

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	13435.90	3799.25	17235.15	12800.00	5637.70	18437.70	12800.00	4986.10	17786.10	13676.45	7432.09	21108.54
2210 Medical and Public Health	13435.90	3576.90	17012.80	12800.00	4067.70	16867.70	12800.00	4067.70	16867.70	13676.45	4612.09	18288.54
01 Urban Health Services - Allopathy	10334.32	2282.57	12616.89	9681.90	2745.30	12427.20	9681.90	2745.30	12427.20	10377.91	3024.65	13402.56
001 Direction and Administration	485.02	53.10	538.12	540.60	70.00	610.60	540.60	70.00	610.60	538.05	70.00	608.05
01 Goa Medical College and attached Hospitals (Non-Plan)	485.02	--	485.02	540.60	--	540.60	540.60	--	540.60	538.05	--	538.05
01 Salaries	474.57	--	474.57	520.00	--	520.00	520.00	--	520.00	520.00	--	520.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05	--	0.05
11 Domestic travel expenses	0.46	--	0.46	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
12 Foreign travel expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00
13 Office expenses	9.99	--	9.99	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
02 Goa Medical College Library for Purchase of Journal & Books (Plan)	--	53.10	53.10	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
13 Office expenses	--	53.10	53.10	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
110 Hospitals and Dispensaries	9852.95	2229.47	12082.42	9141.30	2675.30	11816.60	9141.30	2675.30	11816.60	9839.86	2954.65	12794.51
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	9405.64	--	9405.64	8668.10	--	8668.10	8668.10	--	8668.10	9452.30	--	9452.30
01 Salaries	5099.73	--	5099.73	5375.00	--	5375.00	5375.00	--	5375.00	5850.00	--	5850.00
03 Overtime Allowance	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	0.36	--	0.36	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
13 Office expenses	385.10	--	385.10	400.00	--	400.00	400.00	--	400.00	350.00	--	350.00
14 Rents, Rates, Taxes	0.35	--	0.35	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	3194.80	--	3194.80	2000.00	--	2000.00	2000.00	--	2000.00	2500.00	--	2500.00
24 POL	14.21	--	14.21	12.00	--	12.00	12.00	--	12.00	13.20	--	13.20
26 Advertising and Publicity	19.26	--	19.26	25.00	--	25.00	25.00	--	25.00	15.00	--	15.00
27 Minor Works	193.09	--	193.09	350.00	--	350.00	350.00	--	350.00	220.00	--	220.00
28 Professional Services	--	--	--	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
50 Other charges	498.74	--	498.74	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
02 Blood Bank (Non-Plan)	264.11	--	264.11	300.00	--	300.00	300.00	--	300.00	265.51	--	265.51
01 Salaries	251.26	--	251.26	280.00	--	280.00	280.00	--	280.00	250.00	--	250.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
11 Domestic travel expenses	0.04	--	0.04	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
13 Office expenses	5.78	--	5.78	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
21 Supplies and Materials	5.93	--	5.93	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 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	0.95	--	0.95	1.90	--	1.90	1.90	--	1.90	2.00	--	2.00
03 Strengthening of Administration of Goa Medical College (URHC)(Plan)	--	2229.47	2229.47	--	2515.15	2515.15	--	2515.15	2515.15	--	2632.60	2632.60
01 Salaries	--	1401.11	1401.11	--	1600.00	1600.00	--	1600.00	1600.00	--	1800.00	1800.00
02 Wages	--	0.07	0.07	--	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	--	0.10	0.10
11 Domestic travel expenses	--	0.65	0.65	--	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	--	--	--	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
21 Supplies and Materials	--	489.80	489.80	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
24 POL	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	238.36	238.36	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
32 Contributions	--	--	--	--	148.50	148.50	--	148.50	148.50	--	140.00	140.00
34 Scholarships/Stipend	--	--	--	--	9.05	9.05	--	9.05	9.05	--	--	--
50 Other charges	--	99.38	99.38	--	130.00	130.00	--	130.00	130.00	--	120.00	120.00
04 Establishment of Early Cancer Detection Centre (Plan)(A)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
50 Other charges	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	-0.24	--	-0.24	--	--	--	--	--	--	--	--	--
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
05 Medical Education, Training and Research	3101.58	1294.33	4395.91	3118.10	1322.40	4440.50	3118.10	1322.40	4440.50	3298.54	1587.44	4885.98
105 Allopathy	3102.59	1294.40	4396.99	3118.10	1322.40	4440.50	3118.10	1322.40	4440.50	3298.54	1587.44	4885.98
01 Goa Medical College and attached Schools (Non-Plan)	3102.59	--	3102.59	3118.10	--	3118.10	3118.10	--	3118.10	3298.54	--	3298.54
01 Salaries	2790.49	--	2790.49	2850.00	--	2850.00	2850.00	--	2850.00	3040.00	--	3040.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
11 Domestic travel expenses	9.11	--	9.11	16.80	--	16.80	16.80	--	16.80	7.48	--	7.48
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
13 Office expenses	49.20	--	49.20	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
21 Supplies and Materials	45.52	--	45.52	10.00	--	10.00	10.00	--	10.00	11.00	--	11.00
24 POL	9.19	--	9.19	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
34 Scholarships/Stipend	199.08	--	199.08	220.15	--	220.15	220.15	--	220.15	220.00	--	220.00
02 Re-orientation of Medical Education (Plan)(A)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
03 Establishment of Super Speciality Department (Plan)	--	24.67	24.67	--	20.00	20.00	--	20.00	20.00	--	25.10	25.10
01 Salaries	--	24.67	24.67	--	19.40	19.40	--	19.40	19.40	--	25.00	25.00
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05
04 Establishment of Oncology Unit - National Programme Cancer Control (Plan)(A)	--	10.00	10.00	--	10.70	10.70	--	10.70	10.70	--	10.20	10.20
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	--	--	--
21 Supplies and Materials	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Expansion of Goa Medical College (Plan)	--	1063.04	1063.04	--	1084.00	1084.00	--	1084.00	1084.00	--	1332.00	1332.00
01 Salaries	--	1025.56	1025.56	--	1000.00	1000.00	--	1000.00	1000.00	--	1250.00	1250.00
11 Domestic travel expenses	--	0.61	0.61	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
21 Supplies and Materials	--	9.95	9.95	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	26.92	26.92	--	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	--	--	--

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
07 Expenditure on visiting faculty (Plan)	--	22.25	22.25	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	0.20	0.20	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	22.05	22.05	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
08 Setting up of urology Department (Plan)	--	0.96	.96	--	1.20	1.20	--	1.20	1.20	--	--	--
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
21 Supplies and Materials	--	0.96	0.96	--	1.00	1.00	--	1.00	1.00	--	--	--
09 Strengthening of Paediatrics Department (Plan)	--	17.21	17.21	--	20.40	20.40	--	20.40	20.40	--	30.14	30.14
01 Salaries	--	17.21	17.21	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.04	0.04

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
10 Modern Centralized laboratory (Plan)	--	49.99	49.99	--	50.10	50.10	--	50.10	50.10	--	80.00	80.00
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	49.99	49.99	--	50.00	50.00	--	50.00	50.00	--	80.00	80.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Insulin Programme	--	49.97	49.97	--	45.00	45.00	--	45.00	45.00	--	32.00	32.00
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	49.97	49.97	--	43.00	43.00	--	43.00	43.00	--	30.00	30.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
12 Neuro Rehabilitation Centre	--	56.31	56.31	--	69.00	69.00	--	69.00	69.00	--	63.00	63.00
01 Salaries	--	48.34	48.34	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	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
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	7.97	7.97	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
911 Deduct - Recoveries of Overpayment	-1.01	-0.07	-1.08	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.01	-0.07	-1.08	--	--	--	--	--	--	--	--	--
01 Salaries	-1.01	--	-1.01	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.07	-0.07	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	222.35	222.35	--	1570.00	1570.00	--	918.40	918.40	--	2820.00	2820.00
03 Medical Education, Training and Research	--	222.35	222.35	--	1570.00	1570.00	--	918.40	918.40	--	2820.00	2820.00
105 Allopathy	--	424.99	424.99	--	1570.00	1570.00	--	918.40	918.40	--	2820.00	2820.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	--	74.31	74.31	--	800.00	800.00	--	773.15	773.15	--	2200.00	2200.00
60 Other capital expenditure	--	74.31	74.31	--	800.00	800.00	--	773.15	773.15	--	2200.00	2200.00
02 Establishment charges transferred from "2059 - Public Works"	--	4.83	4.83	--	10.00	10.00	--	10.00	10.00	--	--	--
01 Salaries	--	4.83	4.83	--	10.00	10.00	--	10.00	10.00	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.56	.56	--	5.00	5.00	--	5.00	5.00	--	--	--
52 Machinery and equipment	--	0.56	0.56	--	5.00	5.00	--	5.00	5.00	--	--	--
04 Equipment (Goa Medical College)	--	342.16	342.16	--	420.00	420.00	--	125.25	125.25	--	370.00	370.00

