



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5680.00	1820.00	7500.00
Total	5680.00	1820.00	7500.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	5138.74	10740.12	10740.12	7500.00
Total Revenue Expenditure	4335.42	6240.12	6240.12	5680.00
2071 Pensions and Other Retirement Benefits	188.37	300.00	300.00	225.00
01 Civil	188.37	300.00	300.00	225.00
117 Government Contribution for Defined Contribution Scheme	188.37	300.00	300.00	225.00
01 Defined Contribution Pension Scheme	188.37	300.00	300.00	225.00
01 Salaries	188.37	300.00	300.00	225.00
2210 Medical and Public Health	4147.05	5940.12	5940.12	5455.00
05 Medical Education, Training and Research	4147.05	5940.12	5940.12	5455.00
105 Allopathy	4147.05	5940.12	5940.12	5455.00
01 Goa Dental College and Hospital	4147.05	5940.12	5940.12	5455.00
01 Salaries	2826.80	4221.00	4221.00	3800.00
02 Wages	10.80	62.62	12.11	25.00
07 Outsourcing of Utility Attendants	--	300.00	300.00	250.00
08 Maintenance of I.T. Equipments	--	14.50	14.50	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	29.00	29.00	29.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	2.68	3.00	4.50	3.00
13 Office expenses	189.59	60.00	60.00	40.00
17 Refreshment Charges	--	2.00	0.50	1.00
19 Stationery Expenses	--	9.50	9.50	7.50
20 Other Administrative Expenses	--	4.00	5.50	4.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
21 Supplies and Materials	184.36	300.00	324.00	335.50
24 POL	4.47	10.00	10.00	10.00
26 Advertising and Publicity	1.21	2.50	2.50	1.50
27 Minor Works	13.62	5.00	5.02	8.00
28 Professional Services	370.87	400.00	400.00	400.00
29 Telephone / Mobile Charges	--	1.20	1.20	0.50
34 Scholarship/Stipend	375.07	425.00	425.00	400.00
36 Procurement of I.T. Equipments	--	10.00	22.60	20.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	54.00	73.00	90.00
40 Water Charges	--	10.00	10.00	5.00
50 Other charges	167.58	11.80	5.20	10.00
Total Capital Expenditure	803.32	4500.00	4500.00	1820.00
4210 Capital Outlay on Medical and Public Health	803.32	4500.00	4500.00	1820.00
01 Urban Health Services	803.32	4500.00	4500.00	1820.00
110 Hospitals and Dispensaries	803.32	4500.00	4500.00	1820.00
02 Building (GDCH) Phase-II	800.00	2500.00	2500.00	500.00
53 Major Works	800.00	2500.00	2500.00	500.00
04 Equipment (Goa Dental College and Hospital)(Plan)	3.32	2000.00	2000.00	1320.00
51 Motor vehicles	--	--	--	20.00
52 Machinery and equipment	3.32	1000.00	1000.00	800.00
53 Major Works	--	1000.00	1000.00	500.00