



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

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

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

|                | Revenue        | Capital        | Total          |
|----------------|----------------|----------------|----------------|
| <b>Charged</b> | --             | --             | --             |
| <b>Voted</b>   | <b>5700.90</b> | <b>1500.00</b> | <b>7200.90</b> |
| <b>Total</b>   | <b>5700.90</b> | <b>1500.00</b> | <b>7200.90</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1         | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|----------------|---------------------|----------------------|---------------------|
|  | 2021 - 2022    | 2022 - 2023         | 2022 - 2023          | 2023 - 2024         |
|  | Total          | Total               | Total                | Total               |
| 2  | 3              | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 49 (Revenue &amp; Capital)</b><br>[ 2071, 2210, 4210]  | <b>3546.52</b> | <b>6094.95</b>      | <b>6264.95</b>       | <b>7200.90</b>      |
| <b>Total Revenue Expenditure</b>                                       | <b>3146.91</b> | <b>5034.95</b>      | <b>5204.95</b>       | <b>5700.90</b>      |
| <b>2071 Pensions and Other Retirement<br/>Benefits</b>                 | <b>107.85</b>  | <b>500.00</b>       | <b>500.00</b>        | <b>400.00</b>       |
| <b>01 Civil</b>  | <b>107.85</b>  | <b>500.00</b>       | <b>500.00</b>        | <b>400.00</b>       |
| <b>117 Government Contribution for Defined<br/>Contribution Scheme</b> | <b>107.85</b>  | <b>500.00</b>       | <b>500.00</b>        | <b>400.00</b>       |
| <b>01 Defined Contribution Pension Scheme</b>                          | <b>107.85</b>  | <b>500.00</b>       | <b>500.00</b>        | <b>400.00</b>       |
| 01 Salaries  | 107.85         | 500.00              | 500.00               | 400.00              |
| <b>2210 Medical and Public Health</b>                                  | <b>3039.06</b> | <b>4534.95</b>      | <b>4704.95</b>       | <b>5300.90</b>      |
| <b>01 Urban Health Services - Allopathy</b>                            | <b>3039.06</b> | <b>4534.95</b>      | <b>4704.95</b>       | <b>5300.90</b>      |
| <b>110 Hospitals and Dispensaries</b>                                  | <b>3041.87</b> | <b>4534.95</b>      | <b>4704.95</b>       | <b>5300.90</b>      |
| <b>01 Institute of Psychiatry and Human<br/>    Behaviour</b>          | <b>2951.85</b> | <b>4369.30</b>      | <b>4539.30</b>       | <b>5101.00</b>      |
| 01 Salaries  | 2359.92        | 3600.00             | 3600.00              | 4200.00             |
| 02 Wages   | 107.67         | 142.00              | 142.00               | 142.00              |
| 07 Outsourcing of Utility Attendants                                   | --             | --                  | --                   | 310.00              |
| 08 Maintenance of I.T. Equipments                                      | --             | --                  | --                   | 3.00                |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery                   | --             | --                  | --                   | 4.00                |
| 10 Maintenance of Cars and Other<br>Vehicles                           | --             | --                  | --                   | 2.50                |
| 11 Domestic travel expenses  | --             | 0.30                | 0.30                 | 2.00                |
| 13 Office expenses   | 297.88         | 250.00              | 420.00               | 47.50               |
| 18 Entertainment / Gift Expenses                                       | --             | --                  | --                   | 0.20                |
| 19 Stationery Expenses   | --             | --                  | --                   | 10.00               |
| 21 Supplies and Materials  | 44.83          | 250.00              | 250.00               | 200.00              |

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<br>and Detailed Heads                                  | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|--------------|---------------------|----------------------|---------------------|
|  | 2021 - 2022  | 2022 - 2023         | 2022 - 2023          | 2023 - 2024         |
|  | Total        | Total               | Total                | Total               |
| 1  | 2            | 3                   | 4                    | 5                   |
| 26 Advertising and Publicity   | 0.74         | 2.00                | 2.00                 | 2.00                |
| 27 Minor Works   | 92.54        | 50.00               | 50.00                | --                  |
| 29 Telephone / Mobile Charges  | --           | --                  | --                   | 0.20                |
| 36 Procurement of I.T. Equipments  | --           | --                  | --                   | 10.00               |
| 37 Exhibition / Fair Expenses  | --           | --                  | --                   | 0.10                |
| 38 Furniture Expenses  | --           | --                  | --                   | 20.00               |
| 39 Electricity Charges   | --           | --                  | --                   | 12.50               |
| 40 Water Charges   | --           | --                  | --                   | 15.00               |
| 50 Other charges   | 48.27        | 75.00               | 75.00                | 120.00              |
| <b>02 Institute of Psychiatry and Human<br/>Behaviour</b>                              | <b>2.30</b>  | --                  | --                   | --                  |
| 01 Salaries  | --           | --                  | --                   | --                  |
| 03 Overtime Allowance  | --           | --                  | --                   | --                  |
| 11 Domestic travel expenses  | --           | --                  | --                   | --                  |
| 13 Office expenses   | --           | --                  | --                   | --                  |
| 21 Supplies and Materials  | --           | --                  | --                   | --                  |
| 24 POL   | 2.30         | --                  | --                   | --                  |
| <b>03 Counselling of Primary and Secondary<br/>Teacher for Mental Health Awareness</b> | --           | --                  | --                   | --                  |
| 50 Other charges   | --           | --                  | --                   | --                  |
| <b>04 Counselling Session for Government<br/>Staff</b>                                 | --           | --                  | --                   | --                  |
| 50 Other charges   | --           | --                  | --                   | --                  |
| <b>05 Establishment of P.G. Department<br/>under center of Excellence</b>              | <b>87.72</b> | <b>115.65</b>       | <b>115.65</b>        | <b>124.90</b>       |
| 01 Salaries  | 43.25        | 68.00               | 68.00                | 68.00               |
| 13 Office expenses   | --           | 0.75                | 0.75                 | 10.00               |
| 28 Professional Services   | --           | 1.50                | 1.50                 | 1.50                |
| 34 Scholarships/Stipend  | 44.47        | 45.00               | 45.00                | 45.00               |
| 50 Other charges   | --           | 0.40                | 0.40                 | 0.40                |
| <b>06 State Mental Health Authority</b>  | --           | <b>50.00</b>        | <b>50.00</b>         | <b>75.00</b>        |
| 31 Grant-in-aid  | --           | 50.00               | 50.00                | 75.00               |
| <b>911 Deduct - Recoveries of Overpayment</b>  | <b>-2.81</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<br>and Detailed Heads<br><br>1           | Actuals       | Budget         | Revised        | Budget         |
|--|---------------|----------------|----------------|----------------|
|  | 2021 - 2022   | Estimates      | Estimates      | Estimates      |
|  | 2021 - 2022   | 2022 - 2023    | 2022 - 2023    | 2023 - 2024    |
|  | Total         | Total          | Total          | Total          |
|  | 2             | 3              | 4              | 5              |
| <b>01 Deduct - Recoveries of overpayment of previous year</b>            | -2.81         | --             | --             | --             |
| 01 Salaries  | -1.58         | --             | --             | --             |
| 13 Office expenses   | -1.23         | --             | --             | --             |
| 21 Supplies and Materials  | --            | --             | --             | --             |
| <b>Total Capital Expenditure</b>   | <b>399.61</b> | <b>1060.00</b> | <b>1060.00</b> | <b>1500.00</b> |
| <b>4210 Capital Outlay on Medical and Public Health</b>                  | <b>399.61</b> | <b>1060.00</b> | <b>1060.00</b> | <b>1500.00</b> |
| <b>03 Medical Education, Training and Research</b>                       | <b>399.61</b> | <b>1060.00</b> | <b>1060.00</b> | <b>1500.00</b> |
| <b>105 Allopathy</b>   | <b>399.61</b> | <b>1060.00</b> | <b>1060.00</b> | <b>1500.00</b> |
| <b>01 Buildings (Psychiatry and Human Behaviour)</b>                     | <b>91.38</b>  | <b>750.00</b>  | <b>750.00</b>  | <b>500.00</b>  |
| 53 Major Works   | 91.38         | 750.00         | 750.00         | 500.00         |
| <b>02 Establishment charges transferred from "2059 - Public Works"</b>   | <b>--</b>     | <b>--</b>      | <b>--</b>      | <b>--</b>      |
| 02 Wages   | --            | --             | --             | --             |
| <b>03 Tools and Plant charges transferred from "2059 - Public Works"</b> | <b>--</b>     | <b>--</b>      | <b>--</b>      | <b>--</b>      |
| 52 Machinery and equipment   | --            | --             | --             | --             |
| <b>04 Equipment (IPHB)</b>   | <b>8.23</b>   | <b>10.00</b>   | <b>10.00</b>   | <b>--</b>      |
| 51 Motor vehicles  | --            | --             | --             | --             |
| 52 Machinery and equipment   | 8.23          | 10.00          | 10.00          | --             |
| <b>05 Establishment of Center of Excellence under NMHP (A)</b>           | <b>300.00</b> | <b>300.00</b>  | <b>300.00</b>  | <b>1000.00</b> |
| 60 Other capital expenditure   | 300.00        | 300.00         | 300.00         | 1000.00        |