

**DEMAND NO. 50 (GOA COLLEGE OF PHARMACY)**

(Rs. in lakhs)

Detailed Heads	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 N 50</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>
01 Salaries	522.27	28.42	550.69	748.00	58.50	806.50	590.22	33.45	623.67	763.00	63.50	826.50
02 Wages	--	9.02	9.02	--	16.80	16.80	--	16.80	16.80	--	17.00	17.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.80	--	0.80	3.75	0.40	4.15	3.75	0.40	4.15	3.75	0.40	4.15
12 Foreign travel expenses	0.09	--	0.09	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	22.98	17.11	40.09	70.00	45.00	115.00	70.00	27.98	97.98	77.00	53.00	130.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	3.07	24.91	27.98	28.00	13.20	41.20	28.00	13.20	41.20	36.00	14.00	50.00
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	0.71	3.10	2.00	1.00	3.00	2.00	1.00	3.00	3.00	1.00	4.00
34 Scholarships/Stipend	-1.15	--	-1.15	0.50	5.00	5.50	0.50	5.00	5.50	0.50	5.00	5.50
50 Other charges	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
52 Machinery and equipment	--	28.16	28.16	--	243.50	243.50	--	88.50	88.50	--	265.50	265.50
53 Major Works	--	4.08	4.08	--	120.00	120.00	--	--	--	--	120.00	120.00