



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2635.59	264.42	2900.01
<b>Total</b>	<b>2635.59</b>	<b>264.42</b>	<b>2900.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 53 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>2090.09</b>	<b>2761.88</b>	<b>2761.89</b>	<b>2900.01</b>
<b>Total Revenue Expenditure</b>	<b>2090.09</b>	<b>2507.88</b>	<b>2507.89</b>	<b>2635.59</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>125.67</b>	<b>140.00</b>	<b>140.00</b>	<b>160.01</b>
<b>01 Civil</b>	<b>125.67</b>	<b>140.00</b>	<b>140.00</b>	<b>160.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>131.33</b>	<b>140.00</b>	<b>140.00</b>	<b>160.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>131.33</b>	<b>140.00</b>	<b>140.00</b>	<b>160.00</b>
<b>00 - General</b>				
01 Salaries	131.33	140.00	140.00	160.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-5.66</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of Overpayment of Previous Year</b>	<b>-5.66</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>00 - General</b>				
70 Deduct recoveries	-5.66	--	--	--
<b>2210 Medical and Public Health</b>	<b>1964.42</b>	<b>2367.88</b>	<b>2367.89</b>	<b>2475.58</b>
<b>06 Public Health</b>	<b>1443.81</b>	<b>1752.00</b>	<b>1752.01</b>	<b>1870.06</b>
<b>104 Drug Control</b>	<b>1443.81</b>	<b>1752.00</b>	<b>1752.01</b>	<b>1870.06</b>

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Food and Drugs Administration</b>	<b>566.51</b>	<b>705.50</b>	<b>705.50</b>	<b>720.06</b>
<b>00 - General</b>				
01 Salaries	505.52	586.00	586.00	600.00
08 Maintenance of I.T. Equipments	3.74	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	12.68	50.00	50.00	45.00
11 Domestic travel expenses	2.13	2.00	2.00	2.00
13 Office expenses	3.88	5.00	5.00	5.00
17 Refreshment Charges	0.15	0.50	0.50	0.50
19 Stationery Expenses	10.49	15.00	15.00	15.00
21 Supplies and Materials	8.45	5.00	5.00	5.00
26 Advertising and Publicity	1.35	2.00	2.00	2.00
28 Professional Services	0.31	1.00	1.00	2.00
29 Telephone / Mobile Charges	1.17	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	1.51	10.00	10.00	10.00
40 Water Charges	0.67	2.00	2.00	1.56
50 Other charges	14.46	10.00	10.00	10.00
<b>02 Strengthening of Food &amp; Drugs Administration</b>	<b>877.30</b>	<b>1046.50</b>	<b>1046.51</b>	<b>1150.00</b>
<b>00 - General</b>				
01 Salaries	788.69	900.00	900.00	1000.00
02 Wages	--	2.00	2.00	0.50
07 Outsourcing of Utility Attendants	32.69	50.00	50.00	50.00
10 Maintenance of Cars and Other Vehicles	1.33	5.50	5.50	5.50
11 Domestic travel expenses	2.03	3.00	3.00	2.00
13 Office expenses	7.93	17.00	17.00	15.00
19 Stationery Expenses	2.01	5.00	5.00	5.00
21 Supplies and Materials	1.96	5.00	5.00	5.00
24 POL	--	--	0.01	10.00
26 Advertising and Publicity	--	2.00	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	5.72	12.00	12.00	10.00
34 Scholarship/Stipend	25.68	35.00	35.00	30.00
50 Other charges	9.26	10.00	10.00	15.00
<b>80 General</b>	<b>520.61</b>	<b>615.88</b>	<b>615.88</b>	<b>605.52</b>
<b>800 Other Expenditure</b>	<b>520.61</b>	<b>615.88</b>	<b>615.88</b>	<b>605.52</b>
<b>01 Strengthening of Combined Food &amp; Drugs Laboratory</b>	<b>275.08</b>	<b>365.86</b>	<b>365.86</b>	<b>355.50</b>
<b>00 - General</b>				
01 Salaries	207.77	260.00	260.00	260.00
11 Domestic travel expenses	--	1.36	1.36	1.00
13 Office expenses	0.96	4.00	4.00	4.00
19 Stationery Expenses	0.99	5.00	5.00	5.00
21 Supplies and Materials	19.87	30.00	30.00	30.00
26 Advertising and Publicity	--	0.50	0.50	0.50
39 Electricity Charges	36.49	50.00	50.00	40.00
50 Other charges	9.00	15.00	15.00	15.00
<b>02 Monitoring quality of Fish by External Agency</b>	<b>245.53</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>00 - General</b>				
50 Other charges	245.53	250.00	250.00	250.00
<b>03 Strengthening the state Drug Regulatory System</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
50 Other charges	--	0.01	0.01	0.01
<b>04 Strengthening the State Drug Regulatory System (State Share)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
32 Contributions	--	0.01	0.01	0.01
<b>Total Capital Expenditure</b>	<b>--</b>	<b>254.00</b>	<b>254.00</b>	<b>264.42</b>

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(Rs. in lakhs)

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	Total	Total	Total	Total
	2	3	4	5
<b>4210 Capital Outlay on Medical and Public Health</b>	--	254.00	254.00	264.42
<b>01 Urban Health Services</b>	--	254.00	254.00	264.42
<b>800 Other Expenditure</b>	--	254.00	254.00	264.42
<b>01 Buildings (Food &amp; Drugs Administration)</b>	--	252.00	252.00	262.42
<b>00 - General</b>				
52 Machinery and equipment	--	250.00	250.00	250.00
53 Major Works	--	2.00	2.00	12.42
<b>02 Procurement of MicroBiological Instrument</b>	--	2.00	2.00	2.00
<b>00 - General</b>				
52 Machinery and equipment	--	2.00	2.00	2.00