



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	79561.07	6139.13	85700.20
<b>Total</b>	<b>79561.07</b>	<b>6139.13</b>	<b>85700.20</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 48 (Revenue &amp; Capital)</b> [ 2071, 2210, 2211, 4210]	<b>76571.91</b>	<b>83847.87</b>	<b>166416.70</b>	<b>85700.20</b>
<b>Total Revenue Expenditure</b>	<b>71034.52</b>	<b>78297.87</b>	<b>150316.70</b>	<b>79561.07</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>2467.53</b>	<b>3211.02</b>	<b>6422.04</b>	<b>2901.01</b>
<b>01 Civil</b>	<b>2467.53</b>	<b>3211.02</b>	<b>6422.04</b>	<b>2901.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>2467.53</b>	<b>3211.02</b>	<b>6422.04</b>	<b>2901.01</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>2467.53</b>	<b>3211.02</b>	<b>6422.04</b>	<b>2901.01</b>
00 General				
01 Salaries	2467.53	3211.02	6422.04	2901.01
<b>2210 Medical and Public Health</b>	<b>66832.51</b>	<b>73301.22</b>	<b>142109.03</b>	<b>74835.79</b>
<b>01 Urban Health Services - Allopathy</b>	<b>18650.80</b>	<b>19934.21</b>	<b>39392.96</b>	<b>20375.27</b>
<b>104 Medical Stores Depot</b>	<b>2931.52</b>	<b>1313.51</b>	<b>2560.91</b>	<b>1805.53</b>
<b>01 Medical Depot</b>	<b>2814.49</b>	<b>1214.50</b>	<b>2426.90</b>	<b>1711.51</b>
00 General				
01 Salaries	135.29	200.00	400.00	200.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
13 Office expenses	2.57	6.50	13.00	6.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	0.38	0.40	0.80	0.40
21 Supplies and Materials	2674.75	1000.00	2000.00	1500.00
26 Advertising and Publicity	0.16	5.00	10.00	3.00
36 Procurement of I.T. Equipments	0.49	1.00	1.00	1.00
50 Other charges	0.85	1.00	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Strengthening of Medical Depot</b>	<b>117.03</b>	<b>99.01</b>	<b>134.01</b>	<b>94.02</b>
00 General				
01 Salaries	6.86	35.00	70.00	35.00
11 Domestic travel expenses	--	0.01	0.01	0.02
21 Supplies and Materials	49.04	10.00	10.00	10.00
26 Advertising and Publicity	2.36	4.00	4.00	4.00
50 Other charges	58.77	50.00	50.00	45.00
<b>109 School Health Schemes</b>	<b>368.10</b>	<b>500.00</b>	<b>1000.00</b>	<b>500.00</b>
<b>01 School Health</b>	<b>368.10</b>	<b>500.00</b>	<b>1000.00</b>	<b>500.00</b>
00 General				
01 Salaries	368.10	500.00	1000.00	500.00
<b>110 Hospitals and Dispensaries</b>	<b>15384.46</b>	<b>18120.70</b>	<b>35832.05</b>	<b>18069.74</b>
<b>01 Urban Health Centres</b>	<b>1180.46</b>	<b>1628.20</b>	<b>3244.20</b>	<b>1428.20</b>
00 General				
01 Salaries	1072.82	1450.00	2900.00	1250.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	84.60	100.00	200.00	100.00
08 Maintenance of I.T. Equipments	0.98	6.00	12.00	6.00
10 Maintenance of Cars and Other Vehicles	0.81	6.00	12.00	6.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.94	3.00	3.00	3.00
14 Rents, Rates, Taxes	1.85	5.00	5.00	5.00
17 Refreshment Charges	0.29	1.00	2.00	1.00
19 Stationery Expenses	3.19	4.00	4.00	4.00
21 Supplies and Materials	2.20	10.00	20.00	10.00
24 POL	5.43	8.00	16.00	8.00
27 Minor Works	--	--	--	2.00
29 Telephone / Mobile Charges	0.23	3.00	6.00	1.00
30 Other contractual Services	0.06	20.00	40.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	0.06	0.10	0.10	0.10
38 Furniture Expenses	0.62	3.00	6.00	3.00
39 Electricity Charges	2.62	5.00	10.00	5.00
40 Water Charges	1.76	3.00	6.00	3.00
<b>02 Tuberculosis Bacilli Hospital</b>	<b>915.75</b>	<b>1547.85</b>	<b>3087.20</b>	<b>1347.85</b>
00 General				
01 Salaries	823.40	1450.00	2900.00	1250.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	66.72	40.00	80.00	40.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	0.49	5.00	10.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.27
13 Office expenses	1.55	2.00	4.00	2.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	0.25	1.00	1.00	1.00
21 Supplies and Materials	19.78	30.00	60.00	29.83
24 POL	0.75	1.50	3.00	1.50
29 Telephone / Mobile Charges	0.07	0.85	1.70	0.85
30 Other contractual Services	0.29	5.00	10.00	5.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	2.32	3.00	6.00	3.00
40 Water Charges	0.13	1.00	2.00	1.00
50 Other charges	--	0.10	0.10	0.10
<b>03 T. B. Hospital at Margao</b>	<b>120.71</b>	<b>188.65</b>	<b>373.65</b>	<b>188.65</b>
00 General				
01 Salaries	119.05	156.00	312.00	156.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.68	3.00	3.00	3.00
21 Supplies and Materials	0.98	3.00	6.00	3.00
30 Other contractual Services	--	25.00	50.00	25.00
38 Furniture Expenses	--	0.30	0.30	0.30
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	--	0.10	0.10	0.10
<b>04 Hospicio Hospital</b>	<b>4076.43</b>	<b>4565.00</b>	<b>9130.00</b>	<b>4938.96</b>
00 General				
01 Salaries	3164.83	3750.00	7500.00	3750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	0.01
07 Outsourcing of Utility Attendants	571.36	250.00	500.00	635.00
08 Maintenance of I.T. Equipments	--	11.00	22.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	6.23	50.00	100.00	50.00
11 Domestic travel expenses	0.10	20.00	20.00	20.00
13 Office expenses	25.41	20.00	73.00	53.00
19 Stationery Expenses	18.46	10.00	20.00	10.00
21 Supplies and Materials	117.57	100.00	200.00	108.95
24 POL	17.73	30.00	60.00	30.00
29 Telephone / Mobile Charges	0.30	11.00	22.00	11.00
30 Other contractual Services	8.09	10.00	10.00	10.00
39 Electricity Charges	106.97	200.00	400.00	200.00
40 Water Charges	--	50.00	100.00	5.00
50 Other charges	39.38	50.00	100.00	50.00
<b>05 Asilo Hospital</b>	<b>3218.79</b>	<b>3436.50</b>	<b>6761.50</b>	<b>3528.02</b>
00 General				
01 Salaries	2413.68	2750.00	5500.00	2750.00
02 Wages	--	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.35	1.50	1.50	0.01
07 Outsourcing of Utility Attendants	510.98	300.00	600.00	523.50
08 Maintenance of I.T. Equipments	3.96	25.00	25.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	29.37	30.00	60.00	25.00
10 Maintenance of Cars and Other Vehicles	1.10	10.00	20.00	4.00
11 Domestic travel expenses	0.54	3.00	6.00	3.00
13 Office expenses	31.79	20.00	40.00	20.00
17 Refreshment Charges	--	1.00	2.00	0.94
19 Stationery Expenses	7.84	25.00	50.00	7.00
21 Supplies and Materials	54.40	40.00	80.00	40.00
24 POL	13.21	15.00	30.00	15.00
29 Telephone / Mobile Charges	0.93	5.00	5.00	0.50
30 Other contractual Services	31.99	100.00	200.00	40.00
36 Procurement of I.T. Equipments	0.79	20.00	40.00	3.00
38 Furniture Expenses	0.26	20.00	20.00	5.00
39 Electricity Charges	99.71	60.00	60.00	60.00
40 Water Charges	7.68	10.00	20.00	10.00
50 Other charges	10.21	1.00	2.00	1.06
<b>06 Expansion of Hospicio Hospital</b>	<b>3242.05</b>	<b>3680.00</b>	<b>7258.00</b>	<b>3655.02</b>
00 General				
01 Salaries	2189.76	2500.00	5000.00	2500.00
02 Wages	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	0.01
07 Outsourcing of Utility Attendants	663.84	400.00	800.00	400.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	0.90	30.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	1.74	20.00	40.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	10.00	20.00	10.00
13 Office expenses	37.99	50.00	100.00	82.00
17 Refreshment Charges	0.04	5.00	10.00	5.00
19 Stationery Expenses	9.69	20.00	40.00	20.00
21 Supplies and Materials	21.16	50.00	50.00	50.00
28 Professional Services	--	13.00	26.00	13.00
29 Telephone / Mobile Charges	5.91	10.00	20.00	5.00
30 Other contractual Services	6.61	150.00	300.00	100.00
36 Procurement of I.T. Equipments	--	20.00	40.00	20.00
38 Furniture Expenses	--	20.00	40.00	20.00
39 Electricity Charges	304.41	300.00	600.00	300.00
40 Water Charges	--	50.00	100.00	50.00
50 Other charges	--	10.00	20.00	10.00
<b>07 Expansion of Asilo Hospital</b>	<b>2630.27</b>	<b>3074.50</b>	<b>5977.50</b>	<b>2983.04</b>
00 General				
01 Salaries	2375.36	2500.00	5000.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.74	5.00	5.00	0.01
07 Outsourcing of Utility Attendants	136.01	200.00	400.00	200.00
08 Maintenance of I.T. Equipments	1.48	20.00	40.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.49	20.00	40.00	16.50
10 Maintenance of Cars and Other Vehicles	0.41	5.00	5.00	0.01
11 Domestic travel expenses	1.13	3.00	6.00	3.00
13 Office expenses	7.17	15.00	30.00	27.50
17 Refreshment Charges	--	1.00	1.00	0.01
19 Stationery Expenses	0.47	5.00	10.00	5.00
21 Supplies and Materials	33.46	50.00	50.00	50.00
29 Telephone / Mobile Charges	--	5.50	5.50	0.01
30 Other contractual Services	10.88	70.00	140.00	20.00
36 Procurement of I.T. Equipments	--	10.00	20.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	0.23	10.00	20.00	5.00
39 Electricity Charges	57.21	100.00	100.00	100.00
40 Water Charges	0.12	5.00	5.00	--
50 Other charges	5.11	50.00	100.00	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-33.28</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-33.28</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-33.28	--	--	--
<b>02 Urban Health Services - Other System of Medicine</b>	<b>1826.06</b>	<b>2386.17</b>	<b>4762.17</b>	<b>1776.18</b>
<b>101 Ayurveda</b>	<b>1768.80</b>	<b>2235.42</b>	<b>4461.42</b>	<b>1626.06</b>
<b>01 Opening of Indian System of Medical Dispensary</b>	<b>9.16</b>	<b>32.30</b>	<b>58.30</b>	<b>26.02</b>
00 General				
01 Salaries	9.16	26.00	52.00	26.00
13 Office expenses	--	1.30	1.30	0.01
21 Supplies and Materials	--	5.00	5.00	0.01
<b>02 Ayurveda Mahavidyalaya</b>	<b>150.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
00 General				
31 Grant-in-aid	150.00	0.01	0.01	0.01
<b>03 Ayush (Central Share)</b>	<b>1190.77</b>	<b>1603.11</b>	<b>3203.11</b>	<b>1200.03</b>
00 General				
01 Salaries	562.47	600.00	1200.00	600.00
11 Domestic travel expenses	--	0.10	0.10	0.01
13 Office expenses	--	3.00	3.00	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
31 Grant-in-aid	628.30	1000.00	2000.00	600.00
<b>04 Ayush (State Share)</b>	<b>418.87</b>	<b>600.00</b>	<b>1200.00</b>	<b>400.00</b>
00 General				



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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	418.87	600.00	1200.00	400.00
<b>102 Homeopathy</b>	<b>57.26</b>	<b>150.75</b>	<b>300.75</b>	<b>150.12</b>
<b>01 Homeopathy Dispensary</b>	<b>57.26</b>	<b>150.75</b>	<b>300.75</b>	<b>150.12</b>
00 General				
01 Salaries	57.26	150.00	300.00	150.00
11 Domestic travel expenses	--	0.10	0.10	0.01
21 Supplies and Materials	--	0.65	0.65	0.01
50 Other charges	--	--	--	0.10
<b>03 Rural Health Services - Allopathy</b>	<b>19549.07</b>	<b>22460.15</b>	<b>44328.35</b>	<b>22749.67</b>
<b>101 Health Sub-Centres</b>	<b>20.03</b>	<b>63.00</b>	<b>122.75</b>	<b>59.76</b>
<b>01 Sub-Centres</b>	<b>20.03</b>	<b>63.00</b>	<b>122.75</b>	<b>59.76</b>
00 General				
01 Salaries	11.37	50.00	100.00	50.00
14 Rents, Rates, Taxes	8.66	9.75	19.50	9.75
21 Supplies and Materials	--	3.25	3.25	0.01
<b>103 Primary Health Centres</b>	<b>12242.08</b>	<b>12441.00</b>	<b>24852.00</b>	<b>12767.01</b>
<b>01 Primary Health Centres</b>	<b>12242.08</b>	<b>12441.00</b>	<b>24852.00</b>	<b>12767.01</b>
00 General				
01 Salaries	10149.31	10500.00	21000.00	10500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	0.01
07 Outsourcing of Utility Attendants	1486.77	800.00	1600.00	1262.00
08 Maintenance of I.T. Equipments	5.21	50.00	100.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	24.25	80.00	160.00	80.00
10 Maintenance of Cars and Other Vehicles	23.77	90.00	180.00	90.00
11 Domestic travel expenses	0.21	1.00	2.00	1.00
13 Office expenses	30.22	30.00	60.00	52.00
14 Rents, Rates, Taxes	110.90	150.00	300.00	101.00
17 Refreshment Charges	2.14	5.00	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	12.38	20.00	40.00	28.00
21 Supplies and Materials	60.17	100.00	200.00	100.00
24 POL	105.91	130.00	260.00	130.00
27 Minor Works	--	20.00	40.00	20.00
29 Telephone / Mobile Charges	2.56	20.00	40.00	20.00
30 Other contractual Services	22.89	150.00	300.00	53.00
36 Procurement of I.T. Equipments	0.82	5.00	10.00	5.00
38 Furniture Expenses	11.27	30.00	60.00	30.00
39 Electricity Charges	169.70	200.00	400.00	200.00
40 Water Charges	19.35	30.00	60.00	30.00
50 Other charges	4.25	10.00	10.00	10.00
<b>104 Community Health Centres</b>	<b>486.43</b>	<b>782.80</b>	<b>1438.80</b>	<b>754.04</b>
<b>01 Community Health Centres</b>	<b>486.43</b>	<b>782.80</b>	<b>1438.80</b>	<b>754.04</b>
00 General				
01 Salaries	485.34	650.00	1300.00	650.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	--	25.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.12	20.00	20.00	10.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	10.00
11 Domestic travel expenses	0.10	0.10	0.20	0.10
13 Office expenses	0.66	0.80	0.80	5.00
17 Refreshment Charges	0.04	0.20	0.40	0.20
19 Stationery Expenses	0.17	0.50	1.00	0.50
21 Supplies and Materials	--	5.00	5.00	5.00
24 POL	--	5.00	10.00	3.00
30 Other contractual Services	--	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	0.20	0.40	0.20
38 Furniture Expenses	--	1.00	1.00	0.01
39 Electricity Charges	--	10.00	10.00	0.01
40 Water Charges	--	1.00	1.00	0.01

Demand No. 48 HEALTH SERVICES

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.01
<b>110 Hospitals and Dispensaries</b>	<b>6805.60</b>	<b>9173.35</b>	<b>17914.80</b>	<b>9168.86</b>
<b>01 Rural Dispensaries</b>	<b>892.38</b>	<b>1154.80</b>	<b>2300.00</b>	<b>1155.31</b>
00 General				
01 Salaries	863.29	1100.00	2200.00	1100.00
07 Outsourcing of Utility Attendants	10.65	20.00	40.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.12	1.00	2.00	1.00
14 Rents, Rates, Taxes	17.70	10.00	20.00	24.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	12.00	24.00	2.00
21 Supplies and Materials	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	0.07	1.00	2.00	1.00
30 Other contractual Services	--	2.50	2.50	2.00
38 Furniture Expenses	--	1.00	1.00	0.01
39 Electricity Charges	0.34	1.00	1.00	1.00
40 Water Charges	0.21	1.00	2.00	1.00
<b>02 Maternity Homes</b>	<b>396.72</b>	<b>615.20</b>	<b>1230.20</b>	<b>610.20</b>
00 General				
01 Salaries	396.72	615.00	1230.00	610.00
11 Domestic travel expenses	--	0.10	0.10	0.10
24 POL	--	0.10	0.10	0.10
<b>03 Cottage Hospitals</b>	<b>706.58</b>	<b>1019.30</b>	<b>2008.30</b>	<b>1019.30</b>
00 General				
01 Salaries	274.74	460.00	920.00	460.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	20.00
07 Outsourcing of Utility Attendants	361.23	300.00	600.00	300.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00

**Demand No. 48 HEALTH SERVICES**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	9.25	50.00	100.00	50.00
10 Maintenance of Cars and Other Vehicles	1.59	5.00	10.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.13	10.00	10.00	10.00
17 Refreshment Charges	0.01	0.20	0.20	0.20
19 Stationery Expenses	1.18	10.00	20.00	10.00
21 Supplies and Materials	9.97	26.00	52.00	26.00
24 POL	6.41	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	0.00	0.00	--
30 Other contractual Services	5.53	50.00	100.00	50.00
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
38 Furniture Expenses	--	10.00	20.00	5.00
39 Electricity Charges	31.71	45.00	90.00	45.00
40 Water Charges	4.83	10.00	20.00	15.00
<b>04 Infectious Diseases Hospital</b>	<b>3111.88</b>	<b>3799.50</b>	<b>7564.50</b>	<b>3814.50</b>
00 General				
01 Salaries	2624.61	3350.00	6700.00	3350.00
07 Outsourcing of Utility Attendants	313.57	200.00	400.00	240.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	37.67	30.00	60.00	20.00
10 Maintenance of Cars and Other Vehicles	0.13	10.00	20.00	10.00
11 Domestic travel expenses	1.30	2.00	2.00	2.00
13 Office expenses	5.99	10.00	10.00	10.00
19 Stationery Expenses	1.98	5.00	5.00	5.00
21 Supplies and Materials	46.55	25.00	50.00	35.00
24 POL	6.84	15.00	30.00	15.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	2.64	50.00	100.00	30.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	1.50	1.50	1.50
38 Furniture Expenses	1.46	10.00	20.00	10.00
39 Electricity Charges	68.05	70.00	140.00	70.00
40 Water Charges	1.09	5.00	10.00	5.00
50 Other charges	--	5.00	5.00	5.00
<b>05 Paediatric Wards</b>	<b>175.18</b>	<b>300.10</b>	<b>600.10</b>	<b>300.10</b>
00 General				
01 Salaries	175.18	300.00	600.00	300.00
13 Office expenses	--	0.10	0.10	0.10
<b>07 Upgrading of Cottage Hospitals of Vasco and Cacora</b>	<b>120.11</b>	<b>158.00</b>	<b>316.00</b>	<b>158.00</b>
00 General				
01 Salaries	113.90	150.00	300.00	150.00
13 Office expenses	2.27	2.00	4.00	2.00
21 Supplies and Materials	3.94	1.00	2.00	1.00
39 Electricity Charges	--	5.00	10.00	5.00
<b>10 Central Hospital Tisca</b>	<b>481.49</b>	<b>753.45</b>	<b>1494.70</b>	<b>753.45</b>
00 General				
01 Salaries	405.22	580.00	1160.00	580.00
07 Outsourcing of Utility Attendants	57.14	100.00	200.00	100.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.50	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	1.56	2.00	2.00	2.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.99	2.00	2.00	2.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	0.23	0.25	0.25	0.25
21 Supplies and Materials	3.75	2.00	2.00	2.00
24 POL	3.24	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
30 Other contractual Services	--	50.00	100.00	50.00
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
38 Furniture Expenses	--	0.25	0.50	0.25
39 Electricity Charges	7.43	8.00	16.00	8.00
40 Water Charges	0.43	1.00	2.00	1.00
50 Other charges	--	0.10	0.10	0.10
<b>11 Non-Communicable Diseases Cell</b>	<b>9.59</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
00 General				
01 Salaries	9.59	50.00	50.00	50.00
<b>12 Sub District Hospital Ponda</b>	<b>911.67</b>	<b>1323.00</b>	<b>2351.00</b>	<b>1308.00</b>
00 General				
01 Salaries	512.71	745.00	1490.00	745.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	5.00
07 Outsourcing of Utility Attendants	207.87	200.00	200.00	233.00
08 Maintenance of I.T. Equipments	--	15.00	15.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	8.69	50.00	50.00	17.00
10 Maintenance of Cars and Other Vehicles	0.92	10.00	10.00	10.00
13 Office expenses	0.88	20.00	40.00	20.00
19 Stationery Expenses	4.95	20.00	40.00	20.00
21 Supplies and Materials	88.22	50.00	100.00	60.00
24 POL	3.79	6.00	12.00	6.00
29 Telephone / Mobile Charges	0.26	2.00	4.00	2.00
30 Other contractual Services	35.50	100.00	200.00	100.00
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
38 Furniture Expenses	--	3.00	6.00	3.00
39 Electricity Charges	46.76	50.00	100.00	50.00
40 Water Charges	0.87	5.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.25	25.00	50.00	25.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-5.07</b>	--	--	--
<b>01 Recoveries of overpayment of     previous year</b>	<b>-5.07</b>	--	--	--
00 General				
01 Salaries	-5.07	--	--	--
<b>05 Medical Education, Training and     Research</b>	<b>594.20</b>	<b>860.81</b>	<b>1704.31</b>	<b>1098.50</b>
<b>105 Allopathy</b>	<b>595.52</b>	<b>860.81</b>	<b>1704.31</b>	<b>1098.50</b>
<b>01 Nursing</b>	<b>415.04</b>	<b>592.00</b>	<b>1181.00</b>	<b>600.50</b>
00 General				
01 Salaries	407.88	550.00	1100.00	550.00
13 Office expenses	0.50	0.50	0.50	0.50
19 Stationery Expenses	0.57	1.00	1.00	1.00
21 Supplies and Materials	0.20	2.00	4.00	22.00
28 Professional Services	4.07	30.00	60.00	21.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	0.03	2.00	4.00	0.50
39 Electricity Charges	0.67	4.00	8.00	1.00
40 Water Charges	1.12	1.50	1.50	3.50
<b>03 Four Year B.Sc (Nursing Course)</b>	<b>180.48</b>	<b>268.50</b>	<b>523.00</b>	<b>289.50</b>
00 General				
01 Salaries	53.29	110.50	221.00	110.50
07 Outsourcing of Utility Attendants	89.01	100.00	200.00	100.00
08 Maintenance of I.T. Equipments	0.33	0.50	0.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.05	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	2.65	1.00	1.00	5.00
13 Office expenses	16.45	14.00	28.00	34.50
17 Refreshment Charges	--	0.50	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	1.95	2.00	4.00	2.00
24 POL	--	1.30	1.30	0.30
28 Professional Services	--	6.50	13.00	2.50
36 Procurement of I.T. Equipments	0.43	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	9.12	20.00	40.00	18.00
50 Other charges	7.20	10.00	10.00	13.00
<b>05 M.Sc. Nursing</b>	--	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
28 Professional Services	--	0.30	0.30	0.30
<b>06 Institute of Nursing Education, South Goa</b>	--	--	--	<b>8.19</b>
00 General				
01 Salaries	--	--	--	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	3.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	4.00
24 POL	--	--	--	0.01
28 Professional Services	--	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
50 Other charges	--	--	--	0.01
<b>07 COHORT study of NCD</b>	--	--	--	<b>200.00</b>
00 General				
50 Other charges	--	--	--	200.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.32</b>	--	--	--
<b>01 Recoveries of overpayment of     previous year</b>	<b>-1.32</b>	--	--	--
00 General				
01 Salaries	-1.32	--	--	--
<b>06 Public Health</b>	<b>12224.36</b>	<b>13589.32</b>	<b>23787.05</b>	<b>13607.72</b>
<b>001 Direction and Administration</b>	<b>1561.48</b>	<b>2001.12</b>	<b>3914.12</b>	<b>2372.62</b>
<b>01 Directorate of Health Services</b>	<b>1527.30</b>	<b>1905.60</b>	<b>3766.10</b>	<b>2291.10</b>
00 General				
01 Salaries	651.40	750.00	1500.00	750.00
02 Wages	--	35.00	35.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	--
07 Outsourcing of Utility Attendants	367.06	250.00	500.00	565.00
08 Maintenance of I.T. Equipments	13.86	25.00	50.00	21.50
09 Maintenance of Non I.T. Equipments / Machinery	9.55	25.00	50.00	15.00
10 Maintenance of Cars and Other Vehicles	3.20	20.00	40.00	20.00
11 Domestic travel expenses	0.48	1.50	3.00	1.50

**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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	23.47	20.00	40.00	20.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	30.53	30.00	60.00	68.00
21 Supplies and Materials	4.23	10.00	20.00	10.00
26 Advertising and Publicity	4.42	5.00	10.00	5.00
27 Minor Works	--	20.00	40.00	15.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	0.73	3.00	6.00	3.00
30 Other contractual Services	174.61	200.00	400.00	260.00
34 Scholarship/Stipend	146.79	300.00	600.00	350.00
38 Furniture Expenses	2.28	25.00	50.00	11.00
39 Electricity Charges	13.86	15.00	30.00	15.00
40 Water Charges	1.60	10.00	20.00	10.00
50 Other charges	79.23	150.00	300.00	150.00
<b>02 Strengthening of Directorate of Health Services</b>	<b>11.14</b>	<b>45.52</b>	<b>48.02</b>	<b>16.52</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
26 Advertising and Publicity	--	2.50	5.00	2.50
30 Other contractual Services	--	30.00	30.00	10.00
50 Other charges	11.14	13.00	13.00	4.00
<b>03 Computer System for Directorate of Health Services</b>	<b>23.04</b>	<b>50.00</b>	<b>100.00</b>	<b>45.00</b>
00 General				
36 Procurement of I.T. Equipments	23.04	50.00	100.00	45.00
<b>04 Purchase of office vehicle for Directorate of health services</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>20.00</b>
00 General				
51 Motor vehicles	--	--	--	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>101 Prevention and Control of Diseases</b>	<b>10324.22</b>	<b>11089.30</b>	<b>18875.13</b>	<b>10736.20</b>
<b>01 Dental Care</b>	<b>655.34</b>	<b>702.70</b>	<b>1404.65</b>	<b>762.70</b>
00 General				
01 Salaries	655.06	700.00	1400.00	760.00
13 Office expenses	0.02	0.65	1.30	0.65
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	0.19	0.25	0.25	0.25
21 Supplies and Materials	0.04	1.30	2.60	1.30
36 Procurement of I.T. Equipments	0.03	0.10	0.10	0.10
38 Furniture Expenses	--	0.25	0.25	0.25
50 Other charges	--	0.10	0.10	0.10
<b>02 Malaria Eradication Programme</b>	<b>1438.13</b>	<b>1761.70</b>	<b>3520.70</b>	<b>1761.70</b>
00 General				
01 Salaries	1432.26	1750.00	3500.00	1750.00
08 Maintenance of I.T. Equipments	0.30	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.09	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	0.37	0.50	0.50	0.50
13 Office expenses	0.90	1.00	1.00	1.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	0.25	0.25	0.25	0.25
21 Supplies and Materials	0.59	5.00	10.00	5.00
24 POL	2.31	3.00	6.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
50 Other charges	1.06	1.00	2.00	1.00
<b>05 Leprosy Control</b>	<b>185.03</b>	<b>251.00</b>	<b>502.00</b>	<b>251.00</b>
00 General				
01 Salaries	184.65	250.00	500.00	250.00
13 Office expenses	0.27	0.50	1.00	0.50
17 Refreshment Charges	--	0.10	0.20	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.11	0.20	0.40	0.20
38 Furniture Expenses	--	0.20	0.40	0.20
<b>06 Eye Clinic Trachoma and Blindness Control</b>	<b>249.05</b>	<b>351.50</b>	<b>703.00</b>	<b>351.50</b>
00 General				
01 Salaries	248.93	350.00	700.00	350.00
10 Maintenance of Cars and Other Vehicles	0.12	0.50	1.00	0.50
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	0.50	1.00	0.50
29 Telephone / Mobile Charges	--	0.00	0.00	--
<b>07 Tuberculosis Bacillii Control</b>	<b>117.08</b>	<b>234.65</b>	<b>469.30</b>	<b>234.55</b>
00 General				
01 Salaries	116.89	234.00	468.00	234.00
08 Maintenance of I.T. Equipments	--	0.05	0.10	0.05
10 Maintenance of Cars and Other Vehicles	--	0.05	0.10	0.05
13 Office expenses	0.19	0.20	0.40	0.20
17 Refreshment Charges	--	0.05	0.10	0.05
19 Stationery Expenses	--	0.10	0.20	--
24 POL	--	0.00	0.00	--
36 Procurement of I.T. Equipments	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.10	0.20	0.10
<b>10 Sexually Transmitted Diseases Control</b>	<b>311.36</b>	<b>350.90</b>	<b>701.81</b>	<b>350.90</b>
00 General				
01 Salaries	311.13	350.00	700.00	350.00
13 Office expenses	0.09	0.50	1.00	0.50
19 Stationery Expenses	0.14	0.20	0.40	0.20
24 POL	--	0.00	0.00	--
29 Telephone / Mobile Charges	--	0.00	0.00	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.20	0.40	0.20
39 Electricity Charges	--	0.00	0.00	--
40 Water Charges	--	0.00	0.00	--
<b>13 National Trachoma and Blindness Control Programme (A)</b>	<b>31.33</b>	<b>111.60</b>	<b>223.20</b>	<b>111.60</b>
00 General				
01 Salaries	31.28	110.50	221.00	110.50
13 Office expenses	0.05	0.50	1.00	0.50
19 Stationery Expenses	--	0.20	0.40	0.20
36 Procurement of I.T. Equipments	--	0.20	0.40	0.20
38 Furniture Expenses	--	0.20	0.40	0.20
<b>18 National Iodine Deficiency Control Programme (A)</b>	<b>24.59</b>	<b>25.21</b>	<b>50.42</b>	<b>25.21</b>
00 General				
01 Salaries	24.59	25.00	50.00	25.00
13 Office expenses	--	0.10	0.20	0.10
17 Refreshment Charges	--	0.01	0.02	0.01
19 Stationery Expenses	--	0.04	0.08	0.04
26 Advertising and Publicity	--	0.01	0.02	0.01
36 Procurement of I.T. Equipments	--	0.01	0.02	0.01
38 Furniture Expenses	--	0.04	0.08	0.04
<b>25 National Rural Health Mission Scheme (A)</b>	<b>2505.00</b>	<b>3000.00</b>	<b>6000.00</b>	<b>3000.00</b>
00 General				
32 Contributions	2505.00	3000.00	6000.00	3000.00
<b>27 National Rural Health Mission Scheme (State Share)</b>	<b>4182.31</b>	<b>3000.01</b>	<b>3000.01</b>	<b>3000.01</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	4182.31	3000.00	3000.00	3000.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>28 National Urban Health Mission Scheme (State Share)</b>	--	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
00 General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	0.01	0.01	0.01
<b>29 Fifteenth Finance Commission</b>	--	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>
00 General				
32 Contributions	--	300.00	300.00	100.00
<b>30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)</b>	<b>250.00</b>	<b>400.00</b>	<b>800.00</b>	<b>267.00</b>
00 General				
32 Contributions	250.00	400.00	800.00	267.00
<b>31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)</b>	<b>375.00</b>	<b>600.00</b>	<b>1200.00</b>	<b>400.00</b>
00 General				
31 Grant-in-aid	375.00	600.00	1200.00	400.00
<b>35 Pradhan Mantri Jan Arogya Yojana (PM - JAY)</b>	--	--	<b>0.02</b>	<b>120.01</b>
00 General				
32 Contributions	--	--	0.01	120.00
32 Contributions	--	--	0.01	0.01
<b>112 Public Health Education</b>	<b>60.72</b>	<b>96.90</b>	<b>193.80</b>	<b>96.90</b>
<b>01 Health Education</b>	<b>60.72</b>	<b>96.90</b>	<b>193.80</b>	<b>96.90</b>
00 General				
01 Salaries	45.29	70.00	140.00	70.00
08 Maintenance of I.T. Equipments	0.05	0.20	0.40	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	0.20
13 Office expenses	0.27	0.50	1.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.14	0.30	0.60	0.30
19 Stationery Expenses	0.07	0.50	1.00	0.50
26 Advertising and Publicity	14.90	25.00	50.00	25.00
38 Furniture Expenses	--	0.20	0.40	0.20
<b>800 Other Expenditure</b>	<b>280.15</b>	<b>402.00</b>	<b>804.00</b>	<b>402.00</b>
<b>01 Post Partum Programme</b>	<b>280.15</b>	<b>402.00</b>	<b>804.00</b>	<b>402.00</b>
00 General				
01 Salaries	279.83	400.00	800.00	400.00
11 Domestic travel expenses	0.32	2.00	4.00	2.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-2.21</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-2.21</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-2.21	--	--	--
<b>80 General</b>	<b>13988.02</b>	<b>14070.56</b>	<b>28134.19</b>	<b>15228.45</b>
<b>004 Health Statistics and Evaluation</b>	<b>48.26</b>	<b>78.50</b>	<b>157.00</b>	<b>78.50</b>
<b>01 Health Intelligence Bureau</b>	<b>48.26</b>	<b>76.50</b>	<b>153.00</b>	<b>76.50</b>
00 General				
01 Salaries	46.62	72.00	144.00	72.00
08 Maintenance of I.T. Equipments	0.71	2.00	4.00	2.00
13 Office expenses	0.56	1.50	3.00	1.50
17 Refreshment Charges	0.13	0.50	1.00	0.50
19 Stationery Expenses	0.24	0.50	1.00	0.50
<b>02 Compensation for Failed Sterilization</b>	<b>--</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
00 General				
50 Other charges	--	2.00	4.00	2.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>144.44</b>	<b>340.00</b>	<b>680.00</b>	<b>340.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>144.44</b>	<b>340.00</b>	<b>680.00</b>	<b>340.00</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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
21 Supplies and Materials	140.16	325.00	650.00	325.00
50 Other charges	4.28	15.00	30.00	15.00
<b>796 Tribal Area Sub Plan</b>	<b>1194.67</b>	<b>1520.00</b>	<b>3040.02</b>	<b>5520.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>1194.67</b>	<b>1520.00</b>	<b>3040.00</b>	<b>1520.00</b>
00 General				
21 Supplies and Materials	1187.42	1500.00	3000.00	1500.00
50 Other charges	7.25	20.00	40.00	20.00
<b>02 Scheduled Tribe Development Scheme for Training and Capacity Building</b>	--	--	<b>0.02</b>	<b>1000.00</b>
00 General				
07 Outsourcing of Utility Attendants	--	--	0.01	500.00
50 Other charges	--	--	0.01	500.00
<b>03 Schedule Tribe Development scheme for DDSSY</b>	--	--	--	<b>3000.00</b>
00 General				
50 Other charges	--	--	--	3000.00
<b>800 Other Expenditure</b>	<b>12600.65</b>	<b>12132.06</b>	<b>24257.17</b>	<b>9289.95</b>
<b>01 Environmental and Pollution Control Wing</b>	<b>56.31</b>	<b>81.30</b>	<b>162.60</b>	<b>81.30</b>
00 General				
01 Salaries	55.53	80.00	160.00	80.00
13 Office expenses	0.26	0.60	1.20	0.60
19 Stationery Expenses	0.07	0.20	0.40	0.20
38 Furniture Expenses	0.45	0.50	1.00	0.50
<b>02 Strengthening of Enviromental Pollution Wing</b>	<b>0.45</b>	<b>1.30</b>	<b>2.60</b>	<b>1.30</b>
00 General				
21 Supplies and Materials	0.45	1.30	2.60	1.30



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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	Total
2	3	4	5	5
<b>04 Mediclaim Scheme</b>	<b>146.13</b>	<b>200.00</b>	<b>400.00</b>	<b>200.00</b>
00 General				
50 Other charges	146.13	200.00	400.00	200.00
<b>06 Health Education Bureau</b>	<b>--</b>	<b>6.50</b>	<b>13.00</b>	<b>7.38</b>
00 General				
26 Advertising and Publicity	--	6.50	13.00	7.38
<b>11 Emergency Services through EMRI</b>	<b>2174.00</b>	<b>2100.00</b>	<b>4200.00</b>	<b>2500.00</b>
00 General				
31 Grant-in-aid	2174.00	2100.00	4200.00	2500.00
<b>17 Compensation for Sterilization</b>	<b>1.50</b>	<b>1.95</b>	<b>1.95</b>	<b>1.95</b>
00 General				
50 Other charges	1.50	1.95	1.95	1.95
<b>22 New Born Babies Screening</b>	<b>67.87</b>	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>
00 General				
50 Other charges	67.87	100.00	200.00	100.00
<b>24 Swarnajayanti Arogya Bima Yojna</b>	<b>82.88</b>	<b>125.01</b>	<b>250.02</b>	<b>125.01</b>
00 General				
01 Salaries	82.88	125.00	250.00	125.00
50 Other charges	--	0.01	0.02	0.01
<b>25 Deen Dayal Swasthya Suraksha Yojana</b>	<b>7185.12</b>	<b>6500.00</b>	<b>13000.00</b>	<b>3083.00</b>
00 General				
50 Other charges	7185.12	6500.00	13000.00	3083.00
<b>26 Training &amp; Capacity Building</b>	<b>2714.72</b>	<b>3000.00</b>	<b>6000.00</b>	<b>3100.00</b>
00 General				
50 Other charges	2714.72	3000.00	6000.00	3100.00
<b>27 G-20 India Summit</b>	<b>162.72</b>	<b>5.00</b>	<b>5.00</b>	<b>0.01</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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
13 Office expenses	0.85	--	--	--
21 Supplies and Materials	1.14	--	--	--
30 Other contractual Services	32.80	--	--	--
50 Other charges	127.93	5.00	5.00	0.01
<b>28 Medical Genetic Unit</b>	<b>8.95</b>	<b>11.00</b>	<b>22.00</b>	<b>40.00</b>
00 General				
50 Other charges	8.95	11.00	22.00	40.00
<b>29 Ayushman Bharat Digital Mission</b>	<b>--</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>
00 General				
50 Other charges	--	0.00	0.00	50.00
<b>2211 Family Welfare</b>	<b>1734.48</b>	<b>1785.63</b>	<b>1785.63</b>	<b>1824.27</b>
<b>001 Direction and Administration</b>	<b>323.45</b>	<b>288.63</b>	<b>288.63</b>	<b>304.00</b>
<b>01 Family Welfare Bureau</b>	<b>229.12</b>	<b>189.83</b>	<b>189.83</b>	<b>221.00</b>
00 General				
01 Salaries	225.06	185.90	185.90	215.40
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.05
09 Maintenance of Non I.T. Equipments / Machinery	0.22	0.05	0.05	0.30
10 Maintenance of Cars and Other Vehicles	0.49	0.20	0.20	0.42
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.65	0.50	0.50	1.00
17 Refreshment Charges	0.03	0.05	0.05	0.05
19 Stationery Expenses	--	0.08	0.08	0.08
24 POL	0.48	0.70	0.70	0.50
29 Telephone / Mobile Charges	0.15	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.01	0.01	0.10
38 Furniture Expenses	--	0.01	0.01	0.10
39 Electricity Charges	2.04	1.72	1.72	2.40

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Training/Workshop &amp; Capacity Building</b>	<b>94.33</b>	<b>98.80</b>	<b>98.80</b>	<b>83.00</b>
00 General				
50 Other charges	94.33	98.80	98.80	83.00
<b>003 Training</b>	<b>89.87</b>	<b>96.60</b>	<b>96.60</b>	<b>96.60</b>
<b>01 Training of Nursing Personnel.</b>	<b>89.87</b>	<b>96.60</b>	<b>96.60</b>	<b>96.60</b>
00 General				
01 Salaries	88.69	94.30	94.30	94.30
34 Scholarship/Stipend	1.18	2.30	2.30	2.30
<b>101 Rural Family Welfare Services</b>	<b>1321.73</b>	<b>1400.40</b>	<b>1400.40</b>	<b>1423.67</b>
<b>01 Rural Family Welfare Centres</b>	<b>1321.73</b>	<b>1400.40</b>	<b>1400.40</b>	<b>1423.67</b>
00 General				
01 Salaries	1321.73	1400.00	1400.00	1423.27
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.20	0.20	0.20
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.57</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.57</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-0.57	--	--	--
<b>Total Capital Expenditure</b>	<b>5537.39</b>	<b>5550.00</b>	<b>16100.00</b>	<b>6139.13</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>5537.39</b>	<b>5550.00</b>	<b>16100.00</b>	<b>6139.13</b>
<b>01 Urban Health Services</b>	<b>5498.88</b>	<b>4805.00</b>	<b>14610.00</b>	<b>5600.00</b>
<b>110 Hospitals and Dispensaries</b>	<b>5498.88</b>	<b>4805.00</b>	<b>14610.00</b>	<b>5600.00</b>
<b>01 Buildings (Health Services)</b>	<b>939.42</b>	<b>1000.00</b>	<b>2000.00</b>	<b>800.00</b>
00 General				
52 Machinery and equipment	634.06	500.00	1000.00	400.00
53 Major Works	305.36	500.00	1000.00	400.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC</b>	<b>4559.46</b>	<b>3805.00</b>	<b>12610.00</b>	<b>3800.00</b>
00 General				
53 Major Works	2559.46	2000.00	6500.00	2000.00
60 Other capital expenditure	2000.00	1805.00	6110.00	1800.00
<b>04 Upgradation of North Goa District Hospital</b>	--	--	--	<b>500.00</b>
00 General				
53 Major Works	--	--	--	500.00
<b>05 Upgradation of South Goa District Hospital</b>	--	--	--	<b>500.00</b>
00 General				
53 Major Works	--	--	--	500.00
<b>02 Rural Health Services</b>	<b>31.97</b>	<b>630.00</b>	<b>1260.00</b>	<b>430.00</b>
<b>101 Health Sub-Centres</b>	<b>16.49</b>	<b>10.00</b>	<b>20.00</b>	<b>10.00</b>
<b>01 Buildings (Health Services)</b>	<b>16.49</b>	<b>10.00</b>	<b>20.00</b>	<b>10.00</b>
00 General				
53 Major Works	16.49	10.00	20.00	10.00
<b>103 Primary Health Centre</b>	<b>15.48</b>	<b>600.00</b>	<b>1200.00</b>	<b>400.00</b>
<b>01 Buildings (Health Services)</b>	<b>15.48</b>	<b>600.00</b>	<b>1200.00</b>	<b>400.00</b>
00 General				
51 Motor vehicles	--	400.00	800.00	200.00
52 Machinery and equipment	15.48	200.00	400.00	200.00
<b>104 Community Health Centres</b>	--	<b>20.00</b>	<b>40.00</b>	<b>20.00</b>
<b>01 Buildings (Health Services)</b>	--	<b>20.00</b>	<b>40.00</b>	<b>20.00</b>
00 General				
52 Machinery and equipment	--	20.00	40.00	20.00
<b>04 Public Health</b>	--	<b>5.00</b>	<b>10.00</b>	<b>5.00</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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
<b>112 Public Health and Education</b>	--	5.00	10.00	5.00
<b>01 Buildings (Health Services)</b>	--	5.00	10.00	5.00
00 General				
53 Major Works	--	5.00	10.00	5.00
<b>80 General</b>	6.54	110.00	220.00	104.13
<b>789 Special Component Plan for Scheduled Caste</b>	--	20.00	40.00	14.13
<b>01 Scheduled Castes Development Scheme</b>	--	20.00	40.00	14.13
00 General				
51 Motor vehicles	--	0.01	0.02	0.01
53 Major Works	--	19.99	39.98	14.12
<b>796 Tribal Area Sub Plan</b>	6.54	90.00	180.00	90.00
<b>01 Scheduled Tribe Development Scheme</b>	6.54	90.00	180.00	90.00
00 General				
51 Motor vehicles	--	20.00	40.00	20.00
52 Machinery and equipment	6.54	20.00	40.00	20.00
53 Major Works	--	50.00	100.00	50.00