



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5950.00	1950.00	7900.00
Total	5950.00	1950.00	7900.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	5614.55	7500.00	13404.80	7900.00
Total Revenue Expenditure	4940.93	5680.00	9764.80	5950.00
2071 Pensions and Other Retirement Benefits	209.04	225.00	459.80	250.00
01 Civil	209.04	225.00	459.80	250.00
117 Government Contribution for Defined Contribution Pension Scheme	209.04	225.00	459.80	250.00
01 Defined Contribution Pension Scheme	209.04	225.00	459.80	250.00
00 General				
01 Salaries	209.04	225.00	459.80	250.00
2210 Medical and Public Health	4731.89	5455.00	9305.00	5700.00
05 Medical Education, Training and Research	4731.89	5455.00	9305.00	5700.00
105 Allopathy	4731.89	5455.00	9305.00	5700.00
01 Goa Dental College and Hospital	4731.89	5455.00	9305.00	5700.00
00 General				
01 Salaries	3131.49	3800.00	7182.30	3800.00
02 Wages	16.46	25.00	64.80	70.00
07 Outsourcing of Utility Attendants	280.64	250.00	478.87	350.00
08 Maintenance of I.T. Equipments	1.80	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	23.23	29.00	58.00	40.00
10 Maintenance of Cars and Other Vehicles	1.66	3.00	6.00	3.00
11 Domestic travel expenses	5.28	3.00	9.50	3.00
13 Office expenses	33.53	40.00	126.80	50.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.11	1.00	2.00	1.00
19 Stationery Expenses	9.04	7.50	15.00	7.00
20 Other Administrative Expenses	4.70	4.00	8.00	5.00
21 Supplies and Materials	239.41	335.50	335.50	250.00
24 POL	7.84	10.00	10.00	6.00
26 Advertising and Publicity	0.95	1.50	1.50	2.00
27 Minor Works	4.67	8.00	8.00	6.00
28 Professional Services	442.50	400.00	400.00	500.00
29 Telephone / Mobile Charges	0.20	0.50	0.50	0.70
34 Scholarship/Stipend	436.48	400.00	400.00	450.00
36 Procurement of I.T. Equipments	9.46	20.00	52.93	20.00
38 Furniture Expenses	0.63	2.00	2.00	2.00
39 Electricity Charges	79.25	90.00	100.80	110.00
40 Water Charges	2.56	5.00	10.00	5.00
50 Other charges	--	10.00	12.50	9.30
Total Capital Expenditure	673.62	1820.00	3640.00	1950.00
4210 Capital Outlay on Medical and Public Health	673.62	1820.00	3640.00	1950.00
01 Urban Health Services	673.62	1820.00	3640.00	1950.00
110 Hospitals and Dispensaries	673.62	1820.00	3640.00	1950.00
02 Building (GDCH) Phase-II	--	500.00	1000.00	1000.00
00 General				
53 Major Works	--	500.00	1000.00	1000.00
04 Equipment (Goa Dental College and Hospital)(Plan)	673.62	1320.00	2640.00	950.00
00 General				
51 Motor vehicles	--	20.00	40.00	--
52 Machinery and equipment	673.62	800.00	1600.00	150.00
53 Major Works	--	500.00	1000.00	800.00