

## 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 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
<b>TOTAL DEMAND 51</b> [2210, 4210]	<b>912.84</b>	<b>670.74</b>	<b>1583.58</b>	<b>1157.75</b>	<b>3924.01</b>	<b>5081.76</b>	<b>1157.75</b>	<b>3924.01</b>	<b>5081.76</b>	<b>1341.00</b>	<b>4828.01</b>	<b>6169.01</b>
<b>2210 Medical and Public Health</b>	<b>912.84</b>	<b>614.37</b>	<b>1527.21</b>	<b>1157.75</b>	<b>797.01</b>	<b>1954.76</b>	<b>1157.75</b>	<b>797.01</b>	<b>1954.76</b>	<b>1341.00</b>	<b>1013.01</b>	<b>2354.01</b>
<b>05 Medical Education, Training and Research</b>	<b>912.84</b>	<b>614.37</b>	<b>1527.21</b>	<b>1157.75</b>	<b>797.01</b>	<b>1954.76</b>	<b>1157.75</b>	<b>797.01</b>	<b>1954.76</b>	<b>1341.00</b>	<b>1013.01</b>	<b>2354.01</b>
<b>105 Allopathy</b>	<b>912.85</b>	<b>614.43</b>	<b>1527.28</b>	<b>1157.75</b>	<b>797.01</b>	<b>1954.76</b>	<b>1157.75</b>	<b>797.01</b>	<b>1954.76</b>	<b>1341.00</b>	<b>1013.01</b>	<b>2354.01</b>
01 Goa Dental College and Hospital (Plan)	--	614.43	614.43	--	797.01	797.01	--	797.01	797.01	--	<b>1013.01</b>	<b>1013.01</b>
01 Salaries	--	233.13	233.13	--	300.00	300.00	--	300.00	300.00	--	360.00	360.00
02 Wages	--	--	--	--	9.00	9.00	--	9.00	9.00	--	18.00	18.00
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	0.07	0.07	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	119.81	119.81	--	120.00	120.00	--	120.00	120.00	--	140.00	140.00
20 Other Administrative Expenses	--	8.00	8.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	94.13	94.13	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
24 POL	--	0.75	0.75	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	1.63	1.63	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
27 Minor Works	--	8.19	8.19	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	20.00	20.00
34 Scholarships/Stipend	--	148.72	148.72	--	190.00	190.00	--	190.00	190.00	--	245.00	245.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	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
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
02 Goa Dental College and Hospital (Non-Plan)	912.85	--	912.85	1157.75	--	1157.75	1157.75	--	1157.75	<b>1341.00</b>	--	<b>1341.00</b>
01 Salaries	831.39	--	831.39	1025.00	--	1025.00	1025.00	--	1025.00	1200.00	--	1200.00
11 Domestic travel expenses	1.58	--	1.58	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
13 Office expenses	63.73	--	63.73	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
21 Supplies and Materials	8.18	--	8.18	12.50	--	12.50	12.50	--	12.50	16.00	--	16.00
24 POL	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
27 Minor Works	--	--	--	3.75	--	3.75	3.75	--	3.75	5.00	--	5.00
28 Professional Services	7.97	--	7.97	10.00	--	10.00	10.00	--	10.00	14.00	--	14.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.01</b>	<b>-0.06</b>	<b>-0.07</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.01	-0.06	-0.07	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.06	-0.06	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>56.37</b>	<b>56.37</b>	--	<b>3127.00</b>	<b>3127.00</b>	--	<b>3127.00</b>	<b>3127.00</b>	--	<b>3815.00</b>	<b>3815.00</b>
<b>01 Urban Health Services</b>	--	<b>56.37</b>	<b>56.37</b>	--	<b>3127.00</b>	<b>3127.00</b>	--	<b>3127.00</b>	<b>3127.00</b>	--	<b>3815.00</b>	<b>3815.00</b>
<b>110 Hospitals and Dispensaries</b>	--	<b>56.37</b>	<b>56.37</b>	--	<b>3127.00</b>	<b>3127.00</b>	--	<b>3127.00</b>	<b>3127.00</b>	--	<b>3815.00</b>	<b>3815.00</b>

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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	--	--	--	--	2781.00	2781.00	--	2781.00	2781.00	--	<b>3500.00</b>	<b>3500.00</b>
53 Major Works	--	--	--	--	2781.00	2781.00	--	2781.00	2781.00	--	3500.00	3500.00
04 Equipment (Goa Dental College and Hospital)(Plan)	--	56.37	56.37	--	346.00	346.00	--	346.00	346.00	--	<b>315.00</b>	<b>315.00</b>
51 Motor vehicles	--	6.69	6.69	--	--	--	--	--	--	--	9.00	9.00
52 Machinery and equipment	--	49.68	49.68	--	340.00	340.00	--	340.00	340.00	--	300.00	300.00
53 Major Works	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00