



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 53	1901.67	2826.44	2826.44	2499.98
01 Salaries	1471.54	1924.02	1924.02	2020.00
02 Wages	9.60	10.00	10.00	2.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	25.00
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
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	2.00
11 Domestic travel expenses	4.92	12.00	12.00	6.00
13 Office expenses	119.13	14.50	19.50	12.96
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	28.00	28.00	13.00
21 Supplies and Materials	14.80	110.00	99.00	25.00
26 Advertising and Publicity	2.37	1.90	1.90	4.50
27 Minor Works	--	20.00	20.00	10.00
28 Professional Services	0.49	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
32 Contributions	--	0.01	0.01	0.01
34 Scholarship/Stipend	--	10.00	27.00	30.00
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	2.50	2.50	2.00
39 Electricity Charges	--	45.00	45.00	36.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	261.40	300.01	283.01	277.01
52 Machinery and equipment	--	175.00	175.00	15.00
53 Major Works	17.42	100.00	100.00	5.00