



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2479.98	20.00	2499.98
Total	2479.98	20.00	2499.98

(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	
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	1901.67	2826.44	2826.44	2499.98
Total Revenue Expenditure	1884.25	2551.44	2551.44	2479.98
2071 Pensions and Other Retirement Benefits	117.35	129.00	129.00	150.00
01 Civil	117.35	129.00	129.00	150.00
117 Government Contribution for Defined Contribution Scheme	117.35	129.00	129.00	150.00
01 Defined Contribution Pension Scheme	117.35	129.00	129.00	150.00
01 Salaries	117.35	129.00	129.00	150.00
2210 Medical and Public Health	1766.90	2422.44	2422.44	2329.98
06 Public Health	1261.20	1784.90	1785.90	1790.46
104 Drug Control	1261.20	1784.90	1785.90	1790.46
01 Food and Drugs Administration	467.57	824.50	808.50	841.46
01 Salaries	430.46	740.00	740.00	800.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	8.00	1.00
11 Domestic travel expenses	2.60	5.00	5.00	2.00
13 Office expenses	21.15	3.50	3.50	3.96
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	15.00	15.00	7.00
21 Supplies and Materials	--	5.00	5.00	3.00
26 Advertising and Publicity	2.00	1.00	1.00	2.00
28 Professional Services	0.49	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	5.00	5.00	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	2.50	2.50	2.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	10.87	35.00	13.00	7.00
02 Strengthening of Food & Drugs Administration	793.63	960.40	977.40	949.00
01 Salaries	726.94	825.00	825.00	850.00
02 Wages	9.60	10.00	10.00	2.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	25.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	2.00
11 Domestic travel expenses	2.03	5.00	5.00	3.00
13 Office expenses	49.69	9.00	9.00	8.00
19 Stationery Expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	5.00	5.00	2.00
26 Advertising and Publicity	0.37	0.40	0.40	2.00
27 Minor Works	--	20.00	20.00	10.00
34 Scholarship/Stipend	--	10.00	27.00	30.00
50 Other charges	5.00	10.00	10.00	10.00
80 General	505.70	637.54	636.54	539.52
800 Other Expenditure	505.70	637.54	636.54	539.52
01 Strengthening of Combined Food & Drugs Laboratory	260.17	387.50	386.50	289.50
01 Salaries	196.79	230.00	230.00	220.00
11 Domestic travel expenses	0.29	2.00	2.00	1.00
13 Office expenses	48.29	2.00	7.00	1.00
19 Stationery Expenses	--	3.00	3.00	1.00
21 Supplies and Materials	14.80	100.00	89.00	20.00
26 Advertising and Publicity	--	0.50	0.50	0.50
39 Electricity Charges	--	45.00	45.00	36.00
50 Other charges	--	5.00	10.00	10.00
02 Monitoring quality of Fish by External Agency	245.53	250.00	250.00	250.00
50 Other charges	245.53	250.00	250.00	250.00

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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
03 Strengthening the state Drug Regulatory System	--	0.02	0.02	0.01
01 Salaries	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	0.01
04 Strengthening the State Drug Regulatory System (State Share)	--	0.02	0.02	0.01
01 Salaries	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	0.01
Total Capital Expenditure	17.42	275.00	275.00	20.00
4210 Capital Outlay on Medical and Public Health	17.42	275.00	275.00	20.00
01 Urban Health Services	17.42	275.00	275.00	20.00
800 Other Expenditure	17.42	275.00	275.00	20.00
01 Buildings (Food & Dugs Admn.)	17.42	250.00	250.00	15.00
52 Machinery and equipment	--	150.00	150.00	10.00
53 Major Works	17.42	100.00	100.00	5.00
02 Procurement of MicroBiological Instrument	--	25.00	25.00	5.00
52 Machinery and equipment	--	25.00	25.00	5.00