



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	2911.36	5582.35	5585.35	6094.95
01 Salaries	2335.42	3215.00	3215.00	4168.00
02 Wages	203.54	137.01	137.01	142.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.20	0.15	0.15	0.30
13 Office expenses	209.65	390.88	390.88	250.75
21 Supplies and Materials	71.04	200.00	200.00	250.00
24 POL	2.71	--	3.00	--
26 Advertising and Publicity	0.72	3.00	3.00	2.00
27 Minor Works	31.78	100.00	100.00	50.00
28 Professional Services	--	1.20	1.20	1.50
31 Grant-in-aid	--	50.00	50.00	50.00
34 Scholarships/Stipend	--	64.10	64.10	45.00
50 Other charges	51.58	51.00	51.00	75.40
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	4.72	10.01	10.01	10.00
53 Major Works	--	1000.00	1000.00	750.00
60 Other capital expenditure	--	360.00	360.00	300.00