

DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

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
TOTAL DEMAND 47 [2210, 4210]	11667.75	3058.76	14726.51	12500.00	4500.00	17000.00	12500.00	6577.00	19077.00	12512.00	5375.00	17887.00
2210 Medical and Public Health	11667.75	2713.81	14381.56	12500.00	3485.00	15985.00	12500.00	4262.00	16762.00	12512.00	3910.00	16422.00
01 Urban Health Services - Allopathy	9106.42	1716.31	10822.73	9754.30	2131.95	11886.25	9754.30	2408.95	12163.25	9523.90	2571.95	12095.85
001 Direction and Administration	394.40	48.51	442.91	562.20	60.00	622.20	562.20	60.00	622.20	597.00	60.00	657.00
01 Goa Medical College and attached Hospitals (Non-Plan)	394.40	--	394.40	562.20	--	562.20	562.20	--	562.20	597.00	--	597.00
01 Salaries	385.22	--	385.22	550.00	--	550.00	550.00	--	550.00	582.00	--	582.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.05	--	0.05
11 Domestic travel expenses	0.46	--	0.46	0.50	--	0.50	0.50	--	0.50	3.50	--	3.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	8.72	--	8.72	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.45	--	0.45
02 Goa Medical Coolege Library for Purchase og Journal & Bokks (Plan)	--	48.51	48.51	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
13 Office expenses	--	48.51	48.51	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
110 Hospitals and Dispensaries	8725.01	1672.80	10397.81	9192.10	2071.95	11264.05	9192.10	2348.95	11541.05	8926.90	2511.95	11438.85
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	8358.48	--	8358.48	8757.30	--	8757.30	8757.30	--	8757.30	8378.80	--	8378.80
01 Salaries	4461.43	--	4461.43	4750.00	--	4750.00	4750.00	--	4750.00	5232.00	--	5232.00
03 Overtime Allowance	0.29	--	0.29	0.50	--	0.50	0.50	--	0.50	0.05	--	0.05

DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(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
11 Domestic travel expenses	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30	2.00	--	2.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	328.55	--	328.55	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
14 Rents, Rates, Taxes	0.40	--	0.40	0.50	--	0.50	0.50	--	0.50	0.75	--	0.75
21 Supplies and Materials	2794.99	--	2794.99	2780.00	--	2780.00	2780.00	--	2780.00	2000.00	--	2000.00
24 POL	9.59	--	9.59	20.00	--	20.00	20.00	--	20.00	15.00	--	15.00
26 Advertising and Publicity	14.72	--	14.72	50.00	--	50.00	50.00	--	50.00	25.00	--	25.00
27 Minor Works	217.07	--	217.07	250.00	--	250.00	250.00	--	250.00	200.00	--	200.00
28 Professional Services	0.77	--	0.77	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
50 Other charges	529.37	--	529.37	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
02 Blood Bank (Non-Plan)	175.62	--	175.62	208.80	--	208.80	208.80	--	208.80	310.05	--	310.05
01 Salaries	150.00	--	150.00	180.00	--	180.00	180.00	--	180.00	282.00	--	282.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.05	--	0.05
11 Domestic travel expenses	0.08	--	0.08	0.20	--	0.20	0.20	--	0.20	1.00	--	1.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	10.92	--	10.92	11.35	--	11.35	11.35	--	11.35	10.00	--	10.00
21 Supplies and Materials	9.97	--	9.97	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00

DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(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
26 Advertising and Publicity	3.99	--	3.99	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	0.66	--	0.66	0.75	--	0.75	0.75	--	0.75	1.00	--	1.00
03 Strengthening of Administration of Goa Medical College (URHC)(Plan)	--	1628.08	1628.08	--	2027.60	2027.60	--	2304.60	2304.60	--	2461.60	2461.60
01 Salaries	--	1070.57	1070.57	--	1400.00	1400.00	--	1400.00	1400.00	--	1400.00	1400.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.18	0.18	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	24.79	24.79	--	25.00	25.00	--	25.00	25.00	--	19.00	19.00
21 Supplies and Materials	--	49.96	49.96	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
24 POL	--	9.27	9.27	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
27 Minor Works	--	419.17	419.17	--	360.00	360.00	--	360.00	360.00	--	360.00	360.00
32 Contributions	--	--	--	--	--	--	--	277.00	277.00	--	500.00	500.00
34 Scholarships/Stipend	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	54.14	54.14	--	170.00	170.00	--	170.00	170.00	--	100.00	100.00
04 Establishment of Early Cancer Detection Centre (Plan)(A)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

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DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

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
05 Medical Education, Training and Research	2561.33	997.50	3558.83	2745.70	1353.05	4098.75	2745.70	1853.05	4598.75	2988.10	1338.05	4326.15
105 Allopathy	2561.49	997.53	3559.02	2745.70	1353.05	4098.75	2745.70	1853.05	4598.75	2988.10	1338.05	4326.15
01 Goa Medical College and attached Schools (Non-Plan)	2561.49	--	2561.49	2745.70	--	2745.70	2745.70	--	2745.70	2988.10	--	2988.10
01 Salaries	2283.97	--	2283.97	2430.00	--	2430.00	2430.00	--	2430.00	2617.00	--	2617.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05	--	0.05
11 Domestic travel expenses	4.99	--	4.99	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
12 Foreign travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	49.73	--	49.73	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
21 Supplies and Materials	49.92	--	49.92	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
24 POL	9.48	--	9.48	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05	--	0.05
34 Scholarships/Stipend	163.40	--	163.40	200.00	--	200.00	200.00	--	200.00	250.00	--	250.00
02 Re-orientation of Medical Education (Plan)(A)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Establishment of Super Speciality Department (Plan)	--	18.02	18.02	--	25.15	25.15	--	25.15	25.15	--	25.15	25.15
01 Salaries	--	18.02	18.02	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
12 Foreign travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05

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(Rs. in lakhs)

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
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
21 Supplies and Materials	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
04 Establishment of Oncology Unit - National Programme Cancer Control (Plan)(A)	--	9.99	9.99	--	10.70	10.70	--	10.70	10.70	--	10.70	10.70
01 Salaries	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
12 Foreign travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	9.99	9.99	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Expansion of Goa Medical College (Plan)	--	860.64	860.64	--	1044.00	1044.00	--	1044.00	1044.00	--	1044.00	1044.00
01 Salaries	--	821.56	821.56	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
11 Domestic travel expenses	--	0.14	0.14	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	9.98	9.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	28.96	28.96	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
06 Establishment Centre of Training for Govt./Private Doctors (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
07 Expenditure on visiting faculty (Plan)	--	12.08	12.08	--	55.00	55.00	--	55.00	55.00	--	40.00	40.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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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
12 Foreign travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	12.08	12.08	--	40.00	40.00	--	40.00	40.00	--	25.00	25.00
08 Setting up of urology Department (Plan)	--	0.49	.49	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
21 Supplies and Materials	--	0.49	0.49	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
09 Strengthening of Paediatrics Department (Plan)	--	--	--	--	20.30	20.30	--	20.30	20.30	--	20.30	20.30
01 Salaries	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
12 Foreign travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
21 Supplies and Materials	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
10 Modern Centralized laboratory (Plan)	--	10.00	10.00	--	50.25	50.25	--	50.25	50.25	--	50.25	50.25
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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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	--	10.00	10.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Insulin Programme	--	29.86	29.86	--	58.40	58.40	--	58.40	58.40	--	58.40	58.40
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
11 Domestic travel expenses	--	--	--	--	0.18	0.18	--	0.18	0.18	--	0.18	0.18
12 Foreign travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	25.00	25.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	4.86	4.86	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
12 Neuro Rehabilitation Centre	--	56.45	56.45	--	87.00	87.00	--	87.00	87.00	--	87.00	87.00
01 Salaries	--	11.59	11.59	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	4.95	4.95	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	19.98	19.98	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	19.93	19.93	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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	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
13 Upgradation of MBBS seats for Installation of Hardware and Software (P)	--	--	--	--	--	--	--	500.00	500.00	--	--	--
50 Other charges	--	--	--	--	--	--	--	500.00	500.00	--	--	--
911 Deduct - Recoveries of Overpayment	-0.16	-0.03	-0.19	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.16	-0.03	-.19	--	--	--	--	--	--	--	--	--
01 Salaries	-0.16	--	-0.16	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.03	-0.03	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	344.95	344.95	--	1015.00	1015.00	--	2315.00	2315.00	--	1465.00	1465.00
03 Medical Education, Training and Research	--	344.95	344.95	--	1015.00	1015.00	--	2315.00	2315.00	--	1465.00	1465.00
105 Allopathy	--	344.95	344.95	--	1015.00	1015.00	--	2315.00	2315.00	--	1465.00	1465.00
01 Buildings (Goa Medical College)	--	5.62	5.62	--	200.00	200.00	--	700.00	700.00	--	400.00	400.00
53 Major Works	--	5.62	5.62	--	200.00	200.00	--	700.00	700.00	--	400.00	400.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.36	.36	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
01 Salaries	--	0.36	0.36	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.04	.04	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
52 Machinery and equipment	--	0.04	0.04	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
04 Equipment (Goa Medical College)	--	306.02	306.02	--	590.00	590.00	--	1190.00	1190.00	--	830.00	830.00

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	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
51 Motor vehicles	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
52 Machinery and equipment	--	306.02	306.02	--	560.00	560.00	--	1160.00	1160.00	--	800.00	800.00
05 Trauma Unit (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
52 Machinery and equipment	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Establishment of Super Speciality Department Neurosurgery (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	4.00	4.00
52 Machinery and equipment	--	--	--	--	1.00	1.00	--	1.00	1.00	--	4.00	4.00
07 Setting up of Urology Department (Plan)	--	32.91	32.91	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
52 Machinery and equipment	--	32.91	32.91	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Stengthining of Paediatrics Department	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
09 Construction of Morgue (GMC)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
10 Replacement of Lifts (P)	--	--	--	--	--	--	--	200.00	200.00	--	--	--
53 Major Works	--	--	--	--	--	--	--	200.00	200.00	--	--	--

DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

(Rs. in lakhs)

[illegible]