

DEMAND NO. 51 (GOA DENTAL COLLEGE)

(Rs. in lakhs)

Detailed Heads	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
TOTAL DEMAND NO 51	1031.13	4358.58	5389.71	4510.97	2110.97	3926.78
01 Salaries	1008.68	334.27	1342.95	1439.36	1439.36	1490.67
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	1.50	0.38	1.88	5.15	5.15	6.00
13 Office expenses	13.17	159.23	172.40	154.49	154.49	310.00
20 Other Administrative Expenses	--	-1.44	-1.44	10.00	10.00	10.00
21 Supplies and Materials	2.15	144.22	146.37	75.89	75.89	220.00
24 POL	0.65	2.00	2.65	2.16	2.16	5.00
26 Advertising and Publicity	--	4.19	4.19	10.00	10.00	10.00
27 Minor Works	--	7.00	7.00	12.03	12.03	25.00
28 Professional Services	4.98	--	4.98	34.00	34.00	38.00
34 Scholarships/Stipend	--	176.25	176.25	227.38	227.38	250.00
50 Other charges	--	--	--	2.00	2.00	3.00
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	--	3500.00	3500.00	2020.00	20.00	1520.00