



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - III**

**MARCH, 2022**

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 47</b>	<b>53681.89</b>	<b>63175.29</b>	<b>90305.29</b>	<b>77813.29</b>
01 Salaries	23640.72	30840.18	32070.18	30658.97
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	14.71	30.00	30.00	39.50
12 Foreign travel expenses	--	0.10	0.10	--
13 Office expenses	1945.37	2023.00	5323.00	4414.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
20 Other Administrative Expenses	--	1.50	1.50	3.50
21 Supplies and Materials	14182.96	12183.00	18783.00	16905.00
24 POL	35.25	32.50	32.50	55.00
26 Advertising and Publicity	21.91	8.50	8.50	9.00
27 Minor Works	449.50	1075.00	1075.00	575.00
28 Professional Services	533.44	714.00	714.00	560.00
31 Grant-in-aid	--	--	--	100.00
32 Contributions	--	200.00	200.00	233.32
34 Scholarships/Stipend	991.30	1150.00	1150.00	1000.00
50 Other charges	4928.54	6365.00	6365.00	5959.00
51 Motor vehicles	--	50.00	50.00	100.00
52 Machinery and equipment	1277.30	1500.00	4500.00	4700.00
53 Major Works	4.35	500.00	1000.00	1000.00
60 Other capital expenditure	5656.54	6500.00	19000.00	11500.00