	--	--	--	0.42	0.42	20.00
30 Other contractual Services	22.77	--	22.77	25.00	25.00	30.00
50 Other charges	0.28	--	0.28	0.44	0.44	5.00
04 Infectious Diseases Hospital (Non-Plan)	1841.03	--	1841.03	1931.22	1931.22	2148.80
01 Salaries	1674.55	--	1674.55	1687.50	1687.50	1858.75
02 Wages	9.69	--	9.69	18.24	18.24	20.00
11 Domestic travel expenses	0.05	--	0.05	0.02	0.02	0.05
13 Office expenses	63.16	--	63.16	59.27	59.27	80.00
21 Supplies and Materials	17.69	--	17.69	39.98	39.98	50.00
24 POL	8.06	--	8.06	5.35	5.35	10.00
27 Minor Works	--	--	--	50.00	50.00	30.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
30 Other contractual Services	58.29	--	58.29	60.00	60.00	80.00
50 Other charges	9.54	--	9.54	10.86	10.86	20.00
05 Paediatric Wards (Non-Plan)	98.75	--	98.75	122.05	122.05	115.58
01 Salaries	98.75	--	98.75	121.06	121.06	112.58
11 Domestic travel expenses	--	--	--	0.65	0.65	1.00
13 Office expenses	--	--	--	0.17	0.17	1.00
30 Other contractual Services	--	--	--	0.17	0.17	1.00
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	--	73.10	73.10	108.99	108.99	109.98
01 Salaries	--	68.90	68.90	81.78	81.78	76.48
02 Wages	--	3.10	3.10	5.11	5.11	8.00
11 Domestic travel expenses	--	--	--	0.13	0.13	0.50
13 Office expenses	--	1.09	1.09	14.56	14.56	10.00
21 Supplies and Materials	--	0.01	0.01	7.41	7.41	15.00
08 Leprosy Hospital (Non-Plan)	5.84	--	5.84	15.34	15.34	2.83
01 Salaries	2.10	--	2.10	3.79	3.79	2.33
11 Domestic travel expenses	--	--	--	0.34	0.34	0.47

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	0.22	0.22	0.01
21 Supplies and Materials	3.74	--	3.74	5.49	5.49	0.01
30 Other contractual Services	--	--	--	5.50	5.50	0.01
09 Periban Health Centre (Plan)	--	--	--	0.02	0.02	0.02
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
10 Central Hospital Tisca (Plan)	--	351.60	351.60	440.91	440.91	435.35
01 Salaries	--	307.52	307.52	372.70	372.70	341.35
02 Wages	--	--	--	0.01	0.01	5.00
11 Domestic travel expenses	--	--	--	0.13	0.13	1.00
13 Office expenses	--	10.43	10.43	11.90	11.90	15.00
21 Supplies and Materials	--	0.13	0.13	0.11	0.11	10.00
24 POL	--	0.99	0.99	0.93	0.93	3.00
30 Other contractual Services	--	32.53	32.53	55.00	55.00	55.00
50 Other charges	--	--	--	0.13	0.13	5.00
11 Non-Communicable Diseases Cell (N.P)	1.85	90.61	92.46	26.47	26.47	2.10
01 Salaries	1.85	--	1.85	25.90	25.90	2.05

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.10	0.10	0.01
13 Office expenses	--	50.62	50.62	0.10	0.10	0.01
21 Supplies and Materials	--	--	--	0.10	0.10	0.01
26 Advertising and Publicity	--	--	--	0.10	0.10	0.01
50 Other charges	--	39.99	39.99	0.17	0.17	0.01
12 Sub District Hospital Ponda	--	--	--	1360.00	1360.00	1682.00
01 Salaries	--	--	--	1000.00	1000.00	1300.00
13 Office expenses	--	--	--	150.00	150.00	150.00
21 Supplies and Materials	--	--	--	--	--	20.00
24 POL	--	--	--	10.00	10.00	12.00
27 Minor Works	--	--	--	50.00	50.00	50.00
30 Other contractual Services	--	--	--	100.00	100.00	100.00
50 Other charges	--	--	--	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	-0.99	--	-0.99	--	--	--
01 Recoveries of overpayment of previous year	-0.99	--	-0.99	--	--	--
01 Salaries	-0.99	--	-0.99	--	--	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
05 Medical Education, Training and Research	143.43	289.17	432.60	555.09	555.09	572.68
105 Allopathy	143.43	289.17	432.60	555.09	555.09	572.68
01 Nursing (Plan)	--	99.41	99.41	103.05	103.05	126.10
01 Salaries	--	97.74	97.74	100.28	100.28	108.49
11 Domestic travel expenses	--	0.05	0.05	0.02	0.02	0.01
13 Office expenses	--	1.62	1.62	2.75	2.75	3.60
21 Supplies and Materials	--	--	--	--	--	8.00
28 Professional Services	--	--	--	--	--	6.00
02 Nursing (Non-Plan)	143.43	--	143.43	195.77	195.77	207.91
01 Salaries	133.88	--	133.88	152.00	152.00	148.61
02 Wages	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	0.13	--	0.13	0.09	0.09	0.10
13 Office expenses	9.32	--	9.32	8.38	8.38	10.90
21 Supplies and Materials	--	--	--	0.34	0.34	0.44
27 Minor Works	--	--	--	25.00	25.00	35.00
28 Professional Services	0.10	--	0.10	1.50	1.50	1.95
34 Scholarships/Stipend	--	--	--	8.45	8.45	10.90

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Four Year B.Sc (Nursing Course) (plan)	--	188.60	188.60	193.74	193.74	233.83
01 Salaries	--	49.25	49.25	56.99	56.99	56.14
02 Wages	--	32.70	32.70	30.79	30.79	40.00
11 Domestic travel expenses	--	--	--	0.03	0.03	0.01
13 Office expenses	--	27.07	27.07	31.49	31.49	41.00
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
24 POL	--	2.26	2.26	1.98	1.98	2.50
26 Advertising and Publicity	--	--	--	0.01	0.01	0.01
28 Professional Services	--	2.42	2.42	5.00	5.00	6.50
50 Other charges	--	74.90	74.90	67.44	67.44	87.66
04 Course for Home Nursing (p)	--	--	--	0.03	0.03	0.05
01 Salaries	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
24 POL	--	--	--	0.01	0.01	0.01
28 Professional Services	--	--	--	--	--	0.01
05 M.Sc. Nursing (P)	--	1.16	1.16	62.50	62.50	4.79

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	1.16	1.16	60.00	60.00	1.29
13 Office expenses	--	--	--	1.00	1.00	1.50
24 POL	--	--	--	1.00	1.00	1.50
28 Professional Services	--	--	--	0.50	0.50	0.50
06 Public Health	2295.08	668.65	2963.73	6553.13	6553.13	6489.41
001 Direction and Administration	484.86	173.02	657.88	958.14	958.14	1095.16
01 Directorate of Health Services (Non-Plan)	484.86	--	484.86	657.15	657.15	715.04
01 Salaries	394.54	--	394.54	430.43	430.43	437.94
02 Wages	21.04	--	21.04	120.00	120.00	120.00
03 Overtime Allowance	--	--	--	0.06	0.06	0.10
11 Domestic travel expenses	0.17	--	0.17	3.38	3.38	5.00
13 Office expenses	62.89	--	62.89	66.62	66.62	85.00
21 Supplies and Materials	--	--	--	0.95	0.95	5.00
26 Advertising and Publicity	2.46	--	2.46	15.00	15.00	20.00
27 Minor Works	3.76	--	3.76	0.49	0.49	20.00
30 Other contractual Services	--	--	--	20.00	20.00	20.00
50 Other charges	--	--	--	0.22	0.22	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Strengthening of Directorate of Health Services (Plan)	--	172.54	172.54	233.60	233.60	280.10
01 Salaries	--	114.50	114.50	118.31	118.31	127.10
02 Wages	--	--	--	50.00	50.00	65.00
11 Domestic travel expenses	--	--	--	0.01	0.01	1.00
13 Office expenses	--	--	--	0.56	0.56	1.00
21 Supplies and Materials	--	--	--	0.10	0.10	1.00
26 Advertising and Publicity	--	--	--	0.10	0.10	5.00
30 Other contractual Services	--	45.08	45.08	50.00	50.00	60.00
50 Other charges	--	12.96	12.96	14.52	14.52	20.00
03 Computer System for Directorate of Health Services (Plan)	--	0.48	0.48	67.39	67.39	100.02
13 Office expenses	--	0.48	0.48	67.37	67.37	100.00
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
003 Training	--	--	--	0.20	0.20	0.22
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	--	--	0.20	0.20	0.22
13 Office expenses	--	--	--	0.18	0.18	0.20

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	0.01	0.01	0.01
101 Prevention and Control of Diseases	1772.93	323.60	2096.53	5316.51	5316.51	5155.60
01 Dental Care (Non-Plan)	331.05	--	331.05	374.57	374.57	372.53
01 Salaries	330.21	--	330.21	369.96	369.96	366.53
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.09	0.09	0.13
13 Office expenses	0.01	--	0.01	0.01	0.01	0.01
21 Supplies and Materials	0.83	--	0.83	2.50	2.50	3.25
50 Other charges	--	--	--	2.00	2.00	2.60
02 Malaria Eradication Programme (Non-Plan)	912.37	--	912.37	1148.51	1148.51	1076.04
01 Salaries	905.44	--	905.44	1099.26	1099.26	1005.04
02 Wages	--	--	--	0.85	0.85	5.00
03 Overtime Allowance	--	--	--	0.17	0.17	0.20
11 Domestic travel expenses	--	--	--	0.51	0.51	1.00
13 Office expenses	3.43	--	3.43	5.85	5.85	7.60
21 Supplies and Materials	0.12	--	0.12	36.22	36.22	47.10

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 POL	3.38	--	3.38	3.66	3.66	5.00
26 Advertising and Publicity	--	--	--	0.09	0.09	0.10
50 Other charges	--	--	--	1.90	1.90	5.00
03 Elimination of all new cases of Leprosy (Plan)	--	0.29	0.29	0.22	0.22	0.50
50 Other charges	--	0.29	0.29	0.22	0.22	0.50
05 Leprosy Control (Non-Plan)	117.67	--	117.67	146.05	146.05	130.79
01 Salaries	117.56	--	117.56	145.79	145.79	130.49
11 Domestic travel expenses	--	--	--	0.17	0.17	0.10
13 Office expenses	0.11	--	0.11	0.09	0.09	0.20
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	134.22	--	134.22	154.14	154.14	149.23
01 Salaries	133.27	--	133.27	153.07	153.07	147.93
11 Domestic travel expenses	--	--	--	0.14	0.14	0.10
13 Office expenses	0.95	--	0.95	0.93	0.93	1.20
07 Tuberculosis Bacillii Control (Non-Plan)	105.78	--	105.78	121.60	121.60	118.08
01 Salaries	105.39	--	105.39	120.71	120.71	116.98
11 Domestic travel expenses	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	0.39	--	0.39	0.83	0.83	1.08
21 Supplies and Materials	--	--	--	0.05	0.05	0.01
08 Malaria Eradication Programme (Plan)	--	6.29	6.29	9.09	9.09	11.08
01 Salaries	--	6.29	6.29	5.93	5.93	6.98
02 Wages	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.13	0.13	0.17
21 Supplies and Materials	--	--	--	1.00	1.00	1.30
24 POL	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	2.00	2.00	2.60
09 Counselling of Life Style (Plan)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
10 Sexually Transmitted Diseases Control (Non-Plan)	171.84	--	171.84	234.79	234.79	194.94
01 Salaries	171.03	--	171.03	231.01	231.01	189.84
11 Domestic travel expenses	--	--	--	0.17	0.17	0.20
13 Office expenses	0.81	--	0.81	0.61	0.61	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	0.50	0.50	0.65
50 Other charges	--	--	--	2.50	2.50	3.25
13 National Trachoma and Blindness Control Programme (Plan)(A)	--	16.65	16.65	28.96	28.96	23.70
01 Salaries	--	16.49	16.49	28.39	28.39	18.30
11 Domestic travel expenses	--	--	--	0.26	0.26	0.30
13 Office expenses	--	0.16	0.16	0.18	0.18	5.00
21 Supplies and Materials	--	--	--	0.13	0.13	0.10
14 National Leprosy Control Programme (Plan)(A)	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
15 National Malaria Eradication Programme (Plan)(A)	--	--	--	0.02	0.02	0.02
01 Salaries	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
16 T. B. Control Programme (Plan)	--	0.13	0.13	0.09	0.09	0.10
13 Office expenses	--	0.13	0.13	0.09	0.09	0.10
18 National Iodine Deficiency Control Programme (Plan)(A)	--	16.24	16.24	18.23	18.23	18.49
01 Salaries	--	16.03	16.03	17.68	17.68	17.79

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	0.21	0.21	0.45	0.45	0.60
19 National Mental Health Programme (Plan)(A)	--	--	--	20.19	20.19	0.05
01 Salaries	--	--	--	0.01	0.01	0.01
02 Wages	--	--	--	19.62	19.62	0.01
13 Office expenses	--	--	--	0.42	0.42	0.01
21 Supplies and Materials	--	--	--	0.13	0.13	0.01
26 Advertising and Publicity	--	--	--	0.01	0.01	0.01
20 Control of Swine Flue (P)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
23 Goa State Illness Assistance Society (Plan) (A).	--	--	--	60.00	60.00	60.00
31 Grant-in-aid	--	--	--	60.00	60.00	60.00
24 National Aids Control Programme (P)(A)	--	--	--	0.02	0.02	0.02
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
32 Contributions	--	--	--	0.01	0.01	0.01
25 National Rural Health Mission Scheme (P)(A)	--	284.00	284.00	3000.00	3000.00	3000.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
32 Contributions	--	284.00	284.00	3000.00	3000.00	3000.00
112 Public Health Education	37.32	--	37.32	45.36	45.36	45.43
01 Health Education (Non-Plan)	37.32	--	37.32	45.36	45.36	45.43
01 Salaries	28.18	--	28.18	34.46	34.46	31.28
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	0.42	--	0.42	0.89	0.89	1.14
26 Advertising and Publicity	8.72	--	8.72	10.00	10.00	13.00
800 Other Expenditure	--	172.03	172.03	232.92	232.92	193.00
01 Post Partum Programme (Plan)	--	172.03	172.03	232.92	232.92	193.00
01 Salaries	--	172.03	172.03	231.36	231.36	190.95
11 Domestic travel expenses	--	--	--	0.81	0.81	1.05
13 Office expenses	--	--	--	0.50	0.50	0.65
50 Other charges	--	--	--	0.25	0.25	0.35
911 Deduct - Recoveries of Overpayment	-0.03	--	-0.03	--	--	--
01 Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--
01 Salaries	-0.03	--	-0.03	--	--	--
80 General	61.51	7253.53	7315.04	12435.28	12435.28	13292.40
004 Health Statistics and Evaluation	25.45	--	25.45	37.74	37.74	30.48

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Health Intelligence Bureau (Non-Plan)	25.45	--	25.45	36.24	36.24	28.48
01 Salaries	24.49	--	24.49	35.15	35.15	27.18
11 Domestic travel expenses	--	--	--	0.10	0.10	--
13 Office expenses	0.96	--	0.96	0.99	0.99	1.30
02 Compensation for Failed Sterilization	--	--	--	1.50	1.50	2.00
50 Other charges	--	--	--	1.50	1.50	2.00
789 Special Component Plan for Scheduled Castes	--	155.12	155.12	157.97	157.97	220.00
01 Scheduled Castes Development Scheme(Plan)	--	155.12	155.12	157.97	157.97	220.00
21 Supplies and Materials	--	152.28	152.28	149.97	149.97	200.00
50 Other charges	--	2.84	2.84	8.00	8.00	20.00
796 Tribal Area Sub-Plan	--	767.22	767.22	690.69	690.69	946.30
01 Scheduled Tribe Development Scheme(Plan)	--	767.22	767.22	690.69	690.69	946.30
21 Supplies and Materials	--	748.94	748.94	655.13	655.13	900.00
30 Other contractual Services	--	--	--	0.01	0.01	0.10
50 Other charges	--	18.28	18.28	35.55	35.55	46.20
800 Other Expenditure	36.57	6331.19	6367.76	11548.88	11548.88	12095.62
01 Environmental and Pollution Control Wing (Non-Plan)	36.57	--	36.57	50.74	50.74	41.14

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	36.34	--	36.34	50.17	50.17	40.34
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	0.23	--	0.23	0.47	0.47	0.68
21 Supplies and Materials	--	--	--	0.08	0.08	0.10
02 Strengthening of Enviromental Pollution Wing (Plan)	--	--	--	1.01	1.01	1.30
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	1.00	1.00	1.29
03 Assistance to Voluntary Organisation - Red Cross (Plan)	--	--	--	10.00	10.00	20.00
31 Grant-in-aid	--	--	--	10.00	10.00	20.00
04 Mediclaim Scheme (P)	--	811.83	811.83	500.01	500.01	400.01
01 Salaries	--	--	--	0.01	0.01	0.01
50 Other charges	--	811.83	811.83	500.00	500.00	400.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
06 Health Education Bureau (Plan)	--	--	--	5.14	5.14	6.70

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
12 Foreign travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.10	0.10	0.16
26 Advertising and Publicity	--	--	--	5.00	5.00	6.50
28 Professional Services	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
08 Drug-de-Addiction Centre (Non-Plan)	--	--	--	0.02	0.02	0.02
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
09 Leprosy Control Programme (Plan)	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
10 Japanese Encephalitis (Plan)	--	--	--	0.02	0.02	0.02
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
11 Emergency Services through EMRI	--	450.36	450.36	700.00	700.00	1200.00
31 Grant-in-aid	--	450.36	450.36	700.00	700.00	1200.00
12 Assistance to Goa Medical Council (Plan)	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.01	0.01	0.01
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.10	0.10	0.10
15 Health Transport Organisation (plan)	--	0.60	0.60	0.85	0.85	1.10
13 Office expenses	--	0.22	0.22	0.47	0.47	0.60
24 POL	--	0.38	0.38	0.38	0.38	0.50
16 Health Chech-up of entire population (Plan)	--	--	--	0.02	0.02	0.02
24 POL	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
17 Compensation for Sterilization (Plan)	--	--	--	1.50	1.50	1.50
50 Other charges	--	--	--	1.50	1.50	1.50
18 Mobile Hospital/Clinic (Plan)	--	--	--	0.04	0.04	0.04
01 Salaries	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
24 POL	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
19 Contribution of State Share under NRHM (plan)	--	1093.36	1093.36	2000.00	2000.00	2000.00
31 Grant-in-aid	--	1093.36	1093.36	2000.00	2000.00	2000.00
21 Aids Control Programme (P)	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	0.10	0.10	0.10
22 New Born Babies Screening (P)	--	--	--	10.00	10.00	50.00
50 Other charges	--	--	--	10.00	10.00	50.00
23 Blood Bank/ NAT Test	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00
24 Swarnajayanti Arogya Bima Yojna (P)	--	200.04	200.04	264.30	264.30	368.54
01 Salaries	--	50.04	50.04	64.30	64.30	55.54
50 Other charges	--	150.00	150.00	200.00	200.00	313.00
25 Din Dayal Swasthya Suraksha Yojana (P)	--	3775.00	3775.00	8000.00	8000.00	8000.00
50 Other charges	--	3775.00	3775.00	8000.00	8000.00	8000.00
911 Deduct - Recoveries of Overpayment	-0.51	--	-0.51	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.51	--	-0.51	--	--	--
21 Supplies and Materials	-0.51	--	-0.51	--	--	--
2211 Family Welfare	--	1261.76	1261.76	1471.98	1471.98	1404.83
001 Direction and Administration	--	167.61	167.61	165.96	165.96	187.44

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Family Welfare Bureau	--	167.61	167.61	165.96	165.96	187.44
01 Salaries	--	165.91	165.91	162.68	162.68	184.16
02 Wages	--	--	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	1.70	1.70	2.74	2.74	2.74
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
003 Training	--	55.78	55.78	62.86	62.86	62.71
01 Training of Nursing Personnel.	--	55.78	55.78	62.86	62.86	62.71
01 Salaries	--	53.78	53.78	59.85	59.85	59.70
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	--	--	0.25	0.25	0.25
28 Professional Services	--	--	--	0.25	0.25	0.25
34 Scholarships/Stipend	--	2.00	2.00	2.31	2.31	2.31
101 Rural Family Welfare Services	--	1038.38	1038.38	1243.16	1243.16	1154.68

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Rural Family Welfare Centres	--	1038.38	1038.38	1243.16	1243.16	1154.68
01 Salaries	--	1038.22	1038.22	1240.90	1240.90	1152.42
11 Domestic travel expenses	--	0.16	0.16	1.48	1.48	1.48
13 Office expenses	--	--	--	0.77	0.77	0.77
14 Rents, Rates, Taxes	--	--	--	0.01	0.01	0.01
911 Deduct - Recoveries of Overpayment	--	-0.01	-0.01	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--
01 Salaries	--	-0.01	-0.01	--	--	--
Total Capital Expenditure	--	2097.73	2097.73	6425.05	6425.05	5505.05
4210 Capital Outlay on Medical and Public Health	--	2097.73	2097.73	6425.05	6425.05	5505.05
01 Urban Health Services	--	2022.66	2022.66	5700.00	5700.00	4840.00
110 Hospitals and Dispensaries	--	2022.66	2022.66	5700.00	5700.00	4840.00
01 Buildings (Health Services)	--	22.66	22.66	700.00	700.00	840.00
52 Machinery and equipment	--	11.12	11.12	460.00	460.00	600.00
53 Major Works	--	11.54	11.54	240.00	240.00	240.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	--	2000.00	2000.00	5000.00	5000.00	4000.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	2000.00	2000.00	2000.00	2000.00	2500.00
60 Other capital expenditure	--	--	--	3000.00	3000.00	1500.00
02 Rural Health Services	--	69.90	69.90	500.03	500.03	600.03
101 Health Sub-Centres	--	--	--	100.00	100.00	100.00
01 Buildings (Health Services)	--	--	--	100.00	100.00	100.00
53 Major Works	--	--	--	100.00	100.00	100.00
103 Primary Health Centre	--	69.90	69.90	300.00	300.00	400.00
01 Buildings (Health Services)	--	69.90	69.90	300.00	300.00	400.00
51 Motor vehicles	--	--	--	50.00	50.00	50.00
52 Machinery and equipment	--	--	--	100.00	100.00	200.00
53 Major Works	--	69.90	69.90	150.00	150.00	150.00
104 Community Health Centres	--	--	--	100.00	100.00	100.00
01 Buildings (Health Services)	--	--	--	100.00	100.00	100.00
52 Machinery and equipment	--	--	--	50.00	50.00	50.00
53 Major Works	--	--	--	50.00	50.00	50.00
793 Special Central Assistance for SC Component	--	--	--	0.03	0.03	0.03
01 Buildings (Health Services)	--	--	--	0.01	0.01	0.01
53 Major Works	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	0.01	0.01	0.01
01 Salaries	--	--	--	0.01	0.01	--
52 Machinery and equipment	--	--	--	--	--	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	0.01	0.01	0.01
52 Machinery and equipment	--	--	--	0.01	0.01	0.01
04 Public Health	--	--	--	.01	0.01	0.01
112 Public Health and Education	--	--	--	0.01	0.01	0.01
01 Buildings (Health Services)	--	--	--	0.01	0.01	0.01
53 Major Works	--	--	--	0.01	0.01	0.01
80 General	--	5.17	5.17	225.01	225.01	65.01
789 Special Component Plan for Scheduled Castes	--	--	--	60.00	60.00	20.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	60.00	60.00	20.00
51 Motor vehicles	--	--	--	10.00	10.00	10.00
53 Major Works	--	--	--	50.00	50.00	10.00
796 Tribal Area Sub-Plan	--	5.17	5.17	165.00	165.00	45.00
01 Scheduled Tribe Development Scheme (Plan)	--	5.17	5.17	165.00	165.00	45.00
51 Motor vehicles	--	--	--	50.00	50.00	10.00

DEMAND NO. 48

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
52 Machinery and equipment	--	--	--	50.00	50.00	10.00
53 Major Works	--	5.17	5.17	65.00	65.00	25.00
800 Other Expenditure	--	--	--	0.01	0.01	0.01
01 Emergency Services through EMRI	--	--	--	0.01	0.01	0.01
51 Motor vehicles	--	--	--	0.01	0.01	0.01