

## DEMAND NO. 51

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>2397.68</b>	<b>1529.10</b>	<b>3926.78</b>
<b>Total</b>	<b>2397.68</b>	<b>1529.10</b>	<b>3926.78</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 51 (Revenue &amp; Capital)</b> [2210, 4210]	<b>1031.13</b>	<b>4358.58</b>	<b>5389.71</b>	<b>4510.97</b>	<b>2110.97</b>	<b>3926.78</b>
<b>Total Revenue Expenditure</b>	<b>1031.13</b>	<b>849.48</b>	<b>1880.61</b>	<b>1990.97</b>	<b>1990.97</b>	<b>2397.68</b>
<b>2210 Medical and Public Health</b>	<b>1031.13</b>	<b>849.48</b>	<b>1880.61</b>	<b>1990.97</b>	<b>1990.97</b>	<b>2397.68</b>
<b>05 Medical Education, Training and Research</b>	<b>1031.13</b>	<b>849.48</b>	<b>1880.61</b>	<b>1990.97</b>	<b>1990.97</b>	<b>2397.68</b>
<b>105 Allopathy</b>	<b>1037.61</b>	<b>850.92</b>	<b>1888.53</b>	<b>1990.97</b>	<b>1990.97</b>	<b>2397.68</b>
<b>01 Goa Dental College and Hospital (Plan)</b>	--	<b>850.92</b>	<b>850.92</b>	<b>763.63</b>	<b>763.63</b>	<b>1066.55</b>
01 Salaries	--	334.27	334.27	324.45	324.45	371.04
02 Wages	--	23.38	23.38	18.50	18.50	30.00
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.38	0.38	0.50	0.50	2.00
13 Office expenses	--	159.23	159.23	70.56	70.56	200.00
20 Other Administrative Expenses	--	--	--	10.00	10.00	10.00
21 Supplies and Materials	--	144.22	144.22	69.41	69.41	160.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 POL	--	2.00	2.00	1.82	1.82	2.50
26 Advertising and Publicity	--	4.19	4.19	10.00	10.00	10.00
27 Minor Works	--	7.00	7.00	10.00	10.00	10.00
28 Professional Services	--	--	--	20.00	20.00	20.00
34 Scholarships/Stipend	--	176.25	176.25	227.38	227.38	250.00
50 Other charges	--	--	--	1.00	1.00	1.00
<b>02 Goa Dental College and Hospital (Non-Plan)</b>	<b>1037.61</b>	<b>--</b>	<b>1037.61</b>	<b>1227.34</b>	<b>1227.34</b>	<b>1331.13</b>
01 Salaries	1008.68	--	1008.68	1114.91	1114.91	1119.63
11 Domestic travel expenses	1.50	--	1.50	4.65	4.65	4.00
13 Office expenses	19.65	--	19.65	83.93	83.93	110.00
21 Supplies and Materials	2.15	--	2.15	6.48	6.48	60.00
24 POL	0.65	--	0.65	0.34	0.34	2.50
27 Minor Works	--	--	--	2.03	2.03	15.00
28 Professional Services	4.98	--	4.98	14.00	14.00	18.00
50 Other charges	--	--	--	1.00	1.00	2.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-6.48</b>	<b>-1.44</b>	<b>-7.92</b>	<b>--</b>	<b>--</b>	<b>--</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Recoveries of overpayment of previous year</b>	-6.29	-1.44	-7.73	--	--	--
13 Office expenses	-6.29	--	-6.29	--	--	--
20 Other Administrative Expenses	--	-1.44	-1.44	--	--	--
<b>02 Deduct - Recoveries of overpayment of previous year</b>	-0.19	--	-0.19	--	--	--
13 Office expenses	-0.19	--	-0.19	--	--	--
<b>Total Capital Expenditure</b>	--	3509.10	3509.10	2520.00	120.00	1529.10
<b>4210 Capital Outlay on Medical and Public Health</b>	--	3509.10	3509.10	2520.00	120.00	1529.10
<b>01 Urban Health Services</b>	--	3509.10	3509.10	2520.00	120.00	1529.10
<b>110 Hospitals and Dispensaries</b>	--	3509.10	3509.10	2520.00	120.00	1529.10
<b>02 Building (GDCH) Phase-II</b>	--	3500.00	3500.00	2000.00	--	1500.00
53 Major Works	--	3500.00	3500.00	2000.00	--	1500.00
<b>04 Equipment (Goa Dental College and Hospital)(Plan)</b>	--	9.10	9.10	520.00	120.00	29.10
51 Motor vehicles	--	7.72	7.72	--	--	7.72
52 Machinery and equipment	--	1.38	1.38	500.00	100.00	1.38
53 Major Works	--	--	--	20.00	20.00	20.00

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	2	3	4	5	6	7
1						