



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	54625.29	8550.00	63175.29
<b>Total</b>	<b>54625.29</b>	<b>8550.00</b>	<b>63175.29</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 47 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>46011.22</b>	<b>51098.16</b>	<b>51098.16</b>	<b>63175.29</b>
<b>Total Revenue Expenditure</b>	<b>37352.11</b>	<b>41438.16</b>	<b>41438.16</b>	<b>54625.29</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	<b>6803.53</b>
<b>01 Civil</b>	--	--	--	<b>6803.53</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	<b>6803.53</b>
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	<b>6803.53</b>
01 Salaries	--	--	--	6803.53
<b>2210 Medical and Public Health</b>	<b>37352.11</b>	<b>41438.16</b>	<b>41438.16</b>	<b>47821.76</b>
<b>01 Urban Health Services - Allopathy</b>	<b>26704.17</b>	<b>28553.44</b>	<b>28553.44</b>	<b>35444.55</b>
<b>001 Direction and Administration</b>	<b>843.42</b>	<b>1166.30</b>	<b>1166.30</b>	<b>1116.50</b>
<b>01 Goa Medical College and attached Hospitals</b>	<b>823.54</b>	<b>1036.30</b>	<b>1036.30</b>	<b>1066.50</b>
01 Salaries	742.92	1000.00	1000.00	960.00
11 Domestic travel expenses	0.86	0.50	0.50	5.00
13 Office expenses	79.59	35.00	35.00	100.00
20 Other Administrative Expenses	0.17	0.80	0.80	1.50
<b>02 Goa Medical College Library for Purchase of Journal &amp; Books</b>	<b>19.88</b>	<b>130.00</b>	<b>130.00</b>	<b>50.00</b>
13 Office expenses	19.88	130.00	130.00	50.00
<b>110 Hospitals and Dispensaries</b>	<b>25861.26</b>	<b>27387.14</b>	<b>27387.14</b>	<b>34328.05</b>
<b>01 Panaji and Bambolim Hospitals and attached Institutions</b>	<b>19772.19</b>	<b>18139.02</b>	<b>18139.02</b>	<b>25556.01</b>
01 Salaries	9182.13	10000.00	10000.00	9516.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.99	1.00	1.00	5.00

## Demand No. 47 GOA MEDICAL COLLEGE

## 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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	996.77	150.00	150.00	1000.00
14 Rents, Rates, Taxes	0.23	0.01	0.01	0.50
21 Supplies and Materials	7211.19	5700.00	5700.00	8000.00
24 POL	24.18	18.00	18.00	20.00
26 Advertising and Publicity	3.82	15.00	15.00	7.50
27 Minor Works	527.99	450.00	450.00	1000.00
28 Professional Services	5.18	5.00	5.00	7.00
50 Other charges	1819.71	1800.00	1800.00	6000.00
<b>02 Blood Bank</b>	<b>489.63</b>	<b>613.01</b>	<b>613.01</b>	<b>699.00</b>
01 Salaries	461.80	575.00	575.00	528.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	5.37	8.00	8.00	10.00
21 Supplies and Materials	15.96	24.00	24.00	150.00
26 Advertising and Publicity	--	0.01	0.01	0.50
50 Other charges	6.50	6.00	6.00	10.00
<b>03 Strengthening of Administration of Goa Medical College (URHC)</b>	<b>4843.59</b>	<b>7690.10</b>	<b>7690.10</b>	<b>6303.84</b>
01 Salaries	3017.35	5000.00	5000.00	3617.24
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.16	1.50	1.50	2.00
12 Foreign travel expenses	--	0.10	0.10	0.10
13 Office expenses	564.31	900.00	900.00	750.00
21 Supplies and Materials	1062.99	1400.00	1400.00	1500.00
24 POL	--	6.50	6.50	7.50
27 Minor Works	52.40	100.00	100.00	75.00
32 Contributions	--	80.00	80.00	200.00
50 Other charges	146.38	200.00	200.00	150.00
<b>05 Computerisation of Goa Medical College (MRD) Records</b>	<b>--</b>	<b>115.00</b>	<b>115.00</b>	<b>10.00</b>
28 Professional Services	--	15.00	15.00	5.00
50 Other charges	--	100.00	100.00	5.00
<b>07 Trauma Unit</b>	<b>248.56</b>	<b>305.01</b>	<b>305.01</b>	<b>288.00</b>

Demand No. 47 GOA MEDICAL COLLEGE

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	235.65	280.00	280.00	264.00
11 Domestic travel expenses	--	0.01	0.01	1.00
21 Supplies and Materials	12.91	22.00	22.00	20.00
24 POL	--	3.00	3.00	3.00
<b>08 Super Speciality Hospital</b>	<b>507.29</b>	<b>525.00</b>	<b>525.00</b>	<b>1471.20</b>
01 Salaries	--	5.00	5.00	751.20
28 Professional Services	499.79	500.00	500.00	700.00
50 Other charges	7.50	20.00	20.00	20.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.51</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.51</b>	--	--	--
01 Salaries	-0.51	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>10647.94</b>	<b>12884.72</b>	<b>12884.72</b>	<b>12377.21</b>
<b>105 Allopathy</b>	<b>10655.22</b>	<b>12884.72</b>	<b>12884.72</b>	<b>12377.21</b>
<b>01 Goa Medical College and attached Schools</b>	<b>7281.35</b>	<b>8776.01</b>	<b>8776.01</b>	<b>7242.00</b>
01 Salaries	6324.18	7700.00	7700.00	6000.00
11 Domestic travel expenses	8.90	6.00	6.00	10.00
13 Office expenses	32.72	38.00	38.00	50.00
21 Supplies and Materials	5.37	30.00	30.00	30.00
24 POL	--	2.00	2.00	2.00
31 Grant-in-aid	--	0.01	0.01	--
34 Scholarships/Stipend	910.18	1000.00	1000.00	1150.00
<b>03 Establishment of Super Speciality Department</b>	--	<b>22.00</b>	<b>22.00</b>	<b>166.00</b>
01 Salaries	--	15.00	15.00	16.00
13 Office expenses	--	5.00	5.00	50.00
21 Supplies and Materials	--	2.00	2.00	100.00
<b>04 Establishment of Oncology Unit - National Programme Cancer Control (A)</b>	--	<b>18.00</b>	<b>18.00</b>	<b>112.00</b>
01 Salaries	--	8.00	8.00	12.00
21 Supplies and Materials	--	10.00	10.00	100.00

Demand No. 47 GOA MEDICAL COLLEGE

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Expansion of Goa Medical College</b>	<b>1979.36</b>	<b>2340.06</b>	<b>2340.06</b>	<b>2202.51</b>
01 Salaries	1836.67	2200.00	2200.00	2001.01
11 Domestic travel expenses	--	0.01	0.01	1.00
21 Supplies and Materials	106.58	100.00	100.00	150.00
26 Advertising and Publicity	--	0.05	0.05	0.50
50 Other charges	36.11	40.00	40.00	50.00
<b>07 Expenditure on visiting faculty</b>	<b>1.93</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>
11 Domestic travel expenses	--	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	2.00
50 Other charges	1.93	2.00	2.00	5.00
<b>09 Strengthening of Paediatrics Department</b>	<b>39.61</b>	<b>108.55</b>	<b>108.55</b>	<b>105.00</b>
01 Salaries	31.77	60.05	60.05	56.00
11 Domestic travel expenses	--	0.50	0.50	1.00
21 Supplies and Materials	7.84	48.00	48.00	48.00
<b>10 Modern Centralized laboratory</b>	<b>398.01</b>	<b>290.00</b>	<b>290.00</b>	<b>450.00</b>
21 Supplies and Materials	398.01	290.00	290.00	450.00
<b>11 Insulin Programme</b>	<b>0.55</b>	<b>60.00</b>	<b>60.00</b>	<b>260.00</b>
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	0.55	50.00	50.00	250.00
<b>12 Neuro Rehabilitation Centre</b>	<b>43.24</b>	<b>109.10</b>	<b>109.10</b>	<b>114.50</b>
01 Salaries	43.24	65.10	65.10	60.00
11 Domestic travel expenses	--	1.00	1.00	1.50
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	--	20.00	20.00	25.00
50 Other charges	--	20.00	20.00	25.00
<b>13 National Programme for Control of Blindness (A)</b>	<b>66.79</b>	<b>115.00</b>	<b>115.00</b>	<b>115.20</b>
01 Salaries	--	5.00	5.00	5.20
21 Supplies and Materials	66.79	110.00	110.00	110.00
<b>14 National Programme for Prevention and Management of Burn Injuries (A)</b>	<b>244.38</b>	<b>340.00</b>	<b>340.00</b>	<b>350.00</b>
21 Supplies and Materials	171.25	250.00	250.00	250.00

Demand No. 47 GOA MEDICAL COLLEGE

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	73.13	90.00	90.00	100.00
<b>15 Setting up of Tertiary Care Cancer Centre (TCCC)(A)</b>	<b>600.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1250.00</b>
01 Salaries	--	--	--	250.00
21 Supplies and Materials	600.00	700.00	700.00	1000.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-7.28</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-7.28</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-7.28	--	--	--
<b>Total Capital Expenditure</b>	<b>8659.11</b>	<b>9660.00</b>	<b>9660.00</b>	<b>8550.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>8659.11</b>	<b>9660.00</b>	<b>9660.00</b>	<b>8550.00</b>
<b>03 Medical Education, Training and Research</b>	<b>8659.11</b>	<b>9660.00</b>	<b>9660.00</b>	<b>8550.00</b>
<b>105 Allopathy</b>	<b>8659.11</b>	<b>9660.00</b>	<b>9660.00</b>	<b>8550.00</b>
<b>01 Contribution to GSIDC-Buildings (Goa Medical College)</b>	<b>552.10</b>	<b>2400.00</b>	<b>2400.00</b>	<b>2000.00</b>
53 Major Works	287.21	800.00	800.00	500.00
60 Other capital expenditure	264.89	1600.00	1600.00	1500.00
<b>04 Equipment (Goa Medical College)</b>	<b>1107.01</b>	<b>1260.00</b>	<b>1260.00</b>	<b>1550.00</b>
51 Motor vehicles	--	60.00	60.00	50.00
52 Machinery and equipment	1107.01	1200.00	1200.00	1500.00
<b>10 Setting up of Super Speciality Block under Phase III of PMSSY (A)</b>	<b>7000.00</b>	<b>6000.00</b>	<b>6000.00</b>	<b>5000.00</b>
60 Other capital expenditure	7000.00	6000.00	6000.00	5000.00