

**DEMAND NO. 47**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND 47 [2210, 4210]</b>	<b>12039.26</b>	<b>4979.69</b>	<b>17018.95</b>	<b>12512.00</b>	<b>5375.00</b>	<b>17887.00</b>	<b>13712.00</b>	<b>4447.00</b>	<b>18159.00</b>	<b>12800.00</b>	<b>5637.70</b>	<b>18437.70</b>
<b>2210 Medical and Public Health</b>	<b>12039.26</b>	<b>3413.50</b>	<b>15452.76</b>	<b>12512.00</b>	<b>3910.00</b>	<b>16422.00</b>	<b>13712.00</b>	<b>3682.00</b>	<b>17394.00</b>	<b>12800.00</b>	<b>4067.70</b>	<b>16867.70</b>
<b>01 Urban Health Services - Allopathy</b>	<b>9341.31</b>	<b>2278.28</b>	<b>11619.59</b>	<b>9523.90</b>	<b>2571.95</b>	<b>12095.85</b>	<b>10723.90</b>	<b>2343.95</b>	<b>13067.85</b>	<b>9681.90</b>	<b>2745.30</b>	<b>12427.20</b>
<b>001 Direction and Administration</b>	<b>400.86</b>	<b>39.97</b>	<b>440.83</b>	<b>597.00</b>	<b>60.00</b>	<b>657.00</b>	<b>597.00</b>	<b>60.00</b>	<b>657.00</b>	<b>540.60</b>	<b>70.00</b>	<b>610.60</b>
01 Goa Medical College and attached Hospitals (Non-Plan)	400.86	--	400.86	597.00	--	597.00	597.00	--	597.00	<b>540.60</b>	--	<b>540.60</b>
01 Salaries	391.00	--	391.00	582.00	--	582.00	582.00	--	582.00	520.00	--	520.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
11 Domestic travel expenses	0.39	--	0.39	3.50	--	3.50	3.50	--	3.50	2.00	--	2.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	3.00	--	3.00
13 Office expenses	9.45	--	9.45	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
20 Other Administrative Expenses	0.02	--	0.02	0.45	--	0.45	0.45	--	0.45	0.50	--	0.50
02 Goa Medical College Library for Purchase of Journal & Books (Plan)	--	39.97	39.97	--	60.00	60.00	--	60.00	60.00	--	<b>70.00</b>	<b>70.00</b>
13 Office expenses	--	39.97	39.97	--	60.00	60.00	--	60.00	60.00	--	70.00	70.00
<b>110 Hospitals and Dispensaries</b>	<b>8949.84</b>	<b>2238.31</b>	<b>11188.15</b>	<b>8926.90</b>	<b>2511.95</b>	<b>11438.85</b>	<b>10126.90</b>	<b>2283.95</b>	<b>12410.85</b>	<b>9141.30</b>	<b>2675.30</b>	<b>11816.60</b>
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	8547.75	--	8547.75	8378.80	--	8378.80	9578.80	--	9578.80	<b>8668.10</b>	--	<b>8668.10</b>
01 Salaries	4713.35	--	4713.35	5232.00	--	5232.00	5232.00	--	5232.00	5375.00	--	5375.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10

## DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
11 Domestic travel expenses	0.39	--	0.39	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	377.62	--	377.62	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
14 Rents, Rates, Taxes	0.29	--	0.29	0.75	--	0.75	0.75	--	0.75	1.00	--	1.00
21 Supplies and Materials	2778.36	--	2778.36	2000.00	--	2000.00	3200.00	--	3200.00	2000.00	--	2000.00
24 POL	2.60	--	2.60	15.00	--	15.00	15.00	--	15.00	12.00	--	12.00
26 Advertising and Publicity	29.59	--	29.59	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
27 Minor Works	146.16	--	146.16	200.00	--	200.00	200.00	--	200.00	350.00	--	350.00
28 Professional Services	0.92	--	0.92	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	498.47	--	498.47	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
02 Blood Bank (Non-Plan)	200.53	--	200.53	310.05	--	310.05	310.05	--	310.05	<b>300.00</b>	--	<b>300.00</b>
01 Salaries	178.37	--	178.37	282.00	--	282.00	282.00	--	282.00	280.00	--	280.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
11 Domestic travel expenses	0.02	--	0.02	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	11.15	--	11.15	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
21 Supplies and Materials	9.95	--	9.95	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00

**DEMAND NO. 47**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
26 Advertising and Publicity	0.39	--	0.39	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
50 Other charges	0.65	--	0.65	1.00	--	1.00	1.00	--	1.00	1.90	--	1.90
03 Strengthening of Administration of Goa Medical College (URHC)(Plan)	--	2212.80	2212.80	--	2461.60	2461.60	--	2233.60	2233.60	--	<b>2515.15</b>	<b>2515.15</b>
01 Salaries	--	1286.47	1286.47	--	1400.00	1400.00	--	1400.00	1400.00	--	1600.00	1600.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.81	0.81	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	23.29	23.29	--	19.00	19.00	--	19.00	19.00	--	20.00	20.00
21 Supplies and Materials	--	49.69	49.69	--	60.00	60.00	--	60.00	60.00	--	500.00	500.00
24 POL	--	9.99	9.99	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
27 Minor Works	--	352.69	352.69	--	360.00	360.00	--	240.00	240.00	--	100.00	100.00
32 Contributions	--	405.00	405.00	--	500.00	500.00	--	392.00	392.00	--	148.50	148.50
34 Scholarships/Stipend	--	9.75	9.75	--	10.00	10.00	--	10.00	10.00	--	9.05	9.05
50 Other charges	--	75.11	75.11	--	100.00	100.00	--	100.00	100.00	--	130.00	130.00
04 Establishment of Early Cancer Detection Centre (Plan)(A)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.10</b>	<b>0.10</b>
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10



## DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>2697.95</b>	<b>1135.22</b>	<b>3833.17</b>	<b>2988.10</b>	<b>1338.05</b>	<b>4326.15</b>	<b>2988.10</b>	<b>1338.05</b>	<b>4326.15</b>	<b>3118.10</b>	<b>1322.40</b>	<b>4440.50</b>
<b>105 Allopathy</b>	<b>2702.44</b>	<b>1135.22</b>	<b>3837.66</b>	<b>2988.10</b>	<b>1338.05</b>	<b>4326.15</b>	<b>2988.10</b>	<b>1338.05</b>	<b>4326.15</b>	<b>3118.10</b>	<b>1322.40</b>	<b>4440.50</b>
01 Goa Medical College and attached Schools (Non-Plan)	2702.44	--	2702.44	2988.10	--	2988.10	2988.10	--	2988.10	<b>3118.10</b>	--	<b>3118.10</b>
01 Salaries	2412.41	--	2412.41	2617.00	--	2617.00	2617.00	--	2617.00	2850.00	--	2850.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
11 Domestic travel expenses	7.37	--	7.37	10.00	--	10.00	10.00	--	10.00	16.80	--	16.80
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	26.67	--	26.67	50.00	--	50.00	50.00	--	50.00	10.00	--	10.00
21 Supplies and Materials	49.94	--	49.94	50.00	--	50.00	50.00	--	50.00	10.00	--	10.00
24 POL	9.99	--	9.99	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
34 Scholarships/Stipend	196.06	--	196.06	250.00	--	250.00	250.00	--	250.00	220.15	--	220.15
02 Re-orientation of Medical Education (Plan)(A)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	1.00	1.00
03 Establishment of Super Speciality Department (Plan)	--	15.13	15.13	--	25.15	25.15	--	25.15	25.15	--	<b>20.00</b>	<b>20.00</b>
01 Salaries	--	15.13	15.13	--	25.00	25.00	--	25.00	25.00	--	19.40	19.40

**DEMAND NO. 47**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
12 Foreign travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.50	0.50
04 Establishment of Oncology Unit - National Programme Cancer Control (Plan)(A)	--	9.98	9.98	--	10.70	10.70	--	10.70	10.70	--	<b>10.70</b>	<b>10.70</b>
01 Salaries	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
12 Foreign travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	9.98	9.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Expansion of Goa Medical College (Plan)	--	928.70	928.70	--	1044.00	1044.00	--	1044.00	1044.00	--	<b>1084.00</b>	<b>1084.00</b>
01 Salaries	--	918.45	918.45	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
11 Domestic travel expenses	--	0.27	0.27	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	9.98	9.98	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
06 Establishment Centre of Training for Govt./Private Doctors (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 Expenditure on visiting faculty (Plan)	--	17.86	17.86	--	40.00	40.00	--	40.00	40.00	--	<b>20.00</b>	<b>20.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
12 Foreign travel expenses	--	3.02	3.02	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
28 Professional Services	--	0.60	0.60	--	5.00	5.00	--	5.00	5.00	--	3.00	3.00
50 Other charges	--	14.24	14.24	--	25.00	25.00	--	25.00	25.00	--	10.00	10.00
08 Setting up of urology Department (Plan)	--	1.00	1.00	--	1.20	1.20	--	1.20	1.20	--	<b>1.20</b>	<b>1.20</b>
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
21 Supplies and Materials	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
09 Strengthening of Paediatrics Department (Plan)	--	2.90	2.90	--	20.30	20.30	--	20.30	20.30	--	<b>20.40</b>	<b>20.40</b>
01 Salaries	--	2.90	2.90	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
12 Foreign travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
13 Office expenses	--	--	--	--	0.02	0.02	--	0.02	0.02	--	--	--
21 Supplies and Materials	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.30	0.30
10 Modern Centralized laboratory (Plan)	--	49.21	49.21	--	50.25	50.25	--	50.25	50.25	--	<b>50.10</b>	<b>50.10</b>
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
21 Supplies and Materials	--	49.21	49.21	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
11 Insulin Programme	--	56.89	56.89	--	58.40	58.40	--	58.40	58.40	--	<b>45.00</b>	<b>45.00</b>
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
03 Overtime Allowance	--	--	--	--	0.02	0.02	--	0.02	0.02	--	--	--
11 Domestic travel expenses	--	--	--	--	0.18	0.18	--	0.18	0.18	--	--	--
12 Foreign travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--
13 Office expenses	--	1.99	1.99	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	49.91	49.91	--	50.00	50.00	--	50.00	50.00	--	43.00	43.00
50 Other charges	--	4.99	4.99	--	5.00	5.00	--	5.00	5.00	--	--	--
12 Neuro Rehabilitation Centre	--	53.55	53.55	--	87.00	87.00	--	87.00	87.00	--	<b>69.00</b>	<b>69.00</b>
01 Salaries	--	24.21	24.21	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
50 Other charges	--	24.34	24.34	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00



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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Upgradation of MBBS seats for Installation of Hardware and Software (P)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-4.49</b>	--	<b>-4.49</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-4.49	--	-4.49	--	--	--	--	--	--	--	--	--
01 Salaries	-4.49	--	-4.49	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>1566.19</b>	<b>1566.19</b>	--	<b>1465.00</b>	<b>1465.00</b>	--	<b>765.00</b>	<b>765.00</b>	--	<b>1570.00</b>	<b>1570.00</b>
<b>03 Medical Education, Training and Research</b>	--	<b>1566.19</b>	<b>1566.19</b>	--	<b>1465.00</b>	<b>1465.00</b>	--	<b>765.00</b>	<b>765.00</b>	--	<b>1570.00</b>	<b>1570.00</b>
<b>105 Allopathy</b>	--	<b>1566.19</b>	<b>1566.19</b>	--	<b>1465.00</b>	<b>1465.00</b>	--	<b>765.00</b>	<b>765.00</b>	--	<b>1570.00</b>	<b>1570.00</b>
01 Buildings (Goa Medical College)	--	416.66	416.66	--	400.00	400.00	--	100.00	100.00	--	<b>800.00</b>	<b>800.00</b>
53 Major Works	--	416.66	416.66	--	400.00	400.00	--	100.00	100.00	--	800.00	800.00
02 Establishment charges transferred from "2059 - Public Works"	--	4.93	4.93	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
01 Salaries	--	4.93	4.93	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	2.99	2.99	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
52 Machinery and equipment	--	2.99	2.99	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
04 Equipment (Goa Medical College)	--	927.51	927.51	--	830.00	830.00	--	430.00	430.00	--	<b>420.00</b>	<b>420.00</b>

**DEMAND NO. 47**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
51 Motor vehicles	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
52 Machinery and equipment	--	927.51	927.51	--	800.00	800.00	--	400.00	400.00	--	400.00	400.00
05 Trauma Unit (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>10.00</b>	<b>10.00</b>
52 Machinery and equipment	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
06 Establishment of Super Speciality Department Neurosurgery (Plan)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	<b>10.00</b>	<b>10.00</b>
52 Machinery and equipment	--	--	--	--	4.00	4.00	--	4.00	4.00	--	10.00	10.00
07 Setting up of Urology Department (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>5.00</b>	<b>5.00</b>
52 Machinery and equipment	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
08 Stengthing of Paediatrics Department	--	14.10	14.10	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
52 Machinery and equipment	--	14.10	14.10	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
09 Construction of Morgue (GMC)	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
10 Replacement of Lifts (P)	--	--	--	--	--	--	--	--	--	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	100.00	100.00

