

**DEMAND NO. 47 (GOA MEDICAL COLLEGE)**

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 NO. 47</b>	<b>13435.90</b>	<b>3798.61</b>	<b>17234.51</b>	<b>12800.00</b>	<b>5637.70</b>	<b>18437.70</b>	<b>12800.00</b>	<b>4986.10</b>	<b>17786.10</b>	<b>13676.45</b>	<b>7432.09</b>	<b>21108.54</b>
01 Salaries	8711.01	2521.72	11232.73	9175.00	2699.75	11874.75	9175.00	2699.75	11874.75	9774.00	3275.20	13049.20
02 Wages	--	0.07	0.07	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Overtime Allowance	--	0.10	0.10	0.40	0.10	0.50	0.40	0.10	0.50	0.17	0.10	0.27
11 Domestic travel expenses	9.97	1.26	11.23	20.90	10.20	31.10	20.90	10.20	31.10	9.53	8.10	17.63
12 Foreign travel expenses	--	--	--	6.10	5.50	11.60	6.10	5.50	11.60	1.00	4.00	5.00
13 Office expenses	450.07	53.10	503.17	430.00	94.15	524.15	430.00	94.15	524.15	377.00	88.05	465.05
14 Rents, Rates, Taxes	0.35	--	0.35	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
21 Supplies and Materials	3325.96	610.67	3936.63	2040.00	664.80	2704.80	2040.00	664.80	2704.80	2526.50	680.09	3206.59
24 POL	27.27	--	27.27	24.00	5.00	29.00	24.00	5.00	29.00	25.20	5.00	30.20
26 Advertising and Publicity	19.41	--	19.41	26.00	--	26.00	26.00	--	26.00	16.00	--	16.00
27 Minor Works	193.09	238.36	431.45	351.00	100.00	451.00	351.00	100.00	451.00	220.50	50.00	270.50
28 Professional Services	--	0.20	0.20	3.00	4.05	7.05	3.00	4.05	7.05	2.50	153.05	155.55
31 Grant-in-aid	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
32 Contributions	--	--	--	--	148.50	148.50	--	148.50	148.50	--	140.00	140.00
34 Scholarships/Stipend	199.08	--	199.08	220.15	9.05	229.20	220.15	9.05	229.20	220.00	--	220.00
50 Other charges	499.69	156.25	655.94	501.90	336.10	838.00	501.90	336.10	838.00	502.00	208.00	710.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
52 Machinery and equipment	--	142.57	142.57	--	440.00	440.00	--	115.25	115.25	--	350.00	350.00
53 Major Works	--	--	--	--	300.00	300.00	--	--	--	--	250.00	250.00
60 Other capital expenditure	--	74.31	74.31	--	800.00	800.00	--	773.15	773.15	--	2200.00	2200.00