

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	16143.94	5288.31	21432.25	16307.00	8275.30	24582.30	16307.00	8275.30	24582.30	17877.30	9245.90	27123.20
2210 Medical and Public Health	16143.94	4469.57	20613.51	16307.00	5635.30	21942.30	16307.00	5635.30	21942.30	17877.30	6525.90	24403.20
01 Urban Health Services - Allopathy	11992.41	2946.08	14938.49	11975.96	3774.85	15750.81	11975.96	3774.85	15750.81	13037.26	4405.25	17442.51
001 Direction and Administration	626.40	69.98	696.38	631.10	100.00	731.10	631.10	100.00	731.10	696.60	140.00	836.60
01 Goa Medical College and attached Hospitals (Non-Plan)	626.40	--	626.40	631.10	--	631.10	631.10	--	631.10	696.60	--	696.60
01 Salaries	612.42	--	612.42	600.00	--	600.00	600.00	--	600.00	670.00	--	670.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.48	--	0.48	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
12 Foreign travel expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	1.50	--	1.50
13 Office expenses	13.50	--	13.50	25.00	--	25.00	25.00	--	25.00	23.00	--	23.00
20 Other Administrative Expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Goa Medical Coolege Library for Purchase og Journal & Bokks (Plan)	--	69.98	69.98	--	100.00	100.00	--	100.00	100.00	--	140.00	140.00
13 Office expenses	--	69.98	69.98	--	100.00	100.00	--	100.00	100.00	--	140.00	140.00
110 Hospitals and Dispensaries	11369.82	2876.10	14245.92	11344.86	3674.85	15019.71	11344.86	3674.85	15019.71	12340.66	4265.25	16605.91
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	10981.88	--	10981.88	10914.30	--	10914.30	10914.30	--	10914.30	11876.60	--	11876.60
01 Salaries	6260.74	--	6260.74	6500.00	--	6500.00	6500.00	--	6500.00	7400.00	--	7400.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	350.26	--	350.26	500.00	--	500.00	500.00	--	500.00	600.00	--	600.00
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	3698.59	--	3698.59	3000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00
24 POL	13.18	--	13.18	17.20	--	17.20	17.20	--	17.20	16.00	--	16.00
26 Advertising and Publicity	15.00	--	15.00	22.00	--	22.00	22.00	--	22.00	20.00	--	20.00
27 Minor Works	159.44	--	159.44	320.00	--	320.00	320.00	--	320.00	290.00	--	290.00
28 Professional Services	1.05	--	1.05	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
50 Other charges	483.47	--	483.47	550.00	--	550.00	550.00	--	550.00	545.00	--	545.00
02 Blood Bank (Non-Plan)	261.90	--	261.90	292.51	--	292.51	292.51	--	292.51	306.51	--	306.51
01 Salaries	249.07	--	249.07	275.00	--	275.00	275.00	--	275.00	290.00	--	290.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.01	--	0.01	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.95	--	1.95	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
21 Supplies and Materials	9.39	--	9.39	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	1.00	--	1.00	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
50 Other charges	0.48	--	0.48	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Strengthening of Administration of Goa Medical College (URHC)(Plan)	--	2563.32	2563.32	--	3292.80	3292.80	--	3292.80	3292.80	--	3820.70	3820.70
01 Salaries	--	1796.95	1796.95	--	2000.00	2000.00	--	2000.00	2000.00	--	2325.00	2325.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.10	1.10
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	136.13	136.13	--	15.00	15.00	--	15.00	15.00	--	98.00	98.00
21 Supplies and Materials	--	498.88	498.88	--	650.00	650.00	--	650.00	650.00	--	900.00	900.00
24 POL	--	1.30	1.30	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	12.65	12.65	--	50.00	50.00	--	50.00	50.00	--	0.50	0.50
32 Contributions	--	--	--	--	140.00	140.00	--	140.00	140.00	--	140.00	140.00
50 Other charges	--	117.16	117.16	--	430.20	430.20	--	430.20	430.20	--	350.00	350.00
05 Computerisation of Goa Medical College (MRD) Records (Plan)	--	--	--	--	50.05	50.05	--	50.05	50.05	--	50.05	50.05
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
07 Trauma Unit (N.P)	126.04	--	126.04	138.05	--	138.05	138.05	--	138.05	157.55	--	157.55
01 Salaries	124.08	--	124.08	130.00	--	130.00	130.00	--	130.00	150.00	--	150.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
21 Supplies and Materials	--	--	--	5.50	--	5.50	5.50	--	5.50	5.00	--	5.00
24 POL	1.96	--	1.96	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
08 Super Specialty Hospital (P)	--	312.78	312.78	--	332.00	332.00	--	332.00	332.00	--	394.50	394.50
01 Salaries	--	153.37	153.37	--	180.00	180.00	--	180.00	180.00	--	213.00	213.00
28 Professional Services	--	159.41	159.41	--	150.00	150.00	--	150.00	150.00	--	180.00	180.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
911 Deduct - Recoveries of Overpayment	-3.81	--	-3.81	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-3.81	--	-3.81	--	--	--	--	--	--	--	--	--
01 Salaries	-3.81	--	-3.81	--	--	--	--	--	--	--	--	--
05 Medical Education, Training and Research	4151.53	1523.49	5675.02	4331.04	1860.45	6191.49	4331.04	1860.45	6191.49	4840.04	2120.65	6960.69
105 Allopathy	4151.53	1526.46	5677.99	4331.04	1860.45	6191.49	4331.04	1860.45	6191.49	4840.04	2120.65	6960.69
01 Goa Medical College and attached Schools (Non-Plan)	4151.53	--	4151.53	4331.04	--	4331.04	4331.04	--	4331.04	4840.04	--	4840.04
01 Salaries	3873.27	--	3873.27	4000.00	--	4000.00	4000.00	--	4000.00	4500.00	--	4500.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	7.20	--	7.20	10.00	--	10.00	10.00	--	10.00	9.00	--	9.00
13 Office expenses	15.52	--	15.52	15.00	--	15.00	15.00	--	15.00	16.00	--	16.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	4.75	--	4.75	11.00	--	11.00	11.00	--	11.00	20.00	--	20.00
24 POL	9.73	--	9.73	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
31 Grant-in-aid	--	--	--	0.03	--	0.03	0.03	--	0.03	0.03	--	0.03
34 Scholarships/Stipend	241.06	--	241.06	280.00	--	280.00	280.00	--	280.00	280.00	--	280.00
03 Establishment of Super Speciality Department (Plan)	--	10.73	10.73	--	25.10	25.10	--	25.10	25.10	--	35.10	35.10
01 Salaries	--	10.73	10.73	--	25.00	25.00	--	25.00	25.00	--	35.00	35.00
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)	--	6.63	6.63	--	10.20	10.20	--	10.20	10.20	--	10.20	10.20
01 Salaries	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
21 Supplies and Materials	--	6.63	6.63	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Expansion of Goa Medical College (Plan)	--	1325.90	1325.90	--	1490.00	1490.00	--	1490.00	1490.00	--	1725.50	1725.50
01 Salaries	--	1275.86	1275.86	--	1408.00	1408.00	--	1408.00	1408.00	--	1650.00	1650.00
11 Domestic travel expenses	--	0.20	0.20	--	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
21 Supplies and Materials	--	49.84	49.84	--	50.00	50.00	--	50.00	50.00	--	48.00	48.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	--	--	--	--	--	--	0.50	0.50
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
07 Expenditure on visiting faculty (Plan)	--	1.33	1.33	--	15.00	15.00	--	15.00	15.00	--	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	--	0.60	0.60	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	0.73	0.73	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
09 Strengthening of Paediatrics Department (Plan)	--	29.00	29.00	--	35.15	35.15	--	35.15	35.15	--	35.15	35.15
01 Salaries	--	29.00	29.00	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
10 Modern Centralized laboratory (Plan)	--	79.78	79.78	--	80.00	80.00	--	80.00	80.00	--	95.00	95.00
21 Supplies and Materials	--	79.78	79.78	--	80.00	80.00	--	80.00	80.00	--	95.00	95.00
11 Insulin Programme	--	29.76	29.76	--	32.00	32.00	--	32.00	32.00	--	32.00	32.00
13 Office expenses	--	0.29	0.29	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	29.47	29.47	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
12 Neuro Rehabilitation Centre	--	43.33	43.33	--	73.00	73.00	--	73.00	73.00	--	72.70	72.70

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
01 Salaries	--	33.36	33.36	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
11 Domestic travel expenses	--	0.02	0.02	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.80	0.80
21 Supplies and Materials	--	9.95	9.95	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.90	0.90
13 National Programme for Control of Blindness (P)(A)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Salaries	--	--	--	--	--	--	--	--	--	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	100.00	100.00	--	100.00	100.00	--	95.00	95.00
911 Deduct - Recoveries of Overpayment	--	-2.97	-2.97	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-2.97	-2.97	--	--	--	--	--	--	--	--	--
01 Salaries	--	-2.97	-2.97	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	818.74	818.74	--	2640.00	2640.00	--	2640.00	2640.00	--	2720.00	2720.00
03 Medical Education, Training and Research	--	818.74	818.74	--	2640.00	2640.00	--	2640.00	2640.00	--	2720.00	2720.00
105 Allopathy	--	818.74	818.74	--	2640.00	2640.00	--	2640.00	2640.00	--	2720.00	2720.00
01 Buildings (Goa Medical College)	--	500.00	500.00	--	2270.00	2270.00	--	2270.00	2270.00	--	2270.00	2270.00
53 Major Works	--	--	--	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00

