



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 50	1097.29	3919.00	3919.00	3943.05
01 Salaries	1009.77	1973.00	1973.00	2502.00
02 Wages	30.99	40.00	40.00	22.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.50
07 Outsourcing of Utility Attendants	--	--	--	15.50
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	14.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.98	4.10	4.10	4.30
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	41.72	82.50	82.50	37.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	7.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	5.58	83.00	83.00	86.50
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	11.00	11.00	15.00
29 Telephone / Mobile Charges	--	--	--	0.75
34 Scholarships/Stipend	--	2.20	2.20	2.25
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	3.00
50 Other charges	--	0.20	0.20	0.25
52 Machinery and equipment	--	200.00	200.00	165.00

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 50	1097.29	3919.00	3919.00	3943.05
53 Major Works	2.85	1515.00	1515.00	1015.00