



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 47	63988.98	77813.29	72463.29	107135.96
01 Salaries	25547.79	30658.97	31308.97	43421.30
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6400.00
08 Maintenance of I.T. Equipments	--	--	--	5.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	800.00
10 Maintenance of Cars and Other Vehicles	--	--	--	25.00
11 Domestic travel expenses	3.79	39.50	39.50	44.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	3890.53	4414.00	4414.00	2282.00
14 Rents, Rates, Taxes	0.46	--	--	--
17 Refreshment Charges	--	--	--	3.50
19 Stationery Expenses	--	--	--	240.00
20 Other Administrative Expenses	--	3.50	3.50	5.00
21 Supplies and Materials	19183.53	16905.00	16905.00	23349.00
24 POL	32.10	55.00	55.00	90.00
26 Advertising and Publicity	6.80	9.00	9.00	9.00
27 Minor Works	342.55	575.00	575.00	600.00
28 Professional Services	647.10	560.00	560.00	805.00
29 Telephone / Mobile Charges	--	--	--	82.00
30 Other contractual Services	--	--	--	3530.00
31 Grant-in-aid	--	100.00	100.00	120.00
32 Contributions	--	233.32	233.32	2079.66
34 Scholarships/Stipend	693.98	1000.00	1000.00	1200.00
36 Procurement of I.T. Equipments	--	--	--	242.00
38 Furniture Expenses	--	--	--	62.50

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 47	63988.98	77813.29	72463.29	107135.96
39 Electricity Charges	--	--	--	3225.00
40 Water Charges	--	--	--	175.00
50 Other charges	6153.62	5959.00	5959.00	1120.00
51 Motor vehicles	--	100.00	100.00	30.00
52 Machinery and equipment	3338.54	4700.00	5700.00	4689.00
53 Major Works	874.82	1000.00	1000.00	2000.00
60 Other capital expenditure	3273.37	11500.00	4500.00	10500.00