

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	1545.41	154.69	1700.10	1765.70	364.86	2130.56	1610.70	146.05	1756.75	2072.70	448.80	2521.50
2210 Medical and Public Health	1545.41	107.47	1652.88	1765.70	149.80	1915.50	1610.70	145.80	1756.50	2072.70	162.80	2235.50
01 Urban Health Services - Allopathy	1545.41	107.47	1652.88	1765.70	149.80	1915.50	1610.70	145.80	1756.50	2072.70	162.80	2235.50
110 Hospitals and Dispensaries	1547.07	107.56	1654.63	1765.70	149.80	1915.50	1610.70	145.80	1756.50	2072.70	162.80	2235.50
01 Institute of Psychiatry and Human Behaviour (Non-Plan)	1547.07	--	1547.07	1765.70	--	1765.70	1610.70	--	1610.70	2072.70	--	2072.70
01 Salaries	1347.55	--	1347.55	1336.50	--	1336.50	1336.50	--	1336.50	1650.00	--	1650.00
02 Wages	80.67	--	80.67	105.00	--	105.00	95.00	--	95.00	110.00	--	110.00
11 Domestic travel expenses	0.20	--	0.20	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	38.24	--	38.24	85.00	--	85.00	65.00	--	65.00	80.00	--	80.00
21 Supplies and Materials	24.04	--	24.04	150.00	--	150.00	50.00	--	50.00	150.00	--	150.00
26 Advertising and Publicity	0.96	--	0.96	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
27 Minor Works	9.15	--	9.15	25.00	--	25.00	20.00	--	20.00	22.00	--	22.00
28 Professional Services	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	46.26	--	46.26	60.00	--	60.00	40.00	--	40.00	58.00	--	58.00
02 Institute of Psychiatry and Human Behaviour (Plan)	--	107.56	107.56	--	149.70	149.70	--	145.70	145.70	--	162.70	162.70
01 Salaries	--	92.04	92.04	--	124.00	124.00	--	124.00	124.00	--	140.00	140.00
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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	0.21	0.21	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	2.83	2.83	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
21 Supplies and Materials	--	8.98	8.98	--	10.00	10.00	--	10.00	10.00	--	9.00	9.00
24 POL	--	3.50	3.50	--	10.00	10.00	--	6.00	6.00	--	9.00	9.00
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	--	--	--	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
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	-1.66	-0.09	-1.75	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.66	--	-1.66	--	--	--	--	--	--	--	--	--
01 Salaries	-1.66	--	-1.66	--	--	--	--	--	--	--	--	--
02 Recoveries of overpayment of previous year	--	-0.09	-0.09	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.09	-0.09	--	--	--	--	--	--	--	--	--
4210 Capital Outlay on Medical and Public Health	--	47.22	47.22	--	215.06	215.06	--	0.25	0.25	--	286.00	286.00
03 Medical Education, Training and Research	--	47.22	47.22	--	215.06	215.06	--	0.25	0.25	--	286.00	286.00

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	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
105 Allopathy	--	47.22	47.22	--	215.06	215.06	--	0.25	0.25	--	286.00	286.00
01 Buildings (Psychiatry and Human Behaviour)	--	34.15	34.15	--	160.00	160.00	--	--	--	--	250.00	250.00
53 Major Works	--	34.15	34.15	--	160.00	160.00	--	--	--	--	250.00	250.00
02 Establishment charges transferred from "2059 - Public Works"	--	2.22	2.22	--	18.00	18.00	--	--	--	--	1.00	1.00
02 Wages	--	2.22	2.22	--	18.00	18.00	--	--	--	--	1.00	1.00
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	0.26	.26	--	3.06	3.06	--	--	--	--	1.00	1.00
52 Machinery and equipment	--	0.26	0.26	--	3.06	3.06	--	--	--	--	1.00	1.00
04 Equipment (IPHB)	--	10.59	10.59	--	34.00	34.00	--	0.25	0.25	--	34.00	34.00
51 Motor vehicles	--	10.59	10.59	--	20.00	20.00	--	0.25	0.25	--	20.00	20.00
52 Machinery and equipment	--	--	--	--	14.00	14.00	--	--	--	--	14.00	14.00