



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

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	4212.33	1370.02	5582.35
Total	4212.33	1370.02	5582.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	3243.33	4604.12	4604.12	5582.35
Total Revenue Expenditure	2743.33	3677.12	3677.12	4212.33
2071 Pensions and Other Retirement Benefits	--	--	--	630.00
01 Civil	--	--	--	630.00
117 Government Contribution for Defined Contribution Scheme	--	--	--	630.00
01 Defined Contribution Pension Scheme	--	--	--	630.00
01 Salaries	--	--	--	630.00
2210 Medical and Public Health	2743.33	3677.12	3677.12	3582.33
01 Urban Health Services - Allopathy	2743.33	3677.12	3677.12	3582.33
110 Hospitals and Dispensaries	2743.33	3677.12	3677.12	3582.33
01 Institute of Psychiatry and Human Behaviour	2563.04	3101.15	3101.15	3338.53
01 Salaries	2053.29	2600.00	2600.00	2460.00
02 Wages	294.62	200.00	200.00	137.00
11 Domestic travel expenses	--	0.15	0.15	0.15
13 Office expenses	47.09	100.00	100.00	388.38
21 Supplies and Materials	47.89	90.00	90.00	200.00
26 Advertising and Publicity	0.63	3.00	3.00	3.00
27 Minor Works	42.11	50.00	50.00	100.00
50 Other charges	77.41	58.00	58.00	50.00
02 Institute of Psychiatry and Human Behaviour	169.02	314.55	314.55	--
01 Salaries	155.75	300.00	300.00	--
03 Overtime Allowance	--	0.05	0.05	--

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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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.87	2.00	2.00	--
21 Supplies and Materials	9.82	10.00	10.00	--
24 POL	2.58	2.00	2.00	--
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
04 Counselling Session for Government Staff	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Establishment of P.G. Department under center of Excellence	11.27	200.40	200.40	193.80
01 Salaries	11.27	200.00	200.00	125.00
13 Office expenses	--	0.10	0.10	2.50
28 Professional Services	--	0.10	0.10	1.20
34 Scholarships/Stipend	--	0.10	0.10	64.10
50 Other charges	--	0.10	0.10	1.00
06 State Mental Health Authority	--	61.00	61.00	50.00
31 Grant-in-aid	--	61.00	61.00	50.00
Total Capital Expenditure	500.00	927.00	927.00	1370.02
4210 Capital Outlay on Medical and Public Health	500.00	927.00	927.00	1370.02
03 Medical Education, Training and Research	500.00	927.00	927.00	1370.02
105 Allopathy	500.00	927.00	927.00	1370.02
01 Buildings (Psychiatry and Human Behaviour)	--	900.00	900.00	1000.00
53 Major Works	--	900.00	900.00	1000.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	0.01
02 Wages	--	--	--	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	0.01
52 Machinery and equipment	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Equipment (IPHB)	--	15.00	15.00	10.00
52 Machinery and equipment	--	15.00	15.00	10.00
05 Establishment of Center of Excellence under NMHP (A)	500.00	12.00	12.00	360.00
60 Other capital expenditure	500.00	12.00	12.00	360.00