



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 47	46011.22	51098.16	51098.16	63175.29
01 Salaries	21867.92	26913.15	26913.15	30840.18
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	10.91	13.52	13.52	30.00
12 Foreign travel expenses	--	0.10	0.10	0.10
13 Office expenses	1698.64	1279.00	1279.00	2023.00
14 Rents, Rates, Taxes	0.23	0.01	0.01	0.50
20 Other Administrative Expenses	0.17	0.80	0.80	1.50
21 Supplies and Materials	9659.44	8756.00	8756.00	12183.00
24 POL	24.18	29.50	29.50	32.50
26 Advertising and Publicity	3.82	15.06	15.06	8.50
27 Minor Works	580.39	550.00	550.00	1075.00
28 Professional Services	504.97	521.00	521.00	714.00
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	--	80.00	80.00	200.00
34 Scholarships/Stipend	910.18	1000.00	1000.00	1150.00
50 Other charges	2091.26	2278.00	2278.00	6365.00
51 Motor vehicles	--	60.00	60.00	50.00
52 Machinery and equipment	1107.01	1200.00	1200.00	1500.00
53 Major Works	287.21	800.00	800.00	500.00
60 Other capital expenditure	7264.89	7600.00	7600.00	6500.00