



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 48	76504.31	99635.96	162085.14	104564.90
01 Salaries	31678.33	43304.25	78189.26	49337.82
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	178.00
07 Outsourcing of Utility Attendants	--	--	--	6979.50
08 Maintenance of I.T. Equipments	--	--	--	80.21
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	25.85
10 Maintenance of Cars and Other Vehicles	--	--	--	189.85
11 Domestic travel expenses	0.62	9.82	16.44	11.67
13 Office expenses	1270.58	1530.62	2975.72	283.96
14 Rents, Rates, Taxes	110.28	252.00	504.00	235.10
17 Refreshment Charges	--	--	--	10.56
19 Stationery Expenses	--	--	--	44.80
21 Supplies and Materials	9937.01	7703.25	15934.00	7071.15
24 POL	168.64	206.10	452.20	271.20
26 Advertising and Publicity	14.34	73.50	81.00	52.55
27 Minor Works	105.19	335.00	540.00	--
28 Professional Services	1.95	40.35	50.35	52.43
29 Telephone / Mobile Charges	--	--	--	43.55
30 Other contractual Services	5328.23	7390.00	13580.00	1853.50
31 Grant-in-aid	5021.06	5907.50	7027.50	6065.00
32 Contributions	3985.82	10368.66	10808.66	10258.02
34 Scholarships/Stipend	1.66	27.31	27.31	208.80
36 Procurement of I.T. Equipments	--	--	--	196.61
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	28.31
39 Electricity Charges	--	--	--	1116.26

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 48	76504.31	99635.96	162085.14	104564.90
40 Water Charges	--	--	--	165.75
50 Other charges	9212.14	12100.60	12444.70	12507.25
51 Motor vehicles	--	530.00	560.00	530.00
52 Machinery and equipment	1258.32	1190.00	2060.00	1190.00
53 Major Works	6326.81	6667.00	12834.00	3577.00
60 Other capital expenditure	2083.33	2000.00	4000.00	2000.00