

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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>550.76</b>	<b>112.41</b>	<b>663.17</b>	<b>856.85</b>	<b>504.40</b>	<b>1361.25</b>	<b>699.07</b>	<b>187.33</b>	<b>886.40</b>	<b>890.85</b>	<b>540.40</b>	<b>1431.25</b>
<b>2210 Medical and Public Health</b>	<b>550.76</b>	<b>80.13</b>	<b>630.89</b>	<b>856.85</b>	<b>138.20</b>	<b>995.05</b>	<b>699.07</b>	<b>96.13</b>	<b>795.20</b>	<b>890.85</b>	<b>152.40</b>	<b>1043.25</b>
<b>05 Medical Education, Training and Research</b>	<b>550.76</b>	<b>80.13</b>	<b>630.89</b>	<b>856.85</b>	<b>138.20</b>	<b>995.05</b>	<b>699.07</b>	<b>96.13</b>	<b>795.20</b>	<b>890.85</b>	<b>152.40</b>	<b>1043.25</b>
<b>105 Allopathy</b>	<b>550.76</b>	<b>80.13</b>	<b>630.89</b>	<b>856.85</b>	<b>138.20</b>	<b>995.05</b>	<b>699.07</b>	<b>96.13</b>	<b>795.20</b>	<b>890.85</b>	<b>152.40</b>	<b>1043.25</b>
01 Goa Pharmacy College (Non-Plan)	508.56	--	508.56	740.60	--	740.60	628.14	--	628.14	<b>760.60</b>	--	<b>760.60</b>
01 Salaries	485.81	--	485.81	673.00	--	673.00	560.54	--	560.54	683.00	--	683.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.80	--	0.80	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
12 Foreign travel expenses	0.09	--	0.09	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	16.58	--	16.58	40.00	--	40.00	40.00	--	40.00	42.00	--	42.00
21 Supplies and Materials	2.70	--	2.70	18.00	--	18.00	18.00	--	18.00	22.00	--	22.00
24 POL	--	--	--	--	--	--	--	--	--	3.00	--	3.00
26 Advertising and Publicity	0.19	--	0.19	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
28 Professional Services	2.39	--	2.39	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
02 Post-Graduate Course in Pharmacy (Non-Plan)	42.20	--	42.20	116.25	--	116.25	70.93	--	70.93	<b>130.25</b>	--	<b>130.25</b>
01 Salaries	36.46	--	36.46	75.00	--	75.00	29.68	--	29.68	80.00	--	80.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
11 Domestic travel expenses	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	6.40	--	6.40	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
21 Supplies and Materials	0.37	--	0.37	10.00	--	10.00	10.00	--	10.00	14.00	--	14.00
34 Scholarships/Stipend	-1.15	--	-1.15	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
<b>03 Strengthening of Goa Pharmacy College (Plan)</b>	--	38.97	38.97	--	86.00	86.00	--	60.95	60.95	--	<b>96.20</b>	<b>96.20</b>
01 Salaries	--	22.53	22.53	--	45.00	45.00	--	19.95	19.95	--	50.00	50.00
02 Wages	--	9.02	9.02	--	16.80	16.80	--	16.80	16.80	--	17.00	17.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	5.67	5.67	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	1.75	1.75	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
<b>04 Post-Graduate Course in Pharmacy (Plan)(A)</b>	--	25.20	25.20	--	52.20	52.20	--	35.18	35.18	--	<b>56.20</b>	<b>56.20</b>
01 Salaries	--	5.85	5.85	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	11.44	11.44	--	25.00	25.00	--	7.98	7.98	--	28.00	28.00
21 Supplies and Materials	--	7.20	7.20	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
28 Professional Services	--	0.71	0.71	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
05 Implementation of Research Promotion Scheme (P)(A)	--	15.96	15.96	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	15.96	15.96	--	--	--	--	--	--	--	--	--
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>32.28</b>	<b>32.28</b>	--	<b>366.20</b>	<b>366.20</b>	--	<b>91.20</b>	<b>91.20</b>	--	<b>388.00</b>	<b>388.00</b>
<b>03 Medical Education, Training and Research</b>	--	<b>32.28</b>	<b>32.28</b>	--	<b>366.20</b>	<b>366.20</b>	--	<b>91.20</b>	<b>91.20</b>	--	<b>388.00</b>	<b>388.00</b>
<b>105 Allopathy</b>	--	<b>32.28</b>	<b>32.28</b>	--	<b>366.20</b>	<b>366.20</b>	--	<b>91.20</b>	<b>91.20</b>	--	<b>388.00</b>	<b>388.00</b>
01 Buildings (Goa College of Pharmacy)(Plan)	--	4.08	4.08	--	100.00	100.00	--	--	--	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	4.08	4.08	--	100.00	100.00	--	--	--	--	100.00	100.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.04	.04	--	1.50	1.50	--	1.50	1.50	--	<b>1.50</b>	<b>1.50</b>
01 Salaries	--	0.04	0.04	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	.01	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>
52 Machinery and equipment	--	0.01	0.01	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Equipment (Goa College of Pharmacy)(Plan)	--	--	--	--	78.00	78.00	--	--	--	--	<b>80.00</b>	<b>80.00</b>
52 Machinery and equipment	--	--	--	--	78.00	78.00	--	--	--	--	80.00	80.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	28.15	28.15	--	30.00	30.00	--	30.00	30.00	--	<b>30.00</b>	<b>30.00</b>

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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
52 Machinery and equipment	--	28.15	28.15	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
06 Centre of Excellence	--	--	--	--	95.00	95.00	--	--	--	--	<b>95.00</b>	<b>95.00</b>
52 Machinery and equipment	--	--	--	--	75.00	75.00	--	--	--	--	75.00	75.00
53 Major Works	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
07 Implementation of Research Promotion Scheme	--	--	--	--	1.20	1.20	--	1.20	1.20	--	<b>21.00</b>	<b>21.00</b>
21 Supplies and Materials	--	--	--	--	1.20	1.20	--	1.20	1.20	--	1.00	1.00
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	20.00	20.00
08 Implementation Of UGC- Major research Project Scheme (Pharmacy course)	--	--	--	--	60.00	60.00	--	58.00	58.00	--	<b>60.00</b>	<b>60.00</b>
52 Machinery and equipment	--	--	--	--	60.00	60.00	--	58.00	58.00	--	60.00	60.00