



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - III**

**MARCH, 2025**

**Demand No. 48 HEALTH SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 48</b>	<b>76571.80</b>	<b>83847.87</b>	<b>111393.68</b>	<b>85700.20</b>
01 Salaries	38007.98	45435.26	64713.28	44833.03
02 Wages	--	35.00	35.00	0.02
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	1.09	87.50	88.50	31.06
07 Outsourcing of Utility Attendants	4926.81	3310.01	4600.02	5268.52
08 Maintenance of I.T. Equipments	26.88	214.26	251.76	156.31
09 Maintenance of Non I.T. Equipments / Machinery	127.38	387.45	488.45	316.21
10 Maintenance of Cars and Other Vehicles	39.35	188.25	229.25	188.49
11 Domestic travel expenses	4.18	44.21	60.21	44.22
13 Office expenses	196.89	241.45	387.95	364.87
14 Rents, Rates, Taxes	139.11	174.75	174.75	139.75
17 Refreshment Charges	2.82	16.66	23.66	15.62
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	95.29	168.67	229.07	187.57
21 Supplies and Materials	4520.17	3360.51	4543.51	3902.42
24 POL	166.10	240.60	295.10	237.41
26 Advertising and Publicity	21.84	48.01	53.01	46.89
27 Minor Works	--	40.00	40.00	37.00
28 Professional Services	4.07	49.90	62.90	36.91
29 Telephone / Mobile Charges	11.21	65.05	89.90	48.07
30 Other contractual Services	331.89	1022.50	1392.50	785.01
31 Grant-in-aid	3327.30	3700.01	4700.01	3500.01
32 Contributions	7356.18	7300.01	7900.03	6887.02
34 Scholarship/Stipend	148.00	304.30	304.30	352.81
36 Procurement of I.T. Equipments	25.66	113.22	163.22	82.32
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	16.57	136.45	169.45	95.57

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39 Electricity Charges	922.92	1098.72	1607.72	1084.42
40 Water Charges	39.19	183.75	297.75	139.77
50 Other charges	10575.53	10331.16	10442.17	10759.56
51 Motor vehicles	--	420.01	420.01	240.01
52 Machinery and equipment	656.08	740.00	740.00	640.00
53 Major Works	2881.31	2584.99	3834.99	3479.12
60 Other capital expenditure	2000.00	1805.00	3055.00	1800.00