



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 51	5614.55	7500.00	7500.00	7900.00
01 Salaries	3340.53	4025.00	4025.00	4050.00
02 Wages	16.46	25.00	25.00	70.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	280.64	250.00	250.00	350.00
08 Maintenance of I.T. Equipments	1.80	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	23.23	29.00	29.00	40.00
10 Maintenance of Cars and Other Vehicles	1.66	3.00	3.00	3.00
11 Domestic travel expenses	5.28	3.00	3.00	3.00
13 Office expenses	33.53	40.00	40.00	50.00
17 Refreshment Charges	0.11	1.00	1.00	1.00
19 Stationery Expenses	9.04	7.50	7.50	7.00
20 Other Administrative Expenses	4.70	4.00	4.00	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	20.00	20.00
38 Furniture Expenses	0.63	2.00	2.00	2.00
39 Electricity Charges	79.25	90.00	90.00	110.00
40 Water Charges	2.56	5.00	5.00	5.00
50 Other charges	--	10.00	10.00	9.30
51 Motor vehicles	--	20.00	20.00	--
52 Machinery and equipment	673.62	800.00	800.00	150.00
53 Major Works	--	1000.00	1000.00	1800.00

