



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 51	6073.33	7900.00	7900.00	7990.92
01 Salaries	3462.09	4050.00	4050.00	4170.01
02 Wages	34.86	70.00	70.00	85.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	227.10	350.00	350.00	350.00
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	3.78	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
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	227.22	150.00	150.00	300.00
53 Major Works	500.00	1800.00	1800.00	1293.00

