



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	6720.57	8200.02	8200.02	8090.55
01 Salaries	4247.40	4660.00	4660.00	4710.00
02 Wages	41.96	70.01	70.01	1.01
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	--	--
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	48.46	72.00	72.00	31.50
14 Rents, Rates, Taxes	--	--	--	--
16 Publications	--	--	--	--
17 Refreshment Charges	--	0.01	0.01	0.45
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
24 POL	--	--	--	--
26 Advertising and Publicity	1.46	1.00	1.00	2.50
27 Minor Works	--	--	--	--
28 Professional Services	0.06	1.50	1.50	0.25
29 Telephone / Mobile Charges	0.44	0.50	0.50	0.50
30 Other contractual Services	--	0.01	0.01	90.00
31 Grant-in-aid	--	150.00	150.00	200.00
34 Scholarship/Stipend	75.81	100.00	100.00	120.00
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

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	6720.57	8200.02	8200.02	8090.55
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	250.40	250.40	120.40
51 Motor vehicles	--	47.31	47.31	20.00
52 Machinery and equipment	--	0.02	0.02	0.02
53 Major Works	500.00	1399.00	1399.00	1030.51
60 Other capital expenditure	1000.00	640.06	640.06	317.01