



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	89248.96	10387.00	99635.96
Total	89248.96	10387.00	99635.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 2406, 4210]	58690.34	95173.60	105473.60	99635.96
Total Revenue Expenditure	53962.34	70583.60	80883.60	89248.96
2071 Pensions and Other Retirement Benefits	--	5989.79	5989.79	6000.00
01 Civil	--	5989.79	5989.79	6000.00
117 Government Contribution for Defined Contribution Scheme	--	5989.79	5989.79	6000.00
01 Defined Contribution Pension Scheme	--	5989.79	5989.79	6000.00
01 Salaries	--	5989.79	5989.79	6000.00
2210 Medical and Public Health	52452.82	62596.74	72896.74	80719.93
01 Urban Health Services - Allopathy	16340.44	18240.49	24055.49	23278.06
104 Medical Stores Depot	3785.93	4904.76	10119.76	4966.26
01 Medical Depot	3760.11	4704.50	9919.50	4760.00
01 Salaries	142.87	188.00	188.00	250.00
13 Office expenses	3.14	10.00	10.00	5.00
21 Supplies and Materials	3611.70	4500.00	9715.00	4500.00
26 Advertising and Publicity	2.40	5.00	5.00	4.00
50 Other charges	--	1.50	1.50	1.00
02 Strengthening of Medical Depot	25.82	200.26	200.26	206.26
01 Salaries	9.33	35.00	35.00	50.00
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	87.75	87.75	87.75
26 Advertising and Publicity	1.40	10.00	10.00	3.50
50 Other charges	15.09	67.50	67.50	65.00
109 School Health Schemes	310.79	335.00	335.00	335.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 School Health	52.72	335.00	335.00	335.00
01 Salaries	52.72	335.00	335.00	335.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 School Health	258.07	--	--	--
01 Salaries	258.07	--	--	--
110 Hospitals and Dispensaries	12246.75	13000.73	13600.73	17981.80
01 Urban Health Centres	957.16	1032.10	1032.10	1446.10
01 Salaries	893.92	880.00	880.00	1200.00
02 Wages	--	6.75	6.75	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	9.79	13.50	13.50	15.00
14 Rents, Rates, Taxes	1.86	6.75	6.75	4.50
21 Supplies and Materials	3.45	10.00	10.00	10.00
24 POL	4.49	5.00	5.00	6.50
27 Minor Works	1.95	10.00	10.00	10.00
30 Other contractual Services	41.70	100.00	100.00	200.00
02 Tuberculosis Bacilli Hospital	780.54	1051.10	1051.10	1480.10
01 Salaries	692.27	784.00	784.00	1200.00
11 Domestic travel expenses	0.62	0.10	0.10	0.10
13 Office expenses	6.16	10.00	10.00	10.00
21 Supplies and Materials	28.90	200.00	200.00	200.00
24 POL	0.77	2.00	2.00	2.50
30 Other contractual Services	51.61	50.00	50.00	65.00
50 Other charges	0.21	5.00	5.00	2.50
03 T. B. Hospital at Margao	82.92	131.67	131.67	176.50
01 Salaries	81.76	88.67	88.67	120.00
13 Office expenses	--	2.50	2.50	3.50
21 Supplies and Materials	1.16	5.00	5.00	2.50
30 Other contractual Services	--	35.00	35.00	50.00
50 Other charges	--	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Hospicio Hospital	3930.21	3580.10	3580.10	4755.10
01 Salaries	2729.21	2640.00	2640.00	3500.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	212.90	80.00	80.00	100.00
21 Supplies and Materials	174.77	400.00	400.00	500.00
24 POL	9.56	10.00	10.00	20.00
27 Minor Works	6.59	20.00	20.00	25.00
30 Other contractual Services	717.22	350.00	350.00	500.00
50 Other charges	79.96	80.00	80.00	110.00
05 Asilo Hospital	2548.62	2639.50	2739.50	3485.50
01 Salaries	2112.75	1850.00	1850.00	2500.00
02 Wages	41.25	100.00	100.00	--
11 Domestic travel expenses	0.57	0.50	0.50	0.50
13 Office expenses	33.82	35.00	135.00	100.00
21 Supplies and Materials	59.57	100.00	100.00	150.00
24 POL	8.96	15.00	15.00	25.00
27 Minor Works	7.31	8.00	8.00	20.00
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	265.22	500.00	500.00	650.00
50 Other charges	19.17	30.00	30.00	40.00
06 Expansion of Hospicio Hospital	1472.67	2006.00	2506.00	3513.00
01 Salaries	1196.52	1240.00	1240.00	1800.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	200.50	350.00
21 Supplies and Materials	97.36	250.00	250.00	350.00
28 Professional Services	--	10.00	10.00	10.00
30 Other contractual Services	178.79	500.00	800.00	1000.00
50 Other charges	--	5.00	5.00	2.50
07 Expansion of Asilo Hospital	2474.63	2560.26	2560.26	3125.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	1920.53	1614.56	1614.56	2100.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	89.73	95.00	95.00	125.00
21 Supplies and Materials	12.28	100.00	100.00	100.00
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	403.44	550.00	550.00	700.00
50 Other charges	48.65	200.00	200.00	100.00
911 Deduct - Recoveries of Overpayment	-3.03	--	--	-5.00
01 Recoveries of overpayment of previous year	-3.03	--	--	-5.00
01 Salaries	-3.03	--	--	-5.00
02 Urban Health Services - Other System of Medicine	526.96	1502.10	1502.10	2025.11
101 Ayurveda	480.36	1397.50	1397.50	1889.51
01 Opening of Indian System of Medical Dispensary	12.58	17.00	17.00	26.00
01 Salaries	12.58	12.00	12.00	20.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	5.00	5.00	5.00
02 Ayurveda Mahavidyalaya	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
03 Ayush (Central Share)	467.78	1080.50	1080.50	1163.50
01 Salaries	412.79	400.00	400.00	550.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	3.00
21 Supplies and Materials	--	25.00	25.00	10.00
31 Grant-in-aid	54.99	650.00	650.00	600.00
50 Other charges	--	--	--	--
04 Ayush (State Share)	--	--	--	400.01
01 Salaries	--	--	--	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	400.00
102 Homeopathy	46.60	104.60	104.60	135.60
01 Homeopathy Dispensary	28.72	104.60	104.60	135.60
01 Salaries	28.72	104.00	104.00	135.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	0.50	0.50	0.50
50 Other charges	--	--	--	--
02 Homeopathy Dispensary	17.88	--	--	--
01 Salaries	17.88	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
03 Rural Health Services - Allopathy	16369.95	15738.24	17438.24	21367.01
101 Health Sub-Centres	25.74	52.50	52.50	70.00
01 Sub-Centres	25.74	52.50	52.50	70.00
01 Salaries	20.93	40.00	40.00	60.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	4.81	7.50	7.50	7.50
21 Supplies and Materials	--	5.00	5.00	2.50
103 Primary Health Centres	9773.89	8273.29	9823.29	11486.00
01 Primary Health Centres	6871.45	8273.29	9823.29	11486.00
01 Salaries	6050.26	6537.09	8037.09	9000.00
02 Wages	--	0.20	0.20	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	144.02	190.00	240.00	350.00
14 Rents, Rates, Taxes	46.40	85.00	85.00	225.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	335.03	170.00	170.00	200.00
24 POL	49.04	90.00	90.00	100.00
27 Minor Works	3.89	90.00	90.00	100.00
30 Other contractual Services	242.81	1100.00	1100.00	1500.00
50 Other charges	--	10.00	10.00	10.00
02 Primary Health Centres	2902.44	--	--	--
01 Salaries	2051.11	--	--	--
02 Wages	0.34	--	--	--
11 Domestic travel expenses	0.41	--	--	--
13 Office expenses	65.49	--	--	--
14 Rents, Rates, Taxes	48.57	--	--	--
21 Supplies and Materials	199.49	--	--	--
24 POL	39.26	--	--	--
27 Minor Works	54.51	--	--	--
30 Other contractual Services	443.26	--	--	--
50 Other charges	--	--	--	--
104 Community Health Centres	530.15	645.52	645.52	804.51
01 Community Health Centres	282.36	645.52	645.52	804.51
01 Salaries	191.98	384.00	384.00	500.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.02	0.02	0.01
13 Office expenses	9.99	19.00	19.00	20.00
21 Supplies and Materials	--	7.50	7.50	7.50
24 POL	0.94	4.50	4.50	4.50
27 Minor Works	2.13	15.00	15.00	15.00
28 Professional Services	--	--	--	--
30 Other contractual Services	77.32	200.00	200.00	250.00
50 Other charges	--	15.50	15.50	7.50
02 Community Health Centres	247.79	--	--	--
01 Salaries	183.69	--	--	--
02 Wages	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	7.98	--	--	--
21 Supplies and Materials	2.94	--	--	--
24 POL	2.94	--	--	--
27 Minor Works	0.37	--	--	--
30 Other contractual Services	49.87	--	--	--
50 Other charges	--	--	--	--
110 Hospitals and Dispensaries	6043.67	6766.93	6916.93	9008.50
01 Rural Dispensaries	741.73	697.50	697.50	913.00
01 Salaries	716.44	640.00	640.00	850.00
02 Wages	--	--	--	--
11 Domestic travel expenses	0.12	0.50	0.50	0.50
13 Office expenses	1.08	2.00	2.00	2.50
14 Rents, Rates, Taxes	13.35	15.00	15.00	15.00
21 Supplies and Materials	--	20.00	20.00	20.00
30 Other contractual Services	10.74	20.00	20.00	25.00
02 Maternity Homes	393.00	401.01	401.01	550.60
01 Salaries	390.51	400.00	400.00	550.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.00	0.01	0.01	--
24 POL	1.49	0.50	0.50	0.10
50 Other charges	--	--	--	--
03 Cottage Hospitals	493.93	660.10	760.10	1045.10
01 Salaries	218.55	240.00	240.00	350.00
02 Wages	--	--	--	--
11 Domestic travel expenses	0.26	0.10	0.10	0.10
13 Office expenses	45.02	35.00	35.00	35.00
21 Supplies and Materials	6.24	20.00	20.00	20.00
24 POL	6.55	5.00	5.00	20.00
27 Minor Works	--	10.00	10.00	20.00
30 Other contractual Services	217.31	350.00	450.00	600.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
04 Infectious Diseases Hospital	2623.56	2726.01	2776.01	3687.00
01 Salaries	2192.95	2200.00	2200.00	3000.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	0.18	1.00	1.00	2.00
13 Office expenses	54.56	60.00	110.00	100.00
21 Supplies and Materials	191.80	40.00	40.00	50.00
24 POL	5.99	10.00	10.00	15.00
27 Minor Works	1.30	10.00	10.00	15.00
30 Other contractual Services	169.52	400.00	400.00	500.00
50 Other charges	7.26	5.00	5.00	5.00
05 Paediatric Wards	144.58	160.10	160.10	200.10
01 Salaries	144.58	160.00	160.00	200.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	0.10	0.10	0.10
30 Other contractual Services	--	--	--	--
07 Upgrading of Cottage Hospitals of Vasco and Cacora	107.55	119.50	119.50	172.50
01 Salaries	100.56	104.00	104.00	150.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.99	8.00	8.00	12.50
21 Supplies and Materials	5.00	7.50	7.50	10.00
08 Leprosy Hospital	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
09 Periban Health Centre	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
10 Central Hospital Tisca	421.77	559.21	559.21	770.20
01 Salaries	358.49	440.00	440.00	600.00
02 Wages	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	10.36	12.00	12.00	12.50
21 Supplies and Materials	3.37	5.00	5.00	5.00
24 POL	2.00	2.00	2.00	2.50
30 Other contractual Services	47.55	100.00	100.00	150.00
50 Other charges	--	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	37.41	60.00	60.00	75.00
01 Salaries	37.41	60.00	60.00	75.00
11 Domestic travel expenses	--	--	--	--
12 Sub District Hospital Ponda	1080.14	1383.50	1383.50	1595.00
01 Salaries	424.45	480.00	480.00	650.00
13 Office expenses	124.43	60.00	60.00	80.00
21 Supplies and Materials	59.26	200.00	200.00	200.00
24 POL	1.27	3.50	3.50	5.00
27 Minor Works	4.71	10.00	10.00	20.00
30 Other contractual Services	459.29	600.00	600.00	600.00
50 Other charges	6.73	30.00	30.00	40.00
911 Deduct - Recoveries of Overpayment	-3.50	--	--	-2.00
01 Recoveries of overpayment of previous year	-3.50	--	--	-2.00
01 Salaries	-3.50	--	--	-2.00
04 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
05 Medical Education, Training and Research	472.82	595.99	595.99	684.75
105 Allopathy	476.75	595.99	595.99	684.75
01 Nursing	84.52	378.02	378.02	447.50
01 Salaries	82.63	309.02	309.02	400.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.33	8.00	8.00	5.00
21 Supplies and Materials	--	6.00	6.00	2.50

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	25.00	25.00	10.00
28 Professional Services	0.56	25.00	25.00	25.00
34 Scholarships/Stipend	--	5.00	5.00	5.00
02 Nursing	185.72	--	--	--
01 Salaries	182.94	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	2.10	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	0.68	--	--	--
28 Professional Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
03 Four Year B.Sc (Nursing Course)	206.48	201.52	201.52	221.00
01 Salaries	39.45	65.02	65.02	85.00
02 Wages	41.49	0.50	0.50	--
13 Office expenses	25.76	30.00	30.00	30.00
24 POL	--	1.00	1.00	1.00
28 Professional Services	2.33	5.00	5.00	5.00
50 Other charges	97.45	100.00	100.00	100.00
04 Course for Home Nursing	--	--	--	--
01 Salaries	--	--	--	--
05 M.Sc. Nursing	0.03	16.45	16.45	16.25
01 Salaries	--	16.00	16.00	16.00
13 Office expenses	--	0.10	0.10	--
24 POL	--	0.10	0.10	--
28 Professional Services	0.03	0.25	0.25	0.25
911 Deduct - Recoveries of Overpayment	-3.93	--	--	--
01 Recoveries of overpayment of previous year	-3.93	--	--	--
01 Salaries	-3.93	--	--	--
06 Public Health	7146.38	8682.95	8682.95	18884.50
001 Direction and Administration	1859.74	1695.60	1695.60	2126.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Directorate of Health Services	1670.92	1586.50	1586.50	1913.60
01 Salaries	601.58	520.00	520.00	750.00
02 Wages	21.31	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	97.04	60.00	60.00	75.00
21 Supplies and Materials	--	7.50	7.50	10.00
26 Advertising and Publicity	3.95	7.50	7.50	7.50
27 Minor Works	3.67	20.00	20.00	100.00
28 Professional Services	--	0.50	0.50	0.10
30 Other contractual Services	447.80	500.00	500.00	500.00
34 Scholarships/Stipend	0.28	20.00	20.00	20.00
50 Other charges	495.29	450.00	450.00	450.00
02 Strengthening of Directorate of Health Services	116.60	99.10	99.10	132.50
01 Salaries	--	16.00	16.00	20.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	97.40	70.00	70.00	100.00
50 Other charges	19.20	10.00	10.00	10.00
03 Computer System for Directorate of Health Services	72.22	10.00	10.00	80.00
13 Office expenses	72.22	10.00	10.00	80.00
003 Training	--	--	--	--
01 Training and Employment of Multipurpose Workers (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
101 Prevention and Control of Diseases	5020.91	6693.25	6693.25	16256.90
01 Dental Care	498.12	582.23	582.23	752.50
01 Salaries	497.84	577.73	577.73	750.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	0.05	2.00	2.00	1.00
50 Other charges	0.23	0.50	0.50	0.50
02 Malaria Eradication Programme	1256.97	1176.00	1176.00	1516.00
01 Salaries	1251.23	1160.00	1160.00	1500.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.26	--	--	--
13 Office expenses	1.76	3.00	3.00	3.00
21 Supplies and Materials	0.30	8.00	8.00	8.00
24 POL	2.96	3.00	3.00	3.00
26 Advertising and Publicity	--	--	--	--
50 Other charges	0.46	2.00	2.00	2.00
03 Elimination of all new cases of Leprosy	--	--	--	--
50 Other charges	--	--	--	--
05 Leprosy Control	108.19	116.10	116.10	120.10
01 Salaries	108.11	116.00	116.00	120.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	0.10	0.10	0.10
06 Eye Clinic Trachoma and Blindness Control	197.58	201.00	201.00	251.00
01 Salaries	197.28	200.00	200.00	250.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.30	1.00	1.00	1.00
07 Tuberculosis Bacillii Control	135.27	140.50	140.50	180.50
01 Salaries	135.19	140.00	140.00	180.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	--
08 Malaria Eradication Programme	--	2.00	2.00	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	2.00	2.00	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
50 Other charges	--	--	--	--
09 Counselling of Life Style	--	--	--	--
50 Other charges	--	--	--	--
10 Sexually Transmitted Diseases Control	226.53	281.00	281.00	351.00
01 Salaries	226.01	280.00	280.00	350.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.52	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
13 National Trachoma and Blindness Control Programme (A)	56.35	65.32	65.32	86.00
01 Salaries	56.27	64.32	64.32	85.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
14 National Leprosy Control Programme (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
15 National Malaria Eradication Programme (A)	--	--	--	--
01 Salaries	--	--	--	--
21 Supplies and Materials	--	--	--	--
16 T. B. Control Programme	--	--	--	--
13 Office expenses	--	--	--	--
18 National Iodine Deficiency Control Programme (A)	13.90	29.10	29.10	31.10

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	13.87	28.00	28.00	30.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.03	0.10	0.10	0.10
26 Advertising and Publicity	--	1.00	1.00	1.00
19 National Mental Health Programme (A)	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
21 Supplies and Materials	--	--	--	--
20 Control of Swine Flue	--	--	--	--
50 Other charges	--	--	--	--
23 Goa State Illness Assistance Society (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
24 National Aids Control Programme (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
25 National Rural Health Mission Scheme (A)	2528.00	4000.00	4000.00	4500.01
01 Salaries	--	--	--	0.01
32 Contributions	2528.00	4000.00	4000.00	4500.00
26 National Urban Health Mission Scheme	--	100.00	100.00	100.01
01 Salaries	--	--	--	0.01
32 Contributions	--	100.00	100.00	100.00
27 National Rural Health Mission Scheme (State Share)	--	--	--	3000.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	3000.00
28 National Urban Health Mission Scheme (State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
29 Fifteenth Finance Commission	--	--	--	302.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	302.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	--	--	--	2000.00
32 Contributions	--	--	--	2000.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	--	--	--	3000.00
31 Grant-in-aid	--	--	--	3000.00
112 Public Health Education	30.47	56.50	56.50	101.00
01 Health Education	30.47	56.50	56.50	101.00
01 Salaries	29.78	40.00	40.00	50.00
13 Office expenses	0.43	0.50	0.50	1.00
26 Advertising and Publicity	0.26	16.00	16.00	50.00
800 Other Expenditure	235.80	237.60	237.60	401.50
01 Post Partum Programme	235.80	237.60	237.60	401.50
01 Salaries	235.41	236.10	236.10	400.00
11 Domestic travel expenses	0.39	1.50	1.50	1.50
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.54	--	--	-1.00
01 Recoveries of overpayment of previous year	-0.54	--	--	-1.00
01 Salaries	-0.54	--	--	-1.00
80 General	11596.27	17836.97	20621.97	14480.50
004 Health Statistics and Evaluation	46.09	46.00	46.00	57.00
01 Health Intelligence Bureau	46.09	44.50	44.50	56.00
01 Salaries	45.14	44.00	44.00	55.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.95	0.50	0.50	1.00
02 Compensation for Failed Sterilization	--	1.50	1.50	1.00
50 Other charges	--	1.50	1.50	1.00
789 Special Component Plan for Scheduled Castes	200.09	260.00	260.00	257.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	200.09	260.00	260.00	257.50
21 Supplies and Materials	199.86	250.00	250.00	250.00
50 Other charges	0.23	10.00	10.00	7.50
796 Tribal Area Sub-Plan	904.09	1010.01	1010.01	1010.00
01 Scheduled Tribe Development Scheme	904.09	1010.01	1010.01	1010.00
21 Supplies and Materials	900.00	1000.00	1000.00	1000.00
30 Other contractual Services	--	0.01	0.01	--
50 Other charges	4.09	10.00	10.00	10.00
800 Other Expenditure	10446.00	16520.96	19305.96	13156.00
01 Environmental and Pollution Control Wing	43.83	41.83	41.83	56.00
01 Salaries	43.40	40.83	40.83	55.00
13 Office expenses	0.30	1.00	1.00	1.00
21 Supplies and Materials	0.13	--	--	--
02 Strengthening of Enviromental Pollution Wing	0.08	0.50	0.50	1.00
21 Supplies and Materials	0.08	0.50	0.50	1.00
03 Assistance to Voluntary Organisation - Red Cross	--	10.00	10.00	7.50
31 Grant-in-aid	--	10.00	10.00	7.50
04 Mediclaim Scheme	88.49	300.01	300.01	400.00
01 Salaries	--	0.01	0.01	--
50 Other charges	88.49	300.00	300.00	400.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)	--	--	--	--
50 Other charges	--	--	--	--
06 Health Education Bureau	1.10	10.10	10.10	5.00
13 Office expenses	--	0.10	0.10	--
26 Advertising and Publicity	1.10	10.00	10.00	5.00
08 Drug-de-Addiction Centre	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 Leprosy Control Programme	--	--	--	--
21 Supplies and Materials	--	--	--	--
10 Japanese Encephalitis	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
11 Emergency Services through EMRI	1874.00	2000.00	2000.00	2000.00
31 Grant-in-aid	1874.00	2000.00	2000.00	2000.00
12 Assistance to Goa Medical Council	--	--	--	--
50 Other charges	--	--	--	--
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc	--	--	--	--
21 Supplies and Materials	--	--	--	--
15 Health Transport Organisation	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
16 Health Check-up of entire population	--	0.02	0.02	--
24 POL	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
17 Compensation for Sterilization	--	1.50	1.50	1.50
50 Other charges	--	1.50	1.50	1.50
18 Mobile Hospital/Clinic	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
24 POL	--	--	--	--
19 Contribution of State Share under NRHM	2113.54	3000.00	3785.00	--
31 Grant-in-aid	2113.54	3000.00	3785.00	--
21 Aids Control Programme	--	--	--	--
50 Other charges	--	--	--	--
22 New Born Babies Screening	83.53	115.00	115.00	120.00
50 Other charges	83.53	115.00	115.00	120.00
23 Blood Bank/ NAT Test	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
24 Swarnajayanti Arogya Bima Yojna	66.60	542.00	542.00	565.00
01 Salaries	66.60	72.00	72.00	95.00
50 Other charges	--	470.00	470.00	470.00
25 Deen Dayal Swasthya Suraksha Yojana	4489.77	9000.00	9000.00	6500.00
50 Other charges	4489.77	9000.00	9000.00	6500.00
26 Training & Capacity Building	1685.06	1500.00	3500.00	3500.00
50 Other charges	1685.06	1500.00	3500.00	3500.00
2211 Family Welfare	1509.52	1997.07	1997.07	2529.03
001 Direction and Administration	301.04	443.27	443.27	483.72
01 Family Welfare Bureau	232.61	299.27	299.27	339.72
01 Salaries	229.74	294.30	294.30	334.30
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	2.30	4.32	4.32	4.32
21 Supplies and Materials	--	--	--	--
24 POL	0.57	0.65	0.65	1.00
02 Training/Workshop & Capacity Building	68.43	144.00	144.00	144.00
50 Other charges	68.43	144.00	144.00	144.00
003 Training	72.58	112.30	112.30	144.41
01 Training of Nursing Personnel.	72.58	112.30	112.30	144.41
01 Salaries	72.58	112.00	112.00	142.00
11 Domestic travel expenses	--	--	--	0.10
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
34 Scholarships/Stipend	--	0.10	0.10	2.31
101 Rural Family Welfare Services	1135.90	1441.50	1441.50	1901.00
01 Rural Family Welfare Centres	1135.90	1441.50	1441.50	1901.00
01 Salaries	1135.90	1440.00	1440.00	1900.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	-0.10
01 Deduct - Recoveries of overpayment of previous year	--	--	--	-0.10
01 Salaries	--	--	--	-0.10
2406 Forestry and Wild Life	--	--	--	--
02 Environmental Forestry and Wild Life	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	4728.00	24590.00	24590.00	10387.00
4210 Capital Outlay on Medical and Public Health	4728.00	24590.00	24590.00	10387.00
01 Urban Health Services	4206.39	21500.00	21500.00	8850.00
110 Hospitals and Dispensaries	4206.39	21500.00	21500.00	8850.00
01 Buildings (Health Services)	706.39	10500.00	10500.00	3850.00
52 Machinery and equipment	493.23	500.00	500.00	850.00
53 Major Works	213.16	10000.00	10000.00	3000.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	3500.00	11000.00	11000.00	5000.00
53 Major Works	1500.00	6000.00	6000.00	3000.00
60 Other capital expenditure	2000.00	5000.00	5000.00	2000.00
02 Rural Health Services	501.70	2870.00	2870.00	1420.00
101 Health Sub-Centres	1.18	50.00	50.00	50.00
01 Buildings (Health Services)	1.18	50.00	50.00	50.00
53 Major Works	1.18	50.00	50.00	50.00
103 Primary Health Centre	460.75	2700.00	2700.00	1300.00
01 Buildings (Health Services)	460.75	2700.00	2700.00	1300.00
51 Motor vehicles	--	--	--	500.00
52 Machinery and equipment	269.23	200.00	200.00	300.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	191.52	2500.00	2500.00	500.00
104 Community Health Centres	39.77	120.00	120.00	70.00
01 Buildings (Health Services)	39.77	120.00	120.00	70.00
52 Machinery and equipment	19.64	20.00	20.00	20.00
53 Major Works	20.13	100.00	100.00	50.00
793 Special Central Assistance for SC Component	--	--	--	--
01 Buildings (Health Services)	--	--	--	--
53 Major Works	--	--	--	--
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
04 Public Health	--	5.00	5.00	10.00
112 Public Health and Education	--	5.00	5.00	10.00
01 Buildings (Health Services)	--	5.00	5.00	10.00
53 Major Works	--	5.00	5.00	10.00
80 General	19.91	215.00	215.00	107.00
789 Special Component Plan for Scheduled Castes	--	70.00	70.00	17.00
01 Scheduled Castes Development Scheme	--	70.00	70.00	17.00
51 Motor vehicles	--	20.00	20.00	10.00
53 Major Works	--	50.00	50.00	7.00
796 Tribal Area Sub-Plan	19.91	145.00	145.00	90.00
01 Scheduled Tribe Development Scheme	19.91	145.00	145.00	90.00
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	19.91	25.00	25.00	20.00
53 Major Works	--	100.00	100.00	50.00
800 Other Expenditure	--	--	--	--
01 Emergency Services through EMRI	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
51 Motor vehicles	--	--	--	--