



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

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	6723.00	1367.55	8090.55
Total	6723.00	1367.55	8090.55

(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 49 (Revenue & Capital) [2071, 2210, 4210]	6720.57	8200.02	8200.02	8090.55
Total Revenue Expenditure	5220.57	6113.62	6113.62	6723.00
2071 Pensions and Other Retirement Benefits	290.47	300.00	300.00	350.00
01 Civil	290.47	300.00	300.00	350.00
117 Government Contribution for Defined Contribution Pension Scheme	290.47	300.00	300.00	350.00
01 Defined Contribution Pension Scheme	290.47	300.00	300.00	350.00
00 General				
01 Salaries	290.47	300.00	300.00	350.00
2210 Medical and Public Health	4930.10	5813.62	5813.62	6373.00
01 Urban Health Services - Allopathy	4930.10	5813.62	5813.62	6373.00
110 Hospitals and Dispensaries	4931.10	5813.62	5813.62	6373.00
01 Institute of Psychiatry and Human Behaviour	4825.31	5529.72	5529.72	6030.75
00 General				
01 Salaries	3911.89	4300.00	4300.00	4300.00
02 Wages	41.96	70.00	70.00	1.00
07 Outsourcing of Utility Attendants	270.00	500.00	500.00	1200.00
08 Maintenance of I.T. Equipments	0.21	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	11.62	15.00	15.00	10.00
10 Maintenance of Cars and Other Vehicles	2.59	4.00	4.00	4.00
11 Domestic travel expenses	0.83	2.00	2.00	2.00
13 Office expenses	47.41	70.00	70.00	30.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.01	0.01	0.35
18 Entertainment / Gift Expenses	--	0.10	0.10	0.20
19 Stationery Expenses	7.82	10.00	10.00	10.00
21 Supplies and Materials	267.28	200.00	200.00	100.00
26 Advertising and Publicity	1.46	1.00	1.00	2.50
29 Telephone / Mobile Charges	0.44	0.50	0.50	0.50
30 Other contractual Services	--	0.01	0.01	90.00
34 Scholarship/Stipend	17.17	30.00	30.00	40.00
36 Procurement of I.T. Equipments	11.94	5.00	5.00	35.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.20
38 Furniture Expenses	45.76	27.00	27.00	25.00
39 Electricity Charges	8.46	20.00	20.00	30.00
40 Water Charges	16.96	20.00	20.00	20.00
50 Other charges	161.51	250.00	250.00	120.00
05 Establishment of P.G. Department under center of Excellence	105.79	133.90	133.90	142.15
00 General				
01 Salaries	46.04	60.00	60.00	60.00
13 Office expenses	1.05	2.00	2.00	1.50
28 Professional Services	0.06	1.50	1.50	0.25
34 Scholarship/Stipend	58.64	70.00	70.00	80.00
50 Other charges	--	0.40	0.40	0.40
06 State Mental Health Authority	--	150.00	150.00	200.00
00 General				
31 Grant-in-aid	--	150.00	150.00	200.00
07 Research cell	--	--	--	0.10
00 General				
17 Refreshment Charges	--	--	--	0.10
911 Deduct - Recoveries of Overpayment	-1.00	--	--	--

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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
01 Deduct - Recoveries of overpayment of previous year	-1.00	--	--	--
00 General				
01 Salaries	-1.00	--	--	--
Total Capital Expenditure	1500.00	2086.40	2086.40	1367.55
4210 Capital Outlay on Medical and Public Health	1500.00	2086.40	2086.40	1367.55
03 Medical Education, Training and Research	1500.00	2086.40	2086.40	1367.55
105 Allopathy	1500.00	2086.40	2086.40	1367.55
01 Buildings (Psychiatry and Human Behaviour)	500.00	1399.00	1399.00	1030.51
00 General				
53 Major Works	500.00	1399.00	1399.00	1030.51
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	0.01
00 General				
02 Wages	--	0.01	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	0.01
00 General				
52 Machinery and equipment	--	0.01	0.01	0.01
04 Equipment (IPHB)	--	47.32	47.32	20.01
00 General				
51 Motor vehicles	--	47.31	47.31	20.00
52 Machinery and equipment	--	0.01	0.01	0.01
05 Establishment of Center of Excellence under NMHP (A)	600.00	400.00	400.00	190.00
00 General				
60 Other capital expenditure	600.00	400.00	400.00	190.00

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
06 Establishment of Center of Excellence under NMHP Scheme- A (State Share 40%)	400.00	240.00	240.00	127.00
00 General				
60 Other capital expenditure	400.00	240.00	240.00	127.00
07 Establishment of Center of Excellence under NMHP- A (Top Up)	--	0.06	0.06	0.01
00 General				
60 Other capital expenditure	--	0.06	0.06	0.01