



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 48 HEALTH SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 48</b>	<b>71658.30</b>	<b>85700.19</b>	<b>87400.32</b>	<b>96300.01</b>
01 Salaries	39574.46	44833.03	44833.03	46936.22
02 Wages	--	0.02	0.02	10.02
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	31.06	31.06	30.55
07 Outsourcing of Utility Attendants	4941.40	5268.52	5268.52	5140.00
08 Maintenance of I.T. Equipments	26.52	156.31	156.31	159.15
09 Maintenance of Non I.T. Equipments / Machinery	145.00	316.21	316.21	328.40
10 Maintenance of Cars and Other Vehicles	38.22	188.49	188.49	176.56
11 Domestic travel expenses	4.25	44.22	44.22	52.33
13 Office expenses	236.39	364.87	364.87	628.36
14 Rents, Rates, Taxes	137.86	139.75	139.75	244.49
17 Refreshment Charges	1.92	15.62	15.62	16.18
18 Entertainment / Gift Expenses	--	0.01	0.01	0.01
19 Stationery Expenses	148.52	187.57	187.57	182.57
21 Supplies and Materials	3869.24	3902.42	3902.42	4679.78
24 POL	144.02	237.41	237.41	301.71
26 Advertising and Publicity	28.68	46.89	46.89	38.51
27 Minor Works	13.82	37.00	37.00	42.00
28 Professional Services	4.71	36.91	36.91	36.61
29 Telephone / Mobile Charges	11.18	48.07	48.07	48.01
30 Other contractual Services	421.59	785.01	785.01	1564.00
31 Grant-in-aid	2884.67	3500.01	3500.07	5103.62
32 Contributions	7644.48	6887.01	6887.08	6725.44
34 Scholarship/Stipend	329.14	352.81	352.81	357.80
36 Procurement of I.T. Equipments	38.14	82.32	82.32	200.71
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	42.54	95.57	95.57	131.37

**Demand No. 48 HEALTH SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 48</b>	<b>71658.30</b>	<b>85700.19</b>	<b>87400.32</b>	<b>96300.01</b>
39 Electricity Charges	995.87	1084.42	1084.42	1195.02
40 Water Charges	50.12	139.77	139.77	137.82
45 Interest	--	--	--	0.10
50 Other charges	8752.59	10759.56	10759.56	15792.46
51 Motor vehicles	17.04	240.01	240.01	670.02
52 Machinery and equipment	351.95	640.00	1340.00	870.00
53 Major Works	835.88	3479.12	3479.12	2924.99
60 Other capital expenditure	--	1800.00	2800.00	1575.00
70 Deduct recoveries	-31.90	--	--	--