



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2507.88	254.00	2761.88
Total	2507.88	254.00	2761.88

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	2047.84	2499.98	2499.98	2761.88
Total Revenue Expenditure	2047.84	2479.98	2479.98	2507.88
2071 Pensions and Other Retirement Benefits	123.17	150.00	150.00	140.00
01 Civil	123.17	150.00	150.00	140.00
117 Government Contribution for Defined Contribution Pension Scheme	123.17	150.00	150.00	140.00
01 Defined Contribution Pension Scheme	123.17	150.00	150.00	140.00
00 General				
01 Salaries	123.17	150.00	150.00	140.00
2210 Medical and Public Health	1924.67	2329.98	2329.98	2367.88
06 Public Health	1343.47	1790.46	1790.46	1752.00
104 Drug Control	1343.47	1790.46	1790.46	1752.00
01 Food and Drugs Administration	501.52	841.46	841.46	705.50
00 General				
01 Salaries	459.41	800.00	800.00	586.00
08 Maintenance of I.T. Equipments	3.58	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	1.15	1.00	1.00	50.00
11 Domestic travel expenses	2.91	2.00	2.00	2.00
13 Office expenses	3.41	3.96	3.96	5.00
17 Refreshment Charges	0.01	0.50	0.50	0.50
19 Stationery Expenses	14.81	7.00	7.00	15.00
21 Supplies and Materials	--	3.00	3.00	5.00
26 Advertising and Publicity	0.99	2.00	2.00	2.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	0.54	1.00	1.00	1.00
29 Telephone / Mobile Charges	1.28	2.00	2.00	2.00
36 Procurement of I.T. Equipments	2.13	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	10.00
40 Water Charges	0.74	2.00	2.00	2.00
50 Other charges	10.56	7.00	7.00	10.00
02 Strengthening of Food & Drugs Administration	841.95	949.00	949.00	1046.50
00 General				
01 Salaries	740.61	850.00	850.00	900.00
02 Wages	--	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	40.11	25.00	25.00	50.00
10 Maintenance of Cars and Other Vehicles	2.81	2.00	2.00	5.50
11 Domestic travel expenses	2.88	3.00	3.00	3.00
13 Office expenses	8.94	8.00	8.00	17.00
19 Stationery Expenses	9.86	5.00	5.00	5.00
21 Supplies and Materials	--	2.00	2.00	5.00
26 Advertising and Publicity	0.38	2.00	2.00	2.00
27 Minor Works	6.68	10.00	10.00	12.00
34 Scholarship/Stipend	21.49	30.00	30.00	35.00
50 Other charges	8.19	10.00	10.00	10.00
80 General	581.20	539.52	539.52	615.88
800 Other Expenditure	581.20	539.52	539.52	615.88
01 Strengthening of Combined Food & Drugs Laboratory	335.67	289.50	289.50	365.86
00 General				
01 Salaries	197.78	220.00	220.00	260.00
11 Domestic travel expenses	--	1.00	1.00	1.36
13 Office expenses	5.06	1.00	1.00	4.00
19 Stationery Expenses	0.30	1.00	1.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	83.93	20.00	20.00	30.00
26 Advertising and Publicity	0.50	0.50	0.50	0.50
39 Electricity Charges	38.21	36.00	36.00	50.00
50 Other charges	9.89	10.00	10.00	15.00
02 Monitoring quality of Fish by External Agency	245.53	250.00	250.00	250.00
00 General				
50 Other charges	245.53	250.00	250.00	250.00
03 Strengthening the state Drug Regulatory System	--	0.01	0.01	0.01
00 General				
50 Other charges	--	0.01	0.01	0.01
04 Strengthening the State Drug Regulatory System (State Share)	--	0.01	0.01	0.01
00 General				
32 Contributions	--	0.01	0.01	0.01
Total Capital Expenditure	--	20.00	20.00	254.00
4210 Capital Outlay on Medical and Public Health	--	20.00	20.00	254.00
01 Urban Health Services	--	20.00	20.00	254.00
800 Other Expenditure	--	20.00	20.00	254.00
01 Buildings (Food & Drugs Administration)	--	15.00	15.00	252.00
00 General				
52 Machinery and equipment	--	10.00	10.00	250.00
53 Major Works	--	5.00	5.00	2.00
02 Procurement of MicroBiological Instrument	--	5.00	5.00	2.00
00 General				
52 Machinery and equipment	--	5.00	5.00	2.00