

DEMAND NO. 50

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 50 (GOA COLLEGE OF PHARMACY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 50 [2210, 4210]	268.71	109.19	377.90	800.00	195.00	995.00	800.00	195.00	995.00	683.00	194.00	877.00
2210 Medical and Public Health	268.71	65.40	334.11	800.00	108.70	908.70	800.00	108.70	908.70	683.00	109.00	792.00
05 Medical Education, Training and Research	268.71	65.40	334.11	800.00	108.70	908.70	800.00	108.70	908.70	683.00	109.00	792.00
105 Allopathy	268.71	65.40	334.11	800.00	108.70	908.70	800.00	108.70	908.70	683.00	109.00	792.00
01 Goa Pharmacy College (Non-Plan)	227.41	--	227.41	722.00	--	722.00	722.00	--	722.00	583.35	--	583.35
01 Salaries	213.86	--	213.86	695.00	--	695.00	695.00	--	695.00	550.25	--	550.25
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	1.00	--	1.00	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	7.05	--	7.05	15.40	--	15.40	15.40	--	15.40	21.00	--	21.00
21 Supplies and Materials	1.43	--	1.43	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
26 Advertising and Publicity	1.74	--	1.74	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
28 Professional Services	2.33	--	2.33	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
02 Post-Graduate Course in Pharmacy (Non-Plan)	41.30	--	41.30	78.00	--	78.00	78.00	--	78.00	99.65	--	99.65
01 Salaries	36.93	--	36.93	60.00	--	60.00	60.00	--	60.00	75.00	--	75.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	3.41	--	3.41	15.35	--	15.35	15.35	--	15.35	21.50	--	21.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	0.48	--	0.48	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
34 Scholarships/Stipend	0.30	--	0.30	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.18	--	0.18	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Strengthening of Goa Pharmacy College (Plan)	--	52.08	52.08	--	53.70	53.70	--	53.70	53.70	--	46.94	46.94
01 Salaries	--	20.13	20.13	--	25.00	25.00	--	25.00	25.00	--	29.07	29.07
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	29.69	29.69	--	26.00	26.00	--	26.00	26.00	--	15.70	15.70
20 Other Administrative Expenses	--	0.50	0.50	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
21 Supplies and Materials	--	1.76	1.76	--	2.00	2.00	--	2.00	2.00	--	1.47	1.47
04 Post-Graduate Course in Pharmacy (Plan)(A)	--	13.32	13.32	--	55.00	55.00	--	55.00	55.00	--	62.06	62.06
01 Salaries	--	3.50	3.50	--	7.80	7.80	--	7.80	7.80	--	9.00	9.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	4.06	4.06	--	5.00	5.00	--	5.00	5.00	--	6.25	6.25
21 Supplies and Materials	--	2.41	2.41	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
28 Professional Services	--	0.55	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55	0.55
34 Scholarships/Stipend	--	2.80	2.80	--	38.55	38.55	--	38.55	38.55	--	44.16	44.16

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
4210 Capital Outlay on Medical and Public Health	--	43.79	43.79	--	86.30	86.30	--	86.30	86.30	--	85.00	85.00
03 Medical Education, Training and Research	--	43.79	43.79	--	86.30	86.30	--	86.30	86.30	--	85.00	85.00
105 Allopathy	--	43.79	43.79	--	86.30	86.30	--	86.30	86.30	--	85.00	85.00
01 Buildings (Goa College of Pharmacy)(Plan)	--	14.26	14.26	--	21.00	21.00	--	21.00	21.00	--	20.00	20.00
53 Major Works	--	14.26	14.26	--	21.00	21.00	--	21.00	21.00	--	20.00	20.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.93	.93	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
01 Salaries	--	0.93	0.93	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.11	.11	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
52 Machinery and equipment	--	0.11	0.11	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Equipment (Goa College of Pharmacy)(Plan)	--	28.49	28.49	--	63.30	63.30	--	63.30	63.30	--	63.00	63.00
52 Machinery and equipment	--	28.49	28.49	--	63.30	63.30	--	63.30	63.30	--	63.00	63.00