

## 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  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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</b> [2210, 4210]	<b>552.73</b>	<b>135.67</b>	<b>688.40</b>	<b>683.00</b>	<b>194.00</b>	<b>877.00</b>	<b>683.00</b>	<b>194.00</b>	<b>877.00</b>	<b>800.00</b>	<b>433.17</b>	<b>1233.17</b>
<b>2210 Medical and Public Health</b>	<b>552.73</b>	<b>95.82</b>	<b>648.55</b>	<b>683.00</b>	<b>109.00</b>	<b>792.00</b>	<b>683.00</b>	<b>109.00</b>	<b>792.00</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>
<b>05 Medical Education, Training and Research</b>	<b>552.73</b>	<b>95.82</b>	<b>648.55</b>	<b>683.00</b>	<b>109.00</b>	<b>792.00</b>	<b>683.00</b>	<b>109.00</b>	<b>792.00</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>
<b>105 Allopathy</b>	<b>552.73</b>	<b>95.82</b>	<b>648.55</b>	<b>683.00</b>	<b>109.00</b>	<b>792.00</b>	<b>683.00</b>	<b>109.00</b>	<b>792.00</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>
01 Goa Pharmacy College (Non-Plan)	502.07	--	502.07	583.35	--	583.35	583.35	--	583.35	<b>698.30</b>	--	<b>698.30</b>
01 Salaries	484.15	--	484.15	550.25	--	550.25	550.25	--	550.25	667.20	--	667.20
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	1.46	--	1.46	2.50	--	2.50	2.50	--	2.50	3.50	--	3.50
13 Office expenses	13.68	--	13.68	21.00	--	21.00	21.00	--	21.00	15.00	--	15.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
26 Advertising and Publicity	0.09	--	0.09	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
27 Minor Works	--	--	--	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
28 Professional Services	2.69	--	2.69	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
02 Post-Graduate Course in Pharmacy (Non-Plan)	50.66	--	50.66	99.65	--	99.65	99.65	--	99.65	<b>101.70</b>	--	<b>101.70</b>
01 Salaries	35.04	--	35.04	75.00	--	75.00	75.00	--	75.00	83.00	--	83.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.20	--	0.20
13 Office expenses	15.17	--	15.17	21.50	--	21.50	21.50	--	21.50	15.00	--	15.00

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	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	--	--	--	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
34 Scholarships/Stipend	0.18	--	0.18	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.27	--	0.27	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Strengthening of Goa Pharmacy College (Plan)	--	45.77	45.77	--	46.94	46.94	--	46.94	46.94	--	<b>56.65</b>	<b>56.65</b>
01 Salaries	--	17.81	17.81	--	29.07	29.07	--	29.07	29.07	--	34.00	34.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.15	0.15
13 Office expenses	--	25.51	25.51	--	15.70	15.70	--	15.70	15.70	--	16.60	16.60
20 Other Administrative Expenses	--	0.52	0.52	--	0.60	0.60	--	0.60	0.60	--	4.20	4.20
21 Supplies and Materials	--	1.93	1.93	--	1.47	1.47	--	1.47	1.47	--	1.70	1.70
04 Post-Graduate Course in Pharmacy (Plan)(A)	--	50.05	50.05	--	62.06	62.06	--	62.06	62.06	--	<b>67.02</b>	<b>67.02</b>
01 Salaries	--	4.38	4.38	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	4.98	4.98	--	6.25	6.25	--	6.25	6.25	--	20.00	20.00
21 Supplies and Materials	--	1.68	1.68	--	2.00	2.00	--	2.00	2.00	--	6.16	6.16
28 Professional Services	--	0.54	0.54	--	0.55	0.55	--	0.55	0.55	--	1.00	1.00
34 Scholarships/Stipend	--	38.47	38.47	--	44.16	44.16	--	44.16	44.16	--	29.76	29.76

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	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>	--	39.85	39.85	--	85.00	85.00	--	85.00	85.00	--	309.50	309.50
<b>03 Medical Education, Training and Research</b>	--	39.85	39.85	--	85.00	85.00	--	85.00	85.00	--	309.50	309.50
<b>105 Allopathy</b>	--	39.85	39.85	--	85.00	85.00	--	85.00	85.00	--	309.50	309.50
01 Buildings (Goa College of Pharmacy)(Plan)	--	11.18	11.18	--	20.00	20.00	--	20.00	20.00	--	123.00	123.00
53 Major Works	--	11.18	11.18	--	20.00	20.00	--	20.00	20.00	--	123.00	123.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.73	.73	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
01 Salaries	--	0.73	0.73	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.08	.08	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
52 Machinery and equipment	--	0.08	0.08	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Equipment (Goa College of Pharmacy)(Plan)	--	27.86	27.86	--	63.00	63.00	--	63.00	63.00	--	72.00	72.00
52 Machinery and equipment	--	27.86	27.86	--	63.00	63.00	--	63.00	63.00	--	72.00	72.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	--	--	--	--	--	--	--	--	--	12.50	12.50
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	12.50	12.50
06 Centre of Excellence	--	--	--	--	--	--	--	--	--	--	100.00	100.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	75.00	75.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	25.00	25.00

