

**DEMAND NO. 50 (GOA COLLEGE OF PHARMACY)**

(Rs. in lakhs)

| Detailed Heads                   | Actuals<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |               |               | Revised Estimates<br>2011 - 2012 |               |               | Budget Estimates<br>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            |
| <b>TOTAL DEMAND NO. 50</b>       | <b>268.71</b>          | <b>109.19</b> | <b>377.90</b> | <b>800.00</b>                   | <b>195.00</b> | <b>995.00</b> | <b>800.00</b>                    | <b>195.00</b> | <b>995.00</b> | <b>683.00</b>                   | <b>194.00</b> | <b>877.00</b> |
| 01 Salaries                      | 250.79                 | 24.56         | 275.35        | 755.00                          | 34.30         | 789.30        | 755.00                           | 34.30         | 789.30        | 625.25                          | 39.57         | 664.82        |
| 03 Overtime Allowance            | --                     | --            | --            | 0.10                            | --            | 0.10          | 0.10                             | --            | 0.10          | 0.10                            | --            | 0.10          |
| 11 Domestic travel expenses      | 1.00                   | --            | 1.00          | 2.65                            | 0.20          | 2.85          | 2.65                             | 0.20          | 2.85          | 2.65                            | 0.20          | 2.85          |
| 13 Office expenses               | 10.46                  | 33.75         | 44.21         | 30.75                           | 31.00         | 61.75         | 30.75                            | 31.00         | 61.75         | 42.50                           | 21.95         | 64.45         |
| 20 Other Administrative Expenses | --                     | 0.50          | 0.50          | --                              | 0.60          | 0.60          | --                               | 0.60          | 0.60          | --                              | 0.60          | 0.60          |
| 21 Supplies and Materials        | 1.91                   | 4.17          | 6.08          | 4.00                            | 5.00          | 9.00          | 4.00                             | 5.00          | 9.00          | 4.00                            | 3.47          | 7.47          |
| 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                   | 0.55          | 2.88          | 3.00                            | 0.55          | 3.55          | 3.00                             | 0.55          | 3.55          | 4.00                            | 0.55          | 4.55          |
| 34 Scholarships/Stipend          | 0.30                   | 2.80          | 3.10          | 0.50                            | 38.55         | 39.05         | 0.50                             | 38.55         | 39.05         | 0.50                            | 44.16         | 44.66         |
| 50 Other charges                 | 0.18                   | --            | 0.18          | 0.50                            | --            | 0.50          | 0.50                             | --            | 0.50          | 0.50                            | --            | 0.50          |
| 52 Machinery and equipment       | --                     | 28.60         | 28.60         | --                              | 63.80         | 63.80         | --                               | 63.80         | 63.80         | --                              | 63.50         | 63.50         |
| 53 Major Works                   | --                     | 14.26         | 14.26         | --                              | 21.00         | 21.00         | --                               | 21.00         | 21.00         | --                              | 20.00         | 20.00         |