

**DEMAND NO. 50**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 50 (GOA COLLEGE OF PHARMACY)**

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2009 - 2010 |               |               | Budget Estimates<br>2010 - 2011 |               |               | Revised Estimates<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |               |               |
|---|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
|   | Non-Plan               | Plan          | Total         | Non-Plan                        | Plan          | Total         | Non-Plan                         | Plan          | Total         | Non-Plan                        | Plan          | Total         |
|   | 2                      | 3             | 4             | 5                               | 6             | 7             | 8                                | 9             | 10            | 11                              | 12            | 13            |
| <b>TOTAL DEMAND 50 [2210, 4210]</b>                         | <b>233.82</b>          | <b>124.18</b> | <b>358.00</b> | <b>320.00</b>                   | <b>146.50</b> | <b>466.50</b> | <b>320.00</b>                    | <b>146.50</b> | <b>466.50</b> | <b>800.00</b>                   | <b>195.00</b> | <b>995.00</b> |
| <b>2210 Medical and Public Health</b>                       | <b>233.82</b>          | <b>68.68</b>  | <b>302.50</b> | <b>320.00</b>                   | <b>75.30</b>  | <b>395.30</b> | <b>320.00</b>                    | <b>75.30</b>  | <b>395.30</b> | <b>800.00</b>                   | <b>108.70</b> | <b>908.70</b> |
| <b>05 Medical Education, Training and Research</b>          | <b>233.82</b>          | <b>68.68</b>  | <b>302.50</b> | <b>320.00</b>                   | <b>75.30</b>  | <b>395.30</b> | <b>320.00</b>                    | <b>75.30</b>  | <b>395.30</b> | <b>800.00</b>                   | <b>108.70</b> | <b>908.70</b> |
| <b>105 Allopathy</b>  | <b>233.82</b>          | <b>68.68</b>  | <b>302.50</b> | <b>320.00</b>                   | <b>75.30</b>  | <b>395.30</b> | <b>320.00</b>                    | <b>75.30</b>  | <b>395.30</b> | <b>800.00</b>                   | <b>108.70</b> | <b>908.70</b> |
| 01 Goa Pharmacy College (Non-Plan)                          | 193.06                 | --            | 193.06        | 270.46                          | --            | 270.46        | 270.46                           | --            | 270.46        | <b>722.00</b>                   | --            | <b>722.00</b> |
| 01 Salaries   | 180.68                 | --            | 180.68        | 250.11                          | --            | 250.11        | 250.11                           | --            | 250.11        | 695.00                          | --            | 695.00        |
| 03 Overtime Allowance                                       | --                     | --            | --            | 0.10                            | --            | 0.10          | 0.10                             | --            | 0.10          | 0.10                            | --            | 0.10          |
| 11 Domestic travel expenses                                 | 0.88                   | --            | 0.88          | 1.50                            | --            | 1.50          | 1.50                             | --            | 1.50          | 2.50                            | --            | 2.50          |
| 13 Office expenses  | 5.20                   | --            | 5.20          | 7.50                            | --            | 7.50          | 7.50                             | --            | 7.50          | 15.40                           | --            | 15.40         |
| 21 Supplies and Materials                                   | 2.26                   | --            | 2.26          | 3.50                            | --            | 3.50          | 3.50                             | --            | 3.50          | 2.50                            | --            | 2.50          |
| 26 Advertising and Publicity                                | 1.86                   | --            | 1.86          | 2.50                            | --            | 2.50          | 2.50                             | --            | 2.50          | 2.00                            | --            | 2.00          |
| 27 Minor Works  | --                     | --            | --            | 0.25                            | --            | 0.25          | 0.25                             | --            | 0.25          | 1.50                            | --            | 1.50          |
| 28 Professional Services                                    | 2.18                   | --            | 2.18          | 5.00                            | --            | 5.00          | 5.00                             | --            | 5.00          | 3.00                            | --            | 3.00          |
| 02 Post-Graduate Course in Pharmacy (Non-Plan)              | 40.76                  | --            | 40.76         | 49.54                           | --            | 49.54         | 49.54                            | --            | 49.54         | <b>78.00</b>                    | --            | <b>78.00</b>  |
| 01 Salaries   | 36.93                  | --            | 36.93         | 40.84                           | --            | 40.84         | 40.84                            | --            | 40.84         | 60.00                           | --            | 60.00         |
| 11 Domestic travel expenses                                 | --                     | --            | --            | 0.15                            | --            | 0.15          | 0.15                             | --            | 0.15          | 0.15                            | --            | 0.15          |
| 13 Office expenses  | 2.86                   | --            | 2.86          | 4.00                            | --            | 4.00          | 4.00                             | --            | 4.00          | 15.35                           | --            | 15.35         |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2009 - 2010 |       |       | Budget Estimates<br>2010 - 2011 |       |       | Revised Estimates<br>2010 - 2011 |       |       | Budget Estimates<br>2011 - 2012 |              |              |
|---|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
|   | Non-Plan               | Plan  | Total | Non-Plan                        | Plan  | Total | Non-Plan                         | Plan  | Total | Non-Plan                        | Plan         | Total        |
|   | 2                      | 3     | 4     | 5                               | 6     | 7     | 8                                | 9     | 10    | 11                              | 12           | 13           |
| 21 Supplies and Materials                                   | 0.61                   | --    | 0.61  | 4.00                            | --    | 4.00  | 4.00                             | --    | 4.00  | 1.50                            | --           | 1.50         |
| 34 Scholarships/Stipend                                     | 0.22                   | --    | 0.22  | 0.30                            | --    | 0.30  | 0.30                             | --    | 0.30  | 0.50                            | --           | 0.50         |
| 50 Other charges  | 0.14                   | --    | 0.14  | 0.25                            | --    | 0.25  | 0.25                             | --    | 0.25  | 0.50                            | --           | 0.50         |
| 03 Strengthening of Goa Pharmacy College (Plan)             | --                     | 40.43 | 40.43 | --                              | 55.80 | 55.80 | --                               | 55.80 | 55.80 | --                              | <b>53.70</b> | <b>53.70</b> |
| 01 Salaries   | --                     | 19.55 | 19.55 | --                              | 18.00 | 18.00 | --                               | 18.00 | 18.00 | --                              | 25.00        | 25.00        |
| 11 Domestic travel expenses                                 | --                     | --    | --    | --                              | 0.25  | 0.25  | --                               | 0.25  | 0.25  | --                              | 0.10         | 0.10         |
| 13 Office expenses  | --                     | 14.36 | 14.36 | --                              | 30.00 | 30.00 | --                               | 30.00 | 30.00 | --                              | 26.00        | 26.00        |
| 20 Other Administrative Expenses                            | --                     | 0.49  | 0.49  | --                              | 0.55  | 0.55  | --                               | 0.55  | 0.55  | --                              | 0.60         | 0.60         |
| 21 Supplies and Materials                                   | --                     | 6.03  | 6.03  | --                              | 7.00  | 7.00  | --                               | 7.00  | 7.00  | --                              | 2.00         | 2.00         |
| 04 Post-Graduate Course in Pharmacy (Plan)(A)               | --                     | 28.25 | 28.25 | --                              | 19.50 | 19.50 | --                               | 19.50 | 19.50 | --                              | <b>55.00</b> | <b>55.00</b> |
| 01 Salaries   | --                     | 3.34  | 3.34  | --                              | 5.50  | 5.50  | --                               | 5.50  | 5.50  | --                              | 7.80         | 7.80         |
| 11 Domestic travel expenses                                 | --                     | 0.03  | 0.03  | --                              | 0.12  | 0.12  | --                               | 0.12  | 0.12  | --                              | 0.10         | 0.10         |
| 13 Office expenses  | --                     | 2.97  | 2.97  | --                              | 4.50  | 4.50  | --                               | 4.50  | 4.50  | --                              | 5.00         | 5.00         |
| 21 Supplies and Materials                                   | --                     | 1.82  | 1.82  | --                              | 6.00  | 6.00  | --                               | 6.00  | 6.00  | --                              | 3.00         | 3.00         |
| 28 Professional Services                                    | --                     | 0.38  | 0.38  | --                              | 0.55  | 0.55  | --                               | 0.55  | 0.55  | --                              | 0.55         | 0.55         |
| 34 Scholarships/Stipend                                     | --                     | 19.71 | 19.71 | --                              | 2.83  | 2.83  | --                               | 2.83  | 2.83  | --                              | 38.55        | 38.55        |

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| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1       | Actuals<br>2009 - 2010 |       |       | Budget Estimates<br>2010 - 2011 |       |       | Revised Estimates<br>2010 - 2011 |       |       | Budget Estimates<br>2011 - 2012 |       |       |
|---|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|-------|-------|
|   | Non-Plan               | Plan  | Total | Non-Plan                        | Plan  | Total | Non-Plan                         | Plan  | Total | Non-Plan                        | Plan  | Total |
|   | 2                      | 3     | 4     | 5                               | 6     | 7     | 8                                | 9     | 10    | 11                              | 12    | 13    |
| <b>4210 Capital Outlay on Medical and Public Health</b>           | --                     | 55.50 | 55.50 | --                              | 71.20 | 71.20 | --                               | 71.20 | 71.20 | --                              | 86.30 | 86.30 |
| <b>03 Medical Education, Training and Research</b>                | --                     | 55.50 | 55.50 | --                              | 71.20 | 71.20 | --                               | 71.20 | 71.20 | --                              | 86.30 | 86.30 |
| <b>105 Allopathy</b>  | --                     | 55.50 | 55.50 | --                              | 71.20 | 71.20 | --                               | 71.20 | 71.20 | --                              | 86.30 | 86.30 |
| 01 Buildings (Goa College of Pharmacy)(Plan)                      | --                     | 14.59 | 14.59 | --                              | 20.00 | 20.00 | --                               | 20.00 | 20.00 | --                              | 21.00 | 21.00 |
| 53 Major Works  | --                     | 14.59 | 14.59 | --                              | 20.00 | 20.00 | --                               | 20.00 | 20.00 | --                              | 21.00 | 21.00 |
| 02 Establishment charges transferred from "2059 - Public Works"   | --                     | 0.95  | .95   | --                              | 2.50  | 2.50  | --                               | 2.50  | 2.50  | --                              | 1.50  | 1.50  |
| 01 Salaries   | --                     | 0.95  | 0.95  | --                              | 2.50  | 2.50  | --                               | 2.50  | 2.50  | --                              | 1.50  | 1.50  |
| 03 Tools and Plant charges transferred from "2059 - Public Works" | --                     | 0.11  | .11   | --                              | 0.50  | 0.50  | --                               | 0.50  | 0.50  | --                              | 0.50  | 0.50  |
| 52 Machinery and equipment  | --                     | 0.11  | 0.11  | --                              | 0.50  | 0.50  | --                               | 0.50  | 0.50  | --                              | 0.50  | 0.50  |
| 04 Equipment (Goa College of Pharmacy)(Plan)                      | --                     | 39.85 | 39.85 | --                              | 48.20 | 48.20 | --                               | 48.20 | 48.20 | --                              | 63.30 | 63.30 |
| 52 Machinery and equipment  | --                     | 39.85 | 39.85 | --                              | 48.20 | 48.20 | --                               | 48.20 | 48.20 | --                              | 63.30 | 63.30 |