



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**Demand No. 50 GOA COLLEGE OF PHARMACY**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>1931.75</b>	<b>1073.25</b>	<b>3005.00</b>
<b>Total</b>	<b>1931.75</b>	<b>1073.25</b>	<b>3005.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 50 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>1310.49</b>	<b>3943.05</b>	<b>3943.08</b>	<b>3005.00</b>
<b>Total Revenue Expenditure</b>	<b>1295.25</b>	<b>2763.05</b>	<b>2763.08</b>	<b>1931.75</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>84.19</b>	<b>350.00</b>	<b>285.00</b>	<b>150.00</b>
<b>01 Civil</b>	<b>84.19</b>	<b>350.00</b>	<b>285.00</b>	<b>150.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>84.19</b>	<b>350.00</b>	<b>285.00</b>	<b>150.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>84.19</b>	<b>350.00</b>	<b>285.00</b>	<b>150.00</b>
01 Salaries	84.19	350.00	285.00	150.00
<b>2210 Medical and Public Health</b>	<b>1211.06</b>	<b>2413.05</b>	<b>2478.08</b>	<b>1781.75</b>
<b>05 Medical Education, Training and Research</b>	<b>1211.06</b>	<b>2413.05</b>	<b>2478.08</b>	<b>1781.75</b>
<b>105 Allopathy</b>	<b>1211.06</b>	<b>2413.05</b>	<b>2478.08</b>	<b>1781.75</b>
<b>01 Goa Pharmacy College</b>	<b>982.66</b>	<b>1976.75</b>	<b>1991.78</b>	<b>1366.25</b>
01 Salaries	939.41	1865.00	1842.00	1300.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	1.52	3.00	3.00	1.50
12 Foreign travel expenses	--	5.00	5.00	3.00
13 Office expenses	28.72	20.00	60.00	25.00
21 Supplies and Materials	4.85	45.00	45.00	15.00
24 POL	1.21	2.00	2.00	2.50
26 Advertising and Publicity	0.23	1.00	1.00	1.00
27 Minor Works	--	--	--	0.50
28 Professional Services	6.72	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
34 Scholarship/Stipend	--	--	0.01	--

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	1.00
39 Electricity Charges	--	20.00	18.00	2.00
40 Water Charges	--	3.00	3.00	2.00
<b>02 Post-Graduate Course in Pharmacy</b>	<b>117.32</b>	<b>221.10</b>	<b>254.10</b>	<b>246.50</b>
01 Salaries	94.67	187.00	187.00	140.00
11 Domestic travel expenses	--	0.60	0.60	0.50
13 Office expenses	21.32	4.00	4.00	50.00
19 Stationery Expenses	--	7.00	7.00	7.00
21 Supplies and Materials	1.08	17.00	17.00	12.00
34 Scholarship/Stipend	0.07	0.25	6.25	10.00
36 Procurement of I.T. Equipments	--	--	25.00	15.00
38 Furniture Expenses	--	5.00	5.00	10.00
50 Other charges	0.18	0.25	2.25	2.00
<b>03 Strengthening of Goa Pharmacy College</b>	<b>69.59</b>	<b>134.00</b>	<b>151.00</b>	<b>111.00</b>
01 Salaries	24.50	70.00	70.00	40.00
02 Wages	34.65	22.00	18.25	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.50	15.50	15.00
07 Outsourcing of Utility Attendants	--	15.50	32.50	35.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	9.93	11.00	11.00	7.00
20 Other Administrative Expenses	--	--	0.75	0.50
21 Supplies and Materials	0.51	2.50	2.50	3.00
<b>04 Post-Graduate Course in Pharmacy (A)</b>	<b>41.49</b>	<b>81.20</b>	<b>81.20</b>	<b>58.00</b>
01 Salaries	12.34	30.00	30.00	20.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	14.00	14.00	6.00
11 Domestic travel expenses	--	0.20	0.20	1.00
13 Office expenses	18.41	2.00	2.00	2.00
17 Refreshment Charges	--	2.00	2.00	1.00

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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
21 Supplies and Materials	7.17	22.00	22.00	15.00
28 Professional Services	3.57	5.00	5.00	7.00
34 Scholarship/Stipend	--	2.00	2.00	2.00
<b>Total Capital Expenditure</b>	<b>15.24</b>	<b>1180.00</b>	<b>1180.00</b>	<b>1073.25</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>15.24</b>	<b>1180.00</b>	<b>1180.00</b>	<b>1073.25</b>
<b>03 Medical Education, Training and Research</b>	<b>15.24</b>	<b>1180.00</b>	<b>1180.00</b>	<b>1073.25</b>
<b>105 Allopathy</b>	<b>15.24</b>	<b>1180.00</b>	<b>1180.00</b>	<b>1073.25</b>
<b>01 Buildings (Goa College of Pharmacy)</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	--	1000.00	1000.00	1000.00
<b>04 Equipment (Goa College of Pharmacy)</b>	<b>15.24</b>	<b>75.00</b>	<b>75.00</b>	<b>30.00</b>
52 Machinery and equipment	15.24	75.00	75.00	30.00
<b>05 Implementation of MODROBS Project Scheme (Pharmacy Courses)</b>	<b>--</b>	<b>30.00</b>	<b>30.00</b>	<b>--</b>
52 Machinery and equipment	--	30.00	30.00	--
<b>06 Centre of Excellence</b>	<b>--</b>	<b>65.00</b>	<b>65.00</b>	<b>43.25</b>
52 Machinery and equipment	--	50.00	50.00	30.00
53 Major Works	--	15.00	15.00	13.25
<b>07 Implementation of Research Promotion Scheme</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>--</b>
52 Machinery and equipment	--	10.00	10.00	--