



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2763.05	1180.00	3943.05
Total	2763.05	1180.00	3943.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1097.29	3919.00	3919.00	3943.05
Total Revenue Expenditure	1094.44	2203.00	2203.00	2763.05
2071 Pensions and Other Retirement Benefits	68.08	290.00	290.00	350.00
01 Civil	68.08	290.00	290.00	350.00
117 Government Contribution for Defined Contribution Scheme	68.08	290.00	290.00	350.00
01 Defined Contribution Pension Scheme	68.08	290.00	290.00	350.00
01 Salaries	68.08	290.00	290.00	350.00
2210 Medical and Public Health	1026.36	1913.00	1913.00	2413.05
05 Medical Education, Training and Research	1026.36	1913.00	1913.00	2413.05
105 Allopathy	1026.36	1913.00	1913.00	2413.05
01 Goa Pharmacy College	843.70	1528.00	1528.00	1976.75
01 Salaries	819.98	1435.00	1435.00	1865.00
03 Overtime Allowance	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.98	3.00	3.00	3.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	15.40	30.00	30.00	20.00
21 Supplies and Materials	1.94	45.00	45.00	45.00
24 POL	0.59	2.00	2.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	--	--	--
28 Professional Services	4.81	7.00	7.00	10.00

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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.75
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	3.00
02 Post-Graduate Course in Pharmacy	96.18	194.50	194.50	221.10
01 Salaries	81.59	156.00	156.00	187.00
11 Domestic travel expenses	--	0.60	0.60	0.60
13 Office expenses	13.63	22.50	22.50	4.00
19 Stationery Expenses	--	--	--	7.00
21 Supplies and Materials	0.96	15.00	15.00	17.00
34 Scholarships/Stipend	--	0.20	0.20	0.25
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	5.00
50 Other charges	--	0.20	0.20	0.25
03 Strengthening of Goa Pharmacy College	64.02	118.30	118.30	134.00
01 Salaries	29.06	66.00	66.00	70.00
02 Wages	30.99	40.00	40.00	22.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.50
07 Outsourcing of Utility Attendants	--	--	--	15.50
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	3.58	10.00	10.00	11.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	0.39	2.00	2.00	2.50
04 Post-Graduate Course in Pharmacy (A)	22.46	72.20	72.20	81.20
01 Salaries	11.06	26.00	26.00	30.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	14.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	9.11	20.00	20.00	2.00
17 Refreshment Charges	--	--	--	2.00

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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	2.29	20.00	20.00	22.00
28 Professional Services	--	4.00	4.00	5.00
34 Scholarships/Stipend	--	2.00	2.00	2.00
Total Capital Expenditure	2.85	1716.00	1716.00	1180.00
4210 Capital Outlay on Medical and Public Health	2.85	1716.00	1716.00	1180.00
03 Medical Education, Training and Research	2.85	1716.00	1716.00	1180.00
105 Allopathy	2.85	1716.00	1716.00	1180.00
01 Buildings (Goa College of Pharmacy)	2.85	1500.00	1500.00	1000.00
53 Major Works	2.85	1500.00	1500.00	1000.00
04 Equipment (Goa College of Pharmacy)	--	75.00	75.00	75.00
52 Machinery and equipment	--	75.00	75.00	75.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	30.00	30.00	30.00
52 Machinery and equipment	--	30.00	30.00	30.00
06 Centre of Excellence	--	90.00	90.00	65.00
52 Machinery and equipment	--	75.00	75.00	50.00
53 Major Works	--	15.00	15.00	15.00
07 Implementation of Research Promotion Scheme	--	21.00	21.00	10.00
21 Supplies and Materials	--	1.00	1.00	--
52 Machinery and equipment	--	20.00	20.00	10.00