



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

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	5034.95	1060.00	6094.95
Total	5034.95	1060.00	6094.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	2911.36	5582.35	5585.35	6094.95
Total Revenue Expenditure	2906.64	4212.33	4215.33	5034.95
2071 Pensions and Other Retirement Benefits	--	630.00	630.00	500.00
01 Civil	--	630.00	630.00	500.00
117 Government Contribution for Defined Contribution Scheme	--	630.00	630.00	500.00
01 Defined Contribution Pension Scheme	--	630.00	630.00	500.00
01 Salaries	--	630.00	630.00	500.00
2210 Medical and Public Health	2906.64	3582.33	3585.33	4534.95
01 Urban Health Services - Allopathy	2906.64	3582.33	3585.33	4534.95
110 Hospitals and Dispensaries	2906.64	3582.33	3585.33	4534.95
01 Institute of Psychiatry and Human Behaviour	2694.18	3338.53	3338.53	4369.30
01 Salaries	2127.29	2460.00	2460.00	3600.00
02 Wages	203.54	137.00	137.00	142.00
11 Domestic travel expenses	0.20	0.15	0.15	0.30
13 Office expenses	209.54	388.38	388.38	250.00
21 Supplies and Materials	69.53	200.00	200.00	250.00
26 Advertising and Publicity	0.72	3.00	3.00	2.00
27 Minor Works	31.78	100.00	100.00	50.00
50 Other charges	51.58	50.00	50.00	75.00
02 Institute of Psychiatry and Human Behaviour	161.87	--	3.00	--
01 Salaries	157.54	--	--	--
03 Overtime Allowance	--	--	--	--

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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 Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.11	--	--	--
21 Supplies and Materials	1.51	--	--	--
24 POL	2.71	--	3.00	--
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	--	--	--
50 Other charges	--	--	--	--
04 Counselling Session for Government Staff	--	--	--	--
50 Other charges	--	--	--	--
05 Establishment of P.G. Department under center of Excellence	50.59	193.80	193.80	115.65
01 Salaries	50.59	125.00	125.00	68.00
13 Office expenses	--	2.50	2.50	0.75
28 Professional Services	--	1.20	1.20	1.50
34 Scholarships/Stipend	--	64.10	64.10	45.00
50 Other charges	--	1.00	1.00	0.40
06 State Mental Health Authority	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
Total Capital Expenditure	4.72	1370.02	1370.02	1060.00
4210 Capital Outlay on Medical and Public Health	4.72	1370.02	1370.02	1060.00
03 Medical Education, Training and Research	4.72	1370.02	1370.02	1060.00
105 Allopathy	4.72	1370.02	1370.02	1060.00
01 Buildings (Psychiatry and Human Behaviour)	--	1000.00	1000.00	750.00
53 Major Works	--	1000.00	1000.00	750.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	--
02 Wages	--	0.01	0.01	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
04 Equipment (IPHB)	4.72	10.00	10.00	10.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	4.72	10.00	10.00	10.00
05 Establishment of Center of Excellence under NMHP (A)	--	360.00	360.00	300.00
60 Other capital expenditure	--	360.00	360.00	300.00