



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**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>	78297.87	5550.00	83847.87
<b>Total</b>	78297.87	5550.00	83847.87

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 48 (Revenue &amp; Capital)</b> [ 2071, 2210, 2211, 4210]	<b>66539.31</b>	<b>104564.90</b>	<b>104578.90</b>	<b>83847.87</b>
<b>Total Revenue Expenditure</b>	<b>64756.70</b>	<b>97267.90</b>	<b>97281.90</b>	<b>78297.87</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>2283.49</b>	<b>6000.00</b>	<b>5878.00</b>	<b>3211.02</b>
<b>01 Civil</b>	<b>2283.49</b>	<b>6000.00</b>	<b>5878.00</b>	<b>3211.02</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>2283.49</b>	<b>6000.00</b>	<b>5878.00</b>	<b>3211.02</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>2283.49</b>	<b>6000.00</b>	<b>5878.00</b>	<b>3211.02</b>
01 Salaries	2283.49	6000.00	5878.00	3211.02
<b>2210 Medical and Public Health</b>	<b>60836.94</b>	<b>89142.70</b>	<b>89278.70</b>	<b>73301.22</b>
<b>01 Urban Health Services - Allopathy</b>	<b>17733.78</b>	<b>25082.61</b>	<b>24296.61</b>	<b>19934.21</b>
<b>104 Medical Stores Depot</b>	<b>2063.53</b>	<b>4588.06</b>	<b>3788.06</b>	<b>1313.51</b>
<b>01 Medical Depot</b>	<b>1985.07</b>	<b>4339.50</b>	<b>3539.50</b>	<b>1214.50</b>
01 Salaries	135.43	325.00	325.00	200.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
13 Office expenses	2.84	6.50	6.50	6.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.40	0.40	0.40
21 Supplies and Materials	1846.42	4000.00	3200.00	1000.00
26 Advertising and Publicity	0.07	5.20	5.20	5.00
36 Procurement of I.T. Equipments	--	0.50	0.50	1.00
50 Other charges	0.31	1.30	1.30	1.00
<b>02 Strengthening of Medical Depot</b>	<b>78.46</b>	<b>248.56</b>	<b>248.56</b>	<b>99.01</b>
01 Salaries	6.34	65.00	65.00	35.00
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	34.88	114.00	114.00	10.00

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	2.23	4.55	4.55	4.00
50 Other charges	35.01	65.00	65.00	50.00
<b>109 School Health Schemes</b>	<b>399.64</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>01 School Health</b>	<b>399.64</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
01 Salaries	399.64	500.00	500.00	500.00
<b>110 Hospitals and Dispensaries</b>	<b>15270.61</b>	<b>19994.55</b>	<b>20008.55</b>	<b>18120.70</b>
<b>01 Urban Health Centres</b>	<b>1178.60</b>	<b>1756.70</b>	<b>1770.70</b>	<b>1628.20</b>
01 Salaries	1093.47	1450.00	1450.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	1.00
07 Outsourcing of Utility Attendants	--	230.00	229.00	100.00
08 Maintenance of I.T. Equipments	--	1.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	6.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	13.55	3.00	3.00	3.00
14 Rents, Rates, Taxes	2.02	5.85	5.85	5.00
17 Refreshment Charges	--	0.20	1.20	1.00
19 Stationery Expenses	--	1.00	4.00	4.00
21 Supplies and Materials	2.64	13.00	13.00	10.00
24 POL	5.67	8.45	8.45	8.00
29 Telephone / Mobile Charges	--	1.00	3.00	3.00
30 Other contractual Services	61.25	20.00	20.00	20.00
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	--	1.00	3.00	3.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	1.00	3.00	3.00
<b>02 Tuberculosis Bacilli Hospital</b>	<b>861.43</b>	<b>1602.60</b>	<b>1602.60</b>	<b>1547.85</b>
01 Salaries	785.47	1450.00	1450.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	5.00
07 Outsourcing of Utility Attendants	--	69.50	69.50	40.00
08 Maintenance of I.T. Equipments	--	0.25	0.25	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	4.56	1.90	1.90	2.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.25	0.25	1.00
21 Supplies and Materials	16.90	50.00	50.00	30.00
24 POL	1.27	1.75	1.75	1.50
29 Telephone / Mobile Charges	--	0.85	0.85	0.85
30 Other contractual Services	53.23	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	0.20	0.20	1.00
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	3.00	3.00	3.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	3.25	3.25	0.10
<b>03 T. B. Hospital at Margao</b>	<b>108.40</b>	<b>229.45</b>	<b>229.45</b>	<b>188.65</b>
01 Salaries	105.91	156.00	156.00	156.00
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	2.49	3.25	3.25	3.00
30 Other contractual Services	--	65.00	65.00	25.00
38 Furniture Expenses	--	0.30	0.30	0.30
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	--	0.65	0.65	0.10
<b>04 Hospicio Hospital</b>	<b>4145.78</b>	<b>5028.10</b>	<b>5198.25</b>	<b>4565.00</b>
01 Salaries	3071.27	3750.00	3750.00	3750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	38.00	38.00	3.00
07 Outsourcing of Utility Attendants	--	600.00	600.00	250.00
08 Maintenance of I.T. Equipments	--	1.00	11.00	11.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	101.00	50.00
11 Domestic travel expenses	--	0.10	0.25	20.00
13 Office expenses	78.07	2.00	22.00	20.00
19 Stationery Expenses	--	0.50	30.50	10.00
21 Supplies and Materials	366.38	300.00	300.00	100.00
24 POL	11.94	30.00	30.00	30.00
27 Minor Works	18.89	--	--	--
29 Telephone / Mobile Charges	--	1.00	11.00	11.00
30 Other contractual Services	498.58	10.00	10.00	10.00
39 Electricity Charges	--	120.00	120.00	200.00
40 Water Charges	--	74.50	74.50	50.00
50 Other charges	100.65	100.00	100.00	50.00
<b>05 Asilo Hospital</b>	<b>2737.61</b>	<b>3782.65</b>	<b>3782.65</b>	<b>3436.50</b>
01 Salaries	2391.71	2750.00	2750.00	2750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	1.50
07 Outsourcing of Utility Attendants	--	550.00	405.00	300.00
08 Maintenance of I.T. Equipments	--	5.00	35.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	32.00	30.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	10.00
11 Domestic travel expenses	0.07	0.65	3.15	3.00
13 Office expenses	87.64	25.00	35.00	20.00
17 Refreshment Charges	--	0.50	0.50	1.00
19 Stationery Expenses	--	0.50	25.50	25.00
21 Supplies and Materials	51.94	100.00	100.00	40.00
24 POL	13.23	30.00	30.00	15.00
27 Minor Works	12.01	--	--	--
29 Telephone / Mobile Charges	--	15.00	25.00	5.00
30 Other contractual Services	156.32	90.00	87.50	100.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	2.00	32.00	20.00
39 Electricity Charges	--	100.00	100.00	60.00
40 Water Charges	--	10.00	30.00	10.00
50 Other charges	24.69	52.00	42.00	1.00
<b>06 Expansion of Hospicio Hospital</b>	<b>3316.01</b>	<b>3971.90</b>	<b>3801.75</b>	<b>3680.00</b>
01 Salaries	2049.30	2100.00	2100.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	2.00
07 Outsourcing of Utility Attendants	--	800.00	800.00	400.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	30.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	20.00
11 Domestic travel expenses	--	0.65	0.50	10.00
13 Office expenses	375.57	38.00	38.00	50.00
17 Refreshment Charges	--	1.00	1.00	5.00
19 Stationery Expenses	--	10.00	10.00	20.00
21 Supplies and Materials	1.93	100.00	100.00	50.00
28 Professional Services	--	13.00	13.00	13.00
29 Telephone / Mobile Charges	--	6.00	6.00	10.00
30 Other contractual Services	889.21	480.00	310.00	150.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
38 Furniture Expenses	--	5.00	5.00	20.00
39 Electricity Charges	--	300.00	300.00	300.00
40 Water Charges	--	50.00	50.00	50.00
50 Other charges	--	3.25	3.25	10.00
<b>07 Expansion of Asilo Hospital</b>	<b>2922.78</b>	<b>3623.15</b>	<b>3623.15</b>	<b>3074.50</b>
01 Salaries	2221.47	2500.00	2500.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	5.00
07 Outsourcing of Utility Attendants	--	600.00	600.00	200.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	20.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.65	3.15	3.00
13 Office expenses	90.48	10.00	10.00	15.00
17 Refreshment Charges	--	0.50	0.50	1.00
19 Stationery Expenses	--	0.50	0.50	5.00
21 Supplies and Materials	43.23	130.00	130.00	50.00
29 Telephone / Mobile Charges	--	5.50	5.50	5.50
30 Other contractual Services	527.55	80.00	77.50	70.00
36 Procurement of I.T. Equipments	--	45.00	45.00	10.00
38 Furniture Expenses	--	1.00	1.00	10.00
39 Electricity Charges	--	69.50	69.50	100.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	40.05	130.00	130.00	50.00
<b>02 Urban Health Services - Other System of Medicine</b>	<b>1095.76</b>	<b>2329.11</b>	<b>2329.11</b>	<b>2386.17</b>
<b>101 Ayurveda</b>	<b>1039.82</b>	<b>2153.36</b>	<b>2153.36</b>	<b>2235.42</b>
<b>01 Opening of Indian System of Medical Dispensary</b>	<b>9.02</b>	<b>33.80</b>	<b>33.80</b>	<b>32.30</b>
01 Salaries	9.02	26.00	26.00	26.00
13 Office expenses	--	1.30	1.30	1.30
21 Supplies and Materials	--	6.50	6.50	5.00
<b>02 Ayurveda Mahavidyalaya</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.01</b>
31 Grant-in-aid	300.00	300.00	300.00	0.01
<b>03 Ayush (Central Share)</b>	<b>635.94</b>	<b>1419.55</b>	<b>1419.55</b>	<b>1603.11</b>
01 Salaries	493.65	715.00	715.00	600.00
11 Domestic travel expenses	--	0.65	0.65	0.10
13 Office expenses	--	3.90	3.90	3.00
21 Supplies and Materials	--	100.00	100.00	0.01
31 Grant-in-aid	142.29	600.00	600.00	1000.00
<b>04 Ayush (State Share)</b>	<b>94.86</b>	<b>400.01</b>	<b>400.01</b>	<b>600.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
32 Contributions	94.86	400.00	400.00	600.00
<b>102 Homeopathy</b>	<b>55.94</b>	<b>175.75</b>	<b>175.75</b>	<b>150.75</b>
<b>01 Homeopathy Dispensary</b>	<b>55.94</b>	<b>175.75</b>	<b>175.75</b>	<b>150.75</b>
01 Salaries	55.94	175.00	175.00	150.00
11 Domestic travel expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.65	0.65	0.65
<b>03 Rural Health Services - Allopathy</b>	<b>18898.59</b>	<b>25129.36</b>	<b>25129.36</b>	<b>22460.15</b>
<b>101 Health Sub-Centres</b>	<b>15.94</b>	<b>93.00</b>	<b>93.00</b>	<b>63.00</b>
<b>01 Sub-Centres</b>	<b>15.94</b>	<b>93.00</b>	<b>93.00</b>	<b>63.00</b>
01 Salaries	10.78	80.00	80.00	50.00
14 Rents, Rates, Taxes	5.16	9.75	9.75	9.75
21 Supplies and Materials	--	3.25	3.25	3.25
<b>103 Primary Health Centres</b>	<b>11720.15</b>	<b>13509.20</b>	<b>13504.20</b>	<b>12441.00</b>
<b>01 Primary Health Centres</b>	<b>11720.15</b>	<b>13509.20</b>	<b>13504.20</b>	<b>12441.00</b>
01 Salaries	9606.32	10500.00	10500.00	10500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	1500.00	1500.00	800.00
08 Maintenance of I.T. Equipments	--	20.00	70.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	40.00	80.00
10 Maintenance of Cars and Other Vehicles	--	90.00	90.00	90.00
11 Domestic travel expenses	0.15	1.30	1.30	1.00
13 Office expenses	340.74	4.00	36.00	30.00
14 Rents, Rates, Taxes	118.97	200.00	195.00	150.00
17 Refreshment Charges	--	4.90	4.90	5.00
19 Stationery Expenses	--	5.00	35.00	20.00
21 Supplies and Materials	50.44	260.00	258.00	100.00
24 POL	127.22	130.00	130.00	130.00
27 Minor Works	17.18	--	--	20.00
29 Telephone / Mobile Charges	--	5.00	15.00	20.00



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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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	1459.13	430.00	240.00	150.00
36 Procurement of I.T. Equipments	--	2.00	2.00	5.00
38 Furniture Expenses	--	4.00	24.00	30.00
39 Electricity Charges	--	300.00	300.00	200.00
40 Water Charges	--	10.00	30.00	30.00
50 Other charges	--	13.00	13.00	10.00
<b>104 Community Health Centres</b>	<b>453.14</b>	<b>1025.86</b>	<b>1025.86</b>	<b>782.80</b>
<b>01 Community Health Centres</b>	<b>453.14</b>	<b>1025.86</b>	<b>1025.86</b>	<b>782.80</b>
01 Salaries	434.51	650.00	650.00	650.00
07 Outsourcing of Utility Attendants	--	300.00	244.60	50.00
08 Maintenance of I.T. Equipments	--	0.20	25.20	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	30.20	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	--	0.01	0.41	0.10
13 Office expenses	18.63	0.80	0.80	0.80
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.50
21 Supplies and Materials	--	9.75	9.75	5.00
24 POL	--	5.35	5.35	5.00
30 Other contractual Services	--	25.00	25.00	10.00
36 Procurement of I.T. Equipments	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	1.00
39 Electricity Charges	--	20.00	20.00	10.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	9.75	9.75	1.00
<b>110 Hospitals and Dispensaries</b>	<b>6709.36</b>	<b>10501.30</b>	<b>10506.30</b>	<b>9173.35</b>
<b>01 Rural Dispensaries</b>	<b>792.03</b>	<b>1131.90</b>	<b>1136.90</b>	<b>1154.80</b>
01 Salaries	767.85	1050.00	1050.00	1100.00
07 Outsourcing of Utility Attendants	--	30.00	20.00	20.00
11 Domestic travel expenses	--	0.65	0.65	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.75	0.20	2.20	1.00
14 Rents, Rates, Taxes	12.60	19.50	24.50	10.00
17 Refreshment Charges	--	0.10	0.10	0.20
19 Stationery Expenses	--	0.01	1.01	12.00
21 Supplies and Materials	--	26.00	26.00	5.00
29 Telephone / Mobile Charges	--	0.50	3.50	1.00
30 Other contractual Services	10.83	2.50	2.50	2.50
38 Furniture Expenses	--	0.10	2.10	1.00
39 Electricity Charges	--	1.84	1.84	1.00
40 Water Charges	--	0.50	2.50	1.00
<b>02 Maternity Homes</b>	<b>420.55</b>	<b>715.75</b>	<b>715.75</b>	<b>615.20</b>
01 Salaries	420.55	715.00	715.00	615.00
11 Domestic travel expenses	--	0.65	0.65	0.10
24 POL	--	0.10	0.10	0.10
<b>03 Cottage Hospitals</b>	<b>686.59</b>	<b>1331.10</b>	<b>1331.10</b>	<b>1019.30</b>
01 Salaries	267.33	455.00	455.00	460.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	680.00	500.00	300.00
08 Maintenance of I.T. Equipments	--	1.00	31.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	100.50	50.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	34.97	0.50	20.50	10.00
17 Refreshment Charges	--	0.10	0.10	0.20
19 Stationery Expenses	--	1.90	11.90	10.00
21 Supplies and Materials	12.53	26.00	26.00	26.00
24 POL	8.51	25.00	25.00	20.00
27 Minor Works	14.36	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.00
30 Other contractual Services	348.89	80.00	80.00	50.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	0.50	0.50	1.00
38 Furniture Expenses	--	0.50	10.50	10.00
39 Electricity Charges	--	33.00	33.00	45.00
40 Water Charges	--	2.00	12.00	10.00
<b>04 Infectious Diseases Hospital</b>	<b>3047.74</b>	<b>4032.00</b>	<b>4024.00</b>	<b>3799.50</b>
01 Salaries	2541.13	3350.00	3350.00	3350.00
07 Outsourcing of Utility Attendants	--	400.00	326.00	200.00
08 Maintenance of I.T. Equipments	--	1.00	11.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	41.00	30.00
10 Maintenance of Cars and Other Vehicles	--	5.00	15.00	10.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	69.66	14.50	14.50	10.00
19 Stationery Expenses	--	2.00	2.00	5.00
21 Supplies and Materials	37.07	50.00	50.00	25.00
24 POL	4.41	25.00	25.00	15.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	392.88	100.00	100.00	50.00
36 Procurement of I.T. Equipments	--	1.50	1.50	1.50
38 Furniture Expenses	--	4.00	4.00	10.00
39 Electricity Charges	--	65.00	71.00	70.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	2.59	5.00	5.00	5.00
<b>05 Paediatric Wards</b>	<b>170.17</b>	<b>260.10</b>	<b>260.10</b>	<b>300.10</b>
01 Salaries	170.17	260.00	260.00	300.00
13 Office expenses	--	0.10	0.10	0.10
<b>07 Upgrading of Cottage Hospitals of Vasco and Cacora</b>	<b>114.58</b>	<b>224.25</b>	<b>224.25</b>	<b>158.00</b>
01 Salaries	103.76	195.00	195.00	150.00
13 Office expenses	10.82	6.25	6.25	2.00
21 Supplies and Materials	--	13.00	13.00	1.00
39 Electricity Charges	--	10.00	10.00	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>10 Central Hospital Tisca</b>	<b>518.71</b>	<b>1001.20</b>	<b>1001.20</b>	<b>753.45</b>
01 Salaries	445.03	780.00	780.00	580.00
07 Outsourcing of Utility Attendants	--	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.09	0.10	0.10	0.10
13 Office expenses	12.27	2.00	2.00	2.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	--	0.25	0.25	0.25
21 Supplies and Materials	4.93	6.50	6.50	2.00
24 POL	2.40	3.25	3.25	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	53.99	95.00	95.00	50.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.25	0.25	0.25
39 Electricity Charges	--	8.00	8.00	8.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	0.10	0.10	0.10
<b>11 Non-Communicable Diseases Cell</b>	<b>37.04</b>	<b>97.50</b>	<b>97.50</b>	<b>50.00</b>
01 Salaries	37.04	97.50	97.50	50.00
<b>12 Sub District Hospital Ponda</b>	<b>921.95</b>	<b>1707.50</b>	<b>1715.50</b>	<b>1323.00</b>
01 Salaries	469.14	845.00	845.00	745.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	480.00	480.00	200.00
08 Maintenance of I.T. Equipments	--	2.00	7.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	10.00	50.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	10.00
13 Office expenses	57.37	38.50	38.50	20.00

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	2.00	5.00	20.00
21 Supplies and Materials	131.04	100.00	100.00	50.00
24 POL	3.68	6.50	6.50	6.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
30 Other contractual Services	246.44	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	0.50	0.50	2.00
38 Furniture Expenses	--	1.00	1.00	3.00
39 Electricity Charges	--	50.00	50.00	50.00
40 Water Charges	--	1.00	1.00	5.00
50 Other charges	14.28	52.00	43.00	25.00
<b>05 Medical Education, Training and Research</b>	<b>628.15</b>	<b>879.48</b>	<b>880.48</b>	<b>860.81</b>
<b>105 Allopathy</b>	<b>628.15</b>	<b>879.48</b>	<b>880.48</b>	<b>860.81</b>
<b>01 Nursing</b>	<b>450.17</b>	<b>570.25</b>	<b>570.25</b>	<b>592.00</b>
01 Salaries	442.09	520.00	520.00	550.00
13 Office expenses	4.97	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	3.25	3.25	2.00
28 Professional Services	3.11	32.50	32.50	30.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	6.50	6.50	2.00
39 Electricity Charges	--	4.00	4.00	4.00
40 Water Charges	--	1.50	1.50	1.50
<b>03 Four Year B.Sc (Nursing Course)</b>	<b>177.98</b>	<b>288.10</b>	<b>297.10</b>	<b>268.50</b>
01 Salaries	49.03	110.50	110.50	110.50
07 Outsourcing of Utility Attendants	--	90.00	90.00	100.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	9.00	1.00
13 Office expenses	29.63	14.00	17.00	14.00
17 Refreshment 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	2.00	2.00	2.00
24 POL	--	1.30	1.30	1.30
28 Professional Services	0.55	6.50	6.50	6.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	20.00	20.00	20.00
50 Other charges	98.77	40.00	38.00	10.00
<b>05 M.Sc. Nursing</b>	--	<b>21.13</b>	<b>13.13</b>	<b>0.31</b>
01 Salaries	--	20.80	12.80	0.01
28 Professional Services	--	0.33	0.33	0.30
<b>06 Public Health</b>	<b>11535.40</b>	<b>20252.09</b>	<b>21173.09</b>	<b>13589.32</b>
<b>001 Direction and Administration</b>	<b>1365.86</b>	<b>2547.40</b>	<b>2546.40</b>	<b>2001.12</b>
<b>01 Directorate of Health Services</b>	<b>1293.65</b>	<b>2271.90</b>	<b>2270.90</b>	<b>1905.60</b>
01 Salaries	645.20	850.00	850.00	750.00
02 Wages	--	--	--	35.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	450.00	337.00	250.00
08 Maintenance of I.T. Equipments	--	23.00	53.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	25.00	25.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	20.00
11 Domestic travel expenses	--	1.30	1.30	1.50
13 Office expenses	72.22	20.00	25.00	20.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	15.00	40.00	30.00
21 Supplies and Materials	4.43	13.00	13.00	10.00
26 Advertising and Publicity	1.89	7.50	7.50	5.00
27 Minor Works	10.32	--	--	20.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	410.67	190.00	190.00	200.00
34 Scholarship/Stipend	30.68	200.00	200.00	300.00
38 Furniture Expenses	--	6.00	26.00	25.00
39 Electricity Charges	--	5.00	15.00	15.00
40 Water Charges	--	2.00	4.00	10.00
50 Other charges	118.24	450.00	450.00	150.00
<b>02 Strengthening of Directorate of Health Services</b>	<b>--</b>	<b>171.50</b>	<b>171.50</b>	<b>45.52</b>
01 Salaries	--	26.00	26.00	0.01
07 Outsourcing of Utility Attendants	--	100.00	100.00	0.01
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	--	30.00	30.00	30.00
50 Other charges	--	13.00	13.00	13.00
<b>03 Computer System for Directorate of Health Services</b>	<b>72.21</b>	<b>104.00</b>	<b>104.00</b>	<b>50.00</b>
13 Office expenses	72.21	--	--	--
36 Procurement of I.T. Equipments	--	104.00	104.00	50.00
<b>101 Prevention and Control of Diseases</b>	<b>9850.95</b>	<b>17091.44</b>	<b>18013.44</b>	<b>11089.30</b>
<b>01 Dental Care</b>	<b>606.25</b>	<b>978.25</b>	<b>978.25</b>	<b>702.70</b>
01 Salaries	605.56	975.00	975.00	700.00
13 Office expenses	0.54	0.65	0.65	0.65
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.25	0.25	0.25
21 Supplies and Materials	--	1.30	1.30	1.30
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.25	0.25	0.25
50 Other charges	0.15	0.65	0.65	0.10
<b>02 Malaria Eradication Programme</b>	<b>1423.63</b>	<b>1768.70</b>	<b>1768.70</b>	<b>1761.70</b>
01 Salaries	1416.24	1750.00	1750.00	1750.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
13 Office expenses	1.69	1.00	1.00	1.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.25	0.25	0.25
21 Supplies and Materials	1.55	10.40	10.40	5.00
24 POL	2.50	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
50 Other charges	1.65	2.60	2.60	1.00
<b>05 Leprosy Control</b>	<b>160.49</b>	<b>157.00</b>	<b>279.00</b>	<b>251.00</b>
01 Salaries	160.39	156.00	278.00	250.00
13 Office expenses	0.10	0.50	0.50	0.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
<b>06 Eye Clinic Trachoma and Blindness Control</b>	<b>224.72</b>	<b>326.30</b>	<b>326.30</b>	<b>351.50</b>
01 Salaries	224.54	325.00	325.00	350.00
10 Maintenance of Cars and Other Vehicles	--	0.80	0.80	0.50
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	0.18	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	--	--	0.00
<b>07 Tuberculosis Bacillii Control</b>	<b>148.65</b>	<b>234.65</b>	<b>234.65</b>	<b>234.65</b>
01 Salaries	148.58	234.00	234.00	234.00
08 Maintenance of I.T. Equipments	--	0.05	0.05	0.05
10 Maintenance of Cars and Other Vehicles	--	0.05	0.05	0.05
13 Office expenses	0.07	0.20	0.20	0.20
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.10	0.10	0.10
24 POL	--	--	--	0.00
36 Procurement of I.T. Equipments	--	0.10	0.10	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.10	0.10	0.10
<b>10 Sexually Transmitted Diseases Control</b>	<b>297.51</b>	<b>456.30</b>	<b>456.30</b>	<b>350.90</b>
01 Salaries	296.54	455.00	455.00	350.00
13 Office expenses	0.97	0.90	0.90	0.50
19 Stationery Expenses	--	0.20	0.20	0.20
24 POL	--	--	--	0.00
29 Telephone / Mobile Charges	--	--	--	0.00
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	--	--	0.00
40 Water Charges	--	--	--	0.00
<b>13 National Trachoma and Blindness Control Programme (A)</b>	<b>29.55</b>	<b>111.80</b>	<b>111.80</b>	<b>111.60</b>
01 Salaries	29.19	110.50	110.50	110.50
13 Office expenses	0.36	0.50	0.50	0.50
19 Stationery Expenses	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	--	0.40	0.40	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
<b>18 National Iodine Deficiency Control Programme (A)</b>	<b>22.61</b>	<b>40.39</b>	<b>40.39</b>	<b>25.21</b>
01 Salaries	22.52	39.00	39.00	25.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
13 Office expenses	0.09	0.01	0.01	0.10
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.04	0.04	0.04
26 Advertising and Publicity	--	1.30	1.30	0.01
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.04
<b>25 National Rural Health Mission Scheme (A)</b>	<b>3624.00</b>	<b>4500.00</b>	<b>4500.00</b>	<b>3000.00</b>
32 Contributions	3624.00	4500.00	4500.00	3000.00
<b>26 National Urban Health Mission Scheme</b>	<b>16.00</b>	<b>0.02</b>	<b>0.02</b>	<b>--</b>
01 Salaries	--	0.01	0.01	--
32 Contributions	16.00	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>27 National Rural Health Mission Scheme (State Share)</b>	<b>2984.87</b>	<b>3000.01</b>	<b>3800.01</b>	<b>3000.01</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2984.87	3000.00	3800.00	3000.00
<b>28 National Urban Health Mission Scheme (State Share)</b>	<b>10.67</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	10.67	0.01	0.01	0.01
<b>29 Fifteenth Finance Commission</b>	<b>302.00</b>	<b>318.00</b>	<b>318.00</b>	<b>300.00</b>
32 Contributions	302.00	318.00	318.00	300.00
<b>30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)</b>	<b>--</b>	<b>2000.00</b>	<b>2000.00</b>	<b>400.00</b>
32 Contributions	--	2000.00	2000.00	400.00
<b>31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)</b>	<b>--</b>	<b>3000.00</b>	<b>3000.00</b>	<b>600.00</b>
31 Grant-in-aid	--	3000.00	3000.00	600.00
<b>32 Emergency Response and health System Preparedness(ECRP-I)(Central Share)</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>--</b>
31 Grant-in-aid	--	100.00	100.00	--
<b>33 Emergency Response and health System Preparedness(ECRP-II)(State Share)</b>	<b>--</b>	<b>40.00</b>	<b>40.00</b>	<b>--</b>
32 Contributions	--	40.00	40.00	--
<b>34 Emergency Response and health System Preparedness(ECRP-II) (Central Share)</b>	<b>--</b>	<b>60.00</b>	<b>60.00</b>	<b>--</b>
31 Grant-in-aid	--	60.00	60.00	--
<b>112 Public Health Education</b>	<b>49.88</b>	<b>91.30</b>	<b>91.30</b>	<b>96.90</b>
<b>01 Health Education</b>	<b>49.88</b>	<b>91.30</b>	<b>91.30</b>	<b>96.90</b>
01 Salaries	40.34	65.00	65.00	70.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.20

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.74	0.40	0.40	0.50
17 Refreshment Charges	--	0.30	0.30	0.30
19 Stationery Expenses	--	0.10	0.10	0.50
26 Advertising and Publicity	8.80	25.00	25.00	25.00
38 Furniture Expenses	--	0.20	0.20	0.20
<b>800 Other Expenditure</b>	<b>268.71</b>	<b>521.95</b>	<b>521.95</b>	<b>402.00</b>
<b>01 Post Partum Programme</b>	<b>268.71</b>	<b>521.95</b>	<b>521.95</b>	<b>402.00</b>
01 Salaries	268.71	520.00	520.00	400.00
11 Domestic travel expenses	--	1.95	1.95	2.00
<b>80 General</b>	<b>10945.26</b>	<b>15470.05</b>	<b>15470.05</b>	<b>14070.56</b>
<b>004 Health Statistics and Evaluation</b>	<b>55.83</b>	<b>76.25</b>	<b>76.25</b>	<b>78.50</b>
<b>01 Health Intelligence Bureau</b>	<b>55.83</b>	<b>74.25</b>	<b>74.25</b>	<b>76.50</b>
01 Salaries	54.84	71.50	71.50	72.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
13 Office expenses	0.99	1.00	1.00	1.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.25	0.25	0.50
<b>02 Compensation for Failed Sterilization</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
50 Other charges	--	2.00	2.00	2.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>224.72</b>	<b>334.75</b>	<b>334.75</b>	<b>340.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>224.72</b>	<b>334.75</b>	<b>334.75</b>	<b>340.00</b>
21 Supplies and Materials	224.71	325.00	325.00	325.00
50 Other charges	0.01	9.75	9.75	15.00
<b>796 Tribal Area Sub Plan</b>	<b>1003.59</b>	<b>1313.00</b>	<b>1313.00</b>	<b>1520.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>1003.59</b>	<b>1313.00</b>	<b>1313.00</b>	<b>1520.00</b>
21 Supplies and Materials	993.63	1300.00	1300.00	1500.00
50 Other charges	9.96	13.00	13.00	20.00
<b>800 Other Expenditure</b>	<b>9661.12</b>	<b>13746.05</b>	<b>13746.05</b>	<b>12132.06</b>
<b>01 Environmental and Pollution Control Wing</b>	<b>59.91</b>	<b>76.30</b>	<b>76.30</b>	<b>81.30</b>
01 Salaries	59.56	75.00	75.00	80.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.35	0.60	0.60	0.60
19 Stationery Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.50	0.50	0.50
<b>02 Strengthening of Enviromental Pollution Wing</b>	<b>0.33</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
21 Supplies and Materials	0.33	1.30	1.30	1.30
<b>03 Assistance to Voluntary Organisation - Red Cross</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>
31 Grant-in-aid	--	5.00	5.00	--
<b>04 Mediclaim Scheme</b>	<b>113.73</b>	<b>300.00</b>	<b>300.00</b>	<b>200.00</b>
50 Other charges	113.73	300.00	300.00	200.00
<b>06 Health Education Bureau</b>	<b>--</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
26 Advertising and Publicity	--	6.50	6.50	6.50
<b>11 Emergency Services through EMRI</b>	<b>2261.59</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2100.00</b>
31 Grant-in-aid	2261.59	2000.00	2000.00	2100.00
<b>17 Compensation for Sterilization</b>	<b>0.60</b>	<b>1.95</b>	<b>1.95</b>	<b>1.95</b>
50 Other charges	0.60	1.95	1.95	1.95
<b>22 New Born Babies Screening</b>	<b>113.88</b>	<b>156.00</b>	<b>156.00</b>	<b>100.00</b>
50 Other charges	113.88	156.00	156.00	100.00
<b>24 Swarnajayanti Arogya Bima Yojna</b>	<b>85.15</b>	<b>593.00</b>	<b>593.00</b>	<b>125.01</b>
01 Salaries	85.15	123.00	123.00	125.00
50 Other charges	--	470.00	470.00	0.01
<b>25 Deen Dayal Swasthya Suraksha Yojana</b>	<b>4178.81</b>	<b>6500.00</b>	<b>6500.00</b>	<b>6500.00</b>
50 Other charges	4178.81	6500.00	6500.00	6500.00
<b>26 Training &amp; Capacity Building</b>	<b>2847.12</b>	<b>3500.00</b>	<b>3500.00</b>	<b>3000.00</b>
50 Other charges	2847.12	3500.00	3500.00	3000.00
<b>27 G-20 India Summit</b>	<b>--</b>	<b>595.00</b>	<b>595.00</b>	<b>5.00</b>
13 Office expenses	--	81.00	81.00	--
21 Supplies and Materials	--	5.00	5.00	--
30 Other contractual Services	--	51.00	51.00	--
50 Other charges	--	458.00	458.00	5.00
<b>28 Medical Genetic Unit</b>	<b>--</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	11.00	11.00	11.00
<b>29 Ayushman Bharat Digital Mission</b>	--	--	--	<b>0.00</b>
50 Other charges	--	--	--	0.00
<b>2211 Family Welfare</b>	<b>1636.27</b>	<b>2125.20</b>	<b>2125.20</b>	<b>1785.63</b>
<b>001 Direction and Administration</b>	<b>256.75</b>	<b>479.90</b>	<b>479.90</b>	<b>288.63</b>
<b>01 Family Welfare Bureau</b>	<b>183.95</b>	<b>335.90</b>	<b>335.90</b>	<b>189.83</b>
01 Salaries	179.94	329.98	329.98	185.90
08 Maintenance of I.T. Equipments	--	0.50	0.10	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.05
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.12	0.25	0.65	0.50
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.50	0.50	0.08
24 POL	0.89	1.50	0.70	0.70
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.50	0.10	0.01
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	--	0.92	2.12	1.72
<b>02 Training/Workshop &amp; Capacity Building</b>	<b>72.80</b>	<b>144.00</b>	<b>144.00</b>	<b>98.80</b>
50 Other charges	72.80	144.00	144.00	98.80
<b>003 Training</b>	<b>66.03</b>	<b>144.30</b>	<b>144.30</b>	<b>96.60</b>
<b>01 Training of Nursing Personnel.</b>	<b>66.03</b>	<b>144.30</b>	<b>144.30</b>	<b>96.60</b>
01 Salaries	66.03	142.00	142.00	94.30
34 Scholarship/Stipend	--	2.30	2.30	2.30
<b>101 Rural Family Welfare Services</b>	<b>1313.49</b>	<b>1501.00</b>	<b>1501.00</b>	<b>1400.40</b>
<b>01 Rural Family Welfare Centres</b>	<b>1313.49</b>	<b>1501.00</b>	<b>1501.00</b>	<b>1400.40</b>
01 Salaries	1313.49	1500.00	1500.00	1400.00
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	--	0.50	0.50	0.20

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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>Total Capital Expenditure</b>	<b>1782.61</b>	<b>7297.00</b>	<b>7297.00</b>	<b>5550.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>1782.61</b>	<b>7297.00</b>	<b>7297.00</b>	<b>5550.00</b>
<b>01 Urban Health Services</b>	<b>1592.49</b>	<b>6350.00</b>	<b>6350.00</b>	<b>4805.00</b>
<b>110 Hospitals and Dispensaries</b>	<b>1592.49</b>	<b>6350.00</b>	<b>6350.00</b>	<b>4805.00</b>
<b>01 Buildings (Health Services)</b>	<b>656.40</b>	<b>1350.00</b>	<b>1350.00</b>	<b>1000.00</b>
52 Machinery and equipment	594.85	850.00	850.00	500.00
53 Major Works	61.55	500.00	500.00	500.00
<b>03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC</b>	<b>936.09</b>	<b>5000.00</b>	<b>5000.00</b>	<b>3805.00</b>
53 Major Works	936.09	3000.00	3000.00	2000.00
60 Other capital expenditure	--	2000.00	2000.00	1805.00
<b>02 Rural Health Services</b>	<b>171.16</b>	<b>830.00</b>	<b>830.00</b>	<b>630.00</b>
<b>101 Health Sub-Centres</b>	<b>30.72</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Buildings (Health Services)</b>	<b>30.72</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
53 Major Works	30.72	10.00	10.00	10.00
<b>103 Primary Health Centre</b>	<b>135.70</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
<b>01 Buildings (Health Services)</b>	<b>135.70</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
51 Motor vehicles	97.22	500.00	500.00	400.00
52 Machinery and equipment	30.95	300.00	300.00	200.00
53 Major Works	7.53	--	--	--
<b>104 Community Health Centres</b>	<b>4.74</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>01 Buildings (Health Services)</b>	<b>4.74</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
52 Machinery and equipment	1.87	20.00	20.00	20.00
53 Major Works	2.87	--	--	--
<b>04 Public Health</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>
<b>112 Public Health and Education</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>
<b>01 Buildings (Health Services)</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>
53 Major Works	--	10.00	10.00	5.00
<b>80 General</b>	<b>18.96</b>	<b>107.00</b>	<b>107.00</b>	<b>110.00</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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>789 Special Component Plan for Scheduled Caste</b>	--	17.00	17.00	20.00
<b>01 Scheduled Castes Development Scheme</b>	--	17.00	17.00	20.00
51 Motor vehicles	--	10.00	10.00	0.01
53 Major Works	--	7.00	7.00	19.99
<b>796 Tribal Area Sub Plan</b>	<b>18.96</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>18.96</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	11.23	20.00	20.00	20.00
53 Major Works	7.73	50.00	50.00	50.00