

**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)**

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>2147.01</b>	<b>1167.05</b>	<b>3314.06</b>
<b>Total</b>	<b>2147.01</b>	<b>1167.05</b>	<b>3314.06</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMANE 49 (Revenue &amp; Capital)</b> [2210, 4210]	<b>1853.97</b>	<b>112.58</b>	<b>1966.55</b>	<b>3241.17</b>	<b>3241.17</b>	<b>3314.06</b>
<b>Total Revenue Expenditure</b>	<b>1853.97</b>	<b>112.01</b>	<b>1965.98</b>	<b>2285.17</b>	<b>2285.17</b>	<b>2147.01</b>
<b>2210 Medical and Public Health</b>	<b>1853.97</b>	<b>112.01</b>	<b>1965.98</b>	<b>2285.17</b>	<b>2285.17</b>	<b>2147.01</b>
<b>01 Urban Health Services - Allopathy</b>	<b>1853.97</b>	<b>112.01</b>	<b>1965.98</b>	<b>2285.17</b>	<b>2285.17</b>	<b>2147.01</b>
<b>110 Hospitals and Dispensaries</b>	<b>1853.97</b>	<b>112.01</b>	<b>1965.98</b>	<b>2285.17</b>	<b>2285.17</b>	<b>2147.01</b>
<b>01 Institute of Psychiatry and Human Behaviour (Non-Plan)</b>	<b>1853.97</b>	<b>--</b>	<b>1853.97</b>	<b>2148.90</b>	<b>2148.90</b>	<b>2015.48</b>
01 Salaries	1577.14	--	1577.14	1941.05	1941.05	1750.63
02 Wages	146.15	--	146.15	64.64	64.64	70.00
11 Domestic travel expenses	0.16	--	0.16	0.55	0.55	0.60
13 Office expenses	51.62	--	51.62	57.04	57.04	60.00
21 Supplies and Materials	37.87	--	37.87	36.42	36.42	55.00
26 Advertising and Publicity	0.76	--	0.76	2.20	2.20	2.25
27 Minor Works	--	--	--	3.31	3.31	30.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	40.27	--	40.27	43.69	43.69	47.00
<b>02 Institute of Psychiatry and Human Behaviour (Plan)</b>	--	<b>112.01</b>	<b>112.01</b>	<b>136.15</b>	<b>136.15</b>	<b>131.43</b>
01 Salaries	--	101.78	101.78	119.89	119.89	112.98
03 Overtime Allowance	--	--	--	0.22	0.22	0.25
11 Domestic travel expenses	--	0.02	0.02	0.19	0.19	0.20
13 Office expenses	--	1.26	1.26	4.39	4.39	5.00
21 Supplies and Materials	--	6.79	6.79	9.98	9.98	11.00
24 POL	--	2.16	2.16	1.48	1.48	2.00
<b>03 Counselling of Primary and Secondary Teacher for Mental Health Awareness</b>	--	--	--	<b>0.06</b>	<b>0.06</b>	<b>0.05</b>
50 Other charges	--	--	--	0.06	0.06	0.05
<b>04 Counselling Session for Government Staff</b>	--	--	--	<b>0.06</b>	<b>0.06</b>	<b>0.05</b>
50 Other charges	--	--	--	0.06	0.06	0.05
<b>Total Capital Expenditure</b>	--	<b>0.57</b>	<b>0.57</b>	<b>956.00</b>	<b>956.00</b>	<b>1167.05</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>0.57</b>	<b>0.57</b>	<b>956.00</b>	<b>956.00</b>	<b>1167.05</b>
<b>03 Medical Education, Training and Research</b>	--	<b>0.57</b>	<b>0.57</b>	<b>956.00</b>	<b>956.00</b>	<b>1167.05</b>
<b>105 Allopathy</b>	--	<b>0.57</b>	<b>0.57</b>	<b>956.00</b>	<b>956.00</b>	<b>1167.05</b>

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Buildings (Psychiatry and Human Behaviour)</b>	--	<b>0.54</b>	<b>0.54</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
53 Major Works	--	0.54	0.54	400.00	400.00	400.00
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	--	<b>0.03</b>	<b>0.03</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
02 Wages	--	0.03	0.03	25.00	25.00	25.00
<b>03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)</b>	--	--	--	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
52 Machinery and equipment	--	--	--	25.00	25.00	25.00
<b>04 Equipment (IPHB)</b>	--	--	--	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
51 Motor vehicles	--	--	--	25.00	25.00	25.00
52 Machinery and equipment	--	--	--	25.00	25.00	25.00
<b>05 Establishment of Center of Excellence under NMHP (P)(A)</b>	--	--	--	<b>456.00</b>	<b>456.00</b>	<b>667.05</b>
60 Other capital expenditure	--	--	--	456.00	456.00	667.05