



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

**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	7126.96	1073.05	8200.01
<b>Total</b>	<b>7126.96</b>	<b>1073.05</b>	<b>8200.01</b>

(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	
<b>TOTAL DEMAND 49 (Revenue &amp; Capital)</b> [ 2071, 2210, 4210]	<b>7016.69</b>	<b>8090.55</b>	<b>8090.55</b>	<b>8200.01</b>
<b>Total Revenue Expenditure</b>	<b>5151.76</b>	<b>6723.00</b>	<b>6723.00</b>	<b>7126.96</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>304.09</b>	<b>350.00</b>	<b>350.00</b>	<b>350.01</b>
<b>01 Civil</b>	<b>304.09</b>	<b>350.00</b>	<b>350.00</b>	<b>350.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>309.39</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>309.39</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>00 - General</b>				
01 Salaries	309.39	350.00	350.00	350.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-5.30</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of Overpayment of Previous Year</b>	<b>-5.30</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>00 - General</b>				
70 Deduct recoveries	-5.30	--	--	--
<b>2210 Medical and Public Health</b>	<b>4847.67</b>	<b>6373.00</b>	<b>6373.00</b>	<b>6776.95</b>
<b>01 Urban Health Services - Allopathy</b>	<b>4847.67</b>	<b>6373.00</b>	<b>6373.00</b>	<b>6776.95</b>
<b>110 Hospitals and Dispensaries</b>	<b>4847.82</b>	<b>6373.00</b>	<b>6373.00</b>	<b>6776.95</b>

**Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

**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
<b>01 Institute of Psychiatry and Human Behaviour</b>	<b>4674.49</b>	<b>6030.75</b>	<b>6030.75</b>	<b>6441.30</b>
<b>00 - General</b>				
01 Salaries	3962.02	4300.00	4300.00	4600.00
02 Wages	0.09	1.00	1.00	1.50
07 Outsourcing of Utility Attendants	311.00	1200.00	1200.00	1150.00
08 Maintenance of I.T. Equipments	0.39	10.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	11.19	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	2.34	4.00	4.00	4.00
11 Domestic travel expenses	1.14	2.00	2.00	2.00
13 Office expenses	54.53	30.00	30.00	100.00
17 Refreshment Charges	--	0.35	0.35	0.59
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	13.81	10.00	10.00	15.00
21 Supplies and Materials	63.15	100.00	100.00	100.00
26 Advertising and Publicity	0.63	2.50	2.50	1.50
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	0.33	0.50	0.50	0.50
30 Other contractual Services	84.97	90.00	90.00	120.00
34 Scholarship/Stipend	33.78	40.00	40.00	45.00
36 Procurement of I.T. Equipments	0.26	35.00	35.00	40.00
37 Exhibition / Fair Expenses	0.10	0.20	0.20	1.00
38 Furniture Expenses	4.96	25.00	25.00	25.00
39 Electricity Charges	11.18	30.00	30.00	100.00
40 Water Charges	--	20.00	20.00	15.00
50 Other charges	118.62	120.00	120.00	100.00
<b>05 Establishment of P.G. Department under center of Excellence</b>	<b>112.33</b>	<b>142.15</b>	<b>142.15</b>	<b>135.52</b>
<b>00 - General</b>				
01 Salaries	49.88	60.00	60.00	65.00

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(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
13 Office expenses	0.99	1.50	1.50	0.01
28 Professional Services	0.04	0.25	0.25	0.50
34 Scholarship/Stipend	61.42	80.00	80.00	70.00
50 Other charges	--	0.40	0.40	0.01
<b>06 State Mental Health Authority</b>	<b>61.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>00 - General</b>				
31 Grant-in-aid	61.00	200.00	200.00	200.00
<b>07 Research cell</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.13</b>
<b>00 - General</b>				
05 Rewards	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	0.10	0.10	0.01
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
28 Professional Services	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
37 Exhibition / Fair Expenses	--	--	--	0.01
50 Other charges	--	--	--	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.15</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.15</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>00 - General</b>				
01 Salaries	-0.15	--	--	--
<b>Total Capital Expenditure</b>	<b>1864.93</b>	<b>1367.55</b>	<b>1367.55</b>	<b>1073.05</b>

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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
<b>4210 Capital Outlay on Medical and Public Health</b>	<b>1864.93</b>	<b>1367.55</b>	<b>1367.55</b>	<b>1073.05</b>
<b>03 Medical Education, Training and Research</b>	<b>1864.93</b>	<b>1367.55</b>	<b>1367.55</b>	<b>1073.05</b>
<b>105 Allopathy</b>	<b>1864.93</b>	<b>1367.55</b>	<b>1367.55</b>	<b>1073.05</b>
<b>01 Buildings (Psychiatry and Human Behaviour)</b>	<b>1399.00</b>	<b>1030.51</b>	<b>1030.51</b>	<b>262.00</b>
<b>00 - General</b>				
53 Major Works	1399.00	1030.51	1030.51	262.00
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
02 Wages	--	0.01	0.01	0.01
<b>03 Tools and Plant charges transferred from "2059 - Public Works"</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
52 Machinery and equipment	--	0.01	0.01	0.01
<b>04 Equipment (IPHB)</b>	--	<b>20.01</b>	<b>20.01</b>	<b>0.02</b>
<b>00 - General</b>				
51 Motor vehicles	--	20.00	20.00	0.01
52 Machinery and equipment	--	0.01	0.01	0.01
<b>05 Establishment of Center of Excellence under NMHP (A)</b>	<b>279.56</b>	<b>190.00</b>	<b>190.00</b>	<b>0.01</b>
<b>00 - General</b>				
60 Other capital expenditure	279.56	190.00	190.00	0.01
<b>06 Establishment of Center of Excellence under NMHP Scheme- A (State Share 40%)</b>	<b>186.37</b>	<b>127.00</b>	<b>127.00</b>	<b>811.00</b>
<b>00 - General</b>				
60 Other capital expenditure	186.37	127.00	127.00	811.00

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(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2024 - 2025</b>	<b>2025 - 2026</b>	<b>2025 - 2026</b>	<b>2026 - 2027</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>07 Establishment of Center of Excellence under NMHP- A (Top Up)</b>	--	0.01	0.01	--
<b>00 - General</b>				
60 Other capital expenditure	--	0.01	0.01	--