



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

**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>	<b>89025.96</b>	<b>18110.00</b>	<b>107135.96</b>
<b>Total</b>	<b>89025.96</b>	<b>18110.00</b>	<b>107135.96</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 47 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>64020.84</b>	<b>107135.96</b>	<b>105099.03</b>	<b>107135.96</b>
<b>Total Revenue Expenditure</b>	<b>60212.91</b>	<b>89916.96</b>	<b>91280.03</b>	<b>89025.96</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>2056.37</b>	<b>3200.00</b>	<b>2300.00</b>	<b>2500.00</b>
<b>01 Civil</b>	<b>2056.37</b>	<b>3200.00</b>	<b>2300.00</b>	<b>2500.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>2056.37</b>	<b>3200.00</b>	<b>2300.00</b>	<b>2500.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>2056.37</b>	<b>3200.00</b>	<b>2300.00</b>	<b>2500.00</b>
01 Salaries	2056.37	3200.00	2300.00	2500.00
<b>2210 Medical and Public Health</b>	<b>58156.54</b>	<b>86716.96</b>	<b>88980.03</b>	<b>86525.96</b>
<b>01 Urban Health Services - Allopathy</b>	<b>43974.54</b>	<b>64041.16</b>	<b>67185.16</b>	<b>67712.66</b>
<b>001 Direction and Administration</b>	<b>1683.21</b>	<b>2586.50</b>	<b>2086.50</b>	<b>1894.00</b>
<b>01 Goa Medical College and attached Hospitals</b>	<b>1555.32</b>	<b>2436.50</b>	<b>1936.50</b>	<b>1744.00</b>
01 Salaries	1537.11	2305.00	1805.00	1650.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	--	5.00	5.00	3.00
13 Office expenses	18.21	84.00	84.00	50.00
19 Stationery Expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	5.00	5.00	3.50
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.50	2.50	2.50
39 Electricity Charges	--	25.00	25.00	25.00
<b>02 Goa Medical College Library for Purchase of Journal &amp; Books</b>	<b>127.89</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	127.89	--	--	--
19 Stationery Expenses	--	150.00	150.00	150.00
<b>110 Hospitals and Dispensaries</b>	<b>42291.33</b>	<b>61454.66</b>	<b>65098.66</b>	<b>65818.66</b>
<b>01 Panaji and Bambolim Hospitals and attached Institutions</b>	<b>29948.60</b>	<b>45367.50</b>	<b>47662.50</b>	<b>45898.00</b>
01 Salaries	12640.85	14365.00	14265.00	14150.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	16.00
07 Outsourcing of Utility Attendants	--	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	--	1.50	36.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	800.00	800.00	500.00
10 Maintenance of Cars and Other Vehicles	--	25.00	25.00	15.00
11 Domestic travel expenses	0.15	8.50	8.50	5.00
13 Office expenses	2419.00	596.00	551.01	300.00
17 Refreshment Charges	--	2.50	2.50	2.50
19 Stationery Expenses	--	75.00	75.00	75.00
21 Supplies and Materials	7906.77	15118.00	17518.00	19000.00
24 POL	34.89	60.00	30.00	40.00
26 Advertising and Publicity	7.97	8.00	17.99	15.00
27 Minor Works	387.07	500.00	500.00	200.00
28 Professional Services	2.46	8.00	8.00	8.00
29 Telephone / Mobile Charges	--	75.00	75.00	20.00
30 Other contractual Services	--	3500.00	3500.00	2950.00
36 Procurement of I.T. Equipments	--	150.00	175.00	250.00
38 Furniture Expenses	--	25.00	25.00	25.00
39 Electricity Charges	--	2500.00	2500.00	1150.00
40 Water Charges	--	150.00	150.00	75.00
50 Other charges	6549.44	1000.00	1000.00	700.00
<b>02 Blood Bank</b>	<b>597.30</b>	<b>811.50</b>	<b>711.50</b>	<b>707.50</b>
01 Salaries	556.65	648.00	548.00	550.00
11 Domestic travel expenses	0.42	1.00	1.00	0.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.99	12.00	12.00	5.00
21 Supplies and Materials	38.78	150.00	150.00	150.00
26 Advertising and Publicity	0.46	0.50	0.50	2.00
<b>03 Strengthening of Administration of Goa Medical College (URHC)</b>	<b>7926.81</b>	<b>9602.00</b>	<b>11391.00</b>	<b>11573.00</b>
01 Salaries	6308.76	6510.00	6510.00	7100.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.46	2.00	2.00	2.00
13 Office expenses	471.92	835.00	835.00	200.00
21 Supplies and Materials	1086.00	2100.00	3899.00	4200.00
24 POL	10.88	19.00	19.00	10.00
27 Minor Works	14.69	100.00	90.00	25.00
29 Telephone / Mobile Charges	--	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	--	15.00	15.00	15.00
50 Other charges	33.10	--	--	--
<b>04 Strengthening of Administration of Goa Medical College (URHC)(State Share)</b>	<b>--</b>	<b>79.66</b>	<b>79.66</b>	<b>79.66</b>
32 Contributions	--	79.66	79.66	79.66
<b>05 Computerisation of Goa Medical College (MRD) Records</b>	<b>--</b>	<b>49.00</b>	<b>49.00</b>	<b>2041.00</b>
08 Maintenance of I.T. Equipments	--	3.00	3.00	40.00
28 Professional Services	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	45.00	45.00	2000.00
<b>07 Trauma Unit</b>	<b>294.36</b>	<b>1319.00</b>	<b>1319.00</b>	<b>1349.50</b>
01 Salaries	260.40	312.00	312.00	342.00
11 Domestic travel expenses	--	1.00	1.00	0.50
21 Supplies and Materials	29.27	1000.00	1000.00	1005.00
24 POL	4.69	6.00	6.00	2.00
<b>08 Super Speciality Hospital</b>	<b>3524.26</b>	<b>4106.00</b>	<b>3816.00</b>	<b>4170.00</b>
01 Salaries	2880.59	3314.00	3114.00	3350.00
28 Professional Services	632.87	792.00	702.00	820.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	10.80	--	--	--
<b>09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)</b>	--	<b>120.00</b>	<b>70.00</b>	--
31 Grant-in-aid	--	120.00	70.00	--
<b>05 Medical Education, Training and Research</b>	<b>14182.00</b>	<b>22675.80</b>	<b>21794.87</b>	<b>18813.30</b>
<b>105 Allopathy</b>	<b>14182.00</b>	<b>22675.80</b>	<b>21794.87</b>	<b>18813.30</b>
<b>01 Goa Medical College and attached Schools</b>	<b>8239.87</b>	<b>10424.00</b>	<b>9620.00</b>	<b>9945.00</b>
01 Salaries	7453.87	9082.00	8282.00	8750.00
11 Domestic travel expenses	9.81	17.00	13.00	10.00
13 Office expenses	2.35	60.00	60.00	25.00
21 Supplies and Materials	47.46	60.00	60.00	60.00
24 POL	3.69	5.00	5.00	--
34 Scholarship/Stipend	722.69	1200.00	1200.00	1100.00
<b>03 Establishment of Super Speciality Department</b>	<b>614.77</b>	<b>2518.00</b>	<b>2433.03</b>	<b>1673.00</b>
01 Salaries	--	22.00	2.00	22.00
13 Office expenses	471.76	690.00	650.03	250.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	10.00	10.00	10.00
21 Supplies and Materials	143.01	1020.00	1020.00	1100.00
36 Procurement of I.T. Equipments	--	30.00	5.00	15.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	--	700.00	700.00	250.00
40 Water Charges	--	25.00	25.00	5.00
<b>04 Establishment of Oncology Unit - National Programme Cancer Control (A)</b>	<b>121.22</b>	<b>671.00</b>	<b>661.00</b>	<b>520.00</b>
01 Salaries	0.25	11.00	1.00	20.00
21 Supplies and Materials	120.97	660.00	660.00	500.00
<b>05 Expansion of Goa Medical College</b>	<b>2855.15</b>	<b>3352.50</b>	<b>3482.47</b>	<b>3517.30</b>
01 Salaries	2843.62	3200.00	3300.00	3365.80

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	2.00	2.00	1.00
21 Supplies and Materials	1.97	150.00	150.00	150.00
26 Advertising and Publicity	0.46	0.50	30.47	0.50
50 Other charges	9.10	--	--	--
<b>07 Expenditure on visiting faculty</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
11 Domestic travel expenses	--	6.00	6.00	6.00
28 Professional Services	--	4.00	4.00	4.00
<b>09 Strengthening of Paediatrics Department</b>	<b>52.94</b>	<b>116.00</b>	<b>138.00</b>	<b>120.50</b>
01 Salaries	48.16	55.00	77.00	60.00
11 Domestic travel expenses	--	1.00	1.00	0.50
21 Supplies and Materials	4.78	60.00	60.00	60.00
<b>10 Modern Centralized laboratory</b>	<b>67.88</b>	<b>750.00</b>	<b>750.00</b>	<b>500.00</b>
21 Supplies and Materials	67.88	750.00	750.00	500.00
<b>11 Insulin Programme</b>	<b>38.82</b>	<b>353.50</b>	<b>353.50</b>	<b>200.50</b>
13 Office expenses	--	3.50	3.50	0.50
21 Supplies and Materials	38.82	350.00	350.00	200.00
<b>12 Neuro Rehabilitation Centre</b>	<b>52.90</b>	<b>91.50</b>	<b>91.50</b>	<b>90.00</b>
01 Salaries	52.79	65.00	65.00	65.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.11	1.50	1.50	0.50
21 Supplies and Materials	--	24.00	24.00	24.00
<b>13 National Programme for Control of Blindness (A)</b>	<b>34.68</b>	<b>78.30</b>	<b>78.30</b>	<b>5.00</b>
01 Salaries	--	6.30	6.30	5.00
21 Supplies and Materials	34.68	72.00	72.00	--
<b>14 National Programme for Prevention and Management of Burn Injuries</b>	<b>10.91</b>	<b>295.00</b>	<b>295.00</b>	<b>110.00</b>
21 Supplies and Materials	--	175.00	175.00	100.00
50 Other charges	10.91	120.00	120.00	10.00
<b>15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)</b>	<b>2092.86</b>	<b>1135.00</b>	<b>1140.00</b>	<b>155.00</b>
01 Salaries	109.85	135.00	140.00	155.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1983.01	1000.00	1000.00	--
<b>16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)</b>	--	<b>2144.00</b>	<b>2044.00</b>	<b>1220.00</b>
01 Salaries	--	144.00	44.00	120.00
32 Contributions	--	2000.00	2000.00	1100.00
<b>17 Setting up of SOTTO in the State</b>	--	<b>60.00</b>	<b>21.07</b>	<b>65.00</b>
01 Salaries	--	30.00	1.00	30.00
11 Domestic travel expenses	--	--	0.01	0.50
13 Office expenses	--	--	0.01	1.00
19 Stationery Expenses	--	--	0.01	1.00
20 Other Administrative Expenses	--	--	0.01	0.50
26 Advertising and Publicity	--	--	0.01	1.00
30 Other contractual Services	--	30.00	20.00	30.00
36 Procurement of I.T. Equipments	--	--	0.01	0.50
50 Other charges	--	--	0.01	0.50
<b>18 Establishment of Oncology Unit</b>	--	<b>677.00</b>	<b>677.00</b>	<b>682.00</b>
01 Salaries	--	17.00	17.00	22.00
21 Supplies and Materials	--	660.00	660.00	660.00
<b>Total Capital Expenditure</b>	<b>3807.93</b>	<b>17219.00</b>	<b>13819.00</b>	<b>18110.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>3807.93</b>	<b>17219.00</b>	<b>13819.00</b>	<b>18110.00</b>
<b>03 Medical Education, Training and Research</b>	<b>3807.93</b>	<b>17219.00</b>	<b>13819.00</b>	<b>18110.00</b>
<b>105 Allopathy</b>	<b>3807.93</b>	<b>17219.00</b>	<b>13819.00</b>	<b>18110.00</b>
<b>01 Contribution to GSIDC-Buildings (Goa Medical College)</b>	<b>1524.30</b>	<b>4000.00</b>	<b>4000.00</b>	<b>8000.00</b>
53 Major Works	996.44	2000.00	2000.00	4000.00
60 Other capital expenditure	527.86	2000.00	2000.00	4000.00
<b>04 Equipment (Goa Medical College)</b>	<b>335.77</b>	<b>4719.00</b>	<b>4719.00</b>	<b>3110.00</b>
51 Motor vehicles	--	30.00	30.00	110.00
52 Machinery and equipment	335.77	4689.00	4689.00	3000.00
<b>10 Setting up of Super Speciality Block under Phase III of PMSSY (A)</b>	<b>1947.86</b>	<b>7500.00</b>	<b>5000.00</b>	<b>5100.00</b>

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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	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
60 Other capital expenditure	1947.86	7500.00	5000.00	5100.00
<b>11 Construction of New Blood Bank Block/ Building</b>	--	<b>1000.00</b>	<b>100.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	1000.00	100.00	1000.00
<b>12 Construction of Respiratory Medicine Hospital (TB&amp;Chest)</b>	--	--	--	<b>900.00</b>
60 Other capital expenditure	--	--	--	900.00