



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 47 GOA MEDICAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 47</b>	<b>88320.52</b>	<b>99300.01</b>	<b>100300.01</b>	<b>106376.39</b>
01 Salaries	40765.44	44647.00	44647.00	46987.39
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	5228.25	6400.00	6400.00	6720.00
08 Maintenance of I.T. Equipments	36.45	42.50	42.50	42.50
09 Maintenance of Non I.T. Equipments / Machinery	935.98	1600.00	1600.00	1680.00
10 Maintenance of Cars and Other Vehicles	6.48	15.00	15.00	10.00
11 Domestic travel expenses	24.25	27.00	27.00	27.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	266.72	324.00	324.00	324.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	5.54	15.00	15.00	15.00
19 Stationery Expenses	160.06	256.00	256.00	260.00
20 Other Administrative Expenses	--	2.50	2.50	2.50
21 Supplies and Materials	18830.97	20245.00	20245.00	23120.00
24 POL	65.91	142.00	142.00	138.00
26 Advertising and Publicity	37.83	41.00	41.00	77.00
27 Minor Works	4.72	175.00	175.00	175.00
28 Professional Services	922.17	1005.00	1005.00	1005.00
29 Telephone / Mobile Charges	25.15	21.00	21.00	14.00
30 Other contractual Services	3007.88	3230.00	3230.00	3580.00
31 Grant-in-aid	882.41	880.00	880.00	1.50
32 Contributions	150.00	830.00	830.00	300.50
34 Scholarship/Stipend	1539.50	1600.00	1600.00	2000.00
36 Procurement of I.T. Equipments	212.20	2382.50	2382.50	2392.50
38 Furniture Expenses	97.15	112.50	112.50	162.50

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<b>TOTAL DEMAND NO. 47</b>	<b>88320.52</b>	<b>99300.01</b>	<b>100300.01</b>	<b>106376.39</b>
39 Electricity Charges	2410.42	1860.00	1860.00	2440.00
40 Water Charges	105.51	115.00	115.00	205.00
50 Other charges	251.33	325.50	325.50	340.50
51 Motor vehicles	--	200.00	200.00	150.00
52 Machinery and equipment	837.84	1500.00	2500.00	3500.00
53 Major Works	5208.81	2000.00	2000.00	4000.00
60 Other capital expenditure	6302.00	9300.01	9300.01	6700.00
70 Deduct recoveries	-0.45	--	--	--