

DEMAND NO. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	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
TOTAL DEMAND NO. 47	12039.26	4944.76	16984.02	12512.00	5375.00	17887.00	13712.00	4447.00	18159.00	12800.00	5637.70	18437.70
01 Salaries	7768.74	2252.09	10020.83	8860.00	2506.35	11366.35	8860.00	2506.35	11366.35	9175.00	2699.75	11874.75
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Overtime Allowance	--	--	--	0.20	0.12	0.32	0.20	0.12	0.32	0.40	0.10	0.50
11 Domestic travel expenses	8.54	1.08	9.62	17.00	10.48	27.48	17.00	10.48	27.48	20.90	10.20	31.10
12 Foreign travel expenses	--	3.02	3.02	4.05	8.85	12.90	4.05	8.85	12.90	6.10	5.50	11.60
13 Office expenses	424.89	70.25	495.14	470.00	86.12	556.12	470.00	86.12	556.12	430.00	94.15	524.15
14 Rents, Rates, Taxes	0.29	--	0.29	0.75	--	0.75	0.75	--	0.75	1.00	--	1.00
20 Other Administrative Expenses	0.02	--	0.02	0.45	--	0.45	0.45	--	0.45	0.50	--	0.50
21 Supplies and Materials	2938.24	169.77	3108.01	2140.00	201.13	2341.13	3340.00	201.13	3541.13	2040.00	664.80	2704.80
24 POL	16.58	9.99	26.57	29.00	10.00	39.00	29.00	10.00	39.00	24.00	5.00	29.00
26 Advertising and Publicity	29.98	--	29.98	30.00	--	30.00	30.00	--	30.00	26.00	--	26.00
27 Minor Works	155.88	352.69	508.57	206.50	360.00	566.50	206.50	240.00	446.50	351.00	100.00	451.00
28 Professional Services	0.92	0.60	1.52	3.00	6.05	9.05	3.00	6.05	9.05	3.00	4.05	7.05
31 Grant-in-aid	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
32 Contributions	--	405.00	405.00	--	500.00	500.00	--	392.00	392.00	--	148.50	148.50
34 Scholarships/Stipend	196.06	9.75	205.81	250.00	10.00	260.00	250.00	10.00	260.00	220.15	9.05	229.20
50 Other charges	499.12	144.19	643.31	501.00	220.40	721.40	501.00	220.40	721.40	501.90	336.10	838.00
51 Motor vehicles	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
52 Machinery and equipment	--	909.67	909.67	--	825.00	825.00	--	425.00	425.00	--	440.00	440.00
53 Major Works	--	616.66	616.66	--	600.00	600.00	--	300.00	300.00	--	1100.00	1100.00