



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	92026.39	14350.00	106376.39
Total	92026.39	14350.00	106376.39

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	88320.52	99300.01	100300.01	106376.39
Total Revenue Expenditure	75971.87	86300.00	86300.00	92026.39
2071 Pensions and Other Retirement Benefits	2382.49	2600.00	2600.00	2850.01
01 Civil	2382.49	2600.00	2600.00	2850.01
117 Government Contribution for Defined Contribution Pension Scheme	2382.94	2600.00	2600.00	2850.00
01 Defined Contribution Pension Scheme	2382.94	2600.00	2600.00	2850.00
00 - General				
01 Salaries	2382.94	2600.00	2600.00	2850.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-0.45	--	--	--
01 Recoveries of Overpayment of Previous Year	-0.45	--	--	--
00 - General				
70 Deduct recoveries	-0.45	--	--	--
2210 Medical and Public Health	73589.38	83700.00	83700.00	89176.38
01 Urban Health Services - Allopathy	58020.53	65615.00	65615.00	70857.38
001 Direction and Administration	1794.21	2028.00	2028.00	2213.00

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
01 Goa Medical College and attached Hospitals	1722.05	1878.00	1878.00	2063.00
00 - General				
01 Salaries	1691.03	1825.00	1825.00	2000.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	2.97	2.50	2.50	2.50
13 Office expenses	--	10.00	10.00	10.00
19 Stationery Expenses	3.58	2.00	2.00	2.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.62	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.50	2.50	2.50
39 Electricity Charges	23.85	30.00	30.00	40.00
02 Goa Medical College Library for Purchase of Journal & Books	72.16	150.00	150.00	150.00
00 - General				
19 Stationery Expenses	72.16	150.00	150.00	150.00
105 Allopathy	990.00	710.00	710.00	100.50
19 Trauma Care Facility at GMC(Central Share)	840.00	180.00	180.00	0.50
00 - General				
31 Grant-in-aid	840.00	180.00	180.00	0.50
20 Trauma Care Facility at GMC(State Share)	150.00	530.00	530.00	100.00
00 - General				
32 Contributions	150.00	530.00	530.00	100.00
110 Hospitals and Dispensaries	55353.14	62877.00	62877.00	68543.88
01 Panaji and Bambolim Hospitals and attached Institutions	39805.57	43837.50	43837.50	48607.88
00 - General				
01 Salaries	13156.97	14300.00	14300.00	15161.38

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	5228.25	6400.00	6400.00	6720.00
08 Maintenance of I.T. Equipments	0.93	1.50	1.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	935.98	1600.00	1600.00	1680.00
10 Maintenance of Cars and Other Vehicles	6.48	15.00	15.00	10.00
11 Domestic travel expenses	4.97	4.00	4.00	4.00
13 Office expenses	204.73	150.00	150.00	150.00
17 Refreshment Charges	4.94	10.00	10.00	10.00
19 Stationery Expenses	74.59	90.00	90.00	94.00
21 Supplies and Materials	14411.75	15500.00	15500.00	18000.00
24 POL	55.42	125.00	125.00	125.00
26 Advertising and Publicity	34.75	35.00	35.00	60.00
27 Minor Works	4.72	150.00	150.00	150.00
28 Professional Services	3.75	2.00	2.00	2.00
29 Telephone / Mobile Charges	19.83	15.00	15.00	10.00
30 Other contractual Services	2988.91	3200.00	3200.00	3550.00
36 Procurement of I.T. Equipments	3.16	250.00	250.00	260.00
38 Furniture Expenses	56.51	75.00	75.00	100.00
39 Electricity Charges	2255.95	1500.00	1500.00	2000.00
40 Water Charges	100.72	110.00	110.00	200.00
50 Other charges	252.26	300.00	300.00	315.00
02 Blood Bank	523.39	655.50	655.50	682.50
00 - General				
01 Salaries	508.64	600.00	600.00	620.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	12.93	50.00	50.00	50.00
26 Advertising and Publicity	1.82	3.00	3.00	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
03 Strengthening of Administration of Goa Medical College (URHC)	10247.37	11025.50	11025.50	11736.50
00 - General				
01 Salaries	6736.46	7250.00	7250.00	7550.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.91	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	39.44	100.00	100.00	100.00
21 Supplies and Materials	3437.32	3600.00	3600.00	4000.00
24 POL	9.23	12.00	12.00	10.00
27 Minor Works	--	25.00	25.00	25.00
29 Telephone / Mobile Charges	4.70	5.00	5.00	3.00
36 Procurement of I.T. Equipments	3.77	15.00	15.00	15.00
38 Furniture Expenses	14.54	15.00	15.00	30.00
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	--	200.00	200.00	200.00
00 - General				
32 Contributions	--	200.00	200.00	200.00
05 Computerisation of Goa Medical College (MRD) Records	238.01	2141.00	2141.00	2141.00
00 - General				
08 Maintenance of I.T. Equipments	35.52	40.00	40.00	40.00
28 Professional Services	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	202.49	2100.00	2100.00	2100.00
07 Trauma Unit	300.64	337.50	337.50	375.50
00 - General				
01 Salaries	288.51	322.00	322.00	362.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	10.87	10.00	10.00	10.00
24 POL	1.26	5.00	5.00	3.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
08 Super Speciality Hospital	4195.75	4630.00	4630.00	4800.00
00 - General				
01 Salaries	3277.33	3630.00	3630.00	3800.00
28 Professional Services	918.42	1000.00	1000.00	1000.00
09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)	42.41	50.00	50.00	0.50
00 - General				
31 Grant-in-aid	42.41	50.00	50.00	0.50
911 Deduct - Recoveries of Overpayment	-116.82	--	--	--
01 Recoveries of overpayment of previous year	-94.96	--	--	--
00 - General				
01 Salaries	-94.03	--	--	--
50 Other charges	-0.93	--	--	--
03 Recoveries of overpayment of previous year	-21.86	--	--	--
00 - General				
01 Salaries	-21.86	--	--	--
05 Medical Education, Training and Research	15568.85	18085.00	18085.00	18319.00
105 Allopathy	15571.05	18085.00	18085.00	18319.00
01 Goa Medical College and attached Schools	10360.96	11145.00	11145.00	11765.00
00 - General				
01 Salaries	8811.50	9500.00	9500.00	9720.00
11 Domestic travel expenses	9.96	15.00	15.00	15.00
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	--	20.00	20.00	20.00
34 Scholarship/Stipend	1539.50	1600.00	1600.00	2000.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
03 Establishment of Super Speciality Department	471.81	945.00	945.00	1025.00
00 - General				
01 Salaries	--	10.00	10.00	10.00
13 Office expenses	22.55	50.00	50.00	50.00
17 Refreshment Charges	0.60	5.00	5.00	5.00
19 Stationery Expenses	9.73	10.00	10.00	10.00
21 Supplies and Materials	274.64	500.00	500.00	500.00
36 Procurement of I.T. Equipments	2.78	15.00	15.00	15.00
38 Furniture Expenses	26.10	20.00	20.00	30.00
39 Electricity Charges	130.62	330.00	330.00	400.00
40 Water Charges	4.79	5.00	5.00	5.00
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	225.92	110.00	110.00	135.00
00 - General				
01 Salaries	--	10.00	10.00	10.00
21 Supplies and Materials	225.92	100.00	100.00	125.00
05 Expansion of Goa Medical College	3806.67	4253.00	4253.00	4576.00
00 - General				
01 Salaries	3761.78	4200.00	4200.00	4520.00
11 Domestic travel expenses	0.99	1.00	1.00	1.00
21 Supplies and Materials	43.43	50.00	50.00	50.00
26 Advertising and Publicity	0.47	2.00	2.00	5.00
07 Expenditure on visiting faculty	3.45	17.00	17.00	17.00
00 - General				
11 Domestic travel expenses	3.45	--	--	--
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	--	15.00	15.00	15.00
09 Strengthening of Paediatrics Department	89.27	150.50	150.50	130.50

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	74.41	110.00	110.00	90.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	14.86	40.00	40.00	40.00
10 Modern Centralized laboratory	149.02	100.00	100.00	100.00
00 - General				
21 Supplies and Materials	149.02	100.00	100.00	100.00
11 Insulin Programme	39.82	100.50	100.50	100.50
00 - General				
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	39.82	100.00	100.00	100.00
12 Neuro Rehabilitation Centre	69.32	92.00	92.00	96.00
00 - General				
01 Salaries	60.67	71.00	71.00	75.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	8.65	20.00	20.00	20.00
13 National Programme for Control of Blindness (A)	--	7.00	7.00	7.00
00 - General				
01 Salaries	--	2.00	2.00	2.00
21 Supplies and Materials	--	5.00	5.00	5.00
14 National Programme for Prevention and Management of Burn Injuries	15.14	60.00	60.00	60.00
00 - General				
21 Supplies and Materials	15.14	50.00	50.00	50.00
50 Other charges	--	10.00	10.00	10.00
15 Setting up of Tertiary Care Cancer Centre (TCCC) (Central Share)	133.29	820.00	820.00	170.50

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
01 Salaries	133.29	170.00	170.00	170.00
31 Grant-in-aid	--	650.00	650.00	0.50
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	--	105.00	105.00	5.50
00 - General				
01 Salaries	--	5.00	5.00	5.00
32 Contributions	--	100.00	100.00	0.50
17 Setting up of SOTTO in the State	19.76	58.00	58.00	59.00
00 - General				
01 Salaries	--	20.00	20.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	4.00	4.00	4.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	0.79	1.00	1.00	2.00
30 Other contractual Services	18.97	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	186.62	122.00	122.00	72.00
00 - General				
01 Salaries	--	22.00	22.00	22.00
21 Supplies and Materials	186.62	100.00	100.00	50.00
911 Deduct - Recoveries of Overpayment	-2.20	--	--	--
01 Recoveries of overpayment of previous year	-2.20	--	--	--
00 - General				
01 Salaries	-2.20	--	--	--
Total Capital Expenditure	12348.65	13000.01	14000.01	14350.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
4210 Capital Outlay on Medical and Public Health	12348.65	13000.01	14000.01	14350.00
03 Medical Education, Training and Research	12348.65	13000.01	14000.01	14350.00
105 Allopathy	12348.65	13000.01	14000.01	14350.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	8898.22	2800.00	2800.00	4500.00
00 - General				
53 Major Works	5208.81	2000.00	2000.00	4000.00
60 Other capital expenditure	3689.41	800.00	800.00	500.00
02 GMC Link Hospitals	--	--	--	2000.00
00 - General				
52 Machinery and equipment	--	--	--	2000.00
04 Equipment (Goa Medical College)	837.84	1700.00	2700.00	1650.00
00 - General				
51 Motor vehicles	--	200.00	200.00	150.00
52 Machinery and equipment	837.84	1500.00	2500.00	1500.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	2612.59	4500.00	4500.00	2500.00
00 - General				
60 Other capital expenditure	2612.59	4500.00	4500.00	2500.00
11 Construction of New Blood Bank Block/ Building	--	500.00	500.00	500.00
00 - General				
60 Other capital expenditure	--	500.00	500.00	500.00
12 Construction of Respiratory Medicine Hospital (TB&Chest)	--	500.00	500.00	500.00
00 - General				
60 Other capital expenditure	--	500.00	500.00	500.00
13 Construction of Tertiary Care Cancer Centre (TCCC)	--	3000.01	3000.01	2700.00

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 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
Total	Total	Total	Total	
2	3	4	5	
00 - General				
60 Other capital expenditure	--	3000.00	3000.00	2700.00
60 Other capital expenditure	--	0.01	0.01	--