

DEMAND NO. 50 (GOA COLLEGE OF PHARMACY)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 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
TOTAL DEMAND N 50	233.82	124.18	358.00	320.00	146.50	466.50	320.00	146.50	466.50	800.00	195.00	995.00
01 Salaries	217.61	23.84	241.45	290.95	26.00	316.95	290.95	26.00	316.95	755.00	34.30	789.30
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.88	0.03	0.91	1.65	0.37	2.02	1.65	0.37	2.02	2.65	0.20	2.85
13 Office expenses	8.06	17.33	25.39	11.50	34.50	46.00	11.50	34.50	46.00	30.75	31.00	61.75
20 Other Administrative Expenses	--	0.49	0.49	--	0.55	0.55	--	0.55	0.55	--	0.60	0.60
21 Supplies and Materials	2.87	7.85	10.72	7.50	13.00	20.50	7.50	13.00	20.50	4.00	5.00	9.00
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	0.38	2.56	5.00	0.55	5.55	5.00	0.55	5.55	3.00	0.55	3.55
34 Scholarships/Stipend	0.22	19.71	19.93	0.30	2.83	3.13	0.30	2.83	3.13	0.50	38.55	39.05
50 Other charges	0.14	--	0.14	0.25	--	0.25	0.25	--	0.25	0.50	--	0.50
52 Machinery and equipment	--	39.96	39.96	--	48.70	48.70	--	48.70	48.70	--	63.80	63.80
53 Major Works	--	14.59	14.59	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00