



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6113.62	2086.40	8200.02
Total	6113.62	2086.40	8200.02

(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
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	6358.47	7200.90	7170.94	8200.02
Total Revenue Expenditure	4942.97	5700.90	5670.92	6113.62
2071 Pensions and Other Retirement Benefits	288.80	400.00	361.00	300.00
01 Civil	288.80	400.00	361.00	300.00
117 Government Contribution for Defined Contribution Scheme	288.80	400.00	361.00	300.00
01 Defined Contribution Pension Scheme	288.80	400.00	361.00	300.00
01 Salaries	288.80	400.00	361.00	300.00
2210 Medical and Public Health	4654.17	5300.90	5309.92	5813.62
01 Urban Health Services - Allopathy	4654.17	5300.90	5309.92	5813.62
110 Hospitals and Dispensaries	4654.17	5300.90	5309.92	5813.62
01 Institute of Psychiatry and Human Behaviour	4525.34	5101.00	5114.52	5529.72
01 Salaries	3897.77	4200.00	4200.00	4300.00
02 Wages	44.49	142.00	131.50	70.00
07 Outsourcing of Utility Attendants	--	310.00	310.00	500.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	7.50	15.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	4.00
11 Domestic travel expenses	0.33	2.00	2.00	2.00
13 Office expenses	413.48	47.50	47.50	70.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	0.20	0.20	0.10
19 Stationery Expenses	--	10.00	10.00	10.00

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(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	64.81	200.00	200.00	200.00
26 Advertising and Publicity	1.32	2.00	2.00	1.00
27 Minor Works	20.83	--	--	--
29 Telephone / Mobile Charges	--	0.20	0.20	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	30.00
36 Procurement of I.T. Equipments	--	10.00	10.00	5.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	20.00	31.50	27.00
39 Electricity Charges	--	12.50	12.50	20.00
40 Water Charges	--	15.00	24.00	20.00
50 Other charges	82.31	120.00	120.00	250.00
05 Establishment of P.G. Department under center of Excellence	78.83	124.90	120.40	133.90
01 Salaries	42.50	68.00	59.00	60.00
13 Office expenses	0.32	10.00	5.50	2.00
28 Professional Services	0.35	1.50	1.50	1.50
34 Scholarship/Stipend	35.66	45.00	54.00	70.00
50 Other charges	--	0.40	0.40	0.40
06 State Mental Health Authority	50.00	75.00	75.00	150.00
31 Grant-in-aid	50.00	75.00	75.00	150.00
Total Capital Expenditure	1415.50	1500.00	1500.02	2086.40
4210 Capital Outlay on Medical and Public Health	1415.50	1500.00	1500.02	2086.40
03 Medical Education, Training and Research	1415.50	1500.00	1500.02	2086.40
105 Allopathy	1415.50	1500.00	1500.02	2086.40
01 Buildings (Psychiatry and Human Behaviour)	712.50	500.00	500.00	1399.00
53 Major Works	712.50	500.00	500.00	1399.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	0.01

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
02 Wages	--	--	--	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	0.01
52 Machinery and equipment	--	--	--	0.01
04 Equipment (IPHB)	--	--	--	47.32
51 Motor vehicles	--	--	--	47.31
52 Machinery and equipment	--	--	--	0.01
05 Establishment of Center of Excellence under NMHP (A)	703.00	1000.00	1000.00	400.00
60 Other capital expenditure	703.00	1000.00	1000.00	400.00
06 Establishment of Center of Excellence under NMHP Scheme- A (State Share 40%)	--	--	0.01	240.00
60 Other capital expenditure	--	--	0.01	240.00
07 Establishment of Center of Excellence under NMHP- A (Top Up)	--	--	0.01	0.06
60 Other capital expenditure	--	--	0.01	0.06