

DEMAND NO. 49 (INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR)

(Rs. in lakhs)

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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 49	1118.39	137.41	1255.80	1200.00	200.00	1400.00	1200.00	200.00	1400.00	1330.00	220.00	1550.00
01 Salaries	970.27	83.81	1054.08	991.80	70.80	1062.60	991.80	70.80	1062.60	1050.00	85.80	1135.80
02 Wages	77.70	2.16	79.86	80.00	5.21	85.21	80.00	5.21	85.21	85.00	5.21	90.21
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	0.42	0.02	0.44	3.00	0.40	3.40	3.00	0.40	3.40	3.00	0.40	3.40
13 Office expenses	18.23	3.35	21.58	30.00	4.00	34.00	30.00	4.00	34.00	65.00	4.00	69.00
21 Supplies and Materials	19.77	6.84	26.61	50.00	10.00	60.00	50.00	10.00	60.00	55.00	10.00	65.00
24 POL	--	5.42	5.42	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
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
31 Grant-in-aid	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	23.96	--	23.96	30.00	0.10	30.10	30.00	0.10	30.10	45.00	0.10	45.10
51 Motor vehicles	--	--	--	--	6.50	6.50	--	6.50	6.50	--	6.50	6.50
52 Machinery and equipment	--	0.25	0.25	--	14.60	14.60	--	14.60	14.60	--	14.60	14.60
53 Major Works	--	35.56	35.56	--	80.19	80.19	--	80.19	80.19	--	80.19	80.19