

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

(Rs. in lakhs)

Detailed Heads	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
<b>TOTAL DEMAND NO. 49</b>	<b>1211.94</b>	<b>95.24</b>	<b>1307.18</b>	<b>1460.00</b>	<b>343.73</b>	<b>1803.73</b>	<b>1460.00</b>	<b>343.73</b>	<b>1803.73</b>	<b>1570.00</b>	<b>352.86</b>	<b>1922.86</b>
01 Salaries	1047.94	81.71	1129.65	1100.00	100.80	1200.80	1100.00	100.80	1200.80	1215.00	113.00	1328.00
02 Wages	79.94	0.10	80.04	92.00	26.65	118.65	92.00	26.65	118.65	100.00	18.00	118.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	0.01	0.25	0.26	1.00	0.40	1.40	1.00	0.40	1.40	1.00	0.50	1.50
13 Office expenses	21.29	3.01	24.30	75.00	5.00	80.00	75.00	5.00	80.00	60.00	5.00	65.00
21 Supplies and Materials	24.51	5.57	30.08	124.00	10.00	134.00	124.00	10.00	134.00	120.00	9.00	129.00
24 POL	--	2.60	2.60	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
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
31 Grant-in-aid	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
50 Other charges	36.16	--	36.16	55.00	0.10	55.10	55.00	0.10	55.10	54.80	0.10	54.90
51 Motor vehicles	--	--	--	--	20.50	20.50	--	20.50	20.50	--	20.00	20.00
52 Machinery and equipment	--	0.43	0.43	--	17.08	17.08	--	17.08	17.08	--	17.06	17.06
53 Major Works	--	1.57	1.57	--	150.00	150.00	--	150.00	150.00	--	160.00	160.00