



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	90260.11	6040.00	96300.11
Total	90260.11	6040.00	96300.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2049, 2071, 2210, 2211, 4210]	71658.30	85700.19	87400.32	96300.11
Total Revenue Expenditure	70453.43	79561.06	79561.19	90260.11
2049 Interest Payments (Charged)	--	--	--	.20
60 Interest on Other Obligations	--	--	--	0.20
101 Interest on Deposits	--	--	--	0.20
01 Interest/penalty on 15th Finance commission grants	--	--	--	0.20
00 - General				
45 Interest	--	--	--	0.10
45 Interest	--	--	--	0.10
2071 Pensions and Other Retirement Benefits	2630.28	2901.01	2901.01	3000.01
01 Civil	2630.28	2901.01	2901.01	3000.01
117 Government Contribution for Defined Contribution Pension Scheme	2662.18	2901.01	2901.01	3000.00
01 Defined Contribution Pension Scheme	2662.18	2901.01	2901.01	3000.00
00 - General				
01 Salaries	2662.18	2901.01	2901.01	3000.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-31.90	--	--	--
01 Recoveries of Overpayment of Previous Year	-31.90	--	--	--
00 - General				
70 Deduct recoveries	-31.90	--	--	--
2210 Medical and Public Health	66040.27	74835.78	74835.91	85359.90
01 Urban Health Services - Allopathy	17890.07	20375.27	20375.27	21425.63
104 Medical Stores Depot	1589.48	1805.53	1805.53	1809.92
01 Medical Depot	1522.02	1711.51	1711.51	1753.90
00 - General				
01 Salaries	166.14	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
13 Office expenses	1.44	6.50	6.50	6.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	0.78	0.40	0.40	0.40
21 Supplies and Materials	1351.92	1500.00	1500.00	1500.00
26 Advertising and Publicity	0.90	3.00	3.00	1.00
36 Procurement of I.T. Equipments	0.49	1.00	1.00	1.00
50 Other charges	0.35	0.01	0.01	40.00
02 Strengthening of Medical Depot	67.46	94.02	94.02	56.02
00 - General				
01 Salaries	7.43	35.00	35.00	35.00
11 Domestic travel expenses	--	0.02	0.02	0.02
21 Supplies and Materials	9.58	10.00	10.00	15.00
26 Advertising and Publicity	1.59	4.00	4.00	1.00
50 Other charges	48.86	45.00	45.00	5.00
109 School Health Schemes	398.55	500.00	500.00	500.00
01 School Health	398.55	500.00	500.00	500.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	398.55	500.00	500.00	500.00
110 Hospitals and Dispensaries	15954.12	18069.74	18069.74	19115.71
01 Urban Health Centres	1115.51	1428.20	1428.20	1473.20
00 - General				
01 Salaries	998.32	1250.00	1250.00	1250.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	70.66	100.00	100.00	150.00
08 Maintenance of I.T. Equipments	0.48	6.00	6.00	4.00
10 Maintenance of Cars and Other Vehicles	2.49	6.00	6.00	4.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.95	3.00	3.00	3.00
14 Rents, Rates, Taxes	4.95	5.00	5.00	5.00
17 Refreshment Charges	0.32	1.00	1.00	1.00
19 Stationery Expenses	3.80	4.00	4.00	4.00
21 Supplies and Materials	1.71	10.00	10.00	9.00
24 POL	4.92	8.00	8.00	8.00
27 Minor Works	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.23	1.00	1.00	1.00
30 Other contractual Services	17.68	20.00	20.00	20.00
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	0.96	3.00	3.00	3.00
39 Electricity Charges	3.54	5.00	5.00	5.00
40 Water Charges	2.50	3.00	3.00	3.00
02 Tuberculosis Bacilli Hospital	880.59	1347.85	1347.85	1118.70
00 - General				
01 Salaries	817.89	1250.00	1250.00	1000.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	39.36	40.00	40.00	40.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.46	5.00	5.00	5.00
11 Domestic travel expenses	0.55	0.27	0.27	1.00
13 Office expenses	1.40	2.00	2.00	2.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	0.28	1.00	1.00	1.00
21 Supplies and Materials	10.16	29.83	29.83	50.00
24 POL	0.77	1.50	1.50	1.50
29 Telephone / Mobile Charges	0.06	0.85	0.85	0.80
30 Other contractual Services	2.14	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	4.94	0.20	0.20	0.20
39 Electricity Charges	2.41	3.00	3.00	3.00
40 Water Charges	0.13	1.00	1.00	1.00
50 Other charges	--	0.10	0.10	0.10
03 T. B. Hospital at Margao	95.00	188.65	188.65	188.65
00 - General				
01 Salaries	87.81	156.00	156.00	156.00
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	2.13	3.00	3.00	3.00
30 Other contractual Services	5.06	25.00	25.00	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	--	0.10	0.10	0.10
04 Hospicio Hospital	4475.54	4938.96	4938.96	5153.96
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	3216.45	3750.00	3750.00	4000.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	711.56	635.00	635.00	600.00
08 Maintenance of I.T. Equipments	--	6.00	6.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	31.97	50.00	50.00	50.00
11 Domestic travel expenses	0.06	20.00	20.00	20.00
13 Office expenses	5.03	53.00	53.00	53.00
19 Stationery Expenses	8.11	10.00	10.00	10.00
21 Supplies and Materials	271.50	108.95	108.95	108.95
24 POL	7.48	30.00	30.00	30.00
29 Telephone / Mobile Charges	4.02	11.00	11.00	11.00
30 Other contractual Services	--	10.00	10.00	10.00
39 Electricity Charges	171.87	200.00	200.00	200.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	47.49	50.00	50.00	50.00
05 Asilo Hospital	3265.98	3528.02	3528.02	4063.51
00 - General				
01 Salaries	2520.54	2750.00	2750.00	3000.00
02 Wages	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.50
07 Outsourcing of Utility Attendants	522.22	523.50	523.50	600.00
08 Maintenance of I.T. Equipments	0.54	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	1.23	25.00	25.00	25.00
10 Maintenance of Cars and Other Vehicles	1.18	4.00	4.00	4.00
11 Domestic travel expenses	0.52	3.00	3.00	3.00
13 Office expenses	26.42	20.00	20.00	30.00
17 Refreshment Charges	0.05	0.94	0.94	1.50
19 Stationery Expenses	6.02	7.00	7.00	12.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	70.32	40.00	40.00	100.00
24 POL	9.95	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.50	0.50	0.50	0.50
30 Other contractual Services	24.55	40.00	40.00	22.00
36 Procurement of I.T. Equipments	10.87	3.00	3.00	50.00
38 Furniture Expenses	4.75	5.00	5.00	15.00
39 Electricity Charges	59.58	60.00	60.00	150.00
40 Water Charges	6.58	10.00	10.00	10.00
50 Other charges	0.16	1.06	1.06	5.00
06 Expansion of Hospicio Hospital	3207.12	3655.02	3655.02	3673.02
00 - General				
01 Salaries	2274.94	2500.00	2500.00	2700.00
02 Wages	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	495.84	400.00	400.00	200.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	1.69	20.00	20.00	20.00
11 Domestic travel expenses	0.19	10.00	10.00	10.00
13 Office expenses	57.83	82.00	82.00	100.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	18.52	20.00	20.00	20.00
21 Supplies and Materials	49.77	50.00	50.00	50.00
28 Professional Services	--	13.00	13.00	13.00
29 Telephone / Mobile Charges	--	5.00	5.00	5.00
30 Other contractual Services	78.04	100.00	100.00	200.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	220.88	300.00	300.00	200.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	50.00	50.00	50.00
50 Other charges	9.42	10.00	10.00	10.00
07 Expansion of Asilo Hospital	2914.38	2983.04	2983.04	3444.67
00 - General				
01 Salaries	2495.01	2500.00	2500.00	2849.60
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	151.27	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	2.17	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	15.54	16.50	16.50	15.00
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	5.00
11 Domestic travel expenses	2.17	3.00	3.00	3.00
13 Office expenses	20.05	27.50	27.50	35.00
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	3.05	5.00	5.00	10.00
21 Supplies and Materials	53.37	50.00	50.00	60.00
29 Telephone / Mobile Charges	--	0.01	0.01	1.00
30 Other contractual Services	--	20.00	20.00	20.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	4.77	5.00	5.00	10.00
39 Electricity Charges	164.00	100.00	100.00	180.00
40 Water Charges	--	--	--	0.05
50 Other charges	2.98	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	-52.08	--	--	--
01 Recoveries of overpayment of previous year	-52.08	--	--	--
00 - General				
01 Salaries	-51.45	--	--	--
13 Office expenses	-0.63	--	--	--

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
02 Urban Health Services - Other System of Medicine	1651.73	1776.18	1776.18	1557.64
101 Ayurveda	1578.83	1626.06	1626.06	1507.52
01 Opening of Indian System of Medical Dispensary	9.88	26.02	26.02	56.00
00 - General				
01 Salaries	9.88	26.00	26.00	26.00
13 Office expenses	--	0.01	0.01	10.00
21 Supplies and Materials	--	0.01	0.01	20.00
02 Ayurveda Mahavidyalaya	--	0.01	0.01	--
00 - General				
31 Grant-in-aid	--	0.01	0.01	--
03 Ayush (Central Share)	1161.84	1200.03	1200.03	1101.52
00 - General				
01 Salaries	551.17	600.00	600.00	600.00
11 Domestic travel expenses	--	0.01	0.01	1.00
13 Office expenses	--	0.01	0.01	0.51
21 Supplies and Materials	--	0.01	0.01	0.01
31 Grant-in-aid	610.67	600.00	600.00	500.00
04 Ayush (State Share)	407.11	400.00	400.00	300.00
00 - General				
32 Contributions	407.11	400.00	400.00	300.00
05 Assistance for Integrative Oncology Initiative	--	--	--	50.00
00 - General				
50 Other charges	--	--	--	50.00
102 Homeopathy	72.90	150.12	150.12	50.12
01 Homeopathy Dispensary	72.90	150.12	150.12	50.12
00 - General				
01 Salaries	72.90	150.00	150.00	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
50 Other charges	--	0.10	0.10	0.10
03 Rural Health Services - Allopathy	20395.49	22749.67	22749.67	24849.91
101 Health Sub-Centres	28.33	59.76	59.76	79.50
01 Sub-Centres	28.33	59.76	59.76	79.50
00 - General				
01 Salaries	11.01	50.00	50.00	70.00
14 Rents, Rates, Taxes	17.32	9.75	9.75	9.49
21 Supplies and Materials	--	0.01	0.01	0.01
103 Primary Health Centres	12493.19	12767.01	12767.01	14670.01
01 Primary Health Centres	12493.19	12767.01	12767.01	14670.01
00 - General				
01 Salaries	10435.40	10500.00	10500.00	11650.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	1364.70	1262.00	1262.00	1200.00
08 Maintenance of I.T. Equipments	16.94	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	63.33	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	23.99	90.00	90.00	90.00
11 Domestic travel expenses	0.11	1.00	1.00	5.00
13 Office expenses	60.21	52.00	52.00	60.00
14 Rents, Rates, Taxes	87.79	101.00	101.00	200.00
17 Refreshment Charges	1.23	5.00	5.00	5.00
19 Stationery Expenses	31.18	28.00	28.00	30.00
21 Supplies and Materials	72.56	100.00	100.00	150.00
24 POL	96.23	130.00	130.00	130.00
27 Minor Works	0.28	20.00	20.00	20.00
29 Telephone / Mobile Charges	4.76	20.00	20.00	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	22.35	53.00	53.00	700.00
36 Procurement of I.T. Equipments	2.85	5.00	5.00	10.00
38 Furniture Expenses	12.29	30.00	30.00	30.00
39 Electricity Charges	169.65	200.00	200.00	200.00
40 Water Charges	23.92	30.00	30.00	30.00
50 Other charges	3.42	10.00	10.00	10.00
104 Community Health Centres	514.70	754.04	754.04	754.04
01 Community Health Centres	514.70	754.04	754.04	754.04
00 - General				
01 Salaries	463.40	650.00	650.00	600.00
07 Outsourcing of Utility Attendants	49.53	50.00	50.00	80.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.36	5.00	5.00	5.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	5.00	5.00	5.00
24 POL	1.41	3.00	3.00	3.00
30 Other contractual Services	--	10.00	10.00	30.00
36 Procurement of I.T. Equipments	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
110 Hospitals and Dispensaries	7362.36	9168.86	9168.86	9346.36
01 Rural Dispensaries	966.97	1155.31	1155.31	1191.31
00 - General				

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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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	925.88	1100.00	1100.00	1100.00
07 Outsourcing of Utility Attendants	11.77	20.00	20.00	50.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.44	1.00	1.00	1.00
14 Rents, Rates, Taxes	27.80	24.00	24.00	30.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.03	1.00	1.00	1.00
30 Other contractual Services	--	2.00	2.00	2.00
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	0.74	1.00	1.00	1.00
40 Water Charges	0.31	1.00	1.00	1.00
02 Maternity Homes	435.19	610.20	610.20	560.20
00 - General				
01 Salaries	435.19	610.00	610.00	560.00
11 Domestic travel expenses	--	0.10	0.10	0.10
24 POL	--	0.10	0.10	0.10
03 Cottage Hospitals	757.91	1019.30	1019.30	919.30
00 - General				
01 Salaries	294.19	460.00	460.00	360.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	343.51	300.00	300.00	300.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	14.98	50.00	50.00	50.00
10 Maintenance of Cars and Other Vehicles	1.91	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	9.98	10.00	10.00	10.00

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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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.02	0.20	0.20	0.20
19 Stationery Expenses	2.68	10.00	10.00	10.00
21 Supplies and Materials	12.39	26.00	26.00	26.00
24 POL	5.08	20.00	20.00	20.00
30 Other contractual Services	17.41	50.00	50.00	50.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	5.00	5.00	5.00
39 Electricity Charges	43.73	45.00	45.00	45.00
40 Water Charges	12.03	15.00	15.00	15.00
04 Infectious Diseases Hospital	3324.96	3814.50	3814.50	3401.00
00 - General				
01 Salaries	2875.28	3350.00	3350.00	3400.00
07 Outsourcing of Utility Attendants	291.95	240.00	240.00	--
08 Maintenance of I.T. Equipments	--	5.00	5.00	--
09 Maintenance of Non I.T. Equipments / Machinery	13.13	20.00	20.00	--
10 Maintenance of Cars and Other Vehicles	0.72	10.00	10.00	--
11 Domestic travel expenses	0.26	2.00	2.00	1.00
13 Office expenses	3.38	10.00	10.00	--
19 Stationery Expenses	--	5.00	5.00	--
21 Supplies and Materials	43.89	35.00	35.00	--
24 POL	6.85	15.00	15.00	--
29 Telephone / Mobile Charges	--	1.00	1.00	--
30 Other contractual Services	14.77	30.00	30.00	--
36 Procurement of I.T. Equipments	--	1.50	1.50	--
38 Furniture Expenses	9.48	10.00	10.00	--
39 Electricity Charges	64.74	70.00	70.00	--
40 Water Charges	0.51	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
05 Paediatric Wards	187.67	300.10	300.10	300.10

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	187.67	300.00	300.00	300.00
13 Office expenses	--	0.10	0.10	0.10
07 Upgrading of Cottage Hospitals of Vasco and Cacora	128.46	158.00	158.00	188.00
00 - General				
01 Salaries	123.93	150.00	150.00	180.00
13 Office expenses	0.37	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
39 Electricity Charges	4.16	5.00	5.00	5.00
10 Central Hospital Tisca	494.48	753.45	753.45	753.45
00 - General				
01 Salaries	412.76	580.00	580.00	580.00
07 Outsourcing of Utility Attendants	53.97	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	0.20	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	1.58	2.00	2.00	2.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.00	2.00	2.00	2.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	0.73	0.25	0.25	0.25
21 Supplies and Materials	2.90	2.00	2.00	2.00
24 POL	4.71	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	3.48	50.00	50.00	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	10.20	8.00	8.00	8.00
40 Water Charges	0.95	1.00	1.00	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	49.52	50.00	50.00	50.00
00 - General				
01 Salaries	49.52	50.00	50.00	50.00
12 Sub District Hospital Ponda	1017.20	1308.00	1308.00	1983.00
00 - General				
01 Salaries	536.11	745.00	745.00	845.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	3.00
07 Outsourcing of Utility Attendants	279.88	233.00	233.00	500.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	17.00	17.00	10.00
10 Maintenance of Cars and Other Vehicles	0.15	10.00	10.00	5.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	1.86	20.00	20.00	10.00
19 Stationery Expenses	3.73	20.00	20.00	8.00
21 Supplies and Materials	90.00	60.00	60.00	170.00
24 POL	4.89	6.00	6.00	85.00
29 Telephone / Mobile Charges	0.33	2.00	2.00	2.00
30 Other contractual Services	53.83	100.00	100.00	150.00
36 Procurement of I.T. Equipments	--	2.00	2.00	10.00
38 Furniture Expenses	--	3.00	3.00	15.00
39 Electricity Charges	41.72	50.00	50.00	150.00
40 Water Charges	1.63	5.00	5.00	8.00
50 Other charges	3.07	25.00	25.00	5.00
911 Deduct - Recoveries of Overpayment	-3.09	--	--	--
01 Recoveries of overpayment of previous year	-3.09	--	--	--
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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
01 Salaries	-3.09	--	--	--
05 Medical Education, Training and Research	666.78	1098.50	1098.50	1050.42
105 Allopathy	666.79	1098.50	1098.50	1050.42
01 Nursing	463.72	600.50	600.50	600.50
00 - General				
01 Salaries	455.43	550.00	550.00	550.00
13 Office expenses	0.42	0.50	0.50	0.50
19 Stationery Expenses	0.78	1.00	1.00	1.00
21 Supplies and Materials	0.97	22.00	22.00	22.00
28 Professional Services	4.70	21.00	21.00	21.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	0.50	0.50	0.50
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	1.42	3.50	3.50	3.50
03 Four Year B.Sc (Nursing Course)	203.07	289.50	289.50	289.00
00 - General				
01 Salaries	57.52	110.50	110.50	110.00
07 Outsourcing of Utility Attendants	104.81	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	0.76	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.22	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	1.89	5.00	5.00	5.00
13 Office expenses	21.66	34.50	34.50	34.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	1.01	2.00	2.00	2.00
24 POL	--	0.30	0.30	0.30
28 Professional Services	0.01	2.50	2.50	2.50
36 Procurement of I.T. Equipments	0.07	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	0.38	1.00	1.00	1.00
39 Electricity Charges	14.74	18.00	18.00	18.00
50 Other charges	--	13.00	13.00	13.00
05 M.Sc. Nursing	--	0.31	0.31	0.31
00 - General				
01 Salaries	--	0.01	0.01	0.01
24 POL	--	--	--	0.30
28 Professional Services	--	0.30	0.30	--
06 Institute of Nursing Education, South Goa	--	8.19	8.19	110.61
00 - General				
01 Salaries	--	0.01	0.01	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	20.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.50
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.50
13 Office expenses	--	3.00	3.00	3.00
17 Refreshment Charges	--	0.01	0.01	0.01
18 Entertainment / Gift Expenses	--	0.01	0.01	0.01
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	4.00	4.00	10.00
24 POL	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
30 Other contractual Services	--	0.01	0.01	10.00
34 Scholarship/Stipend	--	0.01	0.01	5.00
36 Procurement of I.T. Equipments	--	0.01	0.01	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
07 COHORT study of NCD	--	200.00	200.00	50.00
00 - General				
50 Other charges	--	200.00	200.00	50.00
911 Deduct - Recoveries of Overpayment	-0.01	--	--	--
01 Recoveries of overpayment of previous year	-0.01	--	--	--
00 - General				
01 Salaries	-0.01	--	--	--
06 Public Health	12763.40	13607.71	13607.73	14138.22
001 Direction and Administration	2027.06	2372.62	2372.62	2546.62
01 Directorate of Health Services	1999.66	2291.10	2291.10	2385.10
00 - General				
01 Salaries	702.79	750.00	750.00	750.00
02 Wages	--	--	--	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	450.37	565.00	565.00	400.00
08 Maintenance of I.T. Equipments	5.20	21.50	21.50	30.00
09 Maintenance of Non I.T. Equipments / Machinery	4.36	15.00	15.00	50.00
10 Maintenance of Cars and Other Vehicles	1.69	20.00	20.00	20.00
11 Domestic travel expenses	0.02	1.50	1.50	2.00
13 Office expenses	17.06	20.00	20.00	250.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	66.48	68.00	68.00	68.00
21 Supplies and Materials	1.59	10.00	10.00	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.31	5.00	5.00	5.00
27 Minor Works	13.54	15.00	15.00	20.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	1.11	3.00	3.00	3.00
30 Other contractual Services	182.28	260.00	260.00	260.00
34 Scholarship/Stipend	328.62	350.00	350.00	350.00
38 Furniture Expenses	4.65	11.00	11.00	30.00
39 Electricity Charges	22.00	15.00	15.00	25.00
40 Water Charges	0.14	10.00	10.00	10.00
50 Other charges	196.45	150.00	150.00	50.00
02 Strengthening of Directorate of Health Services	3.54	16.52	16.52	116.51
00 - General				
01 Salaries	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	100.00
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	--	10.00	10.00	10.00
50 Other charges	3.54	4.00	4.00	4.00
03 Computer System for Directorate of Health Services	23.86	45.00	45.00	45.00
00 - General				
36 Procurement of I.T. Equipments	23.86	45.00	45.00	45.00
04 Purchase of office vehicle for Directorate of health services	--	20.00	20.00	0.01
00 - General				
51 Motor vehicles	--	20.00	20.00	0.01
101 Prevention and Control of Diseases	10369.95	10736.19	10736.21	11122.70
01 Dental Care	750.66	762.70	762.70	852.70
00 - General				
01 Salaries	750.16	760.00	760.00	850.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.07	0.65	0.65	0.65
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	0.21	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	0.22	0.25	0.25	0.25
50 Other charges	--	0.10	0.10	0.10
02 Malaria Eradication Programme	1519.06	1761.70	1761.70	1861.70
00 - General				
01 Salaries	1512.29	1750.00	1750.00	1850.00
08 Maintenance of I.T. Equipments	0.03	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	0.07	0.50	0.50	0.50
13 Office expenses	0.68	1.00	1.00	1.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	0.24	0.25	0.25	0.25
21 Supplies and Materials	4.02	5.00	5.00	5.00
24 POL	1.73	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
50 Other charges	--	1.00	1.00	1.00
03 Adult Vaccination Programme	--	--	--	500.00
00 - General				
21 Supplies and Materials	--	--	--	500.00
05 Leprosy Control	163.05	251.00	251.00	251.00
00 - General				
01 Salaries	162.69	250.00	250.00	250.00
13 Office expenses	0.20	0.50	0.50	0.50
17 Refreshment Charges	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.16	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
06 Eye Clinic Trachoma and Blindness Control	277.73	351.50	351.50	351.50
00 - General				
01 Salaries	277.73	350.00	350.00	350.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
07 Tuberculosis Bacillii Control	135.49	234.55	234.55	225.55
00 - General				
01 Salaries	135.31	234.00	234.00	225.00
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	0.18	0.20	0.20	0.20
17 Refreshment Charges	--	0.05	0.05	0.05
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.10	0.10	0.10
10 Sexually Transmitted Diseases Control	232.89	350.90	350.90	280.90
00 - General				
01 Salaries	232.72	350.00	350.00	280.00
13 Office expenses	0.11	0.50	0.50	0.50
19 Stationery Expenses	0.06	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
13 National Trachoma and Blindness Control Programme (A)	27.89	111.60	111.60	51.10
00 - General				
01 Salaries	27.73	110.50	110.50	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.16	0.50	0.50	0.50
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	--	--	0.20
36 Procurement of I.T. Equipments	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	--
18 National Iodine Deficiency Control Programme (A)	25.81	25.21	25.21	25.21
00 - General				
01 Salaries	25.71	25.00	25.00	25.00
13 Office expenses	0.10	0.10	0.10	0.10
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.04	0.04	0.04
26 Advertising and Publicity	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.04	0.04	0.04
25 National Rural Health Mission Scheme (A)	3615.00	3000.00	3000.00	2440.00
00 - General				
32 Contributions	3615.00	3000.00	3000.00	2440.00
27 National Rural Health Mission Scheme (State Share)	3500.00	3000.01	3000.01	3000.01
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	3500.00	3000.00	3000.00	3000.00
28 National Urban Health Mission Scheme (State Share)	--	0.02	0.02	0.02
00 - General				
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	0.01	0.01	0.01
29 Fifteenth Finance Commission	--	100.00	100.00	213.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	100.00	100.00	213.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	15.90	267.00	267.00	200.00
00 - General				
32 Contributions	15.90	267.00	267.00	200.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	--	400.00	400.00	300.00
00 - General				
31 Grant-in-aid	--	400.00	400.00	300.00
35 Pradhan Mantri Jan Arogya Yojana (PM - JAY)	106.47	120.00	120.00	70.00
00 - General				
32 Contributions	106.47	120.00	120.00	70.00
36 Infrastructure Maintenance (IM) Grants Under National Health Mission (NHM) - (State Share)	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
37 Kind of Grants Under National Health Mission (NHM) - (State Share)	--	--	0.01	500.00
00 - General				
32 Contributions	--	--	0.01	500.00
112 Public Health Education	66.62	96.90	96.90	106.90
01 Health Education	66.62	96.90	96.90	106.90
00 - General				
01 Salaries	46.02	70.00	70.00	80.00
08 Maintenance of I.T. Equipments	0.04	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
13 Office expenses	0.49	0.50	0.50	0.50
17 Refreshment Charges	0.18	0.30	0.30	0.30
19 Stationery Expenses	0.16	0.50	0.50	0.50
26 Advertising and Publicity	19.63	25.00	25.00	25.00
38 Furniture Expenses	0.10	0.20	0.20	0.20
800 Other Expenditure	300.40	402.00	402.00	362.00
01 Post Partum Programme	300.40	402.00	402.00	362.00
00 - General				
01 Salaries	300.40	400.00	400.00	360.00
11 Domestic travel expenses	--	2.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	-0.63	--	--	--
01 Recoveries of overpayment of previous year	-0.63	--	--	--
00 - General				
01 Salaries	-0.63	--	--	--
80 General	12672.80	15228.45	15228.56	22338.08
004 Health Statistics and Evaluation	59.52	78.50	78.50	86.50
01 Health Intelligence Bureau	59.52	76.50	76.50	84.50
00 - General				
01 Salaries	58.05	72.00	72.00	80.00
08 Maintenance of I.T. Equipments	0.36	2.00	2.00	2.00
13 Office expenses	0.57	1.50	1.50	1.50
17 Refreshment Charges	0.12	0.50	0.50	0.50
19 Stationery Expenses	0.42	0.50	0.50	0.50
02 Compensation for Failed Sterilization	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	334.43	340.00	340.05	342.62
01 Scheduled Castes Development Scheme	334.43	340.00	340.00	340.00
00 - General				
21 Supplies and Materials	322.25	325.00	325.00	325.00
50 Other charges	12.18	15.00	15.00	15.00
02 Scheduled Castes Development Schemes for PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) State share	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
03 Scheduled Castes Development Schemes for PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) Central share	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
04 Scheduled Castes Development Schemes for National Health Mission (State share)	--	--	0.01	1.00
00 - General				
32 Contributions	--	--	0.01	1.00
05 Scheduled Castes Development Schemes for National Health Mission (Central share)	--	--	0.01	1.00
00 - General				
31 Grant-in-aid	--	--	0.01	1.00
07 Scheduled Castes Development Schemes for National Ayush Mission (Central share)	--	--	0.01	0.60
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	0.01	0.60
796 Tribal Area Sub Plan	1515.93	5520.00	5520.06	3070.43
01 Scheduled Tribe Development Scheme	1515.93	1520.00	1520.00	1567.00
00 - General				
21 Supplies and Materials	1498.16	1500.00	1500.00	1487.00
50 Other charges	17.77	20.00	20.00	80.00
02 Scheduled Tribe Development Scheme for Training and Capacity Building	--	1000.00	1000.00	500.01
00 - General				
07 Outsourcing of Utility Attendants	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	0.01
03 Schedule Tribe Development scheme for DDSSY	--	3000.00	3000.00	1000.00
00 - General				
50 Other charges	--	3000.00	3000.00	1000.00
04 Scheduled Tribe Development Scheme for PM- Ayushman Bharat Health Infrastructure Mission (PMABHIM) State Share	--	--	0.01	0.01
00 - General				
32 Contributions	--	--	0.01	0.01
05 Scheduled Tribe Development Scheme for PM- Ayushman Bharat Health Infrastructure Mission (PMABHIM) Central Share	--	--	0.01	0.01
00 - General				
31 Grant-in-aid	--	--	0.01	0.01
06 Scheduled Tribe Development Schemes for National Health Mission (State share)	--	--	0.01	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	--	0.01	1.00
07 Scheduled Tribe Development Schemes for National Health Mission (Central share)	--	--	0.01	1.00
00 - General				
31 Grant-in-aid	--	--	0.01	1.00
08 Scheduled Tribe Development Schemes for National Ayush Mission (State share)	--	--	0.01	0.40
00 - General				
32 Contributions	--	--	0.01	0.40
09 Scheduled Tribe Development Schemes for National Health Mission (Central share)	--	--	0.01	1.00
00 - General				
31 Grant-in-aid	--	--	0.01	0.40
31 Grant-in-aid	--	--	--	0.60
800 Other Expenditure	10762.92	9289.95	9289.95	18838.53
01 Environmental and Pollution Control Wing	66.26	81.30	81.30	81.30
00 - General				
01 Salaries	66.03	80.00	80.00	75.00
13 Office expenses	0.11	0.60	0.60	0.60
19 Stationery Expenses	0.12	0.20	0.20	0.20
21 Supplies and Materials	--	--	--	5.00
38 Furniture Expenses	--	0.50	0.50	0.50
02 Strengthening of Enviromental Pollution Wing	0.05	1.30	1.30	1.30
00 - General				
21 Supplies and Materials	0.05	1.30	1.30	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
04 Mediclaim Scheme	214.72	200.00	200.00	325.00
00 - General				
50 Other charges	214.72	200.00	200.00	325.00
06 Health Education Bureau	5.25	7.38	7.38	4.00
00 - General				
26 Advertising and Publicity	5.25	7.38	7.38	4.00
11 Emergency Services through EMRI	2274.00	2500.00	2500.00	4300.00
00 - General				
31 Grant-in-aid	2274.00	2500.00	2500.00	4300.00
17 Compensation for Sterilization	1.80	1.95	1.95	1.90
00 - General				
50 Other charges	1.80	1.95	1.95	1.90
22 New Born Babies Screening	96.55	100.00	100.00	80.00
00 - General				
50 Other charges	96.55	100.00	100.00	80.00
24 Swarnajayanti Arogya Bima Yojna	87.76	125.01	125.01	150.01
00 - General				
01 Salaries	87.76	125.00	125.00	150.00
50 Other charges	--	0.01	0.01	0.01
25 Deen Dayal Swasthya Suraksha Yojana	5404.12	3083.00	3083.00	5000.00
00 - General				
50 Other charges	5404.12	3083.00	3083.00	5000.00
26 Training & Capacity Building	2593.52	3100.00	3100.00	8800.01
00 - General				
50 Other charges	2593.52	3100.00	3100.00	8800.01
27 G-20 India Summit	--	0.01	0.01	0.01
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	0.01
28 Medical Genetic Unit	18.89	40.00	40.00	35.00
00 - General				
50 Other charges	18.89	40.00	40.00	35.00
29 Ayushman Bharat Digital Mission	--	50.00	50.00	60.00
00 - General				
50 Other charges	--	50.00	50.00	60.00
2211 Family Welfare	1782.88	1824.27	1824.27	1900.00
001 Direction and Administration	300.87	304.00	304.00	347.73
01 Family Welfare Bureau	223.57	221.00	221.00	297.73
00 - General				
01 Salaries	220.26	215.40	215.40	240.00
08 Maintenance of I.T. Equipments	--	0.05	0.05	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.30	0.30	0.50
10 Maintenance of Cars and Other Vehicles	0.40	0.42	0.42	0.50
11 Domestic travel expenses	0.37	0.10	0.10	0.50
13 Office expenses	0.49	1.00	1.00	1.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.08	0.08	0.08
24 POL	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	0.14	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.10	0.10	50.00
38 Furniture Expenses	--	0.10	0.10	0.10
39 Electricity Charges	1.91	2.40	2.40	3.00
02 Training/Workshop & Capacity Building	77.30	83.00	83.00	50.00
00 - General				
50 Other charges	77.30	83.00	83.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
003 Training	97.68	96.60	96.60	100.30
01 Training of Nursing Personnel.	97.68	96.60	96.60	100.30
00 - General				
01 Salaries	97.16	94.30	94.30	98.00
34 Scholarship/Stipend	0.52	2.30	2.30	2.30
101 Rural Family Welfare Services	1384.33	1423.67	1423.67	1451.97
01 Rural Family Welfare Centres	1384.33	1423.67	1423.67	1451.97
00 - General				
01 Salaries	1384.33	1423.27	1423.27	1451.57
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.20	0.20	0.20
Total Capital Expenditure	1204.87	6139.13	7839.13	6040.00
4210 Capital Outlay on Medical and Public Health	1204.87	6139.13	7839.13	6040.00
01 Urban Health Services	1128.20	5600.00	7300.00	4915.00
110 Hospitals and Dispensaries	1128.20	5600.00	7300.00	4915.00
01 Buildings (Health Services)	628.20	800.00	1500.00	700.00
00 - General				
52 Machinery and equipment	292.32	400.00	1100.00	600.00
53 Major Works	335.88	400.00	400.00	100.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	500.00	3800.00	4800.00	4175.00
00 - General				
53 Major Works	500.00	2000.00	2000.00	2600.00
60 Other capital expenditure	--	1800.00	2800.00	1575.00
04 Upgradation of North Goa District Hospital	--	500.00	500.00	20.00
00 - General				
53 Major Works	--	500.00	500.00	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
05 Upgradation of South Goa District Hospital	--	500.00	500.00	20.00
00 - General				
53 Major Works	--	500.00	500.00	20.00
02 Rural Health Services	59.63	430.00	430.00	830.00
101 Health Sub-Centres	--	10.00	10.00	10.00
01 Buildings (Health Services)	--	10.00	10.00	10.00
00 - General				
53 Major Works	--	10.00	10.00	10.00
103 Primary Health Centre	52.64	400.00	400.00	800.00
01 Buildings (Health Services)	52.64	400.00	400.00	800.00
00 - General				
51 Motor vehicles	--	200.00	200.00	600.00
52 Machinery and equipment	52.64	200.00	200.00	200.00
104 Community Health Centres	6.99	20.00	20.00	20.00
01 Buildings (Health Services)	6.99	20.00	20.00	20.00
00 - General				
52 Machinery and equipment	6.99	20.00	20.00	20.00
04 Public Health	--	5.00	5.00	5.00
112 Public Health and Education	--	5.00	5.00	5.00
01 Buildings (Health Services)	--	5.00	5.00	5.00
00 - General				
53 Major Works	--	5.00	5.00	5.00
80 General	17.04	104.13	104.13	290.00
789 Special Component Plan for Scheduled Caste	--	14.13	14.13	20.00
01 Scheduled Castes Development Scheme	--	14.13	14.13	20.00
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 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
	2	3	4	5
51 Motor vehicles	--	0.01	0.01	0.01
53 Major Works	--	14.12	14.12	19.99
796 Tribal Area Sub Plan	17.04	90.00	90.00	270.00
01 Scheduled Tribe Development Scheme	17.04	90.00	90.00	270.00
00 - General				
51 Motor vehicles	17.04	20.00	20.00	70.00
52 Machinery and equipment	--	20.00	20.00	50.00
53 Major Works	--	50.00	50.00	150.00