



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6397.92	1593.00	7990.92
Total	6397.92	1593.00	7990.92

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	6073.33	7900.00	7900.00	7990.92
Total Revenue Expenditure	5346.11	5950.00	5950.00	6397.92
2071 Pensions and Other Retirement Benefits	234.50	250.00	250.00	270.01
01 Civil	234.50	250.00	250.00	270.01
117 Government Contribution for Defined Contribution Pension Scheme	234.50	250.00	250.00	270.00
01 Defined Contribution Pension Scheme	234.50	250.00	250.00	270.00
00 - General				
01 Salaries	234.50	250.00	250.00	270.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2210 Medical and Public Health	5111.61	5700.00	5700.00	6127.91
05 Medical Education, Training and Research	5111.61	5700.00	5700.00	6127.91
105 Allopathy	5112.32	5700.00	5700.00	6127.91
01 Goa Dental College and Hospital	5112.32	5700.00	5700.00	6127.91
00 - General				
01 Salaries	3228.20	3800.00	3800.00	3900.00
02 Wages	34.86	70.00	70.00	85.00
07 Outsourcing of Utility Attendants	227.10	350.00	350.00	350.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	0.53	10.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	9.89	40.00	40.00	80.00
10 Maintenance of Cars and Other Vehicles	1.42	3.00	3.00	3.00
11 Domestic travel expenses	5.43	3.00	3.00	5.00
13 Office expenses	71.85	50.00	50.00	50.00
17 Refreshment Charges	0.02	1.00	1.00	0.50
19 Stationery Expenses	5.02	7.00	7.00	7.00
20 Other Administrative Expenses	3.88	5.00	5.00	3.00
21 Supplies and Materials	350.23	250.00	250.00	250.00
24 POL	6.76	6.00	6.00	6.00
26 Advertising and Publicity	1.11	2.00	2.00	2.00
27 Minor Works	0.96	6.00	6.00	5.00
28 Professional Services	514.72	500.00	500.00	500.00
29 Telephone / Mobile Charges	0.50	0.70	0.70	0.70
34 Scholarship/Stipend	533.36	450.00	450.00	700.00
36 Procurement of I.T. Equipments	16.22	20.00	20.00	10.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	98.18	110.00	110.00	120.00
40 Water Charges	1.28	5.00	5.00	30.00
50 Other charges	0.80	9.30	9.30	10.71
911 Deduct - Recoveries of Overpayment	-0.71	--	--	--
01 Recoveries of overpayment of previous year	-0.71	--	--	--
00 - General				
01 Salaries	-0.61	--	--	--
20 Other Administrative Expenses	-0.10	--	--	--
Total Capital Expenditure	727.22	1950.00	1950.00	1593.00
4210 Capital Outlay on Medical and Public Health	727.22	1950.00	1950.00	1593.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
	2	3	4	5
01 Urban Health Services	727.22	1950.00	1950.00	1593.00
110 Hospitals and Dispensaries	727.22	1950.00	1950.00	1593.00
02 Building (GDCH) Phase-II	--	1000.00	1000.00	500.00
00 - General				
53 Major Works	--	1000.00	1000.00	500.00
04 Equipment (Goa Dental College and Hospital)(Plan)	727.22	950.00	950.00	1093.00
00 - General				
52 Machinery and equipment	227.22	150.00	150.00	300.00
53 Major Works	500.00	800.00	800.00	793.00