



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 51 GOA DENTAL COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	4558.51	3500.50	8059.01
<b>Total</b>	<b>4558.51</b>	<b>3500.50</b>	<b>8059.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 51 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>3532.27</b>	<b>5858.65</b>	<b>5858.65</b>	<b>8059.01</b>
<b>Total Revenue Expenditure</b>	<b>3387.00</b>	<b>3840.65</b>	<b>3840.65</b>	<b>4558.51</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	<b>590.00</b>
<b>01 Civil</b>	--	--	--	<b>590.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	<b>590.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	<b>590.00</b>
01 Salaries	--	--	--	590.00
<b>2210 Medical and Public Health</b>	<b>3387.00</b>	<b>3840.65</b>	<b>3840.65</b>	<b>3968.51</b>
<b>05 Medical Education, Training and     Research</b>	<b>3387.00</b>	<b>3840.65</b>	<b>3840.65</b>	<b>3968.51</b>
<b>105 Allopathy</b>	<b>3387.00</b>	<b>3840.65</b>	<b>3840.65</b>	<b>3968.51</b>
<b>01 Goa Dental College and Hospital</b>	<b>3387.00</b>	<b>3840.65</b>	<b>3840.65</b>	<b>3968.51</b>
01 Salaries	2124.94	2500.00	2500.00	2321.00
02 Wages	39.61	55.00	55.00	50.00
03 Overtime Allowance	--	0.05	0.05	0.01
11 Domestic travel expenses	3.07	2.00	2.00	3.00
13 Office expenses	308.21	310.00	310.00	310.00
20 Other Administrative Expenses	2.00	2.00	2.00	2.00
21 Supplies and Materials	235.70	385.00	385.00	280.00
24 POL	3.81	3.50	3.50	5.00
26 Advertising and Publicity	2.87	2.00	2.00	2.50
27 Minor Works	15.92	13.00	13.00	15.00
28 Professional Services	165.12	118.00	118.00	400.00
34 Scholarships/Stipend	392.52	300.00	300.00	425.00

## Demand No. 51 GOA DENTAL COLLEGE

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	93.23	150.10	150.10	155.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>01 Recoveries of overpayment of   previous year</b>	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
<b>Total Capital Expenditure</b>	<b>145.27</b>	<b>2018.00</b>	<b>2018.00</b>	<b>3500.50</b>
<b>4210 Capital Outlay on Medical and Public   Health</b>	<b>145.27</b>	<b>2018.00</b>	<b>2018.00</b>	<b>3500.50</b>
<b>01 Urban Health Services</b>	<b>145.27</b>	<b>2018.00</b>	<b>2018.00</b>	<b>3500.50</b>
<b>110 Hospitals and Dispensaries</b>	<b>145.27</b>	<b>2018.00</b>	<b>2018.00</b>	<b>3500.50</b>
<b>02 Building (GDCH) Phase-II</b>	--	<b>1300.00</b>	<b>1300.00</b>	<b>1800.00</b>
53 Major Works	--	1300.00	1300.00	1800.00
<b>04 Equipment (Goa Dental College and   Hospital)(Plan)</b>	<b>145.27</b>	<b>718.00</b>	<b>718.00</b>	<b>1700.50</b>
51 Motor vehicles	--	8.00	8.00	0.50
52 Machinery and equipment	145.27	700.00	700.00	700.00
53 Major Works	--	10.00	10.00	1000.00