

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

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 N 49	1545.41	154.69	1700.10	1765.70	364.86	2130.56	1610.70	146.05	1756.75	2072.70	448.80	2521.50
01 Salaries	1345.89	91.95	1437.84	1336.50	124.00	1460.50	1336.50	124.00	1460.50	1650.00	140.00	1790.00
02 Wages	80.67	2.22	82.89	105.00	18.00	123.00	95.00	--	95.00	110.00	1.00	111.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	0.20	0.21	0.41	1.00	0.50	1.50	1.00	0.50	1.50	0.50	0.50	1.00
13 Office expenses	38.24	2.83	41.07	85.00	5.00	90.00	65.00	5.00	70.00	80.00	4.00	84.00
21 Supplies and Materials	24.04	8.98	33.02	150.00	10.00	160.00	50.00	10.00	60.00	150.00	9.00	159.00
24 POL	--	3.50	3.50	--	10.00	10.00	--	6.00	6.00	--	9.00	9.00
26 Advertising and Publicity	0.96	--	0.96	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
27 Minor Works	9.15	--	9.15	25.00	--	25.00	20.00	--	20.00	22.00	--	22.00
28 Professional Services	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	46.26	--	46.26	60.00	0.10	60.10	40.00	0.10	40.10	58.00	0.10	58.10
51 Motor vehicles	--	10.59	10.59	--	20.00	20.00	--	0.25	0.25	--	20.00	20.00
52 Machinery and equipment	--	0.26	0.26	--	17.06	17.06	--	--	--	--	15.00	15.00
53 Major Works	--	34.15	34.15	--	160.00	160.00	--	--	--	--	250.00	250.00