



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	60513.29	17300.00	77813.29
<b>Total</b>	<b>60513.29</b>	<b>17300.00</b>	<b>77813.29</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 47 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>53681.89</b>	<b>63175.29</b>	<b>90305.29</b>	<b>77813.29</b>
<b>Total Revenue Expenditure</b>	<b>46743.70</b>	<b>54625.29</b>	<b>65755.29</b>	<b>60513.29</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	<b>6803.53</b>	<b>6803.53</b>	<b>1700.00</b>
<b>01 Civil</b>	--	<b>6803.53</b>	<b>6803.53</b>	<b>1700.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	<b>6803.53</b>	<b>6803.53</b>	<b>1700.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	<b>6803.53</b>	<b>6803.53</b>	<b>1700.00</b>
01 Salaries	--	6803.53	6803.53	1700.00
<b>2210 Medical and Public Health</b>	<b>46743.70</b>	<b>47821.76</b>	<b>58951.76</b>	<b>58813.29</b>
<b>01 Urban Health Services - Allopathy</b>	<b>35680.89</b>	<b>35444.55</b>	<b>44374.55</b>	<b>44893.62</b>
<b>001 Direction and Administration</b>	<b>1275.16</b>	<b>1116.50</b>	<b>1116.50</b>	<b>1251.72</b>
<b>01 Goa Medical College and attached     Hospitals</b>	<b>1145.31</b>	<b>1066.50</b>	<b>1066.50</b>	<b>1101.72</b>
01 Salaries	1064.48	960.00	960.00	993.22
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	80.83	100.00	100.00	100.00
20 Other Administrative Expenses	--	1.50	1.50	3.50
<b>02 Goa Medical College Library for     Purchase of Journal &amp; Books</b>	<b>129.85</b>	<b>50.00</b>	<b>50.00</b>	<b>150.00</b>
13 Office expenses	129.85	50.00	50.00	150.00
<b>110 Hospitals and Dispensaries</b>	<b>34430.09</b>	<b>34328.05</b>	<b>43258.05</b>	<b>43643.90</b>
<b>01 Panaji and Bambolim Hospitals and     attached Institutions</b>	<b>26561.27</b>	<b>25556.01</b>	<b>33756.01</b>	<b>32273.50</b>
01 Salaries	9429.02	9516.00	9716.00	10716.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	2.46	5.00	5.00	7.50

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	665.07	1000.00	3000.00	2500.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	11335.73	8000.00	14000.00	13000.00
24 POL	26.08	20.00	20.00	35.00
26 Advertising and Publicity	21.91	7.50	7.50	8.00
27 Minor Works	397.24	1000.00	1000.00	500.00
28 Professional Services	0.67	7.00	7.00	7.00
50 Other charges	4683.09	6000.00	6000.00	5500.00
<b>02 Blood Bank</b>	<b>709.31</b>	<b>699.00</b>	<b>699.00</b>	<b>643.50</b>
01 Salaries	451.69	528.00	528.00	510.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	3.46	10.00	10.00	10.00
21 Supplies and Materials	254.16	150.00	150.00	100.00
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	10.00	10.00	22.00
<b>03 Strengthening of Administration of Goa Medical College (URHC)</b>	<b>6226.40</b>	<b>6303.84</b>	<b>7033.84</b>	<b>7664.23</b>
01 Salaries	3120.35	3617.24	3747.24	4475.23
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	0.12	2.00	2.00	2.00
12 Foreign travel expenses	--	0.10	0.10	--
13 Office expenses	1025.97	750.00	750.00	750.00
21 Supplies and Materials	1858.85	1500.00	2100.00	2100.00
24 POL	6.45	7.50	7.50	11.00
27 Minor Works	52.26	75.00	75.00	75.00
32 Contributions	--	200.00	200.00	100.00
50 Other charges	162.40	150.00	150.00	150.00
<b>04 Strengthening of Administration of Goa Medical College (URHC)(State Share)</b>	--	--	--	<b>66.67</b>
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Computerisation of Goa Medical College (MRD) Records</b>	--	<b>10.00</b>	<b>10.00</b>	<b>40.00</b>
28 Professional Services	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	40.00
<b>07 Trauma Unit</b>	<b>301.57</b>	<b>288.00</b>	<b>288.00</b>	<b>356.00</b>
01 Salaries	233.48	264.00	264.00	300.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	65.37	20.00	20.00	50.00
24 POL	2.72	3.00	3.00	5.00
<b>08 Super Speciality Hospital</b>	<b>631.54</b>	<b>1471.20</b>	<b>1471.20</b>	<b>2600.00</b>
01 Salaries	91.20	751.20	751.20	2000.00
28 Professional Services	532.77	700.00	700.00	550.00
50 Other charges	7.57	20.00	20.00	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-24.36</b>	--	--	<b>-2.00</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-24.36</b>	--	--	<b>-2.00</b>
01 Salaries	-24.36	--	--	-2.00
<b>03 Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>11062.81</b>	<b>12377.21</b>	<b>14577.21</b>	<b>13919.67</b>
<b>105 Allopathy</b>	<b>11063.10</b>	<b>12377.21</b>	<b>14577.21</b>	<b>13924.67</b>
<b>01 Goa Medical College and attached Schools</b>	<b>8176.78</b>	<b>7242.00</b>	<b>7942.00</b>	<b>8319.20</b>
01 Salaries	7089.38	6000.00	6700.00	7201.20
11 Domestic travel expenses	12.13	10.00	10.00	14.00
13 Office expenses	35.61	50.00	50.00	50.00
21 Supplies and Materials	48.36	30.00	30.00	50.00
24 POL	--	2.00	2.00	4.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	991.30	1150.00	1150.00	1000.00
<b>03 Establishment of Super Speciality Department</b>	<b>4.58</b>	<b>166.00</b>	<b>1466.00</b>	<b>1018.00</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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	16.00	16.00	18.00
13 Office expenses	4.58	50.00	1350.00	850.00
21 Supplies and Materials	--	100.00	100.00	150.00
<b>04 Establishment of Oncology Unit - National Programme Cancer Control (A)</b>	<b>9.98</b>	<b>112.00</b>	<b>112.00</b>	<b>164.00</b>
01 Salaries	--	12.00	12.00	14.00
21 Supplies and Materials	9.98	100.00	100.00	150.00
<b>05 Expansion of Goa Medical College</b>	<b>2179.75</b>	<b>2202.51</b>	<b>2402.51</b>	<b>2703.50</b>
01 Salaries	2080.46	2001.01	2201.01	2501.00
11 Domestic travel expenses	--	1.00	1.00	2.00
21 Supplies and Materials	97.00	150.00	150.00	150.00
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	2.29	50.00	50.00	50.00
<b>07 Expenditure on visiting faculty</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>29.00</b>
11 Domestic travel expenses	--	3.00	3.00	5.00
28 Professional Services	--	2.00	2.00	3.00
50 Other charges	--	5.00	5.00	21.00
<b>09 Strengthening of Paediatrics Department</b>	<b>106.76</b>	<b>105.00</b>	<b>105.00</b>	<b>115.00</b>
01 Salaries	60.69	56.00	56.00	64.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	46.07	48.00	48.00	50.00
<b>10 Modern Centralized laboratory</b>	<b>405.16</b>	<b>450.00</b>	<b>450.00</b>	<b>500.00</b>
21 Supplies and Materials	405.16	450.00	450.00	500.00
<b>11 Insulin Programme</b>	<b>--</b>	<b>260.00</b>	<b>260.00</b>	<b>252.50</b>
13 Office expenses	--	10.00	10.00	2.50
21 Supplies and Materials	--	250.00	250.00	250.00
<b>12 Neuro Rehabilitation Centre</b>	<b>44.96</b>	<b>114.50</b>	<b>114.50</b>	<b>116.50</b>
01 Salaries	44.62	60.00	60.00	68.00
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	--	3.00	3.00	1.50

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	25.00	25.00	20.00
50 Other charges	0.34	25.00	25.00	26.00
<b>13 National Programme for Control of Blindness (A)</b>	<b>22.84</b>	<b>115.20</b>	<b>115.20</b>	<b>65.30</b>
01 Salaries	--	5.20	5.20	5.30
21 Supplies and Materials	22.84	110.00	110.00	60.00
<b>14 National Programme for Prevention and Management of Burn Injuries (A)</b>	<b>112.29</b>	<b>350.00</b>	<b>350.00</b>	<b>275.00</b>
21 Supplies and Materials	39.44	250.00	250.00	175.00
50 Other charges	72.85	100.00	100.00	100.00
<b>15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)</b>	<b>--</b>	<b>1250.00</b>	<b>1250.00</b>	<b>300.00</b>
01 Salaries	--	250.00	250.00	100.00
21 Supplies and Materials	--	1000.00	1000.00	100.00
31 Grant-in-aid	--	--	--	100.00
<b>16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>66.67</b>
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.29</b>	<b>--</b>	<b>--</b>	<b>-5.00</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.29</b>	<b>--</b>	<b>--</b>	<b>-5.00</b>
01 Salaries	-0.29	--	--	-5.00
<b>Total Capital Expenditure</b>	<b>6938.19</b>	<b>8550.00</b>	<b>24550.00</b>	<b>17300.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>6938.19</b>	<b>8550.00</b>	<b>24550.00</b>	<b>17300.00</b>
<b>03 Medical Education, Training and Research</b>	<b>6938.19</b>	<b>8550.00</b>	<b>24550.00</b>	<b>17300.00</b>
<b>105 Allopathy</b>	<b>6938.19</b>	<b>8550.00</b>	<b>24550.00</b>	<b>17300.00</b>
<b>01 Contribution to GSIDC-Buildings (Goa Medical College)</b>	<b>60.89</b>	<b>2000.00</b>	<b>5000.00</b>	<b>2000.00</b>
53 Major Works	4.35	500.00	1000.00	1000.00
60 Other capital expenditure	56.54	1500.00	4000.00	1000.00
<b>04 Equipment (Goa Medical College)</b>	<b>1277.30</b>	<b>1550.00</b>	<b>4550.00</b>	<b>4800.00</b>

**Demand No. 47 GOA MEDICAL COLLEGE**

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

(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2020 - 2021</b>	<b>2021 - 2022</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
51 Motor vehicles	--	50.00	50.00	100.00
52 Machinery and equipment	1277.30	1500.00	4500.00	4700.00
<b>10 Setting up of Super Speciality Block under Phase III of PMSSY (A)</b>	<b>5600.00</b>	<b>5000.00</b>	<b>15000.00</b>	<b>10500.00</b>
60 Other capital expenditure	5600.00	5000.00	15000.00	10500.00