



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

**Demand No. 51 GOA DENTAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 51</b>	<b>4908.93</b>	<b>10591.51</b>	<b>11599.31</b>	<b>10740.12</b>
01 Salaries	2681.14	4300.00	4300.00	4521.00
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	184.11	250.00	250.00	60.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	9.50
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
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	7.49	400.00	400.00	1000.00
53 Major Works	1000.00	4383.00	5383.00	3500.00

