



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 50 GOA COLLEGE OF PHARMACY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	2203.00	1716.00	3919.00
Total	2203.00	1716.00	3919.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1006.44	1793.45	1793.45	3919.00
Total Revenue Expenditure	997.36	1482.45	1482.45	2203.00
2071 Pensions and Other Retirement Benefits	--	259.20	259.20	290.00
01 Civil	--	259.20	259.20	290.00
117 Government Contribution for Defined Contribution Scheme	--	259.20	259.20	290.00
01 Defined Contribution Pension Scheme	--	259.20	259.20	290.00
01 Salaries	--	259.20	259.20	290.00
2210 Medical and Public Health	997.36	1223.25	1223.25	1913.00
05 Medical Education, Training and Research	997.36	1223.25	1223.25	1913.00
105 Allopathy	997.36	1223.25	1223.25	1913.00
01 Goa Pharmacy College	828.86	954.10	954.10	1528.00
01 Salaries	802.74	880.00	880.00	1435.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.22	2.50	2.50	3.00
12 Foreign travel expenses	0.79	10.00	10.00	5.00
13 Office expenses	16.19	30.00	30.00	30.00
21 Supplies and Materials	3.32	22.50	22.50	45.00
24 POL	0.66	2.00	2.00	2.00
26 Advertising and Publicity	0.09	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	--
28 Professional Services	3.85	5.00	5.00	7.00
02 Post-Graduate Course in Pharmacy	98.86	135.15	135.15	194.50
01 Salaries	88.16	99.20	99.20	156.00

Demand No. 50 GOA COLLEGE OF PHARMACY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.25	0.25	0.60
13 Office expenses	9.30	22.50	22.50	22.50
21 Supplies and Materials	1.28	13.00	13.00	15.00
34 Scholarships/Stipend	--	0.10	0.10	0.20
50 Other charges	0.12	0.10	0.10	0.20
03 Strengthening of Goa Pharmacy College	52.48	84.00	84.00	118.30
01 Salaries	30.72	40.80	40.80	66.00
02 Wages	19.67	32.00	32.00	40.00
11 Domestic travel expenses	--	0.10	0.10	0.30
13 Office expenses	1.80	10.00	10.00	10.00
20 Other Administrative Expenses	--	0.10	0.10	--
21 Supplies and Materials	0.29	1.00	1.00	2.00
04 Post-Graduate Course in Pharmacy (A)	17.16	50.00	50.00	72.20
01 Salaries	10.31	16.80	16.80	26.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	5.92	20.00	20.00	20.00
21 Supplies and Materials	0.93	10.00	10.00	20.00
28 Professional Services	--	2.00	2.00	4.00
34 Scholarships/Stipend	--	1.00	1.00	2.00
Total Capital Expenditure	9.08	311.00	311.00	1716.00
4210 Capital Outlay on Medical and Public Health	9.08	311.00	311.00	1716.00
03 Medical Education, Training and Research	9.08	311.00	311.00	1716.00
105 Allopathy	9.08	311.00	311.00	1716.00
01 Buildings (Goa College of Pharmacy)	--	200.00	200.00	1500.00
53 Major Works	--	200.00	200.00	1500.00
04 Equipment (Goa College of Pharmacy)	--	50.00	50.00	75.00
52 Machinery and equipment	--	50.00	50.00	75.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	10.00	10.00	30.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
52 Machinery and equipment	--	10.00	10.00	30.00
06 Centre of Excellence	9.08	45.00	45.00	90.00
52 Machinery and equipment	--	30.00	30.00	75.00
53 Major Works	9.08	15.00	15.00	15.00
07 Implementation of Research Promotion Scheme	--	6.00	6.00	21.00
21 Supplies and Materials	--	1.00	1.00	1.00
52 Machinery and equipment	--	5.00	5.00	20.00