



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5808.51	4783.00	10591.51
Total	5808.51	4783.00	10591.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	3367.67	8059.01	8059.01	10591.51
Total Revenue Expenditure	3195.85	4558.51	4558.51	5808.51
2071 Pensions and Other Retirement Benefits	--	590.00	590.00	300.00
01 Civil	--	590.00	590.00	300.00
117 Government Contribution for Defined Contribution Scheme	--	590.00	590.00	300.00
01 Defined Contribution Pension Scheme	--	590.00	590.00	300.00
01 Salaries	--	590.00	590.00	300.00
2210 Medical and Public Health	3195.85	3968.51	3968.51	5508.51
05 Medical Education, Training and Research	3195.85	3968.51	3968.51	5508.51
105 Allopathy	3196.53	3968.51	3968.51	5508.51
01 Goa Dental College and Hospital	1496.81	3968.51	3968.51	5508.51
01 Salaries	536.86	2321.00	2321.00	4000.00
02 Wages	51.83	50.00	50.00	3.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.34	3.00	3.00	3.00
13 Office expenses	43.56	310.00	310.00	250.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	280.00	280.00	175.00
24 POL	1.49	5.00	5.00	5.00
26 Advertising and Publicity	1.72	2.50	2.50	2.50
27 Minor Works	4.02	15.00	15.00	15.00
28 Professional Services	514.26	400.00	400.00	400.00
34 Scholarships/Stipend	342.73	425.00	425.00	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	155.00	155.00	228.00
02 Re-orientation of Medical Education (A)	1699.72	--	--	--
01 Salaries	1390.52	--	--	--
11 Domestic travel expenses	0.99	--	--	--
13 Office expenses	95.52	--	--	--
21 Supplies and Materials	57.86	--	--	--
24 POL	1.18	--	--	--
27 Minor Works	7.42	--	--	--
28 Professional Services	0.96	--	--	--
50 Other charges	145.27	--	--	--
911 Deduct - Recoveries of Overpayment	-0.68	--	--	--
01 Recoveries of overpayment of previous year	-0.68	--	--	--
20 Other Administrative Expenses	-0.68	--	--	--
Total Capital Expenditure	171.82	3500.50	3500.50	4783.00
4210 Capital Outlay on Medical and Public Health	171.82	3500.50	3500.50	4783.00
01 Urban Health Services	171.82	3500.50	3500.50	4783.00
110 Hospitals and Dispensaries	171.82	3500.50	3500.50	4783.00
02 Building (GDCH) Phase-II	--	1800.00	1800.00	3883.00
53 Major Works	--	1800.00	1800.00	3883.00
04 Equipment (Goa Dental College and Hospital)(Plan)	171.82	1700.50	1700.50	900.00
51 Motor vehicles	--	0.50	0.50	--
52 Machinery and equipment	171.82	700.00	700.00	400.00
53 Major Works	--	1000.00	1000.00	500.00