

DEMAND NO. 50 (GOA COLLEGE OF PHARMACY)

(Rs. in lakhs)

Detailed Heads	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 No 50	703.32	81.87	785.19	1299.73	1299.73	1123.09
01 Salaries	672.10	32.38	704.48	777.84	777.84	781.84
02 Wages	--	9.66	9.66	12.10	12.10	15.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.61	--	0.61	1.02	1.02	1.15
12 Foreign travel expenses	--	--	--	1.00	1.00	5.00
13 Office expenses	17.50	19.21	36.71	71.53	71.53	85.00
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	4.85	5.80	10.65	24.06	24.06	57.50
24 POL	1.28	--	1.28	3.00	3.00	3.00
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	3.50	3.50	6.00
34 Scholarships/Stipend	0.14	--	0.14	5.08	5.08	5.50
50 Other charges	0.18	--	0.18	0.50	0.50	0.50
52 Machinery and equipment	--	5.51	5.51	267.50	267.50	140.00
53 Major Works	--	9.31	9.31	130.00	130.00	20.00