DEMAND NO. 49

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 49 (INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 49 [2210, 4210]	**1118.39**	**137.41**	**1255.80**	**1200.00**	**200.00**	**1400.00**	**1200.00**	**200.00**	**1400.00**	**1330.00**	**220.00**	**1550.00**
2210 Medical and Public Health	**1118.39**	**99.44**	**1217.83**	**1200.00**	**93.50**	**1293.50**	**1200.00**	**93.50**	**1293.50**	**1330.00**	**113.50**	**1443.50**
01 Urban Health Services - Allopathy	**1118.39**	**99.44**	**1217.83**	**1200.00**	**93.50**	**1293.50**	**1200.00**	**93.50**	**1293.50**	**1330.00**	**113.50**	**1443.50**
110 Hospitals and Dispensaries	**1118.44**	**99.44**	**1217.88**	**1200.00**	**93.50**	**1293.50**	**1200.00**	**93.50**	**1293.50**	**1330.00**	**113.50**	**1443.50**
01 Institute of Psychiatry and Human Behaviour (Non-Plan)	1118.44	--	1118.44	1200.00	--	1200.00	1200.00	--	1200.00	**1330.00**	**--**	**1330.00**
01 Salaries	970.32	--	970.32	991.80	--	991.80	991.80	--	991.80	1050.00	--	1050.00
02 Wages	77.70	--	77.70	80.00	--	80.00	80.00	--	80.00	85.00	--	85.00
11 Domestic travel expenses	0.42	--	0.42	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	18.23	--	18.23	30.00	--	30.00	30.00	--	30.00	65.00	--	65.00
21 Supplies and Materials	19.77	--	19.77	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
26 Advertising and Publicity	2.04	--	2.04	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
27 Minor Works	6.00	--	6.00	10.00	--	10.00	10.00	--	10.00	23.80	--	23.80
28 Professional Services	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	23.96	--	23.96	30.00	--	30.00	30.00	--	30.00	45.00	--	45.00
02 Institute of Psychiatry and Human Behaviour (Plan)	--	99.44	99.44	--	90.40	90.40	--	90.40	90.40	**--**	**110.40**	**110.40**
01 Salaries	--	83.81	83.81	--	70.80	70.80	--	70.80	70.80	--	85.80	85.80
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	0.02	0.02	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
13 Office expenses	--	3.35	3.35	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
21 Supplies and Materials	--	6.84	6.84	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
24 POL	--	5.42	5.42	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
03 Counselling of Primary and Secondary Teacher for Mental Health Awarness	--	--	--	--	3.05	3.05	--	3.05	3.05	**--**	**3.05**	**3.05**
31 Grant-in-aid	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
04 Counselling Session for Government Staff	--	--	--	--	0.05	0.05	--	0.05	0.05	**--**	**0.05**	**0.05**
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
911 Deduct - Recoveries of Overpayment	**-0.05**	**--**	**-0.05**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	-0.05	--	-.05	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	**--**	**37.97**	**37.97**	**--**	**106.50**	**106.50**	**--**	**106.50**	**106.50**	**--**	**106.50**	**106.50**
03 Medical Education, Training and Research	**--**	**37.97**	**37.97**	**--**	**106.50**	**106.50**	**--**	**106.50**	**106.50**	**--**	**106.50**	**106.50**
105 Allopathy	**--**	**37.97**	**37.97**	**--**	**106.50**	**106.50**	**--**	**106.50**	**106.50**	**--**	**106.50**	**106.50**
01 Buildings (Psychiatry and Human Behaviour)	--	35.56	35.56	--	80.19	80.19	--	80.19	80.19	**--**	**80.19**	**80.19**

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	35.56	35.56	--	80.19	80.19	--	80.19	80.19	--	80.19	80.19
02 Establishment charges transferred from "2059 - Public Works"	--	2.16	2.16	--	5.21	5.21	--	5.21	5.21	**--**	**5.21**	**5.21**
02 Wages	--	2.16	2.16	--	5.21	5.21	--	5.21	5.21	--	5.21	5.21
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	0.25	.25	--	0.60	0.60	--	0.60	0.60	**--**	**0.60**	**0.60**
52 Machinery and equipment	--	0.25	0.25	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
04 Equipment (IPHB)	--	--	--	--	20.50	20.50	--	20.50	20.50	**--**	**20.50**	**20.50**
51 Motor vehicles	--	--	--	--	6.50	6.50	--	6.50	6.50	--	6.50	6.50
52 Machinery and equipment	--	--	--	--	14.00	14.00	--	14.00	14.00	--	14.00	14.00