

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 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
TOTAL DEMAND 51 [2210, 4210]	712.08	471.36	1183.44	870.00	1661.00	2531.00	870.00	1661.00	2531.00	907.00	1596.00	2503.00
2210 Medical and Public Health	712.08	385.95	1098.03	870.00	635.00	1505.00	870.00	635.00	1505.00	907.00	625.00	1532.00
05 Medical Education, Training and Research	712.08	385.95	1098.03	870.00	635.00	1505.00	870.00	635.00	1505.00	907.00	625.00	1532.00
105 Allopathy	712.69	386.26	1098.95	870.00	635.00	1505.00	870.00	635.00	1505.00	907.00	625.00	1532.00
01 Goa Dental College and Hospital (Plan)	--	386.26	386.26	--	635.00	635.00	--	635.00	635.00	--	625.00	625.00
01 Salaries	--	111.28	111.28	--	185.00	185.00	--	185.00	185.00	--	200.00	200.00
02 Wages	--	2.35	2.35	--	9.00	9.00	--	9.00	9.00	--	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	--	114.02	114.02	--	110.00	110.00	--	110.00	110.00	--	120.00	120.00
20 Other Administrative Expenses	--	2.90	2.90	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
21 Supplies and Materials	--	26.34	26.34	--	150.00	150.00	--	150.00	150.00	--	120.00	120.00
24 POL	--	2.24	2.24	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	10.37	10.37	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
27 Minor Works	--	3.09	3.09	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
34 Scholarships/Stipend	--	113.57	113.57	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	0.10	0.10	--	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 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
02 Goa Dental College and Hospital (Non-Plan)	712.69	--	712.69	870.00	--	870.00	870.00	--	870.00	907.00	--	907.00
01 Salaries	639.44	--	639.44	760.00	--	760.00	760.00	--	760.00	800.00	--	800.00
11 Domestic travel expenses	1.88	--	1.88	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
13 Office expenses	70.14	--	70.14	71.00	--	71.00	71.00	--	71.00	80.00	--	80.00
21 Supplies and Materials	--	--	--	13.00	--	13.00	13.00	--	13.00	10.00	--	10.00
24 POL	--	--	--	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
28 Professional Services	1.23	--	1.23	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
911 Deduct - Recoveries of Overpayment	-0.61	-0.31	-0.92	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.61	-0.31	-0.92	--	--	--	--	--	--	--	--	--
01 Salaries	-0.49	--	-0.49	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.12	--	-0.12	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-0.31	-0.31	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	85.41	85.41	--	1026.00	1026.00	--	1026.00	1026.00	--	971.00	971.00
01 Urban Health Services	--	85.41	85.41	--	1026.00	1026.00	--	1026.00	1026.00	--	971.00	971.00
110 Hospitals and Dispensaries	--	85.41	85.41	--	1026.00	1026.00	--	1026.00	1026.00	--	971.00	971.00

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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	--	--	--	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00
53 Major Works	--	--	--	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00
04 Equipment (Goa Dental College and Hospital)(Plan)	--	85.41	85.41	--	226.00	226.00	--	226.00	226.00	--	171.00	171.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
52 Machinery and equipment	--	85.41	85.41	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
53 Major Works	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00