



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6240.12	4500.00	10740.12
<b>Total</b>	<b>6240.12</b>	<b>4500.00</b>	<b>10740.12</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 51 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>4908.93</b>	<b>10591.51</b>	<b>11599.31</b>	<b>10740.12</b>
<b>Total Revenue Expenditure</b>	<b>3901.44</b>	<b>5808.51</b>	<b>5816.31</b>	<b>6240.12</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>154.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>01 Civil</b>	<b>154.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>154.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>154.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
01 Salaries	154.97	300.00	300.00	300.00
<b>2210 Medical and Public Health</b>	<b>3746.47</b>	<b>5508.51</b>	<b>5516.31</b>	<b>5940.12</b>
<b>05 Medical Education, Training and     Research</b>	<b>3746.47</b>	<b>5508.51</b>	<b>5516.31</b>	<b>5940.12</b>
<b>105 Allopathy</b>	<b>3750.53</b>	<b>5508.51</b>	<b>5516.31</b>	<b>5940.12</b>
<b>01 Goa Dental College and Hospital</b>	<b>3750.53</b>	<b>5508.51</b>	<b>5516.31</b>	<b>5940.12</b>
01 Salaries	2529.47	4000.00	4000.00	4221.00
02 Wages	5.58	3.00	10.80	62.62
03 Overtime Allowance	--	0.01	0.01	--
07 Outsourcing of Utility Attendants	--	--	--	300.00
08 Maintenance of I.T. Equipments	--	--	--	14.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	29.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.48	3.00	3.00	3.00
13 Office expenses	184.87	250.00	250.00	60.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	9.50

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	2.00	2.00	2.00	4.00
21 Supplies and Materials	129.94	175.00	175.00	300.00
24 POL	4.98	5.00	5.00	10.00
26 Advertising and Publicity	2.13	2.50	2.50	2.50
27 Minor Works	14.95	15.00	15.00	5.00
28 Professional Services	394.96	400.00	400.00	400.00
29 Telephone / Mobile Charges	--	--	--	1.20
34 Scholarships/Stipend	331.47	425.00	425.00	425.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	54.00
40 Water Charges	--	--	--	10.00
50 Other charges	148.70	228.00	228.00	11.80
<b>02 Re-orientation of Medical Education (A)</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-4.06</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-4.06</b>	--	--	--
01 Salaries	-3.30	--	--	--
13 Office expenses	-0.76	--	--	--
20 Other Administrative Expenses	--	--	--	--
<b>Total Capital Expenditure</b>	<b>1007.49</b>	<b>4783.00</b>	<b>5783.00</b>	<b>4500.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>1007.49</b>	<b>4783.00</b>	<b>5783.00</b>	<b>4500.00</b>

**Demand No. 51 GOA DENTAL COLLEGE**

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

(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>01 Urban Health Services</b>	<b>1007.49</b>	<b>4783.00</b>	<b>5783.00</b>	<b>4500.00</b>
<b>110 Hospitals and Dispensaries</b>	<b>1007.49</b>	<b>4783.00</b>	<b>5783.00</b>	<b>4500.00</b>
<b>02 Building (GDCH) Phase-II</b>	<b>1000.00</b>	<b>3883.00</b>	<b>3883.00</b>	<b>2500.00</b>
53 Major Works	1000.00	3883.00	3883.00	2500.00
<b>04 Equipment (Goa Dental College and Hospital)(Plan)</b>	<b>7.49</b>	<b>900.00</b>	<b>1900.00</b>	<b>2000.00</b>
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	7.49	400.00	400.00	1000.00
53 Major Works	--	500.00	1500.00	1000.00