



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - III**

**MARCH, 2025**

**Demand No. 47 GOA MEDICAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 47</b>	<b>79613.10</b>	<b>107135.96</b>	<b>109636.01</b>	<b>99300.03</b>
01 Salaries	38072.05	42256.80	42256.80	44647.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.64	16.00	16.00	5.00
07 Outsourcing of Utility Attendants	4948.08	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	32.68	42.50	42.50	42.50
09 Maintenance of Non I.T. Equipments / Machinery	769.49	500.00	500.00	1600.00
10 Maintenance of Cars and Other Vehicles	11.62	15.00	15.00	15.00
11 Domestic travel expenses	16.88	29.50	29.50	27.00
12 Foreign travel expenses	--	--	--	0.50
13 Office expenses	312.80	832.00	832.00	324.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	2.80	3.50	3.50	15.00
19 Stationery Expenses	91.92	241.00	241.00	256.00
20 Other Administrative Expenses	0.50	4.00	4.00	2.50
21 Supplies and Materials	25126.30	27709.00	27709.00	20245.00
24 POL	49.54	52.00	52.00	142.00
26 Advertising and Publicity	55.93	18.50	18.50	41.00
27 Minor Works	226.34	225.00	225.00	175.00
28 Professional Services	759.74	833.00	833.00	1005.00
29 Telephone / Mobile Charges	32.17	27.00	27.00	21.00
30 Other contractual Services	2951.01	2980.00	2980.00	3230.00
31 Grant-in-aid	--	--	0.02	880.01
32 Contributions	--	1179.66	1179.68	830.01
34 Scholarship/Stipend	986.81	1100.00	1100.00	1600.00
36 Procurement of I.T. Equipments	194.82	2282.50	2282.50	2382.50
38 Furniture Expenses	58.37	62.50	62.50	112.50

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39 Electricity Charges	1218.18	1425.00	1425.00	1860.00
40 Water Charges	74.57	80.00	80.00	115.00
50 Other charges	63.74	710.50	710.50	325.50
51 Motor vehicles	--	110.00	110.00	200.00
52 Machinery and equipment	459.42	3000.00	3000.00	1500.00
53 Major Works	450.02	4000.00	5250.00	2000.00
60 Other capital expenditure	2639.68	11000.00	12250.01	9300.01