



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------------------------|-----------------|------------------|-------------------|------------------|
| | 2020 - 2021 | 2021 - 2022 | 2021 - 2022 | 2022 - 2023 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 48 | 58690.32 | 95173.60 | 105473.60 | 99635.96 |
| 01 Salaries | 28883.76 | 33619.44 | 35119.44 | 43304.25 |
| 02 Wages | 104.39 | 107.57 | 107.57 | -- |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 11 Domestic travel expenses | 2.81 | 9.13 | 9.13 | 9.82 |
| 13 Office expenses | 1026.74 | 761.43 | 1161.43 | 1530.62 |
| 14 Rents, Rates, Taxes | 114.99 | 114.25 | 114.25 | 252.00 |
| 21 Supplies and Materials | 5892.74 | 7432.85 | 12647.85 | 7703.25 |
| 24 POL | 136.79 | 152.26 | 152.26 | 206.10 |
| 26 Advertising and Publicity | 9.11 | 52.00 | 52.00 | 73.50 |
| 27 Minor Works | 87.11 | 218.00 | 218.00 | 335.00 |
| 28 Professional Services | 2.92 | 41.95 | 41.95 | 40.35 |
| 30 Other contractual Services | 3920.85 | 5425.01 | 5825.01 | 7390.00 |
| 31 Grant-in-aid | 4042.53 | 5960.00 | 6745.00 | 5907.50 |
| 32 Contributions | 2528.00 | 4100.00 | 4100.00 | 10368.66 |
| 34 Scholarships/Stipend | 0.28 | 25.10 | 25.10 | 27.31 |
| 50 Other charges | 7209.30 | 12564.61 | 14564.61 | 12100.60 |
| 51 Motor vehicles | -- | 40.00 | 40.00 | 530.00 |
| 52 Machinery and equipment | 802.01 | 745.00 | 745.00 | 1190.00 |
| 53 Major Works | 1925.99 | 18805.00 | 18805.00 | 6667.00 |
| 60 Other capital expenditure | 2000.00 | 5000.00 | 5000.00 | 2000.00 |