

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

(Rs. in lakhs)

Detailed Heads	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
TOTAL DEMAND No 49	1853.97	112.58	1966.55	3241.17	3241.17	3314.06
01 Salaries	1577.14	101.78	1678.92	2060.94	2060.94	1863.61
02 Wages	146.15	0.03	146.18	89.64	89.64	95.00
03 Overtime Allowance	--	--	--	0.22	0.22	0.25
11 Domestic travel expenses	0.16	0.02	0.18	0.74	0.74	0.80
13 Office expenses	51.62	1.26	52.88	61.43	61.43	65.00
21 Supplies and Materials	37.87	6.79	44.66	46.40	46.40	66.00
24 POL	--	2.16	2.16	1.48	1.48	2.00
26 Advertising and Publicity	0.76	--	0.76	2.20	2.20	2.25
27 Minor Works	--	--	--	3.31	3.31	30.00
50 Other charges	40.27	--	40.27	43.81	43.81	47.10
51 Motor vehicles	--	--	--	25.00	25.00	25.00
52 Machinery and equipment	--	--	--	50.00	50.00	50.00
53 Major Works	--	0.54	0.54	400.00	400.00	400.00
60 Other capital expenditure	--	--	--	456.00	456.00	667.05