

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	1211.94	95.24	1307.18	1460.00	343.73	1803.73	1460.00	343.73	1803.73	1570.00	352.86	1922.86
2210 Medical and Public Health	1211.94	93.14	1305.08	1460.00	129.50	1589.50	1460.00	129.50	1589.50	1570.00	137.80	1707.80
01 Urban Health Services - Allopathy	1211.94	93.14	1305.08	1460.00	129.50	1589.50	1460.00	129.50	1589.50	1570.00	137.80	1707.80
110 Hospitals and Dispensaries	1211.97	93.14	1305.11	1460.00	129.50	1589.50	1460.00	129.50	1589.50	1570.00	137.80	1707.80
01 Institute of Psychiatry and Human Behaviour (Non-Plan)	1211.97	--	1211.97	1460.00	--	1460.00	1460.00	--	1460.00	1570.00	--	1570.00
01 Salaries	1047.97	--	1047.97	1100.00	--	1100.00	1100.00	--	1100.00	1215.00	--	1215.00
02 Wages	79.94	--	79.94	92.00	--	92.00	92.00	--	92.00	100.00	--	100.00
11 Domestic travel expenses	0.01	--	0.01	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	21.29	--	21.29	75.00	--	75.00	75.00	--	75.00	60.00	--	60.00
21 Supplies and Materials	24.51	--	24.51	124.00	--	124.00	124.00	--	124.00	120.00	--	120.00
26 Advertising and Publicity	0.91	--	0.91	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
27 Minor Works	1.18	--	1.18	9.80	--	9.80	9.80	--	9.80	16.00	--	16.00
28 Professional Services	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	36.16	--	36.16	55.00	--	55.00	55.00	--	55.00	54.80	--	54.80
02 Institute of Psychiatry and Human Behaviour (Plan)	--	93.14	93.14	--	126.40	126.40	--	126.40	126.40	--	137.70	137.70
01 Salaries	--	81.71	81.71	--	100.80	100.80	--	100.80	100.80	--	113.00	113.00
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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.25	0.25	--	0.40	0.40	--	0.40	0.40	--	0.50	0.50
13 Office expenses	--	3.01	3.01	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	5.57	5.57	--	10.00	10.00	--	10.00	10.00	--	9.00	9.00
24 POL	--	2.60	2.60	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	--	--	--	3.05	3.05	--	3.05	3.05	--	0.05	0.05
31 Grant-in-aid	--	--	--	--	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	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
01 Salaries	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	2.10	2.10	--	214.23	214.23	--	214.23	214.23	--	215.06	215.06
03 Medical Education, Training and Research	--	2.10	2.10	--	214.23	214.23	--	214.23	214.23	--	215.06	215.06
105 Allopathy	--	2.10	2.10	--	214.23	214.23	--	214.23	214.23	--	215.06	215.06
01 Buildings (Psychiatry and Human Behaviour)	--	1.57	1.57	--	150.00	150.00	--	150.00	150.00	--	160.00	160.00

