



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - III**

**MARCH, 2021**

**Demand No. 48 HEALTH SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 48</b>	<b>53372.54</b>	<b>82249.28</b>	<b>77216.78</b>	<b>95173.60</b>
01 Salaries	27706.54	36458.56	36458.56	33619.44
02 Wages	769.07	278.41	278.41	107.57
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.35	20.93	20.93	9.13
13 Office expenses	655.70	1198.03	1198.03	761.43
14 Rents, Rates, Taxes	98.94	104.76	104.76	114.25
21 Supplies and Materials	3427.21	5132.64	5132.64	7432.85
24 POL	132.55	176.29	176.29	152.26
26 Advertising and Publicity	28.81	69.10	69.10	52.00
27 Minor Works	130.43	256.50	256.50	218.00
28 Professional Services	3.90	87.55	87.55	41.95
30 Other contractual Services	2820.09	3831.20	3831.20	5425.01
31 Grant-in-aid	4765.62	5970.02	5970.02	5960.00
32 Contributions	2404.86	3500.01	3500.01	4100.00
34 Scholarships/Stipend	--	172.31	172.31	25.10
50 Other charges	4646.72	12312.82	12312.82	12564.61
51 Motor vehicles	--	140.01	140.01	40.00
52 Machinery and equipment	365.53	810.02	810.02	745.00
53 Major Works	4415.22	7230.02	5487.52	18805.00
60 Other capital expenditure	1000.00	4500.00	1210.00	5000.00