



GOVERNMENT OF GOA

UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	7016.69	8090.55	8090.55	8200.01
01 Salaries	4321.14	4710.00	4710.00	5015.01
02 Wages	0.09	1.01	1.01	1.51
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	--	0.01
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	55.52	31.50	31.50	100.02
14 Rents, Rates, Taxes	--	--	--	0.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	0.45	0.45	0.60
18 Entertainment / Gift Expenses	--	0.20	0.20	0.21
19 Stationery Expenses	13.81	10.00	10.00	15.01
21 Supplies and Materials	63.15	100.00	100.00	100.00
24 POL	--	--	--	--
26 Advertising and Publicity	0.63	2.50	2.50	1.51
27 Minor Works	--	--	--	0.01
28 Professional Services	0.04	0.25	0.25	0.51
29 Telephone / Mobile Charges	0.33	0.50	0.50	0.50
30 Other contractual Services	84.97	90.00	90.00	120.00
31 Grant-in-aid	61.00	200.00	200.00	200.01
34 Scholarship/Stipend	95.20	120.00	120.00	115.01
36 Procurement of I.T. Equipments	0.26	35.00	35.00	40.00
37 Exhibition / Fair Expenses	0.10	0.20	0.20	1.01
38 Furniture Expenses	4.96	25.00	25.00	25.00

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	7016.69	8090.55	8090.55	8200.01
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	120.40	120.40	100.02
51 Motor vehicles	--	20.00	20.00	0.01
52 Machinery and equipment	--	0.02	0.02	0.02
53 Major Works	1399.00	1030.51	1030.51	262.00
60 Other capital expenditure	465.93	317.01	317.01	811.01
70 Deduct recoveries	-5.30	--	--	--