



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------------|----------------|----------------|----------------|----------------|
| | 2019 - 2020 | Estimates | Estimates | Estimates |
| | 2020 - 2021 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 51 | 3532.27 | 5858.65 | 5858.65 | 8059.01 |
| 01 Salaries | 2124.94 | 2500.00 | 2500.00 | 2911.00 |
| 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 |
| 50 Other charges | 93.23 | 150.10 | 150.10 | 155.00 |
| 51 Motor vehicles | -- | 8.00 | 8.00 | 0.50 |
| 52 Machinery and equipment | 145.27 | 700.00 | 700.00 | 700.00 |
| 53 Major Works | -- | 1310.00 | 1310.00 | 2800.00 |