



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

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

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 49</b>	<b>3546.52</b>	<b>6094.95</b>	<b>6264.95</b>	<b>7200.90</b>
01 Salaries	2509.44	4168.00	4168.00	4668.00
02 Wages	107.67	142.00	142.00	142.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	310.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	--	0.30	0.30	2.00
13 Office expenses	296.65	250.75	420.75	57.50
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	44.83	250.00	250.00	200.00
24 POL	2.30	--	--	--
26 Advertising and Publicity	0.74	2.00	2.00	2.00
27 Minor Works	92.54	50.00	50.00	--
28 Professional Services	--	1.50	1.50	1.50
29 Telephone / Mobile Charges	--	--	--	0.20
31 Grant-in-aid	--	50.00	50.00	75.00
34 Scholarships/Stipend	44.47	45.00	45.00	45.00
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	75.40	75.40	120.40
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	8.23	10.00	10.00	--

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

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 49</b>	<b>3546.52</b>	<b>6094.95</b>	<b>6264.95</b>	<b>7200.90</b>
53 Major Works	91.38	750.00	750.00	500.00
60 Other capital expenditure	300.00	300.00	300.00	1000.00

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