

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 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 51 [2210, 4210]	645.47	502.13	1147.60	800.00	1339.00	2139.00	800.00	1339.00	2139.00	870.00	1661.00	2531.00
2210 Medical and Public Health	645.47	417.34	1062.81	800.00	564.00	1364.00	800.00	564.00	1364.00	870.00	635.00	1505.00
05 Medical Education, Training and Research	645.47	417.34	1062.81	800.00	564.00	1364.00	800.00	564.00	1364.00	870.00	635.00	1505.00
105 Allopathy	645.62	417.34	1062.96	800.00	564.00	1364.00	800.00	564.00	1364.00	870.00	635.00	1505.00
01 Goa Dental College and Hospital (Plan)	--	417.34	417.34	--	564.00	564.00	--	564.00	564.00	--	635.00	635.00
01 Salaries	--	101.77	101.77	--	174.00	174.00	--	174.00	174.00	--	185.00	185.00
02 Wages	--	2.36	2.36	--	3.00	3.00	--	3.00	3.00	--	9.00	9.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.49	0.49	--	0.49	0.49	--	0.49	0.49
13 Office expenses	--	58.63	58.63	--	110.00	110.00	--	110.00	110.00	--	110.00	110.00
20 Other Administrative Expenses	--	13.50	13.50	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
21 Supplies and Materials	--	93.02	93.02	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
24 POL	--	0.76	0.76	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
26 Advertising and Publicity	--	36.12	36.12	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
27 Minor Works	--	12.21	12.21	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
34 Scholarships/Stipend	--	98.97	98.97	--	80.00	80.00	--	80.00	80.00	--	150.00	150.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

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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
02 Goa Dental College and Hospital (Non-Plan)	645.62	--	645.62	800.00	--	800.00	800.00	--	800.00	870.00	--	870.00
01 Salaries	554.50	--	554.50	691.00	--	691.00	691.00	--	691.00	760.00	--	760.00
11 Domestic travel expenses	1.86	--	1.86	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	87.93	--	87.93	71.00	--	71.00	71.00	--	71.00	71.00	--	71.00
21 Supplies and Materials	--	--	--	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
24 POL	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
27 Minor Works	--	--	--	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
28 Professional Services	1.33	--	1.33	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
911 Deduct - Recoveries of Overpayment	-0.15	--	-0.15	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.15	--	-0.15	--	--	--	--	--	--	--	--	--
01 Salaries	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.12	--	-0.12	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	84.79	84.79	--	775.00	775.00	--	775.00	775.00	--	1026.00	1026.00
01 Urban Health Services	--	84.79	84.79	--	775.00	775.00	--	775.00	775.00	--	1026.00	1026.00
110 Hospitals and Dispensaries	--	84.79	84.79	--	775.00	775.00	--	775.00	775.00	--	1026.00	1026.00

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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
02 Building (GDCH) Phase-II	--	--	--	--	450.00	450.00	--	450.00	450.00	--	800.00	800.00
53 Major Works	--	--	--	--	450.00	450.00	--	450.00	450.00	--	800.00	800.00
04 Equipment (Goa Dental College and Hospital)(Plan)	--	84.79	84.79	--	325.00	325.00	--	325.00	325.00	--	226.00	226.00
51 Motor vehicles	--	11.81	11.81	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
52 Machinery and equipment	--	72.98	72.98	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	6.00	6.00