



**GOVERNMENT OF GOA**

# **UNITS OF APPROPRIATION**

**IN**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 51 GOA DENTAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 51</b>	<b>5118.54</b>	<b>10740.12</b>	<b>10740.12</b>	<b>7500.00</b>
01 Salaries	3009.74	4521.00	4521.00	4025.00
02 Wages	10.80	62.62	12.11	25.00
03 Overtime Allowance	--	--	--	--
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	175.76	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	-0.94	4.00	5.50	4.00
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
51 Motor vehicles	--	--	--	20.00
52 Machinery and equipment	3.32	1000.00	1000.00	800.00
53 Major Works	800.00	3500.00	3500.00	1000.00

