

DEMAND NO. 47

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 47 (GOA MEDICAL COLLEGE)

	Revenue	Capital	Total
Charged	--	--	--
Voted	31697.98	8026.00	39723.98
Total	31697.98	8026.00	39723.98

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 47 (Revenue & Capital) [2210, 4210]	17806.59	6560.22	24366.81	34350.71	34350.71	39723.98
Total Revenue Expenditure	17806.59	6254.81	24061.40	27330.71	27330.71	31697.98
2210 Medical and Public Health	17806.59	6254.81	24061.40	27330.71	27330.71	31697.98
01 Urban Health Services - Allopathy	12851.80	4620.82	17472.62	19810.98	19810.98	22594.35
001 Direction and Administration	747.63	125.79	873.42	884.37	884.37	999.97
01 Goa Medical College and attached Hospitals (Non-Plan)	747.63	--	747.63	769.48	769.48	839.97
01 Salaries	724.66	--	724.66	740.39	740.39	804.37
03 Overtime Allowance	--	--	--	0.01	0.01	0.10
11 Domestic travel expenses	--	--	--	0.88	0.88	1.00
12 Foreign travel expenses	--	--	--	3.00	3.00	3.00
13 Office expenses	22.97	--	22.97	24.20	24.20	30.00
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.50
02 Goa Medical College Library for Purchase of Journal & Books (Plan)	--	125.79	125.79	114.89	114.89	160.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	125.79	125.79	114.89	114.89	160.00
110 Hospitals and Dispensaries	12104.98	4495.03	16600.01	18926.61	18926.61	21594.38
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	11669.66	--	11669.66	14089.33	14089.33	15826.06
01 Salaries	7293.10	--	7293.10	8151.91	8151.91	8095.34
03 Overtime Allowance	0.01	--	0.01	0.10	0.10	0.12
11 Domestic travel expenses	0.47	--	0.47	0.65	0.65	2.40
13 Office expenses	553.58	--	553.58	499.75	499.75	850.00
14 Rents, Rates, Taxes	0.87	--	0.87	1.00	1.00	1.20
21 Supplies and Materials	2971.60	--	2971.60	4467.63	4467.63	5721.00
24 POL	14.40	--	14.40	16.53	16.53	20.00
26 Advertising and Publicity	17.40	--	17.40	30.00	30.00	30.00
27 Minor Works	289.05	--	289.05	337.16	337.16	450.00
28 Professional Services	1.80	--	1.80	4.00	4.00	6.00
50 Other charges	527.38	--	527.38	580.60	580.60	650.00
02 Blood Bank (Non-Plan)	279.98	--	279.98	352.84	352.84	349.07
01 Salaries	271.55	--	271.55	337.92	337.92	301.42
03 Overtime Allowance	--	--	--	0.01	0.01	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	0.09	--	0.09	0.03	0.03	0.05
13 Office expenses	2.66	--	2.66	1.41	1.41	10.00
21 Supplies and Materials	4.82	--	4.82	9.94	9.94	25.00
26 Advertising and Publicity	--	--	--	2.00	2.00	2.50
50 Other charges	0.86	--	0.86	1.53	1.53	10.00
03 Strengthening of Administration of Goa Medical College (URHC)(Plan)	--	3998.04	3998.04	3717.38	3717.38	4520.94
01 Salaries	--	2133.86	2133.86	2321.23	2321.23	2368.58
02 Wages	--	0.99	0.99	0.49	0.49	1.80
03 Overtime Allowance	--	0.04	0.04	0.10	0.10	0.12
11 Domestic travel expenses	--	0.46	0.46	0.04	0.04	1.24
12 Foreign travel expenses	--	--	--	1.00	1.00	1.20
13 Office expenses	--	305.17	305.17	142.73	142.73	240.00
21 Supplies and Materials	--	1205.28	1205.28	942.18	942.18	1250.00
24 POL	--	3.78	3.78	4.99	4.99	8.00
27 Minor Works	--	0.50	0.50	86.07	86.07	110.00
32 Contributions	--	--	--	140.00	140.00	140.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	347.96	347.96	78.55	78.55	400.00
05 Computerisation of Goa Medical College (MRD) Records (Plan)	--	34.63	34.63	50.05	50.05	62.06
28 Professional Services	--	--	--	0.05	0.05	12.06
50 Other charges	--	34.63	34.63	50.00	50.00	50.00
07 Trauma Unit (N.P)	155.34	--	155.34	173.14	173.14	189.00
01 Salaries	148.49	--	148.49	165.37	165.37	164.82
11 Domestic travel expenses	--	--	--	0.05	0.05	1.20
21 Supplies and Materials	4.45	--	4.45	5.24	5.24	20.00
24 POL	2.40	--	2.40	2.48	2.48	2.98
08 Super Specialty Hospital (P)	--	462.36	462.36	543.87	543.87	647.25
01 Salaries	--	207.97	207.97	219.87	219.87	230.85
28 Professional Services	--	252.90	252.90	322.00	322.00	386.40
50 Other charges	--	1.49	1.49	2.00	2.00	30.00
911 Deduct - Recoveries of Overpayment	-0.81	--	-0.81	--	--	--
01 Recoveries of overpayment of previous year	-0.81	--	-0.81	--	--	--
01 Salaries	-0.81	--	-0.81	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
05 Medical Education, Training and Research	4954.79	1633.99	6588.78	7519.73	7519.73	9103.63
105 Allopathy	4954.79	1634.02	6588.81	7519.73	7519.73	9103.63
01 Goa Medical College and attached Schools (Non-Plan)	4954.79	--	4954.79	5580.71	5580.71	6009.08
01 Salaries	4617.16	--	4617.16	5218.53	5218.53	5125.05
03 Overtime Allowance	--	--	--	0.02	0.02	0.02
11 Domestic travel expenses	5.82	--	5.82	8.34	8.34	10.00
13 Office expenses	26.94	--	26.94	20.06	20.06	40.00
21 Supplies and Materials	19.72	--	19.72	10.98	10.98	30.00
24 POL	4.08	--	4.08	3.01	3.01	3.61
31 Grant-in-aid	--	--	--	0.03	0.03	0.40
34 Scholarships/Stipend	281.07	--	281.07	319.74	319.74	800.00
03 Establishment of Super Speciality Department (Plan)	--	10.57	10.57	9.10	9.10	35.85
01 Salaries	--	10.57	10.57	9.00	9.00	11.73
13 Office expenses	--	--	--	0.05	0.05	0.06
21 Supplies and Materials	--	--	--	0.05	0.05	24.06
04 Establishment of Oncology Unit - National Programme Cancer Control (Plan)(A)	--	0.72	0.72	10.03	10.03	12.03

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	--	--	0.20	0.20	0.24
21 Supplies and Materials	--	0.72	0.72	9.83	9.83	11.79
05 Expansion of Goa Medical College (Plan)	--	1391.17	1391.17	1622.08	1622.08	1578.70
01 Salaries	--	1336.86	1336.86	1543.08	1543.08	1483.91
11 Domestic travel expenses	--	0.10	0.10	0.01	0.01	0.01
12 Foreign travel expenses	--	--	--	1.00	1.00	1.20
21 Supplies and Materials	--	47.61	47.61	44.83	44.83	53.79
26 Advertising and Publicity	--	--	--	0.50	0.50	0.60
50 Other charges	--	6.60	6.60	32.66	32.66	39.19
07 Expenditure on visiting faculty (Plan)	--	3.97	3.97	11.67	11.67	18.00
11 Domestic travel expenses	--	--	--	5.00	5.00	6.00
12 Foreign travel expenses	--	--	--	2.00	2.00	2.40
28 Professional Services	--	0.20	0.20	3.00	3.00	3.60
50 Other charges	--	3.77	3.77	1.67	1.67	6.00
09 Strengthening of Paediatrics Department (Plan)	--	37.42	37.42	23.71	23.71	51.66
01 Salaries	--	37.42	37.42	23.63	23.63	41.54

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.03	0.03	0.12
21 Supplies and Materials	--	--	--	0.05	0.05	10.00
10 Modern Centralized laboratory (Plan)	--	40.30	40.30	79.93	79.93	100.00
21 Supplies and Materials	--	40.30	40.30	79.93	79.93	100.00
11 Insulin Programme	--	30.21	30.21	31.91	31.91	37.40
13 Office expenses	--	1.44	1.44	2.00	2.00	2.40
21 Supplies and Materials	--	28.77	28.77	29.91	29.91	35.00
12 Neuro Rehabilitation Centre	--	27.55	27.55	50.59	50.59	61.91
01 Salaries	--	27.31	27.31	37.59	37.59	30.31
11 Domestic travel expenses	--	--	--	1.00	1.00	1.20
13 Office expenses	--	0.10	0.10	1.00	1.00	1.20
21 Supplies and Materials	--	--	--	10.00	10.00	28.00
50 Other charges	--	0.14	0.14	1.00	1.00	1.20
13 National Programme for Control of Blindness (P)(A)	--	92.11	92.11	100.00	100.00	120.00
01 Salaries	--	--	--	5.00	5.00	6.00
21 Supplies and Materials	--	92.11	92.11	95.00	95.00	114.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 National Programme for Prevention and Management of Burn Injuries (A)	--	--	--	--	--	279.00
21 Supplies and Materials	--	--	--	--	--	200.00
50 Other charges	--	--	--	--	--	79.00
15 Setting up of Tertiary Care Cancer Centre (TCCC)(A)	--	--	--	--	--	800.00
21 Supplies and Materials	--	--	--	--	--	800.00
911 Deduct - Recoveries of Overpayment	--	-0.03	-0.03	--	--	--
01 Recoveries of overpayment of previous year	--	-0.03	-0.03	--	--	--
01 Salaries	--	-0.03	-0.03	--	--	--
Total Capital Expenditure	--	305.41	305.41	7020.00	7020.00	8026.00
4210 Capital Outlay on Medical and Public Health	--	305.41	305.41	7020.00	7020.00	8026.00
03 Medical Education, Training and Research	--	305.41	305.41	7020.00	7020.00	8026.00
105 Allopathy	--	305.41	305.41	7020.00	7020.00	8026.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	--	158.10	158.10	1570.00	1570.00	2166.00
53 Major Works	--	3.82	3.82	70.00	70.00	666.00
60 Other capital expenditure	--	154.28	154.28	1500.00	1500.00	1500.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.04	0.04	--	--	--

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	0.04	0.04	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.02	0.02	--	--	--
52 Machinery and equipment	--	0.02	0.02	--	--	--
04 Equipment (Goa Medical College)	--	147.25	147.25	450.00	450.00	860.00
51 Motor vehicles	--	33.84	33.84	50.00	50.00	60.00
52 Machinery and equipment	--	113.41	113.41	400.00	400.00	800.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (P) (A)	--	--	--	5000.00	5000.00	5000.00
60 Other capital expenditure	--	--	--	5000.00	5000.00	5000.00