

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 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|---|------------------------|---------------|----------------|---------------------------------|---------------|----------------|----------------------------------|---------------|----------------|---------------------------------|---------------|----------------|
| | 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] | 1133.91 | 150.10 | 1284.01 | 1330.00 | 220.00 | 1550.00 | 1330.00 | 330.31 | 1660.31 | 1460.00 | 343.73 | 1803.73 |
| 2210 Medical and Public Health | 1133.91 | 86.54 | 1220.45 | 1330.00 | 113.50 | 1443.50 | 1330.00 | 98.00 | 1428.00 | 1460.00 | 129.50 | 1589.50 |
| 01 Urban Health Services - Allopathy | 1133.91 | 86.54 | 1220.45 | 1330.00 | 113.50 | 1443.50 | 1330.00 | 98.00 | 1428.00 | 1460.00 | 129.50 | 1589.50 |
| 110 Hospitals and Dispensaries | 1134.41 | 86.54 | 1220.95 | 1330.00 | 113.50 | 1443.50 | 1330.00 | 98.00 | 1428.00 | 1460.00 | 129.50 | 1589.50 |
| 01 Institute of Psychiatry and Human Behaviour (Non-Plan) | 1134.41 | -- | 1134.41 | 1330.00 | -- | 1330.00 | 1330.00 | -- | 1330.00 | 1460.00 | -- | 1460.00 |
| 01 Salaries | 966.42 | -- | 966.42 | 1050.00 | -- | 1050.00 | 1050.00 | -- | 1050.00 | 1100.00 | -- | 1100.00 |
| 02 Wages | 82.52 | -- | 82.52 | 85.00 | -- | 85.00 | 85.00 | -- | 85.00 | 92.00 | -- | 92.00 |
| 11 Domestic travel expenses | 0.31 | -- | 0.31 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 1.00 | -- | 1.00 |
| 13 Office expenses | 23.64 | -- | 23.64 | 65.00 | -- | 65.00 | 65.00 | -- | 65.00 | 75.00 | -- | 75.00 |
| 21 Supplies and Materials | 28.17 | -- | 28.17 | 55.00 | -- | 55.00 | 55.00 | -- | 55.00 | 124.00 | -- | 124.00 |
| 26 Advertising and Publicity | 1.11 | -- | 1.11 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 |
| 27 Minor Works | 4.43 | -- | 4.43 | 23.80 | -- | 23.80 | 23.80 | -- | 23.80 | 9.80 | -- | 9.80 |
| 28 Professional Services | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 50 Other charges | 27.81 | -- | 27.81 | 45.00 | -- | 45.00 | 45.00 | -- | 45.00 | 55.00 | -- | 55.00 |
| 02 Institute of Psychiatry and Human Behaviour (Plan) | -- | 86.54 | 86.54 | -- | 110.40 | 110.40 | -- | 97.95 | 97.95 | -- | 126.40 | 126.40 |
| 01 Salaries | -- | 75.09 | 75.09 | -- | 85.80 | 85.80 | -- | 85.35 | 85.35 | -- | 100.80 | 100.80 |
| 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 1 | Actuals 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|---|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 | -- | -- | -- | -- | 0.40 | 0.40 | -- | 0.25 | 0.25 | -- | 0.40 | 0.40 |
| 13 Office expenses | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 3.20 | 3.20 | -- | 5.00 | 5.00 |
| 21 Supplies and Materials | -- | 3.74 | 3.74 | -- | 10.00 | 10.00 | -- | 5.57 | 5.57 | -- | 10.00 | 10.00 |
| 24 POL | -- | 3.71 | 3.71 | -- | 10.00 | 10.00 | -- | 3.38 | 3.38 | -- | 10.00 | 10.00 |
| 03 Counselling of Primary and Secondary Teacher for Mental Health Awareness | -- | -- | -- | -- | 3.05 | 3.05 | -- | -- | -- | -- | 3.05 | 3.05 |
| 31 Grant-in-aid | -- | -- | -- | -- | 3.00 | 3.00 | -- | -- | -- | -- | 3.00 | 3.00 |
| 50 Other charges | -- | -- | -- | -- | 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 | -0.50 | -- | -0.50 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.50 | -- | -0.50 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -0.50 | -- | -0.50 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 4210 Capital Outlay on Medical and Public Health | -- | 63.56 | 63.56 | -- | 106.50 | 106.50 | -- | 232.31 | 232.31 | -- | 214.23 | 214.23 |
| 03 Medical Education, Training and Research | -- | 63.56 | 63.56 | -- | 106.50 | 106.50 | -- | 232.31 | 232.31 | -- | 214.23 | 214.23 |
| 105 Allopathy | -- | 63.56 | 63.56 | -- | 106.50 | 106.50 | -- | 232.31 | 232.31 | -- | 214.23 | 214.23 |
| 01 Buildings (Psychiatry and Human Behaviour) | -- | 59.44 | 59.44 | -- | 80.19 | 80.19 | -- | -- | -- | -- | 150.00 | 150.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|--|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|--------|--------|---------------------------------|--------------|--------------|
| | 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 |
| 53 Major Works | -- | 59.44 | 59.44 | -- | 80.19 | 80.19 | -- | -- | -- | -- | 150.00 | 150.00 |
| 02 Establishment charges transferred from "2059 - Public Works" | -- | 3.69 | 3.69 | -- | 5.21 | 5.21 | -- | 5.21 | 5.21 | -- | 26.65 | 26.65 |
| 02 Wages | -- | 3.69 | 3.69 | -- | 5.21 | 5.21 | -- | 5.21 | 5.21 | -- | 26.65 | 26.65 |
| 03 Tools and Plant charges transferred from "2059 - Public Works" (Plan) | -- | 0.43 | .43 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 3.08 | 3.08 |
| 52 Machinery and equipment | -- | 0.43 | 0.43 | -- | 0.60 | 0.60 | -- | 0.60 | 0.60 | -- | 3.08 | 3.08 |
| 04 Equipment (IPHB) | -- | -- | -- | -- | 20.50 | 20.50 | -- | 226.50 | 226.50 | -- | 34.50 | 34.50 |
| 51 Motor vehicles | -- | -- | -- | -- | 6.50 | 6.50 | -- | 6.50 | 6.50 | -- | 20.50 | 20.50 |
| 52 Machinery and equipment | -- | -- | -- | -- | 14.00 | 14.00 | -- | -- | -- | -- | 14.00 | 14.00 |
| 53 Major Works | -- | -- | -- | -- | -- | -- | -- | 220.00 | 220.00 | -- | -- | -- |