



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 48	66220.96	104564.90	104578.90	83847.87
01 Salaries	36455.70	49337.82	49329.82	45435.26
02 Wages	--	--	--	35.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	178.00	178.00	87.50
07 Outsourcing of Utility Attendants	--	6979.50	6401.10	3310.01
08 Maintenance of I.T. Equipments	--	80.21	274.81	214.26
09 Maintenance of Non I.T. Equipments / Machinery	--	25.85	384.85	387.45
10 Maintenance of Cars and Other Vehicles	--	189.85	207.85	188.25
11 Domestic travel expenses	0.31	11.67	17.07	44.21
13 Office expenses	1386.15	283.96	376.36	241.45
14 Rents, Rates, Taxes	138.75	235.10	235.10	174.75
17 Refreshment Charges	--	10.56	11.56	16.66
19 Stationery Expenses	--	44.80	171.80	168.67
21 Supplies and Materials	3827.47	7071.15	6269.15	3360.51
24 POL	181.72	271.20	270.40	240.60
26 Advertising and Publicity	12.99	52.55	52.55	48.01
27 Minor Works	72.76	--	--	40.00
28 Professional Services	3.66	52.43	52.43	49.90
29 Telephone / Mobile Charges	--	43.55	78.55	65.05
30 Other contractual Services	5108.97	1853.50	1488.50	1022.50
31 Grant-in-aid	2413.49	6065.00	6065.00	3700.01
32 Contributions	7032.40	10258.02	11058.02	7300.01
34 Scholarship/Stipend	30.68	208.80	208.80	304.30
36 Procurement of I.T. Equipments	--	196.61	196.21	113.22
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	28.31	112.31	136.45
39 Electricity Charges	--	1116.26	1133.46	1098.72

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(Rs. in lakhs)

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 48	66220.96	104564.90	104578.90	83847.87
40 Water Charges	--	165.75	221.75	183.75
50 Other charges	7773.30	12507.25	12486.25	10331.16
51 Motor vehicles	97.22	530.00	530.00	420.01
52 Machinery and equipment	638.90	1190.00	1190.00	740.00
53 Major Works	1046.49	3577.00	3577.00	2584.99
60 Other capital expenditure	--	2000.00	2000.00	1805.00