



**GOVERNMENT OF GOA**

# **UNITS OF APPROPRIATION**

**IN**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 47 GOA MEDICAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 47</b>	<b>64008.11</b>	<b>107135.96</b>	<b>105099.03</b>	<b>107135.96</b>
01 Salaries	36736.54	43421.30	40789.30	42256.80
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	16.00
07 Outsourcing of Utility Attendants	--	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	--	5.50	40.50	42.50
09 Maintenance of Non I.T. Equipments / Machinery	--	800.00	800.00	500.00
10 Maintenance of Cars and Other Vehicles	--	25.00	25.00	15.00
11 Domestic travel expenses	11.84	44.50	40.51	29.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	3512.23	2282.00	2197.05	832.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	3.50	3.50	3.50
19 Stationery Expenses	--	240.00	240.01	241.00
20 Other Administrative Expenses	--	5.00	5.01	4.00
21 Supplies and Materials	11503.40	23349.00	27548.00	27709.00
24 POL	54.15	90.00	60.00	52.00
26 Advertising and Publicity	8.89	9.00	48.97	18.50
27 Minor Works	401.76	600.00	590.00	225.00
28 Professional Services	635.33	805.00	715.00	833.00
29 Telephone / Mobile Charges	--	82.00	82.00	27.00
30 Other contractual Services	--	3530.00	3520.00	2980.00
31 Grant-in-aid	--	120.00	70.00	--
32 Contributions	--	2079.66	2079.66	1179.66
34 Scholarship/Stipend	722.69	1200.00	1200.00	1100.00
36 Procurement of I.T. Equipments	--	242.00	242.01	2282.50
38 Furniture Expenses	--	62.50	62.50	62.50

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1	Total	Total	Total	Total
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<b>TOTAL DEMAND NO. 47</b>	<b>64008.11</b>	<b>107135.96</b>	<b>105099.03</b>	<b>107135.96</b>
39 Electricity Charges	--	3225.00	3225.00	1425.00
40 Water Charges	--	175.00	175.00	80.00
50 Other charges	6613.35	1120.00	1120.01	710.50
51 Motor vehicles	--	30.00	30.00	110.00
52 Machinery and equipment	335.77	4689.00	4689.00	3000.00
53 Major Works	996.44	2000.00	2000.00	4000.00
60 Other capital expenditure	2475.72	10500.00	7100.00	11000.00