

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

(Rs. in lakhs)

Detailed Heads	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
<b>TOTAL DEMAND NO. 49</b>	<b>1133.91</b>	<b>150.10</b>	<b>1284.01</b>	<b>1330.00</b>	<b>220.00</b>	<b>1550.00</b>	<b>1330.00</b>	<b>330.31</b>	<b>1660.31</b>	<b>1460.00</b>	<b>343.73</b>	<b>1803.73</b>
01 Salaries	965.92	75.09	1041.01	1050.00	85.80	1135.80	1050.00	85.35	1135.35	1100.00	100.80	1200.80
02 Wages	82.52	3.69	86.21	85.00	5.21	90.21	85.00	5.21	90.21	92.00	26.65	118.65
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	0.31	--	0.31	3.00	0.40	3.40	3.00	0.25	3.25	1.00	0.40	1.40
13 Office expenses	23.64	4.00	27.64	65.00	4.00	69.00	65.00	3.20	68.20	75.00	5.00	80.00
21 Supplies and Materials	28.17	3.74	31.91	55.00	10.00	65.00	55.00	5.57	60.57	124.00	10.00	134.00
24 POL	--	3.71	3.71	--	10.00	10.00	--	3.38	3.38	--	10.00	10.00
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
31 Grant-in-aid	--	--	--	--	3.00	3.00	--	--	--	--	3.00	3.00
50 Other charges	27.81	--	27.81	45.00	0.10	45.10	45.00	0.05	45.05	55.00	0.10	55.10
51 Motor vehicles	--	--	--	--	6.50	6.50	--	6.50	6.50	--	20.50	20.50
52 Machinery and equipment	--	0.43	0.43	--	14.60	14.60	--	0.60	0.60	--	17.08	17.08
53 Major Works	--	59.44	59.44	--	80.19	80.19	--	220.00	220.00	--	150.00	150.00