



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

**Demand No. 47 GOA MEDICAL COLLEGE**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	89916.96	17219.00	107135.96
<b>Total</b>	89916.96	17219.00	107135.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 47 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	63988.98	77813.29	72463.29	107135.96
<b>Total Revenue Expenditure</b>	56502.25	60513.29	61163.29	89916.96
<b>2071 Pensions and Other Retirement Benefits</b>	956.89	1700.00	1700.00	3200.00
<b>01 Civil</b>	956.89	1700.00	1700.00	3200.00
<b>117 Government Contribution for Defined Contribution Scheme</b>	956.89	1700.00	1700.00	3200.00
<b>01 Defined Contribution Pension Scheme</b>	956.89	1700.00	1700.00	3200.00
01 Salaries	956.89	1700.00	1700.00	3200.00
<b>2210 Medical and Public Health</b>	55545.36	58813.29	59463.29	86716.96
<b>01 Urban Health Services - Allopathy</b>	43119.67	44893.62	45543.62	64041.16
<b>001 Direction and Administration</b>	966.94	1251.72	1251.72	2586.50
<b>01 Goa Medical College and attached     Hospitals</b>	966.94	1101.72	1101.72	2436.50
01 Salaries	893.83	993.22	993.22	2305.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
11 Domestic travel expenses	0.66	5.00	5.00	5.00
13 Office expenses	72.45	100.00	100.00	84.00
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	3.50	3.50	5.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	25.00
<b>02 Goa Medical College Library for     Purchase of Journal &amp; Books</b>	--	150.00	150.00	150.00

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	150.00	150.00	--
19 Stationery Expenses	--	--	--	150.00
<b>110 Hospitals and Dispensaries</b>	<b>42179.65</b>	<b>43643.90</b>	<b>44293.90</b>	<b>61454.66</b>
<b>01 Panaji and Bambolim Hospitals and attached Institutions</b>	<b>33306.15</b>	<b>32273.50</b>	<b>32273.50</b>	<b>45367.50</b>
01 Salaries	9498.68	10716.00	10716.00	14365.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6400.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	800.00
10 Maintenance of Cars and Other Vehicles	--	--	--	25.00
11 Domestic travel expenses	0.28	7.50	7.50	8.50
13 Office expenses	2965.20	2500.00	2500.00	596.00
14 Rents, Rates, Taxes	0.46	--	--	--
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	75.00
21 Supplies and Materials	14522.13	13000.00	13000.00	15118.00
24 POL	19.97	35.00	35.00	60.00
26 Advertising and Publicity	6.34	8.00	8.00	8.00
27 Minor Works	342.55	500.00	500.00	500.00
28 Professional Services	0.67	7.00	7.00	8.00
29 Telephone / Mobile Charges	--	--	--	75.00
30 Other contractual Services	--	--	--	3500.00
36 Procurement of I.T. Equipments	--	--	--	150.00
38 Furniture Expenses	--	--	--	25.00
39 Electricity Charges	--	--	--	2500.00
40 Water Charges	--	--	--	150.00
50 Other charges	5949.87	5500.00	5500.00	1000.00
<b>02 Blood Bank</b>	<b>601.15</b>	<b>643.50</b>	<b>643.50</b>	<b>811.50</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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	459.24	510.00	510.00	648.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	3.33	10.00	10.00	12.00
21 Supplies and Materials	138.12	100.00	100.00	150.00
26 Advertising and Publicity	0.46	0.50	0.50	0.50
50 Other charges	--	22.00	22.00	--
<b>03 Strengthening of Administration of Goa Medical College (URHC)</b>	<b>7042.86</b>	<b>7664.23</b>	<b>7664.23</b>	<b>9602.00</b>
01 Salaries	3282.24	4475.23	4475.23	6510.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	728.18	750.00	750.00	835.00
21 Supplies and Materials	2914.18	2100.00	2100.00	2100.00
24 POL	7.49	11.00	11.00	19.00
27 Minor Works	--	75.00	75.00	100.00
29 Telephone / Mobile Charges	--	--	--	5.00
32 Contributions	--	100.00	100.00	--
36 Procurement of I.T. Equipments	--	--	--	15.00
38 Furniture Expenses	--	--	--	15.00
40 Water Charges	--	--	--	--
50 Other charges	110.77	150.00	150.00	--
<b>04 Strengthening of Administration of Goa Medical College (URHC)(State Share)</b>	<b>--</b>	<b>66.67</b>	<b>66.67</b>	<b>79.66</b>
01 Salaries	--	0.01	0.01	--
32 Contributions	--	66.66	66.66	79.66
<b>05 Computerisation of Goa Medical College (MRD) Records</b>	<b>--</b>	<b>40.00</b>	<b>40.00</b>	<b>49.00</b>
08 Maintenance of I.T. Equipments	--	--	--	3.00
28 Professional Services	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	45.00
50 Other charges	--	40.00	40.00	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>07 Trauma Unit</b>	<b>255.12</b>	<b>356.00</b>	<b>356.00</b>	<b>1319.00</b>
01 Salaries	238.17	300.00	300.00	312.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	14.19	50.00	50.00	1000.00
24 POL	2.76	5.00	5.00	6.00
<b>08 Super Speciality Hospital</b>	<b>974.37</b>	<b>2600.00</b>	<b>3250.00</b>	<b>4106.00</b>
01 Salaries	320.35	2000.00	2650.00	3314.00
28 Professional Services	646.43	550.00	550.00	792.00
50 Other charges	7.59	50.00	50.00	--
<b>09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>120.00</b>
31 Grant-in-aid	--	--	--	120.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-26.92</b>	<b>-2.00</b>	<b>-2.00</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-26.92</b>	<b>-2.00</b>	<b>-2.00</b>	<b>--</b>
01 Salaries	-24.17	-2.00	-2.00	--
50 Other charges	-2.75	--	--	--
<b>03 Recoveries of overpayment of previous year</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	--	--	--	--
<b>05 Medical Education, Training and Research</b>	<b>12425.69</b>	<b>13919.67</b>	<b>13919.67</b>	<b>22675.80</b>
<b>105 Allopathy</b>	<b>12425.70</b>	<b>13924.67</b>	<b>13924.67</b>	<b>22675.80</b>
<b>01 Goa Medical College and attached Schools</b>	<b>8126.52</b>	<b>8319.20</b>	<b>8319.20</b>	<b>10424.00</b>
01 Salaries	7366.69	7201.20	7201.20	9082.00
11 Domestic travel expenses	2.85	14.00	14.00	17.00
13 Office expenses	48.85	50.00	50.00	60.00
21 Supplies and Materials	12.27	50.00	50.00	60.00
24 POL	1.88	4.00	4.00	5.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	693.98	1000.00	1000.00	1200.00

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>03 Establishment of Super Speciality Department</b>	<b>169.65</b>	<b>1018.00</b>	<b>1018.00</b>	<b>2518.00</b>
01 Salaries	--	18.00	18.00	22.00
13 Office expenses	72.52	850.00	850.00	690.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	97.13	150.00	150.00	1020.00
36 Procurement of I.T. Equipments	--	--	--	30.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	700.00
40 Water Charges	--	--	--	25.00
<b>04 Establishment of Oncology Unit - National Programme Cancer Control (A)</b>	<b>99.68</b>	<b>164.00</b>	<b>164.00</b>	<b>671.00</b>
01 Salaries	--	14.00	14.00	11.00
21 Supplies and Materials	99.68	150.00	150.00	660.00
<b>05 Expansion of Goa Medical College</b>	<b>2567.12</b>	<b>2703.50</b>	<b>2703.50</b>	<b>3352.50</b>
01 Salaries	2380.50	2501.00	2501.00	3200.00
11 Domestic travel expenses	--	2.00	2.00	2.00
21 Supplies and Materials	144.77	150.00	150.00	150.00
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	41.85	50.00	50.00	--
<b>07 Expenditure on visiting faculty</b>	<b>--</b>	<b>29.00</b>	<b>29.00</b>	<b>10.00</b>
11 Domestic travel expenses	--	5.00	5.00	6.00
28 Professional Services	--	3.00	3.00	4.00
50 Other charges	--	21.00	21.00	--
<b>09 Strengthening of Paediatrics Department</b>	<b>74.83</b>	<b>115.00</b>	<b>115.00</b>	<b>116.00</b>
01 Salaries	41.54	64.00	64.00	55.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	33.29	50.00	50.00	60.00
<b>10 Modern Centralized laboratory</b>	<b>242.28</b>	<b>500.00</b>	<b>500.00</b>	<b>750.00</b>
21 Supplies and Materials	242.28	500.00	500.00	750.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>11 Insulin Programme</b>	<b>117.29</b>	<b>252.50</b>	<b>252.50</b>	<b>353.50</b>
13 Office expenses	--	2.50	2.50	3.50
21 Supplies and Materials	117.29	250.00	250.00	350.00
<b>12 Neuro Rehabilitation Centre</b>	<b>61.57</b>	<b>116.50</b>	<b>116.50</b>	<b>91.50</b>
01 Salaries	39.11	68.00	68.00	65.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.50	1.50	1.50
21 Supplies and Materials	22.46	20.00	20.00	24.00
50 Other charges	--	26.00	26.00	--
<b>13 National Programme for Control of Blindness (A)</b>	<b>3.41</b>	<b>65.30</b>	<b>65.30</b>	<b>78.30</b>
01 Salaries	--	5.30	5.30	6.30
21 Supplies and Materials	3.41	60.00	60.00	72.00
<b>14 National Programme for Prevention and Management of Burn Injuries</b>	<b>76.63</b>	<b>275.00</b>	<b>275.00</b>	<b>295.00</b>
21 Supplies and Materials	30.34	175.00	175.00	175.00
50 Other charges	46.29	100.00	100.00	120.00
<b>15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)</b>	<b>886.72</b>	<b>300.00</b>	<b>300.00</b>	<b>1135.00</b>
01 Salaries	94.73	100.00	100.00	135.00
21 Supplies and Materials	791.99	100.00	100.00	1000.00
31 Grant-in-aid	--	100.00	100.00	--
<b>16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)</b>	<b>--</b>	<b>66.67</b>	<b>66.67</b>	<b>2144.00</b>
01 Salaries	--	0.01	0.01	144.00
32 Contributions	--	66.66	66.66	2000.00
<b>17 Setting up of SOTTO in the State</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>60.00</b>
01 Salaries	--	--	--	30.00
30 Other contractual Services	--	--	--	30.00
<b>18 Establishment of Oncology Unit</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>677.00</b>
01 Salaries	--	--	--	17.00
21 Supplies and Materials	--	--	--	660.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.01</b>	<b>-5.00</b>	<b>-5.00</b>	<b>--</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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
<b>01 Recoveries of overpayment of previous year</b>	-0.01	-5.00	-5.00	--
01 Salaries	-0.01	-5.00	-5.00	--
<b>Total Capital Expenditure</b>	<b>7486.73</b>	<b>17300.00</b>	<b>11300.00</b>	<b>17219.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>7486.73</b>	<b>17300.00</b>	<b>11300.00</b>	<b>17219.00</b>
<b>03 Medical Education, Training and Research</b>	<b>7486.73</b>	<b>17300.00</b>	<b>11300.00</b>	<b>17219.00</b>
<b>105 Allopathy</b>	<b>7486.73</b>	<b>17300.00</b>	<b>11300.00</b>	<b>17219.00</b>
<b>01 Contribution to GSIDC-Buildings (Goa Medical College)</b>	<b>1479.40</b>	<b>2000.00</b>	<b>2000.00</b>	<b>4000.00</b>
53 Major Works	874.82	1000.00	1000.00	2000.00
60 Other capital expenditure	604.58	1000.00	1000.00	2000.00
<b>04 Equipment (Goa Medical College)</b>	<b>3338.54</b>	<b>4800.00</b>	<b>5800.00</b>	<b>4719.00</b>
51 Motor vehicles	--	100.00	100.00	30.00
52 Machinery and equipment	3338.54	4700.00	5700.00	4689.00
<b>10 Setting up of Super Speciality Block under Phase III of PMSSY (A)</b>	<b>2668.79</b>	<b>10500.00</b>	<b>3500.00</b>	<b>7500.00</b>
60 Other capital expenditure	2668.79	10500.00	3500.00	7500.00
<b>11 Construction of New Blood Bank Block/ Building</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1000.00</b>
60 Other capital expenditure	--	--	--	1000.00