

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 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|--------------|----------------|---------------------------------|---------------|----------------|----------------------------------|---------------|----------------|---------------------------------|---------------|----------------|
| | 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 49 [2210, 4210] | 913.47 | 89.23 | 1002.70 | 1000.00 | 181.00 | 1181.00 | 1305.00 | 236.80 | 1541.80 | 1200.00 | 200.00 | 1400.00 |
| 2210 Medical and Public Health | 913.47 | 74.57 | 988.04 | 1000.00 | 74.50 | 1074.50 | 1305.00 | 130.30 | 1435.30 | 1200.00 | 93.50 | 1293.50 |
| 01 Urban Health Services - Allopathy | 913.47 | 74.57 | 988.04 | 1000.00 | 74.50 | 1074.50 | 1305.00 | 130.30 | 1435.30 | 1200.00 | 93.50 | 1293.50 |
| 110 Hospitals and Dispensaries | 914.18 | 74.57 | 988.75 | 1000.00 | 74.50 | 1074.50 | 1305.00 | 130.30 | 1435.30 | 1200.00 | 93.50 | 1293.50 |
| 01 Institute of Psychiatry and Human Behaviour (Non-Plan) | 914.18 | -- | 914.18 | 1000.00 | -- | 1000.00 | 1305.00 | -- | 1305.00 | 1200.00 | -- | 1200.00 |
| 01 Salaries | 804.79 | -- | 804.79 | 817.00 | -- | 817.00 | 1091.00 | -- | 1091.00 | 991.80 | -- | 991.80 |
| 02 Wages | 64.96 | -- | 64.96 | 77.20 | -- | 77.20 | 77.20 | -- | 77.20 | 80.00 | -- | 80.00 |
| 11 Domestic travel expenses | 1.48 | -- | 1.48 | 2.30 | -- | 2.30 | 2.30 | -- | 2.30 | 3.00 | -- | 3.00 |
| 13 Office expenses | 14.26 | -- | 14.26 | 20.00 | -- | 20.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 |
| 21 Supplies and Materials | 7.20 | -- | 7.20 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |
| 26 Advertising and Publicity | 1.97 | -- | 1.97 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 5.00 | -- | 5.00 |
| 27 Minor Works | 1.53 | -- | 1.53 | 6.00 | -- | 6.00 | 12.00 | -- | 12.00 | 10.00 | -- | 10.00 |
| 28 Professional Services | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.20 | -- | 0.20 |
| 50 Other charges | 17.99 | -- | 17.99 | 24.00 | -- | 24.00 | 39.00 | -- | 39.00 | 30.00 | -- | 30.00 |
| 02 Institute of Psychiatry and Human Behaviour (Plan) | -- | 73.27 | 73.27 | -- | 71.40 | 71.40 | -- | 127.20 | 127.20 | -- | 90.40 | 90.40 |
| 01 Salaries | -- | 53.42 | 53.42 | -- | 53.80 | 53.80 | -- | 104.60 | 104.60 | -- | 70.80 | 70.80 |
| 03 Overtime Allowance | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |

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 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 |
| 11 Domestic travel expenses | -- | 0.06 | 0.06 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 |
| 13 Office expenses | -- | 5.99 | 5.99 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 21 Supplies and Materials | -- | 9.85 | 9.85 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 24 POL | -- | 3.95 | 3.95 | -- | 3.00 | 3.00 | -- | 8.00 | 8.00 | -- | 5.00 | 5.00 |
| 03 Counselling of Primary and Secondary Teacher for Mental Health Awareness | -- | 1.30 | 1.30 | -- | 3.05 | 3.05 | -- | 3.05 | 3.05 | -- | 3.05 | 3.05 |
| 31 Grant-in-aid | -- | 1.30 | 1.30 | -- | 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 | -0.71 | -- | -0.71 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.71 | -- | -0.71 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -0.71 | -- | -0.71 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 4210 Capital Outlay on Medical and Public Health | -- | 14.66 | 14.66 | -- | 106.50 | 106.50 | -- | 106.50 | 106.50 | -- | 106.50 | 106.50 |
| 03 Medical Education, Training and Research | -- | 14.66 | 14.66 | -- | 106.50 | 106.50 | -- | 106.50 | 106.50 | -- | 106.50 | 106.50 |
| 105 Allopathy | -- | 14.66 | 14.66 | -- | 106.50 | 106.50 | -- | 106.50 | 106.50 | -- | 106.50 | 106.50 |

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 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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 |
| 01 Buildings (Psychiatry and Human Behaviour) | -- | 14.34 | 14.34 | -- | 80.19 | 80.19 | -- | 80.19 | 80.19 | -- | 80.19 | 80.19 |
| 53 Major Works | -- | 14.34 | 14.34 | -- | 80.19 | 80.19 | -- | 80.19 | 80.19 | -- | 80.19 | 80.19 |
| 02 Establishment charges transferred from "2059 - Public Works" | -- | -- | -- | -- | 5.21 | 5.21 | -- | 5.21 | 5.21 | -- | 5.21 | 5.21 |
| 02 Wages | -- | -- | -- | -- | 5.21 | 5.21 | -- | 5.21 | 5.21 | -- | 5.21 | 5.21 |
| 03 Tools and Plant charges transferred from "2059 - Public Works" (Plan) | -- | -- | -- | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 |
| 52 Machinery and equipment | -- | -- | -- | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 |
| 04 Equipment (IPHB) | -- | 0.32 | .32 | -- | 20.50 | 20.50 | -- | 20.50 | 20.50 | -- | 20.50 | 20.50 |
| 51 Motor vehicles | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 6.50 | 6.50 |
| 52 Machinery and equipment | -- | 0.32 | 0.32 | -- | 15.50 | 15.50 | -- | 15.50 | 15.50 | -- | 14.00 | 14.00 |