



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2662.64	225.00	2887.64
Total	2662.64	225.00	2887.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	1270.01	2566.00	2652.27	2887.64
Total Revenue Expenditure	1247.28	2166.00	2196.00	2662.64
2071 Pensions and Other Retirement Benefits	--	270.00	270.00	100.00
01 Civil	--	270.00	270.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	270.00	270.00	100.00
01 Defined Contribution Pension Scheme	--	270.00	270.00	100.00
01 Salaries	--	270.00	270.00	100.00
2210 Medical and Public Health	1247.28	1896.00	1926.00	2562.64
06 Public Health	963.56	1122.50	1127.50	1594.40
104 Drug Control	963.56	1122.50	1127.50	1594.40
01 Food and Drugs Administration	433.76	551.50	551.50	753.00
01 Salaries	410.03	480.00	480.00	700.00
11 Domestic travel expenses	1.39	6.00	6.00	4.50
13 Office expenses	18.42	20.00	20.00	25.00
21 Supplies and Materials	2.05	3.00	3.00	2.00
26 Advertising and Publicity	0.90	1.00	1.00	0.50
28 Professional Services	--	1.50	1.50	1.00
50 Other charges	0.97	40.00	40.00	20.00
02 Strengthening of Food & Drugs Administration	529.80	571.00	576.00	841.40
01 Salaries	480.18	480.00	480.00	750.00
02 Wages	--	--	--	10.00
11 Domestic travel expenses	2.85	5.00	5.00	5.00
13 Office expenses	43.35	60.00	60.00	50.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	5.00	5.00	1.00
26 Advertising and Publicity	--	1.00	1.00	0.40
27 Minor Works	--	10.00	15.00	20.00
50 Other charges	3.42	10.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
80 General	283.72	773.50	798.50	968.24
800 Other Expenditure	283.72	773.50	798.50	968.24
01 Strengthening of Combined Food & Drugs Laboratory	47.61	228.50	253.50	373.00
01 Salaries	36.11	120.00	120.00	220.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	10.50	30.00	55.00	50.00
21 Supplies and Materials	--	75.00	75.00	100.00
26 Advertising and Publicity	--	1.00	1.00	0.50
50 Other charges	1.00	1.50	1.50	1.50
02 Monitoring quality of Fish by External Agency	235.37	250.00	250.00	250.00
50 Other charges	235.37	250.00	250.00	250.00
03 Strengthening the state Drug Regulatory System	0.74	295.00	295.00	243.01
01 Salaries	--	--	--	0.01
50 Other charges	0.74	295.00	295.00	243.00
04 Strengthening the State Drug Regulatory System (State Share)	--	--	--	102.23
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	102.22
Total Capital Expenditure	22.73	400.00	456.27	225.00
4210 Capital Outlay on Medical and Public Health	22.73	400.00	456.27	225.00
01 Urban Health Services	22.73	400.00	456.27	225.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	22.73	400.00	456.27	225.00
01 Buildings (Food & Dugs Admn.)	22.73	300.00	356.27	200.00
52 Machinery and equipment	22.73	200.00	200.00	100.00
53 Major Works	--	100.00	156.27	100.00
02 Procurement of MicroBiological Instrument	--	100.00	100.00	25.00
52 Machinery and equipment	--	100.00	100.00	25.00