

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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>467.91</b>	<b>154.40</b>	<b>622.31</b>	<b>800.00</b>	<b>433.17</b>	<b>1233.17</b>	<b>800.00</b>	<b>433.17</b>	<b>1233.17</b>	<b>797.50</b>	<b>439.90</b>	<b>1237.40</b>
<b>2210 Medical and Public Health</b>	<b>467.91</b>	<b>105.49</b>	<b>573.40</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>	<b>797.50</b>	<b>138.70</b>	<b>936.20</b>
<b>05 Medical Education, Training and Research</b>	<b>467.91</b>	<b>105.49</b>	<b>573.40</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>	<b>797.50</b>	<b>138.70</b>	<b>936.20</b>
<b>105 Allopathy</b>	<b>467.91</b>	<b>105.49</b>	<b>573.40</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>	<b>800.00</b>	<b>123.67</b>	<b>923.67</b>	<b>797.50</b>	<b>138.70</b>	<b>936.20</b>
01 Goa Pharmacy College (Non-Plan)	411.97	--	411.97	698.30	--	698.30	698.30	--	698.30	<b>709.25</b>	--	<b>709.25</b>
01 Salaries	383.99	--	383.99	667.20	--	667.20	667.20	--	667.20	663.15	--	663.15
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	1.80	--	1.80	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	1.00	--	1.00
13 Office expenses	18.86	--	18.86	15.00	--	15.00	15.00	--	15.00	25.00	--	25.00
21 Supplies and Materials	1.94	--	1.94	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
26 Advertising and Publicity	2.75	--	2.75	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
27 Minor Works	0.49	--	0.49	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	2.14	--	2.14	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
02 Post-Graduate Course in Pharmacy (Non-Plan)	55.94	--	55.94	101.70	--	101.70	101.70	--	101.70	<b>88.25</b>	--	<b>88.25</b>
01 Salaries	37.78	--	37.78	83.00	--	83.00	83.00	--	83.00	63.00	--	63.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.25	--	0.25

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
13 Office expenses	12.95	--	12.95	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
21 Supplies and Materials	4.74	--	4.74	2.50	--	2.50	2.50	--	2.50	4.00	--	4.00
34 Scholarships/Stipend	0.17	--	0.17	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.30	--	0.30	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Strengthening of Goa Pharmacy College (Plan)	--	40.88	40.88	--	56.65	56.65	--	56.65	56.65	--	<b>60.00</b>	<b>60.00</b>
01 Salaries	--	22.97	22.97	--	34.00	34.00	--	34.00	34.00	--	40.00	40.00
02 Wages	--	--	--	--	--	--	--	--	--	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.20	0.20
13 Office expenses	--	15.55	15.55	--	16.60	16.60	--	16.60	16.60	--	15.30	15.30
20 Other Administrative Expenses	--	0.94	0.94	--	4.20	4.20	--	4.20	4.20	--	0.50	0.50
21 Supplies and Materials	--	1.42	1.42	--	1.70	1.70	--	1.70	1.70	--	2.00	2.00
04 Post-Graduate Course in Pharmacy (Plan)(A)	--	64.61	64.61	--	67.02	67.02	--	67.02	67.02	--	<b>78.70</b>	<b>78.70</b>
01 Salaries	--	4.99	4.99	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
13 Office expenses	--	6.18	6.18	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	1.94	1.94	--	6.16	6.16	--	6.16	6.16	--	7.50	7.50
28 Professional Services	--	0.14	0.14	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
34 Scholarships/Stipend	--	51.36	51.36	--	29.76	29.76	--	29.76	29.76	--	40.00	40.00
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>48.91</b>	<b>48.91</b>	--	<b>309.50</b>	<b>309.50</b>	--	<b>309.50</b>	<b>309.50</b>	--	<b>301.20</b>	<b>301.20</b>
<b>03 Medical Education, Training and Research</b>	--	<b>48.91</b>	<b>48.91</b>	--	<b>309.50</b>	<b>309.50</b>	--	<b>309.50</b>	<b>309.50</b>	--	<b>301.20</b>	<b>301.20</b>
<b>105 Allopathy</b>	--	<b>48.91</b>	<b>48.91</b>	--	<b>309.50</b>	<b>309.50</b>	--	<b>309.50</b>	<b>309.50</b>	--	<b>301.20</b>	<b>301.20</b>
01 Buildings (Goa College of Pharmacy)(Plan)	--	4.44	4.44	--	123.00	123.00	--	123.00	123.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	4.44	4.44	--	123.00	123.00	--	123.00	123.00	--	100.00	100.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	1.50	1.50	--	1.50	1.50	--	<b>1.50</b>	<b>1.50</b>
01 Salaries	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Equipment (Goa College of Pharmacy)(Plan)	--	44.47	44.47	--	72.00	72.00	--	72.00	72.00	--	<b>72.00</b>	<b>72.00</b>
52 Machinery and equipment	--	44.47	44.47	--	72.00	72.00	--	72.00	72.00	--	72.00	72.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	--	--	--	12.50	12.50	--	12.50	12.50	--	<b>37.20</b>	<b>37.20</b>
52 Machinery and equipment	--	--	--	--	12.50	12.50	--	12.50	12.50	--	37.20	37.20
06 Centre of Excellence	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>90.00</b>	<b>90.00</b>
52 Machinery and equipment	--	--	--	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	15.00	15.00