

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

(Rs. in lakhs)

Detailed Heads	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 N 49	913.47	89.23	1002.70	1000.00	181.00	1181.00	1305.00	236.80	1541.80	1200.00	200.00	1400.00
01 Salaries	804.08	53.42	857.50	817.00	53.80	870.80	1091.00	104.60	1195.60	991.80	70.80	1062.60
02 Wages	64.96	--	64.96	77.20	5.21	82.41	77.20	5.21	82.41	80.00	5.21	85.21
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	1.48	0.06	1.54	2.30	0.40	2.70	2.30	0.40	2.70	3.00	0.40	3.40
13 Office expenses	14.26	5.99	20.25	20.00	4.00	24.00	30.00	4.00	34.00	30.00	4.00	34.00
21 Supplies and Materials	7.20	9.85	17.05	50.00	10.00	60.00	50.00	10.00	60.00	50.00	10.00	60.00
24 POL	--	3.95	3.95	--	3.00	3.00	--	8.00	8.00	--	5.00	5.00
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
31 Grant-in-aid	--	1.30	1.30	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	17.99	--	17.99	24.00	0.10	24.10	39.00	0.10	39.10	30.00	0.10	30.10
51 Motor vehicles	--	--	--	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50
52 Machinery and equipment	--	0.32	0.32	--	16.10	16.10	--	16.10	16.10	--	14.60	14.60
53 Major Works	--	14.34	14.34	--	80.19	80.19	--	80.19	80.19	--	80.19	80.19