

DEMAND NO. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND No 47	17806.59	6560.22	24366.81	34350.71	34350.71	39723.98
01 Salaries	13054.15	3754.00	16808.15	18773.72	18773.72	18664.16
02 Wages	--	0.99	0.99	0.49	0.49	1.80
03 Overtime Allowance	0.01	0.04	0.05	0.24	0.24	0.46
11 Domestic travel expenses	6.38	0.56	6.94	16.03	16.03	23.22
12 Foreign travel expenses	--	--	--	7.00	7.00	7.80
13 Office expenses	606.15	432.50	1038.65	806.09	806.09	1333.66
14 Rents, Rates, Taxes	0.87	--	0.87	1.00	1.00	1.20
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.50
21 Supplies and Materials	3000.59	1414.79	4415.38	5705.57	5705.57	8422.64
24 POL	20.88	3.78	24.66	27.01	27.01	34.59
26 Advertising and Publicity	17.40	--	17.40	32.50	32.50	33.10
27 Minor Works	289.05	0.50	289.55	423.23	423.23	560.00
28 Professional Services	1.80	253.10	254.90	329.05	329.05	408.06
31 Grant-in-aid	--	--	--	0.03	0.03	0.40
32 Contributions	--	--	--	140.00	140.00	140.00
34 Scholarships/Stipend	281.07	--	281.07	319.74	319.74	800.00
50 Other charges	528.24	394.59	922.83	748.01	748.01	1265.39
51 Motor vehicles	--	33.84	33.84	50.00	50.00	60.00
52 Machinery and equipment	--	113.43	113.43	400.00	400.00	800.00
53 Major Works	--	3.82	3.82	70.00	70.00	666.00
60 Other capital expenditure	--	154.28	154.28	6500.00	6500.00	6500.00