



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>97267.90</b>	<b>7297.00</b>	<b>104564.90</b>
<b>Total</b>	<b>97267.90</b>	<b>7297.00</b>	<b>104564.90</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 48 (Revenue &amp; Capital)</b> [ 2071, 2210, 2211, 2406, 4210]	<b>76819.95</b>	<b>99635.96</b>	<b>100895.96</b>	<b>104564.90</b>
<b>Total Revenue Expenditure</b>	<b>67151.49</b>	<b>89248.96</b>	<b>90508.96</b>	<b>97267.90</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>1639.49</b>	<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>
<b>01 Civil</b>	<b>1639.49</b>	<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>1639.49</b>	<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>1639.49</b>	<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>
01 Salaries	1639.49	6000.00	6000.00	6000.00
<b>2210 Medical and Public Health</b>	<b>63993.04</b>	<b>80719.93</b>	<b>81979.93</b>	<b>89142.70</b>
<b>01 Urban Health Services - Allopathy</b>	<b>22001.92</b>	<b>23278.06</b>	<b>24278.06</b>	<b>25082.61</b>
<b>104 Medical Stores Depot</b>	<b>8524.12</b>	<b>4966.26</b>	<b>5966.26</b>	<b>4588.06</b>
<b>01 Medical Depot</b>	<b>8481.70</b>	<b>4760.00</b>	<b>5760.00</b>	<b>4339.50</b>
01 Salaries	105.87	250.00	250.00	325.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
13 Office expenses	6.24	5.00	5.00	6.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.40
21 Supplies and Materials	8369.57	4500.00	5500.00	4000.00
26 Advertising and Publicity	0.02	4.00	4.00	5.20
36 Procurement of I.T. Equipments	--	--	--	0.50
50 Other charges	--	1.00	1.00	1.30
<b>02 Strengthening of Medical Depot</b>	<b>42.42</b>	<b>206.26</b>	<b>206.26</b>	<b>248.56</b>
01 Salaries	4.89	50.00	50.00	65.00
11 Domestic travel expenses	--	0.01	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	8.25	87.75	87.75	114.00
26 Advertising and Publicity	3.26	3.50	3.50	4.55
50 Other charges	26.02	65.00	65.00	65.00
<b>109 School Health Schemes</b>	<b>329.45</b>	<b>335.00</b>	<b>335.00</b>	<b>500.00</b>
<b>01 School Health</b>	<b>329.45</b>	<b>335.00</b>	<b>335.00</b>	<b>500.00</b>
01 Salaries	329.45	335.00	335.00	500.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
<b>02 School Health</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>110 Hospitals and Dispensaries</b>	<b>13187.25</b>	<b>17981.80</b>	<b>17981.80</b>	<b>19994.55</b>
<b>01 Urban Health Centres</b>	<b>1053.45</b>	<b>1446.10</b>	<b>1446.10</b>	<b>1756.70</b>
01 Salaries	961.32	1200.00	1200.00	1450.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	230.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	12.16	15.00	15.00	3.00
14 Rents, Rates, Taxes	1.71	4.50	4.50	5.85
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	2.15	10.00	10.00	13.00
24 POL	4.53	6.50	6.50	8.45
27 Minor Works	9.81	10.00	10.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	61.77	200.00	200.00	20.00
36 Procurement of I.T. Equipments	--	--	--	0.10
38 Furniture Expenses	--	--	--	1.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
<b>02 Tuberculosis Bacilli Hospital</b>	<b>824.22</b>	<b>1480.10</b>	<b>1480.10</b>	<b>1602.60</b>
01 Salaries	755.21	1200.00	1200.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	69.50
08 Maintenance of I.T. Equipments	--	--	--	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.25
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	6.33	10.00	10.00	1.90
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	12.73	200.00	200.00	50.00
24 POL	0.83	2.50	2.50	1.75
29 Telephone / Mobile Charges	--	--	--	0.85
30 Other contractual Services	49.12	65.00	65.00	5.00
36 Procurement of I.T. Equipments	--	--	--	0.20
38 Furniture Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	2.50	2.50	3.25
<b>03 T. B. Hospital at Margao</b>	<b>116.90</b>	<b>176.50</b>	<b>176.50</b>	<b>229.45</b>
01 Salaries	87.73	120.00	120.00	156.00
13 Office expenses	--	3.50	3.50	3.00
21 Supplies and Materials	2.35	2.50	2.50	3.25
30 Other contractual Services	26.82	50.00	50.00	65.00
38 Furniture Expenses	--	--	--	0.30
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.25

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
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.50	0.50	0.65
<b>04 Hospicio Hospital</b>	<b>3571.34</b>	<b>4755.10</b>	<b>4755.10</b>	<b>5028.10</b>
01 Salaries	2834.78	3500.00	3500.00	3750.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	38.00
07 Outsourcing of Utility Attendants	--	--	--	600.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	0.07	0.10	0.10	0.10
13 Office expenses	221.81	100.00	100.00	2.00
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	78.32	500.00	500.00	300.00
24 POL	9.97	20.00	20.00	30.00
27 Minor Works	7.16	25.00	25.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	345.56	500.00	500.00	10.00
39 Electricity Charges	--	--	--	120.00
40 Water Charges	--	--	--	74.50
50 Other charges	73.67	110.00	110.00	100.00
<b>05 Asilo Hospital</b>	<b>2852.01</b>	<b>3485.50</b>	<b>3485.50</b>	<b>3782.65</b>
01 Salaries	2204.45	2500.00	2500.00	2750.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	550.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	0.31	0.50	0.50	0.65

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	76.06	100.00	100.00	25.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	31.67	150.00	150.00	100.00
24 POL	14.68	25.00	25.00	30.00
27 Minor Works	6.88	20.00	20.00	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	15.00
30 Other contractual Services	488.75	650.00	650.00	90.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	100.00
40 Water Charges	--	--	--	10.00
50 Other charges	29.21	40.00	40.00	52.00
<b>06 Expansion of Hospicio Hospital</b>	<b>2374.64</b>	<b>3513.00</b>	<b>3513.00</b>	<b>3971.90</b>
01 Salaries	1318.41	1800.00	1800.00	2100.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	800.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	200.50	350.00	350.00	38.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	54.76	350.00	350.00	100.00
28 Professional Services	--	10.00	10.00	13.00
29 Telephone / Mobile Charges	--	--	--	6.00
30 Other contractual Services	796.65	1000.00	1000.00	480.00

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	300.00
40 Water Charges	--	--	--	50.00
50 Other charges	4.32	2.50	2.50	3.25
<b>07 Expansion of Asilo Hospital</b>	<b>2394.69</b>	<b>3125.50</b>	<b>3125.50</b>	<b>3623.15</b>
01 Salaries	2050.96	2100.00	2100.00	2500.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	600.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.12	0.50	0.50	0.65
13 Office expenses	89.09	125.00	125.00	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	21.15	100.00	100.00	130.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	5.50
30 Other contractual Services	223.46	700.00	700.00	80.00
36 Procurement of I.T. Equipments	--	--	--	45.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	69.50
40 Water Charges	--	--	--	5.00
50 Other charges	9.91	100.00	100.00	130.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-38.90</b>	<b>-5.00</b>	<b>-5.00</b>	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-38.90</b>	<b>-5.00</b>	<b>-5.00</b>	--
01 Salaries	-13.04	-5.00	-5.00	--

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	-25.86	--	--	--
<b>02 Urban Health Services - Other System of Medicine</b>	<b>1081.20</b>	<b>2025.11</b>	<b>2025.11</b>	<b>2329.11</b>
<b>101 Ayurveda</b>	<b>1035.78</b>	<b>1889.51</b>	<b>1889.51</b>	<b>2153.36</b>
<b>01 Opening of Indian System of Medical Dispensary</b>	<b>9.35</b>	<b>26.00</b>	<b>26.00</b>	<b>33.80</b>
01 Salaries	8.54	20.00	20.00	26.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	1.30
21 Supplies and Materials	0.81	5.00	5.00	6.50
<b>02 Ayurveda Mahavidyalaya</b>	<b>150.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	150.00	300.00	300.00	300.00
<b>03 Ayush (Central Share)</b>	<b>876.43</b>	<b>1163.50</b>	<b>1163.50</b>	<b>1419.55</b>
01 Salaries	456.46	550.00	550.00	715.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	--	3.00	3.00	3.90
21 Supplies and Materials	--	10.00	10.00	100.00
31 Grant-in-aid	419.97	600.00	600.00	600.00
50 Other charges	--	--	--	--
<b>04 Ayush (State Share)</b>	<b>--</b>	<b>400.01</b>	<b>400.01</b>	<b>400.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	400.00	400.00	400.00
<b>102 Homeopathy</b>	<b>45.42</b>	<b>135.60</b>	<b>135.60</b>	<b>175.75</b>
<b>01 Homeopathy Dispensary</b>	<b>45.42</b>	<b>135.60</b>	<b>135.60</b>	<b>175.75</b>
01 Salaries	45.42	135.00	135.00	175.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	0.50	0.50	0.65
50 Other charges	--	--	--	--
<b>02 Homeopathy Dispensary</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>



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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
<b>03 Rural Health Services - Allopathy</b>	<b>17178.93</b>	<b>21367.01</b>	<b>21367.01</b>	<b>25129.36</b>
<b>101 Health Sub-Centres</b>	<b>24.18</b>	<b>70.00</b>	<b>70.00</b>	<b>93.00</b>
<b>01 Sub-Centres</b>	<b>24.18</b>	<b>70.00</b>	<b>70.00</b>	<b>93.00</b>
01 Salaries	19.14	60.00	60.00	80.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	5.04	7.50	7.50	9.75
21 Supplies and Materials	--	2.50	2.50	3.25
<b>103 Primary Health Centres</b>	<b>10378.69</b>	<b>11486.00</b>	<b>11486.00</b>	<b>13509.20</b>
<b>01 Primary Health Centres</b>	<b>10357.27</b>	<b>11486.00</b>	<b>11486.00</b>	<b>13509.20</b>
01 Salaries	8386.69	9000.00	9000.00	10500.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	1500.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	90.00
11 Domestic travel expenses	0.06	1.00	1.00	1.30
13 Office expenses	318.78	350.00	350.00	4.00
14 Rents, Rates, Taxes	93.58	225.00	225.00	200.00
17 Refreshment Charges	--	--	--	4.90
19 Stationery Expenses	--	--	--	5.00
21 Supplies and Materials	33.69	200.00	200.00	260.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	109.75	100.00	100.00	130.00
27 Minor Works	38.78	100.00	100.00	--
29 Telephone / Mobile Charges	--	--	--	5.00
30 Other contractual Services	1375.94	1500.00	1500.00	430.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	300.00
40 Water Charges	--	--	--	10.00
50 Other charges	--	10.00	10.00	13.00
<b>02 Primary Health Centres</b>	<b>21.42</b>	--	--	--
01 Salaries	-0.07	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	21.49	--	--	--
30 Other contractual Services	--	--	--	--
50 Other charges	--	--	--	--
<b>104 Community Health Centres</b>	<b>471.20</b>	<b>804.51</b>	<b>804.51</b>	<b>1025.86</b>
<b>01 Community Health Centres</b>	<b>471.20</b>	<b>804.51</b>	<b>804.51</b>	<b>1025.86</b>
01 Salaries	358.34	500.00	500.00	650.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	300.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	6.00	20.00	20.00	0.80

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	7.50	7.50	9.75
24 POL	4.28	4.50	4.50	5.35
27 Minor Works	9.15	15.00	15.00	--
28 Professional Services	--	--	--	--
30 Other contractual Services	93.43	250.00	250.00	25.00
36 Procurement of I.T. Equipments	--	--	--	0.20
38 Furniture Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	7.50	7.50	9.75
<b>02 Community Health Centres</b>	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
30 Other contractual Services	--	--	--	--
50 Other charges	--	--	--	--
<b>110 Hospitals and Dispensaries</b>	<b>6309.05</b>	<b>9008.50</b>	<b>9008.50</b>	<b>10501.30</b>
<b>01 Rural Dispensaries</b>	<b>712.63</b>	<b>913.00</b>	<b>913.00</b>	<b>1131.90</b>
01 Salaries	689.58	850.00	850.00	1050.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	30.00
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	1.09	2.50	2.50	0.20
14 Rents, Rates, Taxes	9.95	15.00	15.00	19.50
17 Refreshment Charges	--	--	--	0.10

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	20.00	20.00	26.00
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	12.01	25.00	25.00	2.50
38 Furniture Expenses	--	--	--	0.10
39 Electricity Charges	--	--	--	1.84
40 Water Charges	--	--	--	0.50
<b>02 Maternity Homes</b>	<b>390.70</b>	<b>550.60</b>	<b>550.60</b>	<b>715.75</b>
01 Salaries	390.70	550.00	550.00	715.00
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	--	--	--	--
24 POL	--	0.10	0.10	0.10
50 Other charges	--	--	--	--
<b>03 Cottage Hospitals</b>	<b>746.01</b>	<b>1045.10</b>	<b>1045.10</b>	<b>1331.10</b>
01 Salaries	242.38	350.00	350.00	455.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	680.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	34.99	35.00	35.00	0.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.90
21 Supplies and Materials	14.82	20.00	20.00	26.00
24 POL	11.10	20.00	20.00	25.00
27 Minor Works	5.88	20.00	20.00	--
30 Other contractual Services	436.84	600.00	600.00	80.00
36 Procurement of I.T. Equipments	--	--	--	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	33.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	--	--	--
<b>04 Infectious Diseases Hospital</b>	<b>2810.30</b>	<b>3687.00</b>	<b>3687.00</b>	<b>4032.00</b>
01 Salaries	2269.53	3000.00	3000.00	3350.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	400.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	97.82	100.00	100.00	14.50
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	39.47	50.00	50.00	50.00
24 POL	5.50	15.00	15.00	25.00
27 Minor Works	--	15.00	15.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	394.18	500.00	500.00	100.00
36 Procurement of I.T. Equipments	--	--	--	1.50
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	65.00
40 Water Charges	--	--	--	5.00
50 Other charges	3.80	5.00	5.00	5.00
<b>05 Paediatric Wards</b>	<b>159.45</b>	<b>200.10</b>	<b>200.10</b>	<b>260.10</b>
01 Salaries	159.45	200.00	200.00	260.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	0.10	0.10	0.10
30 Other contractual Services	--	--	--	--
<b>07 Upgrading of Cottage Hospitals of Vasco and Cacora</b>	<b>94.53</b>	<b>172.50</b>	<b>172.50</b>	<b>224.25</b>

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
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	88.92	150.00	150.00	195.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.61	12.50	12.50	6.25
21 Supplies and Materials	--	10.00	10.00	13.00
39 Electricity Charges	--	--	--	10.00
<b>08 Leprosy Hospital</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
<b>09 Periban Health Centre</b>	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>10 Central Hospital Tisca</b>	<b>448.53</b>	<b>770.20</b>	<b>770.20</b>	<b>1001.20</b>
01 Salaries	370.33	600.00	600.00	780.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	100.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.06	0.10	0.10	0.10
13 Office expenses	11.60	12.50	12.50	2.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	3.83	5.00	5.00	6.50
24 POL	1.99	2.50	2.50	3.25
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	60.72	150.00	150.00	95.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.25
39 Electricity Charges	--	--	--	8.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	1.00
50 Other charges	--	0.10	0.10	0.10
<b>11 Non-Communicable Diseases Cell</b>	<b>40.79</b>	<b>75.00</b>	<b>75.00</b>	<b>97.50</b>
01 Salaries	40.79	75.00	75.00	97.50
11 Domestic travel expenses	--	--	--	--
<b>12 Sub District Hospital Ponda</b>	<b>906.11</b>	<b>1595.00</b>	<b>1595.00</b>	<b>1707.50</b>
01 Salaries	437.63	650.00	650.00	845.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	480.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
13 Office expenses	35.17	80.00	80.00	38.50
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	58.46	200.00	200.00	100.00
24 POL	2.76	5.00	5.00	6.50
27 Minor Works	2.26	20.00	20.00	--
29 Telephone / Mobile Charges	--	--	--	2.00
30 Other contractual Services	350.29	600.00	600.00	100.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	50.00
40 Water Charges	--	--	--	1.00
50 Other charges	19.54	40.00	40.00	52.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-4.19</b>	<b>-2.00</b>	<b>-2.00</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-3.27</b>	<b>-2.00</b>	<b>-2.00</b>	<b>--</b>
01 Salaries	-3.27	-2.00	-2.00	--
<b>04 Recoveries of overpayment of previous year</b>	<b>-0.92</b>	<b>--</b>	<b>--</b>	<b>--</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-0.92	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>463.42</b>	<b>684.75</b>	<b>684.75</b>	<b>879.48</b>
<b>105 Allopathy</b>	<b>463.42</b>	<b>684.75</b>	<b>684.75</b>	<b>879.48</b>
<b>01 Nursing</b>	<b>284.59</b>	<b>447.50</b>	<b>447.50</b>	<b>570.25</b>
01 Salaries	274.80	400.00	400.00	520.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.61	5.00	5.00	0.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	4.18	2.50	2.50	3.25
27 Minor Works	--	10.00	10.00	--
28 Professional Services	--	25.00	25.00	32.50
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarships/Stipend	--	5.00	5.00	6.50
39 Electricity Charges	--	--	--	4.00
40 Water Charges	--	--	--	1.50
<b>02 Nursing</b>	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
<b>03 Four Year B.Sc (Nursing Course)</b>	<b>178.83</b>	<b>221.00</b>	<b>221.00</b>	<b>288.10</b>
01 Salaries	49.55	85.00	85.00	110.50
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	90.00
08 Maintenance of I.T. Equipments	--	--	--	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
13 Office expenses	29.92	30.00	30.00	14.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
24 POL	--	1.00	1.00	1.30
28 Professional Services	1.95	5.00	5.00	6.50
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	20.00
50 Other charges	97.41	100.00	100.00	40.00
<b>04 Course for Home Nursing</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>05 M.Sc. Nursing</b>	--	<b>16.25</b>	<b>16.25</b>	<b>21.13</b>
01 Salaries	--	16.00	16.00	20.80
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
28 Professional Services	--	0.25	0.25	0.33
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>06 Public Health</b>	<b>8390.90</b>	<b>18884.50</b>	<b>19144.50</b>	<b>20252.09</b>
<b>001 Direction and Administration</b>	<b>1414.77</b>	<b>2126.10</b>	<b>2126.10</b>	<b>2547.40</b>
<b>01 Directorate of Health Services</b>	<b>1289.92</b>	<b>1913.60</b>	<b>1913.60</b>	<b>2271.90</b>
01 Salaries	564.51	750.00	750.00	850.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	450.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	--	--	23.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	--	1.00	1.00	1.30
13 Office expenses	56.06	75.00	75.00	20.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	15.00
21 Supplies and Materials	3.06	10.00	10.00	13.00
26 Advertising and Publicity	3.31	7.50	7.50	7.50
27 Minor Works	3.78	100.00	100.00	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	543.59	500.00	500.00	190.00
34 Scholarships/Stipend	1.66	20.00	20.00	200.00
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
50 Other charges	113.95	450.00	450.00	450.00
<b>02 Strengthening of Directorate of Health Services</b>	<b>75.72</b>	<b>132.50</b>	<b>132.50</b>	<b>171.50</b>
01 Salaries	--	20.00	20.00	26.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	100.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	69.10	100.00	100.00	30.00
50 Other charges	6.62	10.00	10.00	13.00
<b>03 Computer System for Directorate of Health Services</b>	<b>49.13</b>	<b>80.00</b>	<b>80.00</b>	<b>104.00</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	49.13	80.00	80.00	--
36 Procurement of I.T. Equipments	--	--	--	104.00
<b>003 Training</b>	--	--	--	--
<b>01 Training and Employment of Multipurpose Workers (A)</b>	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>101 Prevention and Control of Diseases</b>	<b>6724.60</b>	<b>16256.90</b>	<b>16516.90</b>	<b>17091.44</b>
<b>01 Dental Care</b>	<b>569.76</b>	<b>752.50</b>	<b>752.50</b>	<b>978.25</b>
01 Salaries	569.53	750.00	750.00	975.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	0.65
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	0.05	1.00	1.00	1.30
36 Procurement of I.T. Equipments	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.25
50 Other charges	0.18	0.50	0.50	0.65
<b>02 Malaria Eradication Programme</b>	<b>1303.47</b>	<b>1516.00</b>	<b>1516.00</b>	<b>1768.70</b>
01 Salaries	1299.37	1500.00	1500.00	1750.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.47	3.00	3.00	1.00
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	--	8.00	8.00	10.40
24 POL	2.63	3.00	3.00	3.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.20
50 Other charges	--	2.00	2.00	2.60
<b>03 Elimination of all new cases of Leprosy</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>05 Leprosy Control</b>	<b>133.33</b>	<b>120.10</b>	<b>120.10</b>	<b>157.00</b>
01 Salaries	133.24	120.00	120.00	156.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.09	0.10	0.10	0.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	0.20
<b>06 Eye Clinic Trachoma and Blindness Control</b>	<b>210.29</b>	<b>251.00</b>	<b>251.00</b>	<b>326.30</b>
01 Salaries	210.24	250.00	250.00	325.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.80
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.05	1.00	1.00	0.50
<b>07 Tuberculosis Bacillii Control</b>	<b>139.87</b>	<b>180.50</b>	<b>180.50</b>	<b>234.65</b>
01 Salaries	139.62	180.00	180.00	234.00
08 Maintenance of I.T. Equipments	--	--	--	0.05
10 Maintenance of Cars and Other Vehicles	--	--	--	0.05
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.25	0.50	0.50	0.20
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.10
21 Supplies and Materials	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.10
<b>08 Malaria Eradication Programme</b>	--	--	--	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
50 Other charges	--	--	--	--
<b>09 Counselling of Life Style</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>10 Sexually Transmitted Diseases Control</b>	<b>306.15</b>	<b>351.00</b>	<b>351.00</b>	<b>456.30</b>
01 Salaries	305.16	350.00	350.00	455.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.99	1.00	1.00	0.90
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	--	--	--
38 Furniture Expenses	--	--	--	0.20
50 Other charges	--	--	--	--
<b>13 National Trachoma and Blindness Control Programme (A)</b>	<b>65.96</b>	<b>86.00</b>	<b>86.00</b>	<b>111.80</b>
01 Salaries	65.72	85.00	85.00	110.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.24	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.40
38 Furniture Expenses	--	--	--	0.20
<b>14 National Leprosy Control Programme (A)</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>15 National Malaria Eradication Programme (A)</b>	--	--	--	--
01 Salaries	--	--	--	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	--	--	--
<b>16 T. B. Control Programme</b>	--	--	--	--
13 Office expenses	--	--	--	--
<b>18 National Iodine Deficiency Control Programme (A)</b>	<b>9.95</b>	<b>31.10</b>	<b>31.10</b>	<b>40.39</b>
01 Salaries	9.92	30.00	30.00	39.00
08 Maintenance of I.T. Equipments	--	--	--	0.01
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.03	0.10	0.10	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.04
26 Advertising and Publicity	--	1.00	1.00	1.30
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
<b>19 National Mental Health Programme (A)</b>	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>20 Control of Swine Flue</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>23 Goa State Illness Assistance Society (A)</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>24 National Aids Control Programme (A)</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
<b>25 National Rural Health Mission Scheme (A)</b>	<b>3963.82</b>	<b>4500.01</b>	<b>4500.01</b>	<b>4500.00</b>
01 Salaries	--	0.01	0.01	--
32 Contributions	3963.82	4500.00	4500.00	4500.00
<b>26 National Urban Health Mission Scheme</b>	<b>22.00</b>	<b>100.01</b>	<b>100.01</b>	<b>0.02</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	0.01
32 Contributions	22.00	100.00	100.00	0.01
<b>27 National Rural Health Mission Scheme (State Share)</b>	<b>--</b>	<b>3000.01</b>	<b>3000.01</b>	<b>3000.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	3000.00	3000.00	3000.00
<b>28 National Urban Health Mission Scheme (State Share)</b>	<b>--</b>	<b>66.67</b>	<b>66.67</b>	<b>0.02</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	0.01
<b>29 Fifteenth Finance Commission</b>	<b>--</b>	<b>302.00</b>	<b>302.00</b>	<b>318.00</b>
32 Contributions	--	302.00	302.00	318.00
<b>30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)</b>	<b>--</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
32 Contributions	--	2000.00	2000.00	2000.00
<b>31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)</b>	<b>--</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>
31 Grant-in-aid	--	3000.00	3000.00	3000.00
<b>32 Emergency Response and health System Preparedness(ECRP-I) (Central Share)</b>	<b>--</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	--	100.00	100.00
32 Contributions	--	--	--	--
<b>33 Emergency Response and health System Preparedness(ECRP-II)(State Share)</b>	<b>--</b>	<b>--</b>	<b>40.00</b>	<b>40.00</b>
32 Contributions	--	--	40.00	40.00
<b>34 Emergency Response and health System Preparedness(ECRP-II) (Central Share)</b>	<b>--</b>	<b>--</b>	<b>120.00</b>	<b>60.00</b>
31 Grant-in-aid	--	--	60.00	60.00
31 Grant-in-aid	--	--	60.00	--
<b>112 Public Health Education</b>	<b>39.30</b>	<b>101.00</b>	<b>101.00</b>	<b>91.30</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Health Education</b>	<b>39.30</b>	<b>101.00</b>	<b>101.00</b>	<b>91.30</b>
01 Salaries	33.80	50.00	50.00	65.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
13 Office expenses	0.25	1.00	1.00	0.40
17 Refreshment Charges	--	--	--	0.30
19 Stationery Expenses	--	--	--	0.10
26 Advertising and Publicity	5.25	50.00	50.00	25.00
38 Furniture Expenses	--	--	--	0.20
<b>800 Other Expenditure</b>	<b>215.17</b>	<b>401.50</b>	<b>401.50</b>	<b>521.95</b>
<b>01 Post Partum Programme</b>	<b>215.17</b>	<b>401.50</b>	<b>401.50</b>	<b>521.95</b>
01 Salaries	215.17	400.00	400.00	520.00
11 Domestic travel expenses	--	1.50	1.50	1.95
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-2.94</b>	<b>-1.00</b>	<b>-1.00</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-2.94</b>	<b>-1.00</b>	<b>-1.00</b>	<b>--</b>
01 Salaries	-2.94	-1.00	-1.00	--
<b>80 General</b>	<b>14876.67</b>	<b>14480.50</b>	<b>14480.50</b>	<b>15470.05</b>
<b>004 Health Statistics and Evaluation</b>	<b>45.64</b>	<b>57.00</b>	<b>57.00</b>	<b>76.25</b>
<b>01 Health Intelligence Bureau</b>	<b>45.64</b>	<b>56.00</b>	<b>56.00</b>	<b>74.25</b>
01 Salaries	44.84	55.00	55.00	71.50
08 Maintenance of I.T. Equipments	--	--	--	1.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.80	1.00	1.00	1.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.25
<b>02 Compensation for Failed Sterilization</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
50 Other charges	--	1.00	1.00	2.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>250.18</b>	<b>257.50</b>	<b>257.50</b>	<b>334.75</b>



## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Scheduled Castes Development Scheme</b>	<b>250.18</b>	<b>257.50</b>	<b>257.50</b>	<b>334.75</b>
21 Supplies and Materials	249.95	250.00	250.00	325.00
50 Other charges	0.23	7.50	7.50	9.75
<b>796 Tribal Area Sub Plan</b>	<b>975.45</b>	<b>1010.00</b>	<b>1010.00</b>	<b>1313.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>975.45</b>	<b>1010.00</b>	<b>1010.00</b>	<b>1313.00</b>
21 Supplies and Materials	973.43	1000.00	1000.00	1300.00
30 Other contractual Services	--	--	--	--
50 Other charges	2.02	10.00	10.00	13.00
<b>800 Other Expenditure</b>	<b>13605.40</b>	<b>13156.00</b>	<b>13156.00</b>	<b>13746.05</b>
<b>01 Environmental and Pollution Control Wing</b>	<b>52.48</b>	<b>56.00</b>	<b>56.00</b>	<b>76.30</b>
01 Salaries	51.76	55.00	55.00	75.00
13 Office expenses	0.72	1.00	1.00	0.60
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	--	--	--
38 Furniture Expenses	--	--	--	0.50
<b>02 Strengthening of Enviromental Pollution Wing</b>	<b>0.17</b>	<b>1.00</b>	<b>1.00</b>	<b>1.30</b>
21 Supplies and Materials	0.17	1.00	1.00	1.30
<b>03 Assistance to Voluntary Organisation - Red Cross</b>	<b>--</b>	<b>7.50</b>	<b>7.50</b>	<b>5.00</b>
31 Grant-in-aid	--	7.50	7.50	5.00
<b>04 Mediciclaim Scheme</b>	<b>117.80</b>	<b>400.00</b>	<b>400.00</b>	<b>300.00</b>
01 Salaries	--	--	--	--
50 Other charges	117.80	400.00	400.00	300.00
<b>05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
50 Other charges	--	--	--	--
<b>06 Health Education Bureau</b>	<b>2.50</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>
13 Office expenses	--	--	--	--
26 Advertising and Publicity	2.50	5.00	5.00	6.50
<b>08 Drug-de-Addiction Centre</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>09 Leprosy Control Programme</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>10 Japanese Encephalitis</b>	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>11 Emergency Services through EMRI</b>	<b>1468.34</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
31 Grant-in-aid	1468.34	2000.00	2000.00	2000.00
<b>12 Assistance to Goa Medical Council</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>14 Eradication of Hepatitis B and other diseases Rubella/MMR etc</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>15 Health Transport Organisation</b>	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
<b>16 Health Check-up of entire population</b>	--	--	--	--
24 POL	--	--	--	--
50 Other charges	--	--	--	--
<b>17 Compensation for Sterilization</b>	<b>0.30</b>	<b>1.50</b>	<b>1.50</b>	<b>1.95</b>
50 Other charges	0.30	1.50	1.50	1.95
<b>18 Mobile Hospital/Clinic</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
24 POL	--	--	--	--
<b>19 Contribution of State Share under NRHM</b>	<b>3298.33</b>	--	--	--
31 Grant-in-aid	3298.33	--	--	--
<b>21 Aids Control Programme</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>22 New Born Babies Screening</b>	<b>37.69</b>	<b>120.00</b>	<b>120.00</b>	<b>156.00</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	37.69	120.00	120.00	156.00
<b>23 Blood Bank/ NAT Test</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>24 Swarnajayanti Arogya Bima Yojna</b>	<b>72.78</b>	<b>565.00</b>	<b>565.00</b>	<b>593.00</b>
01 Salaries	72.78	95.00	95.00	123.00
50 Other charges	--	470.00	470.00	470.00
<b>25 Deen Dayal Swasthya Suraksha Yojana</b>	<b>5423.60</b>	<b>6500.00</b>	<b>6500.00</b>	<b>6500.00</b>
50 Other charges	5423.60	6500.00	6500.00	6500.00
<b>26 Training &amp; Capacity Building</b>	<b>3131.41</b>	<b>3500.00</b>	<b>3500.00</b>	<b>3500.00</b>
50 Other charges	3131.41	3500.00	3500.00	3500.00
<b>27 G-20 India Summit</b>	--	--	--	<b>595.00</b>
13 Office expenses	--	--	--	81.00
21 Supplies and Materials	--	--	--	5.00
30 Other contractual Services	--	--	--	51.00
50 Other charges	--	--	--	458.00
<b>28 Medical Genetic Unit</b>	--	--	--	<b>11.00</b>
50 Other charges	--	--	--	11.00
<b>2211 Family Welfare</b>	<b>1518.96</b>	<b>2529.03</b>	<b>2529.03</b>	<b>2125.20</b>
<b>001 Direction and Administration</b>	<b>269.00</b>	<b>483.72</b>	<b>483.72</b>	<b>479.90</b>
<b>01 Family Welfare Bureau</b>	<b>154.54</b>	<b>339.72</b>	<b>339.72</b>	<b>335.90</b>
01 Salaries	152.20	334.30	334.30	329.98
02 Wages	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.72	4.32	4.32	0.25
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.50
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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	0.62	1.00	1.00	1.50
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.10
39 Electricity Charges	--	--	--	0.92
<b>02 Training/Workshop &amp; Capacity Building</b>	<b>114.46</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>
50 Other charges	114.46	144.00	144.00	144.00
<b>003 Training</b>	<b>76.56</b>	<b>144.41</b>	<b>144.41</b>	<b>144.30</b>
<b>01 Training of Nursing Personnel.</b>	<b>76.56</b>	<b>144.41</b>	<b>144.41</b>	<b>144.30</b>
01 Salaries	76.56	142.00	142.00	142.00
11 Domestic travel expenses	--	0.10	0.10	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
34 Scholarships/Stipend	--	2.31	2.31	2.30
<b>101 Rural Family Welfare Services</b>	<b>1173.53</b>	<b>1901.00</b>	<b>1901.00</b>	<b>1501.00</b>
<b>01 Rural Family Welfare Centres</b>	<b>1173.53</b>	<b>1901.00</b>	<b>1901.00</b>	<b>1501.00</b>
01 Salaries	1173.53	1900.00	1900.00	1500.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.13</b>	<b>-0.10</b>	<b>-0.10</b>	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.13</b>	<b>-0.10</b>	<b>-0.10</b>	--
01 Salaries	-0.13	-0.10	-0.10	--
<b>2406 Forestry and Wild Life</b>	--	--	--	--
<b>02 Environmental Forestry and Wild Life</b>	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>Total Capital Expenditure</b>	<b>9668.46</b>	<b>10387.00</b>	<b>10387.00</b>	<b>7297.00</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>9668.46</b>	<b>10387.00</b>	<b>10387.00</b>	<b>7297.00</b>
<b>01 Urban Health Services</b>	<b>9214.75</b>	<b>8850.00</b>	<b>8850.00</b>	<b>6350.00</b>
<b>110 Hospitals and Dispensaries</b>	<b>9214.75</b>	<b>8850.00</b>	<b>8850.00</b>	<b>6350.00</b>
<b>01 Buildings (Health Services)</b>	<b>4631.42</b>	<b>3850.00</b>	<b>3850.00</b>	<b>1350.00</b>
52 Machinery and equipment	1036.37	850.00	850.00	850.00
53 Major Works	3595.05	3000.00	3000.00	500.00
<b>03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC</b>	<b>4583.33</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
53 Major Works	2500.00	3000.00	3000.00	3000.00
60 Other capital expenditure	2083.33	2000.00	2000.00	2000.00
<b>02 Rural Health Services</b>	<b>428.93</b>	<b>1420.00</b>	<b>1420.00</b>	<b>830.00</b>
<b>101 Health Sub-Centres</b>	<b>18.62</b>	<b>50.00</b>	<b>50.00</b>	<b>10.00</b>
<b>01 Buildings (Health Services)</b>	<b>18.62</b>	<b>50.00</b>	<b>50.00</b>	<b>10.00</b>
53 Major Works	18.62	50.00	50.00	10.00
<b>103 Primary Health Centre</b>	<b>388.23</b>	<b>1300.00</b>	<b>1300.00</b>	<b>800.00</b>
<b>01 Buildings (Health Services)</b>	<b>388.23</b>	<b>1300.00</b>	<b>1300.00</b>	<b>800.00</b>
51 Motor vehicles	--	500.00	500.00	500.00
52 Machinery and equipment	177.50	300.00	300.00	300.00
53 Major Works	210.73	500.00	500.00	--
<b>104 Community Health Centres</b>	<b>22.08</b>	<b>70.00</b>	<b>70.00</b>	<b>20.00</b>
<b>01 Buildings (Health Services)</b>	<b>22.08</b>	<b>70.00</b>	<b>70.00</b>	<b>20.00</b>
52 Machinery and equipment	19.67	20.00	20.00	20.00
53 Major Works	2.41	50.00	50.00	--
<b>793 Special Central Assistance for SC Component</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Buildings (Health Services)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
52 Machinery and equipment	--	--	--	--
<b>03 Tools and Plant charges transferred from "2059 - Public Works"</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	--	--	--
<b>04 Public Health</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>112 Public Health and Education</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Buildings (Health Services)</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	10.00	10.00	10.00
<b>80 General</b>	<b>24.78</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>
<b>789 Special Component Plan for Scheduled Caste</b>	--	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>01 Scheduled Castes Development Scheme</b>	--	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
51 Motor vehicles	--	10.00	10.00	10.00
53 Major Works	--	7.00	7.00	7.00
<b>796 Tribal Area Sub Plan</b>	<b>24.78</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>24.78</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	24.78	20.00	20.00	20.00
53 Major Works	--	50.00	50.00	50.00
<b>800 Other Expenditure</b>	--	--	--	--
<b>01 Emergency Services through EMRI</b>	--	--	--	--
51 Motor vehicles	--	--	--	--