

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 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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]	9486.90	3882.92	13369.82	11000.00	4082.00	15082.00	11300.00	4082.00	15382.00	12500.00	4500.00	17000.00
2210 Medical and Public Health	9486.90	2513.50	12000.40	11000.00	2994.00	13994.00	11300.00	2994.00	14294.00	12500.00	3485.00	15985.00
01 Urban Health Services - Allopathy	7342.13	1798.95	9141.08	8384.30	1840.75	10225.05	8684.30	1840.75	10525.05	9754.30	2131.95	11886.25
001 Direction and Administration	395.05	64.96	460.01	512.20	50.00	562.20	512.20	50.00	562.20	562.20	60.00	622.20
01 Goa Medical College and attached Hospitals (Non-Plan)	395.05	--	395.05	512.20	--	512.20	512.20	--	512.20	562.20	--	562.20
01 Salaries	393.15	--	393.15	500.00	--	500.00	500.00	--	500.00	550.00	--	550.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.28	--	0.28	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	1.50	--	1.50	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
20 Other Administrative Expenses	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Goa Medical College Library for Purchase of Journal & Books (Plan)	--	64.96	64.96	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
13 Office expenses	--	64.96	64.96	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
110 Hospitals and Dispensaries	7008.13	1734.53	8742.66	7872.10	1790.75	9662.85	8172.10	1790.75	9962.85	9192.10	2071.95	11264.05
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	6738.29	--	6738.29	7477.30	--	7477.30	7777.30	--	7777.30	8757.30	--	8757.30
01 Salaries	4192.36	--	4192.36	4500.00	--	4500.00	4500.00	--	4500.00	4750.00	--	4750.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

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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)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	0.62	--	0.62	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	399.92	--	399.92	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
14 Rents, Rates, Taxes	0.32	--	0.32	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
21 Supplies and Materials	1606.74	--	1606.74	1750.00	--	1750.00	2050.00	--	2050.00	2780.00	--	2780.00
24 POL	9.74	--	9.74	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
26 Advertising and Publicity	33.23	--	33.23	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
27 Minor Works	109.99	--	109.99	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00
28 Professional Services	0.46	--	0.46	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges	384.91	--	384.91	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
02 Blood Bank (Non-Plan)	131.15	--	131.15	178.80	--	178.80	178.80	--	178.80	208.80	--	208.80
01 Salaries	124.06	--	124.06	150.00	--	150.00	150.00	--	150.00	180.00	--	180.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.05	--	0.05	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	1.33	--	1.33	11.35	--	11.35	11.35	--	11.35	11.35	--	11.35
21 Supplies and Materials	4.98	--	4.98	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	0.49	--	0.49	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	0.24	--	0.24	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
03 Strengthening of Administration of Goa Medical College (URHC)(Plan)	--	1722.55	1722.55	--	1770.60	1770.60	--	1770.60	1770.60	--	2027.60	2027.60
01 Salaries	--	1064.61	1064.61	--	1200.00	1200.00	--	1200.00	1200.00	--	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	--	0.16	0.16	--	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	--	19.79	19.79	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
21 Supplies and Materials	--	39.43	39.43	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
24 POL	--	9.99	9.99	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
27 Minor Works	--	510.12	510.12	--	350.00	350.00	--	350.00	350.00	--	360.00	360.00
34 Scholarships/Stipend	--	--	--	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
50 Other charges	--	78.45	78.45	--	125.00	125.00	--	125.00	125.00	--	170.00	170.00
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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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	2144.77	714.55	2859.32	2615.70	1153.25	3768.95	2615.70	1153.25	3768.95	2745.70	1353.05	4098.75
105 Allopathy	2144.77	714.55	2859.32	2615.70	1153.25	3768.95	2615.70	1153.25	3768.95	2745.70	1353.05	4098.75
01 Goa Medical College and attached Schools (Non-Plan)	2144.77	--	2144.77	2615.70	--	2615.70	2615.70	--	2615.70	2745.70	--	2745.70
01 Salaries	1980.98	--	1980.98	2300.00	--	2300.00	2300.00	--	2300.00	2430.00	--	2430.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	3.69	--	3.69	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
12 Foreign travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	38.39	--	38.39	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
21 Supplies and Materials	9.97	--	9.97	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
24 POL	5.92	--	5.92	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
34 Scholarships/Stipend	105.82	--	105.82	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
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)	--	11.19	11.19	--	20.15	20.15	--	20.15	20.15	--	25.15	25.15
01 Salaries	--	11.19	11.19	--	20.00	20.00	--	20.00	20.00	--	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 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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)	--	--	--	--	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	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Expansion of Goa Medical College (Plan)	--	659.94	659.94	--	943.00	943.00	--	943.00	943.00	--	1044.00	1044.00
01 Salaries	--	659.92	659.92	--	900.00	900.00	--	900.00	900.00	--	1000.00	1000.00
11 Domestic travel expenses	--	0.02	0.02	--	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	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	29.00	29.00	--	29.00	29.00	--	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)	--	18.47	18.47	--	65.00	65.00	--	65.00	65.00	--	55.00	55.00
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 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	18.47	18.47	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
08 Setting up of urology Department (Plan)	--	--	--	--	0.70	0.70	--	0.70	0.70	--	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	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
09 Strengthening of Paediatrics Department (Plan)	--	--	--	--	0.40	0.40	--	0.40	0.40	--	20.30	20.30
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	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)	--	24.95	24.95	--	10.25	10.25	--	10.25	10.25	--	50.25	50.25
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	24.95	24.95	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Insulin Programme	--	--	--	--	30.00	30.00	--	30.00	30.00	--	58.40	58.40
01 Salaries	--	--	--	--	--	--	--	--	--	--	1.00	1.00
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	--	0.02	0.02
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.18	0.18
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	0.20	0.20
13 Office expenses	--	--	--	--	--	--	--	--	--	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	25.00	25.00	--	25.00	25.00	--	50.00	50.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
12 Neuro Rehabilitation Centre	--	--	--	--	72.00	72.00	--	72.00	72.00	--	87.00	87.00
01 Salaries	--	--	--	--	25.00	25.00	--	25.00	25.00	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	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
4210 Capital Outlay on Medical and Public Health	--	1369.42	1369.42	--	1088.00	1088.00	--	1088.00	1088.00	--	1015.00	1015.00
03 Medical Education, Training and Research	--	1369.42	1369.42	--	1088.00	1088.00	--	1088.00	1088.00	--	1015.00	1015.00
105 Allopathy	--	1369.42	1369.42	--	1088.00	1088.00	--	1088.00	1088.00	--	1015.00	1015.00
01 Buildings (Goa Medical College)	--	10.08	10.08	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
53 Major Works	--	10.08	10.08	--	300.00	300.00	--	300.00	300.00	--	200.00	200.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.66	.66	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
01 Salaries	--	0.66	0.66	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.08	.08	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
52 Machinery and equipment	--	0.08	0.08	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
04 Equipment (Goa Medical College)	--	1114.56	1114.56	--	625.00	625.00	--	625.00	625.00	--	590.00	590.00
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
52 Machinery and equipment	--	1114.56	1114.56	--	600.00	600.00	--	600.00	600.00	--	560.00	560.00
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)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	1.00	1.00
52 Machinery and equipment	--	--	--	--	25.00	25.00	--	25.00	25.00	--	1.00	1.00
07 Setting up of Urology Department (Plan)	--	238.07	238.07	--	25.00	25.00	--	25.00	25.00	--	1.00	1.00

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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
52 Machinery and equipment	--	238.07	238.07	--	25.00	25.00	--	25.00	25.00	--	1.00	1.00
08 Stengthing of Paediatrics Department	--	5.97	5.97	--	100.00	100.00	--	100.00	100.00	--	10.00	10.00
52 Machinery and equipment	--	5.97	5.97	--	100.00	100.00	--	100.00	100.00	--	10.00	10.00
09 Construction of Morgue (GMC)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00