

DEMAND NO. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	16143.94	5288.31	21432.25	16307.00	8275.30	24582.30	16307.00	8275.30	24582.30	17877.30	9245.90	27123.20
01 Salaries	11115.77	3296.30	14412.07	11505.00	3708.20	15213.20	11505.00	3708.20	15213.20	13010.00	4323.20	17333.20
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.10	1.10
03 Overtime Allowance	--	--	--	0.22	0.10	0.32	0.22	0.10	0.32	0.22	0.10	0.32
11 Domestic travel expenses	7.84	0.47	8.31	13.55	8.10	21.65	13.55	8.10	21.65	11.55	7.60	19.15
12 Foreign travel expenses	--	--	--	3.00	4.00	7.00	3.00	4.00	7.00	1.50	3.50	5.00
13 Office expenses	381.23	206.40	587.63	543.00	118.05	661.05	543.00	118.05	661.05	642.00	240.85	882.85
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
20 Other Administrative Expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	3712.73	674.55	4387.28	3026.50	930.10	3956.60	3026.50	930.10	3956.60	3035.00	1188.10	4223.10
24 POL	24.87	1.30	26.17	34.70	5.00	39.70	34.70	5.00	39.70	33.50	5.00	38.50
26 Advertising and Publicity	16.00	--	16.00	24.00	--	24.00	24.00	--	24.00	21.50	0.50	22.00
27 Minor Works	159.44	12.65	172.09	320.00	50.00	370.00	320.00	50.00	370.00	290.00	0.50	290.50
28 Professional Services	1.05	160.01	161.06	3.00	153.05	156.05	3.00	153.05	156.05	3.50	183.05	186.55
31 Grant-in-aid	--	--	--	0.03	--	0.03	0.03	--	0.03	0.03	--	0.03
32 Contributions	--	--	--	--	140.00	140.00	--	140.00	140.00	--	140.00	140.00
34 Scholarships/Stipend	241.06	--	241.06	280.00	--	280.00	280.00	--	280.00	280.00	--	280.00
50 Other charges	483.95	117.89	601.84	552.00	518.20	1070.20	552.00	518.20	1070.20	546.50	432.40	978.90
51 Motor vehicles	--	--	--	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
52 Machinery and equipment	--	118.74	118.74	--	335.00	335.00	--	335.00	335.00	--	400.00	400.00
53 Major Works	--	200.00	200.00	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
60 Other capital expenditure	--	500.00	500.00	--	2200.00	2200.00	--	2200.00	2200.00	--	2200.00	2200.00