



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	86300.02	13000.01	99300.03
Total	86300.02	13000.01	99300.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	79613.10	107135.96	109636.01	99300.03
Total Revenue Expenditure	76063.98	89025.96	89026.00	86300.02
2071 Pensions and Other Retirement Benefits	2167.72	2500.00	2500.00	2600.00
01 Civil	2167.72	2500.00	2500.00	2600.00
117 Government Contribution for Defined Contribution Pension Scheme	2167.72	2500.00	2500.00	2600.00
01 Defined Contribution Pension Scheme	2167.72	2500.00	2500.00	2600.00
00 General				
01 Salaries	2167.72	2500.00	2500.00	2600.00
2210 Medical and Public Health	73896.26	86525.96	86526.00	83700.02
01 Urban Health Services - Allopathy	57583.06	67712.66	67712.70	65615.02
001 Direction and Administration	1560.51	1894.00	1894.00	2028.00
01 Goa Medical College and attached Hospitals	1535.98	1744.00	1744.00	1878.00
00 General				
01 Salaries	1493.85	1650.00	1650.00	1825.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	0.81	3.00	3.00	2.50
13 Office expenses	17.33	50.00	50.00	10.00
19 Stationery Expenses	2.02	5.00	5.00	2.00
20 Other Administrative Expenses	0.50	3.50	3.50	2.00
29 Telephone / Mobile Charges	1.86	2.00	2.00	1.00
36 Procurement of I.T. Equipments	2.00	2.00	2.00	2.00
38 Furniture Expenses	--	2.50	2.50	2.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	17.61	25.00	25.00	30.00
02 Goa Medical College Library for Purchase of Journal & Books	24.53	150.00	150.00	150.00
00 General				
19 Stationery Expenses	24.53	150.00	150.00	150.00
105 Allopathy	--	--	0.04	710.02
19 Trauma Care Facility at GMC(Central Share)	--	--	0.02	180.01
00 General				
31 Grant-in-aid	--	--	0.01	180.00
31 Grant-in-aid	--	--	0.01	0.01
20 Trauma Care Facility at GMC(State Share)	--	--	0.02	530.01
00 General				
32 Contributions	--	--	0.01	530.00
32 Contributions	--	--	0.01	0.01
110 Hospitals and Dispensaries	56052.13	65818.66	65818.66	62877.00
01 Panaji and Bambolim Hospitals and attached Institutions	41246.49	45898.00	45898.00	43837.50
00 General				
01 Salaries	13034.18	14150.00	14150.00	14300.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.64	16.00	16.00	5.00
07 Outsourcing of Utility Attendants	4948.08	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	29.73	1.50	1.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	769.49	500.00	500.00	1600.00
10 Maintenance of Cars and Other Vehicles	11.62	15.00	15.00	15.00
11 Domestic travel expenses	0.65	5.00	5.00	4.00
13 Office expenses	227.11	300.00	300.00	150.00
17 Refreshment Charges	2.34	2.50	2.50	10.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	58.02	75.00	75.00	90.00
21 Supplies and Materials	17314.45	19000.00	19000.00	15500.00
24 POL	29.75	40.00	40.00	125.00
26 Advertising and Publicity	25.05	15.00	15.00	35.00
27 Minor Works	216.01	200.00	200.00	150.00
28 Professional Services	57.88	8.00	8.00	2.00
29 Telephone / Mobile Charges	26.44	20.00	20.00	15.00
30 Other contractual Services	2933.61	2950.00	2950.00	3200.00
36 Procurement of I.T. Equipments	190.66	250.00	250.00	250.00
38 Furniture Expenses	24.90	25.00	25.00	75.00
39 Electricity Charges	1200.57	1150.00	1150.00	1500.00
40 Water Charges	74.57	75.00	75.00	110.00
50 Other charges	63.74	700.00	700.00	300.00
02 Blood Bank	576.76	707.50	707.50	655.50
00 General				
01 Salaries	483.75	550.00	550.00	600.00
11 Domestic travel expenses	0.48	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	2.00
21 Supplies and Materials	92.06	150.00	150.00	50.00
26 Advertising and Publicity	0.47	2.00	2.00	3.00
03 Strengthening of Administration of Goa Medical College (URHC)	10124.33	11573.00	11573.00	11025.50
00 General				
01 Salaries	6197.12	7100.00	7100.00	7250.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.73	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	0.50
13 Office expenses	0.98	200.00	200.00	100.00
21 Supplies and Materials	3876.04	4200.00	4200.00	3600.00
24 POL	18.35	10.00	10.00	12.00
27 Minor Works	10.33	25.00	25.00	25.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	3.87	5.00	5.00	5.00
36 Procurement of I.T. Equipments	2.16	15.00	15.00	15.00
38 Furniture Expenses	13.75	15.00	15.00	15.00
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	--	79.66	79.66	200.00
00 General				
32 Contributions	--	79.66	79.66	200.00
05 Computerisation of Goa Medical College (MRD) Records	2.95	2041.00	2041.00	2141.00
00 General				
08 Maintenance of I.T. Equipments	2.95	40.00	40.00	40.00
28 Professional Services	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	2000.00	2000.00	2100.00
07 Trauma Unit	399.13	1349.50	1349.50	337.50
00 General				
01 Salaries	276.21	342.00	342.00	322.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	122.92	1005.00	1005.00	10.00
24 POL	--	2.00	2.00	5.00
08 Super Speciality Hospital	3702.47	4170.00	4170.00	4630.00
00 General				
01 Salaries	3000.61	3350.00	3350.00	3630.00
28 Professional Services	701.86	820.00	820.00	1000.00
09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)	--	--	--	50.00
00 General				
31 Grant-in-aid	--	--	--	50.00
911 Deduct - Recoveries of Overpayment	-29.58	--	--	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	-23.07	--	--	--
00 General				
01 Salaries	-23.07	--	--	--
03 Recoveries of overpayment of previous year	-6.51	--	--	--
00 General				
01 Salaries	-6.51	--	--	--
05 Medical Education, Training and Research	16313.20	18813.30	18813.30	18085.00
105 Allopathy	16313.87	18813.30	18813.30	18085.00
01 Goa Medical College and attached Schools	8941.26	9945.00	9945.00	11145.00
00 General				
01 Salaries	7909.29	8750.00	8750.00	9500.00
11 Domestic travel expenses	12.91	10.00	10.00	15.00
13 Office expenses	1.04	25.00	25.00	10.00
21 Supplies and Materials	29.77	60.00	60.00	20.00
24 POL	1.44	--	--	--
34 Scholarship/Stipend	986.81	1100.00	1100.00	1600.00
03 Establishment of Super Speciality Department	1109.80	1673.00	1673.00	945.00
00 General				
01 Salaries	--	22.00	22.00	10.00
13 Office expenses	66.34	250.00	250.00	50.00
17 Refreshment Charges	0.46	1.00	1.00	5.00
19 Stationery Expenses	7.35	10.00	10.00	10.00
21 Supplies and Materials	1015.93	1100.00	1100.00	500.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	19.72	20.00	20.00	20.00
39 Electricity Charges	--	250.00	250.00	330.00
40 Water Charges	--	5.00	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	658.22	520.00	520.00	110.00
00 General				
01 Salaries	--	20.00	20.00	10.00
21 Supplies and Materials	658.22	500.00	500.00	100.00
05 Expansion of Goa Medical College	3439.83	3517.30	3517.30	4253.00
00 General				
01 Salaries	3263.40	3365.80	3365.80	4200.00
11 Domestic travel expenses	0.30	1.00	1.00	1.00
21 Supplies and Materials	145.72	150.00	150.00	50.00
26 Advertising and Publicity	30.41	0.50	0.50	2.00
07 Expenditure on visiting faculty	--	10.00	10.00	17.00
00 General				
11 Domestic travel expenses	--	6.00	6.00	--
28 Professional Services	--	4.00	4.00	2.00
50 Other charges	--	--	--	15.00
09 Strengthening of Paediatrics Department	96.39	120.50	120.50	150.50
00 General				
01 Salaries	65.44	60.00	60.00	110.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	30.95	60.00	60.00	40.00
10 Modern Centralized laboratory	749.82	500.00	500.00	100.00
00 General				
21 Supplies and Materials	749.82	500.00	500.00	100.00
11 Insulin Programme	322.55	200.50	200.50	100.50
00 General				
13 Office expenses	--	0.50	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	322.55	200.00	200.00	100.00
12 Neuro Rehabilitation Centre	57.09	90.00	90.00	92.00
00 General				
01 Salaries	57.09	65.00	65.00	71.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	24.00	24.00	20.00
13 National Programme for Control of Blindness (A)	58.24	5.00	5.00	7.00
00 General				
01 Salaries	--	5.00	5.00	2.00
21 Supplies and Materials	58.24	--	--	5.00
14 National Programme for Prevention and Management of Burn Injuries	51.96	110.00	110.00	60.00
00 General				
21 Supplies and Materials	51.96	100.00	100.00	50.00
50 Other charges	--	10.00	10.00	10.00
15 Setting up of Tertiary Care Cancer Centre (TCCC) (Central Share)	133.04	155.00	155.00	820.00
00 General				
01 Salaries	133.04	155.00	155.00	170.00
31 Grant-in-aid	--	--	--	650.00
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	5.25	1220.00	1220.00	105.00
00 General				
01 Salaries	5.25	120.00	120.00	5.00
32 Contributions	--	1100.00	1100.00	100.00
17 Setting up of SOTTO in the State	17.40	65.00	65.00	58.00
00 General				
01 Salaries	--	30.00	30.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	4.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	--	1.00	1.00	1.00
30 Other contractual Services	17.40	30.00	30.00	30.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
18 Establishment of Oncology Unit	673.02	682.00	682.00	122.00
00 General				
01 Salaries	15.35	22.00	22.00	22.00
21 Supplies and Materials	657.67	660.00	660.00	100.00
911 Deduct - Recoveries of Overpayment	-0.67	--	--	--
01 Recoveries of overpayment of previous year	-0.67	--	--	--
00 General				
01 Salaries	-0.67	--	--	--
Total Capital Expenditure	3549.12	18110.00	20610.01	13000.01
4210 Capital Outlay on Medical and Public Health	3549.12	18110.00	20610.01	13000.01
03 Medical Education, Training and Research	3549.12	18110.00	20610.01	13000.01
105 Allopathy	3549.12	18110.00	20610.01	13000.01
01 Contribution to GSIDC-Buildings (Goa Medical College)	1664.44	8000.00	10500.00	2800.00
00 General				
53 Major Works	450.02	4000.00	5250.00	2000.00
60 Other capital expenditure	1214.42	4000.00	5250.00	800.00
04 Equipment (Goa Medical College)	459.42	3110.00	3110.00	1700.00
00 General				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	110.00	110.00	200.00
52 Machinery and equipment	459.42	3000.00	3000.00	1500.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	1425.26	5100.00	5100.00	4500.00
00 General				
60 Other capital expenditure	1425.26	5100.00	5100.00	4500.00
11 Construction of New Blood Bank Block/ Building	--	1000.00	1000.00	500.00
00 General				
60 Other capital expenditure	--	1000.00	1000.00	500.00
12 Construction of Respiratory Medicine Hospital (TB&Chest)	--	900.00	900.00	500.00
00 General				
60 Other capital expenditure	--	900.00	900.00	500.00
13 Construction of Tertiary Care Cancer Centre (TCCC)	--	--	0.01	3000.01
00 General				
60 Other capital expenditure	--	--	--	3000.00
60 Other capital expenditure	--	--	0.01	0.01