

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)

	Revenue	Capital	Total
Charged	--	--	--
Voted	961.09	162.00	1123.09
Total	961.09	162.00	1123.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 50 (Revenue & Capital) [2210, 4210]	703.32	81.87	785.19	1299.73	1299.73	1123.09
Total Revenue Expenditure	703.32	66.30	769.62	899.73	899.73	961.09
2210 Medical and Public Health	703.32	66.30	769.62	899.73	899.73	961.09
05 Medical Education, Training and Research	703.32	66.30	769.62	899.73	899.73	961.09
105 Allopathy	703.49	66.30	769.79	899.73	899.73	961.09
01 Goa Pharmacy College (Non-Plan)	635.09	--	635.09	712.87	712.87	745.73
01 Salaries	613.18	--	613.18	688.15	688.15	680.63
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.61	--	0.61	0.42	0.42	0.50
12 Foreign travel expenses	--	--	--	1.00	1.00	5.00
13 Office expenses	13.36	--	13.36	15.67	15.67	25.00
21 Supplies and Materials	--	--	--	0.53	0.53	25.00
24 POL	1.28	--	1.28	3.00	3.00	3.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	0.32	--	0.32	1.00	1.00	1.00
27 Minor Works	--	--	--	0.50	0.50	0.50
28 Professional Services	6.34	--	6.34	2.50	2.50	5.00
02 Post-Graduate Course in Pharmacy (Non-Plan)	68.40	--	68.40	108.96	108.96	114.84
01 Salaries	59.09	--	59.09	55.18	55.18	65.59
11 Domestic travel expenses	--	--	--	0.20	0.20	0.25
13 Office expenses	4.14	--	4.14	35.00	35.00	30.00
21 Supplies and Materials	4.85	--	4.85	18.00	18.00	18.00
34 Scholarships/Stipend	0.14	--	0.14	0.08	0.08	0.50
50 Other charges	0.18	--	0.18	0.50	0.50	0.50
03 Strengthening of Goa Pharmacy College (Plan)	--	41.00	41.00	46.39	46.39	54.01
01 Salaries	--	24.60	24.60	25.15	25.15	27.31
02 Wages	--	9.66	9.66	12.10	12.10	15.00
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	5.79	5.79	7.90	7.90	10.00
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	0.95	0.95	0.04	0.04	0.50
04 Post-Graduate Course in Pharmacy (Plan)(A)	--	25.30	25.30	31.51	31.51	46.51
01 Salaries	--	7.49	7.49	7.86	7.86	8.31
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	13.42	13.42	12.96	12.96	20.00
21 Supplies and Materials	--	4.39	4.39	4.49	4.49	12.00
28 Professional Services	--	--	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	--	--	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-0.17	--	-0.17	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.17	--	-0.17	--	--	--
01 Salaries	-0.17	--	-0.17	--	--	--
Total Capital Expenditure	--	15.57	15.57	400.00	400.00	162.00
4210 Capital Outlay on Medical and Public Health	--	15.57	15.57	400.00	400.00	162.00
03 Medical Education, Training and Research	--	15.57	15.57	400.00	400.00	162.00
105 Allopathy	--	15.57	15.57	400.00	400.00	162.00
01 Buildings (Goa College of Pharmacy)(Plan)	--	9.31	9.31	100.00	100.00	10.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	9.31	9.31	100.00	100.00	10.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.29	0.29	1.50	1.50	--
01 Salaries	--	0.29	0.29	1.50	1.50	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.03	0.03	0.50	0.50	--
52 Machinery and equipment	--	0.03	0.03	0.50	0.50	--
04 Equipment (Goa College of Pharmacy)(Plan)	--	5.48	5.48	82.00	82.00	10.00
52 Machinery and equipment	--	5.48	5.48	82.00	82.00	10.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	--	--	30.00	30.00	50.00
52 Machinery and equipment	--	--	--	30.00	30.00	50.00
06 Centre of Excellence	--	--	--	105.00	105.00	20.00
52 Machinery and equipment	--	--	--	75.00	75.00	10.00
53 Major Works	--	--	--	30.00	30.00	10.00
07 Implementation of Research Promotion Scheme	--	0.46	0.46	21.00	21.00	12.00
21 Supplies and Materials	--	0.46	0.46	1.00	1.00	2.00
52 Machinery and equipment	--	--	--	20.00	20.00	10.00
08 Implementation Of UGC- Major research Project Scheme (Pharmacy course)	--	--	--	60.00	60.00	60.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
52 Machinery and equipment	--	--	--	60.00	60.00	60.00