



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1482.45	311.00	1793.45
Total	1482.45	311.00	1793.45

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1096.81	1500.75	1500.75	1793.45
Total Revenue Expenditure	1087.45	1254.75	1254.75	1482.45
2071 Pensions and Other Retirement Benefits	--	--	--	259.20
01 Civil	--	--	--	259.20
117 Government Contribution for Defined Contribution Scheme	--	--	--	259.20
01 Defined Contribution Pension Scheme	--	--	--	259.20
01 Salaries	--	--	--	259.20
2210 Medical and Public Health	1087.45	1254.75	1254.75	1223.25
05 Medical Education, Training and Research	1087.45	1254.75	1254.75	1223.25
105 Allopathy	1087.45	1254.75	1254.75	1223.25
01 Goa Pharmacy College	869.50	990.80	990.80	954.10
01 Salaries	832.45	950.00	950.00	880.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.92	1.00	1.00	2.50
12 Foreign travel expenses	4.79	0.10	0.10	10.00
13 Office expenses	18.87	20.00	20.00	30.00
21 Supplies and Materials	5.87	13.00	13.00	22.50
24 POL	1.13	2.00	2.00	2.00
26 Advertising and Publicity	0.29	0.50	0.50	1.00
27 Minor Works	0.31	0.10	0.10	1.00
28 Professional Services	4.87	4.00	4.00	5.00
02 Post-Graduate Course in Pharmacy	121.00	146.55	146.55	135.15
01 Salaries	92.75	108.00	108.00	99.20

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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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	16.59	25.00	25.00	22.50
21 Supplies and Materials	11.38	13.00	13.00	13.00
34 Scholarships/Stipend	0.08	0.10	0.10	0.10
50 Other charges	0.20	0.20	0.20	0.10
03 Strengthening of Goa Pharmacy College	66.67	74.20	74.20	84.00
01 Salaries	27.24	45.00	45.00	40.80
02 Wages	30.63	20.00	20.00	32.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	8.75	8.00	8.00	10.00
20 Other Administrative Expenses	--	0.10	0.10	0.10
21 Supplies and Materials	0.05	1.00	1.00	1.00
04 Post-Graduate Course in Pharmacy (A)	30.28	43.20	43.20	50.00
01 Salaries	11.13	18.00	18.00	16.80
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	14.64	12.00	12.00	20.00
21 Supplies and Materials	4.44	9.00	9.00	10.00
28 Professional Services	--	2.00	2.00	2.00
34 Scholarships/Stipend	0.07	2.00	2.00	1.00
Total Capital Expenditure	9.36	246.00	246.00	311.00
4210 Capital Outlay on Medical and Public Health	9.36	246.00	246.00	311.00
03 Medical Education, Training and Research	9.36	246.00	246.00	311.00
105 Allopathy	9.36	246.00	246.00	311.00
01 Buildings (Goa College of Pharmacy)	9.36	30.00	30.00	200.00
53 Major Works	9.36	30.00	30.00	200.00
04 Equipment (Goa College of Pharmacy)	--	75.00	75.00	50.00
52 Machinery and equipment	--	75.00	75.00	50.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	30.00	30.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	30.00	30.00	10.00
06 Centre of Excellence	--	90.00	90.00	45.00
52 Machinery and equipment	--	75.00	75.00	30.00
53 Major Works	--	15.00	15.00	15.00
07 Implementation of Research Promotion Scheme	--	21.00	21.00	6.00
21 Supplies and Materials	--	1.00	1.00	1.00
52 Machinery and equipment	--	20.00	20.00	5.00