



GOVERNMENT OF GOA

UNITS OF APPROPRIATION

IN

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	6358.30	7200.90	7170.94	8200.02
01 Salaries	4228.92	4668.00	4620.00	4660.00
02 Wages	44.49	142.00	131.50	70.01
03 Overtime Allowance	--	--	--	--
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	413.78	57.50	53.00	72.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	0.20	0.20	0.10
19 Stationery Expenses	--	10.00	10.00	10.00
21 Supplies and Materials	64.81	200.00	200.00	200.00
24 POL	--	--	--	--
26 Advertising and Publicity	1.32	2.00	2.00	1.00
27 Minor Works	20.83	--	--	--
28 Professional Services	0.35	1.50	1.50	1.50
29 Telephone / Mobile Charges	--	0.20	0.20	0.50
30 Other contractual Services	--	--	--	0.01
31 Grant-in-aid	50.00	75.00	75.00	150.00
34 Scholarship/Stipend	35.66	45.00	54.02	100.00
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	120.40	120.40	250.40

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	6358.30	7200.90	7170.94	8200.02
51 Motor vehicles	--	--	--	47.31
52 Machinery and equipment	--	--	--	0.02
53 Major Works	712.50	500.00	500.00	1399.00
60 Other capital expenditure	703.00	1000.00	1000.02	640.06