

DEMAND NO. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 47	11667.75	2968.41	14636.16	12500.00	4500.00	17000.00	12500.00	6577.00	19077.00	12512.00	5375.00	17887.00
01 Salaries	7357.42	1922.10	9279.52	8020.00	2501.35	10521.35	8020.00	2501.35	10521.35	8860.00	2506.35	11366.35
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Overtime Allowance	0.29	--	0.29	1.30	0.12	1.42	1.30	0.12	1.42	0.20	0.12	0.32
11 Domestic travel expenses	7.50	0.32	7.82	8.00	10.48	18.48	8.00	10.48	18.48	17.00	10.48	27.48
12 Foreign travel expenses	--	--	--	4.50	8.85	13.35	4.50	8.85	13.35	4.05	8.85	12.90
13 Office expenses	385.93	78.25	464.18	471.35	92.12	563.47	471.35	92.12	563.47	470.00	86.12	556.12
14 Rents, Rates, Taxes	0.40	--	0.40	0.50	--	0.50	0.50	--	0.50	0.75	--	0.75
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.45	--	0.45
21 Supplies and Materials	2953.68	125.40	3079.08	2940.00	191.13	3131.13	2940.00	191.13	3131.13	2140.00	201.13	2341.13
24 POL	23.06	9.27	32.33	34.00	10.00	44.00	34.00	10.00	44.00	29.00	10.00	39.00
26 Advertising and Publicity	18.71	--	18.71	55.00	--	55.00	55.00	--	55.00	30.00	--	30.00
27 Minor Works	226.56	414.17	640.73	260.00	360.00	620.00	260.00	360.00	620.00	206.50	360.00	566.50
28 Professional Services	0.77	--	0.77	4.00	6.05	10.05	4.00	6.05	10.05	3.00	6.05	9.05
31 Grant-in-aid	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05	--	0.05
32 Contributions	--	--	--	--	--	--	--	277.00	277.00	--	500.00	500.00
34 Scholarships/Stipend	163.40	--	163.40	200.00	10.00	210.00	200.00	10.00	210.00	250.00	10.00	260.00
50 Other charges	530.03	164.66	694.69	500.75	299.40	800.15	500.75	799.40	1300.15	501.00	220.40	721.40
51 Motor vehicles	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
52 Machinery and equipment	--	248.62	248.62	--	580.00	580.00	--	1180.00	1180.00	--	825.00	825.00
53 Major Works	--	5.62	5.62	--	400.00	400.00	--	1100.00	1100.00	--	600.00	600.00