

DEMAND NO. 51 (GOA DENTAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	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
TOTAL DEMAND N 51	912.84	670.74	1583.58	1157.75	3924.01	5081.76	1157.75	3924.01	5081.76	1341.00	4828.01	6169.01
01 Salaries	831.39	233.07	1064.46	1025.00	300.00	1325.00	1025.00	300.00	1325.00	1200.00	360.00	1560.00
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	1.58	0.07	1.65	3.00	0.50	3.50	3.00	0.50	3.50	2.50	0.50	3.00
13 Office expenses	63.72	119.81	183.53	100.00	120.00	220.00	100.00	120.00	220.00	100.00	140.00	240.00
20 Other Administrative Expenses	--	8.00	8.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	8.18	94.13	102.31	12.50	150.00	162.50	12.50	150.00	162.50	16.00	200.00	216.00
24 POL	--	0.75	0.75	2.50	2.00	4.50	2.50	2.00	4.50	2.50	2.00	4.50
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	3.75	5.00	8.75	3.75	5.00	8.75	5.00	7.00	12.00
28 Professional Services	7.97	--	7.97	10.00	--	10.00	10.00	--	10.00	14.00	20.00	34.00
34 Scholarships/Stipend	--	148.72	148.72	--	190.00	190.00	--	190.00	190.00	--	245.00	245.00
50 Other charges	--	--	--	1.00	0.50	1.50	1.00	0.50	1.50	1.00	0.50	1.50
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	--	--	--	--	2787.00	2787.00	--	2787.00	2787.00	--	3506.00	3506.00