

DEMAND NO. 51

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 51 (GOA DENTAL COLLEGE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 51 [2210, 4210]	490.35	357.55	847.90	660.00	723.00	1383.00	660.00	923.00	1583.00	730.00	1240.00	1970.00
2210 Medical and Public Health	490.35	232.88	723.23	660.00	521.00	1181.00	660.00	521.00	1181.00	730.00	440.00	1170.00
05 Medical Education, Training and Research	490.35	232.88	723.23	660.00	521.00	1181.00	660.00	521.00	1181.00	730.00	440.00	1170.00
105 Allopathy	490.54	232.88	723.42	660.00	521.00	1181.00	660.00	521.00	1181.00	730.00	440.00	1170.00
01 Goa Dental College and Hospital (Plan)	--	232.88	232.88	--	521.00	521.00	--	521.00	521.00	--	440.00	440.00
01 Salaries	--	77.08	77.08	--	281.00	281.00	--	281.00	281.00	--	150.00	150.00
02 Wages	--	1.54	1.54	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.49	0.49
13 Office expenses	--	64.45	64.45	--	100.00	100.00	--	100.00	100.00	--	60.00	60.00
20 Other Administrative Expenses	--	--	--	--	0.99	0.99	--	0.99	0.99	--	8.00	8.00
21 Supplies and Materials	--	22.19	22.19	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
24 POL	--	0.30	0.30	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
26 Advertising and Publicity	--	1.81	1.81	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
27 Minor Works	--	9.69	9.69	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
34 Scholarships/Stipend	--	46.96	46.96	--	50.00	50.00	--	50.00	50.00	--	80.00	80.00
50 Other charges	--	8.86	8.86	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
02 Goa Dental College and Hospital (Non-Plan)	490.54	--	490.54	660.00	--	660.00	660.00	--	660.00	730.00	--	730.00
01 Salaries	450.53	--	450.53	553.00	--	553.00	553.00	--	553.00	625.00	--	625.00
11 Domestic travel expenses	0.96	--	0.96	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	29.95	--	29.95	70.00	--	70.00	70.00	--	70.00	70.00	--	70.00
21 Supplies and Materials	2.51	--	2.51	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
24 POL	0.06	--	0.06	1.00	--	1.00	1.00	--	1.00	3.00	--	3.00
27 Minor Works	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services	6.53	--	6.53	14.00	--	14.00	14.00	--	14.00	10.00	--	10.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
911 Deduct - Recoveries of Overpayment	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
01 Salaries	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	124.67	124.67	--	202.00	202.00	--	402.00	402.00	--	800.00	800.00
01 Urban Health Services	--	124.67	124.67	--	202.00	202.00	--	402.00	402.00	--	800.00	800.00
110 Hospitals and Dispensaries	--	124.67	124.67	--	202.00	202.00	--	402.00	402.00	--	800.00	800.00
02 Building (GDCH) Phase-II	--	--	--	--	--	--	--	--	--	--	150.00	150.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	150.00	150.00

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	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
04 Equipment (Goa Dental College and Hospital)(Plan)	--	124.67	124.67	--	202.00	202.00	--	402.00	402.00	--	650.00	650.00
51 Motor vehicles	--	--	--	--	2.00	2.00	--	19.00	19.00	--	25.00	25.00
52 Machinery and equipment	--	124.67	124.67	--	150.00	150.00	--	333.00	333.00	--	300.00	300.00
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	325.00	325.00