

DEMAND NO. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 N 47	9484.77	3847.15	13331.92	11000.00	4082.00	15082.00	11300.00	4082.00	15382.00	12500.00	4500.00	17000.00
01 Salaries	6770.75	1735.84	8506.59	7550.00	2150.45	9700.45	7550.00	2150.45	9700.45	8020.00	2501.35	10521.35
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Overtime Allowance	--	--	--	1.30	0.10	1.40	1.30	0.10	1.40	1.30	0.12	1.42
11 Domestic travel expenses	4.64	0.18	4.82	8.00	10.30	18.30	8.00	10.30	18.30	8.00	10.48	18.48
12 Foreign travel expenses	--	-0.14	-0.14	4.50	8.65	13.15	4.50	8.65	13.15	4.50	8.85	13.35
13 Office expenses	439.16	84.75	523.91	471.35	80.12	551.47	471.35	80.12	551.47	471.35	92.12	563.47
14 Rents, Rates, Taxes	0.32	--	0.32	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
20 Other Administrative Expenses	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
21 Supplies and Materials	1670.50	64.38	1734.88	1910.00	125.63	2035.63	2210.00	125.63	2335.63	2940.00	191.13	3131.13
24 POL	19.18	9.99	29.17	34.00	10.00	44.00	34.00	10.00	44.00	34.00	10.00	44.00
26 Advertising and Publicity	33.72	--	33.72	55.00	--	55.00	55.00	--	55.00	55.00	--	55.00
27 Minor Works	114.95	510.12	625.07	260.00	350.00	610.00	260.00	350.00	610.00	260.00	360.00	620.00
28 Professional Services	0.46	--	0.46	4.00	6.05	10.05	4.00	6.05	10.05	4.00	6.05	10.05
31 Grant-in-aid	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
34 Scholarships/Stipend	105.82	--	105.82	200.00	8.00	208.00	200.00	8.00	208.00	200.00	10.00	210.00
50 Other charges	325.15	108.90	434.05	500.75	249.20	749.95	500.75	249.20	749.95	500.75	299.40	800.15
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
52 Machinery and equipment	--	1323.05	1323.05	--	758.00	758.00	--	758.00	758.00	--	580.00	580.00
53 Major Works	--	10.08	10.08	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00