



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

**Demand No. 53 FOOD AND DRUGS ADMINISTRATION**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	2551.44	275.00	2826.44
<b>Total</b>	2551.44	275.00	2826.44

(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
<b>TOTAL DEMAND 53 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	1979.66	2887.64	2887.65	2826.44
<b>Total Revenue Expenditure</b>	1663.46	2662.64	2662.65	2551.44
<b>2071 Pensions and Other Retirement Benefits</b>	64.91	100.00	100.00	129.00
<b>01 Civil</b>	64.91	100.00	100.00	129.00
<b>117 Government Contribution for Defined Contribution Scheme</b>	64.91	100.00	100.00	129.00
<b>01 Defined Contribution Pension Scheme</b>	64.91	100.00	100.00	129.00
01 Salaries	64.91	100.00	100.00	129.00
<b>2210 Medical and Public Health</b>	1598.55	2562.64	2562.65	2422.44
<b>06 Public Health</b>	1022.18	1594.40	1594.41	1784.90
<b>104 Drug Control</b>	1022.20	1594.40	1594.41	1784.90
<b>01 Food and Drugs Administration</b>	413.99	753.00	753.00	824.50
01 Salaries	396.81	700.00	700.00	740.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	1.17	4.50	4.50	5.00
13 Office expenses	13.07	25.00	25.00	3.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	15.00
21 Supplies and Materials	1.27	2.00	2.00	5.00
26 Advertising and Publicity	0.95	0.50	0.50	1.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	5.00

## Demand No. 53 FOOD AND DRUGS ADMINISTRATION

## 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
38 Furniture Expenses	--	--	--	2.50
40 Water Charges	--	--	--	2.00
50 Other charges	0.72	20.00	20.00	35.00
<b>02 Strengthening of Food &amp; Drugs Administration</b>	<b>608.21</b>	<b>841.40</b>	<b>841.41</b>	<b>960.40</b>
01 Salaries	509.38	750.00	750.00	825.00
02 Wages	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	1.53	5.00	5.00	5.00
13 Office expenses	87.11	50.00	50.00	9.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	1.41	1.00	1.00	5.00
26 Advertising and Publicity	0.50	0.40	0.40	0.40
27 Minor Works	2.85	20.00	20.00	20.00
34 Scholarships/Stipend	--	--	0.01	10.00
50 Other charges	5.43	5.00	5.00	10.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.02</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.02</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-0.02	--	--	--
<b>80 General</b>	<b>576.37</b>	<b>968.24</b>	<b>968.24</b>	<b>637.54</b>
<b>800 Other Expenditure</b>	<b>576.37</b>	<b>968.24</b>	<b>968.24</b>	<b>637.54</b>
<b>01 Strengthening of Combined Food &amp; Drugs Laboratory</b>	<b>80.80</b>	<b>373.00</b>	<b>373.00</b>	<b>387.50</b>
01 Salaries	44.06	220.00	220.00	230.00
11 Domestic travel expenses	0.09	1.00	1.00	2.00
13 Office expenses	31.29	50.00	50.00	2.00
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	3.58	100.00	100.00	100.00
26 Advertising and Publicity	0.88	0.50	0.50	0.50
39 Electricity Charges	--	--	--	45.00

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(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
50 Other charges	0.90	1.50	1.50	5.00
<b>02 Monitoring quality of Fish by External Agency</b>	<b>201.31</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
50 Other charges	201.31	250.00	250.00	250.00
<b>03 Strengthening the state Drug Regulatory System</b>	<b>294.26</b>	<b>243.01</b>	<b>243.01</b>	<b>0.02</b>
01 Salaries	--	0.01	0.01	0.01
50 Other charges	294.26	243.00	243.00	0.01
<b>04 Strengthening the State Drug Regulatory System (State Share)</b>	<b>--</b>	<b>102.23</b>	<b>102.23</b>	<b>0.02</b>
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	102.22	102.22	0.01
<b>Total Capital Expenditure</b>	<b>316.20</b>	<b>225.00</b>	<b>225.00</b>	<b>275.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>316.20</b>	<b>225.00</b>	<b>225.00</b>	<b>275.00</b>
<b>01 Urban Health Services</b>	<b>316.20</b>	<b>225.00</b>	<b>225.00</b>	<b>275.00</b>
<b>800 Other Expenditure</b>	<b>316.20</b>	<b>225.00</b>	<b>225.00</b>	<b>275.00</b>
<b>01 Buildings (Food &amp; Dugs Admn.)</b>	<b>138.84</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
52 Machinery and equipment	--	100.00	100.00	150.00
53 Major Works	138.84	100.00	100.00	100.00
<b>02 Procurement of MicroBiological Instrument</b>	<b>177.36</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
52 Machinery and equipment	177.36	25.00	25.00	25.00