

Publication of information regarding items specified in Rule 4(1)(b)(xi) of the right to information Act, 2005

( Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursement made )

Name of the Department/Board/Corporation/Institution/Office:Pb.Ayurvedic Department.

2210-Medical & Public Health

101-Ayurveda(Non-Plan)

(Rs. in laes )

Sr.No.	Head/Item of the Budget	Budget allotment 2008-09	Exp.upto 30.09-08
<b>1.</b>	<b>Direction &amp; Administration</b>		
1	Salary	2,72,25,000	1,16,78,000
2	Medical Reimbursement	1,00,000	92,000
3	Wages	1,42,000	63,000
4	T.A.	51,000	21,000
5	Office Exp.	24,000	11,000
6	Telephone	38,000	23,000
7	Advertisement	70,000	35,000
8	R.R.T.	3,08,000	1,04,000
9	P.O.L.	84,000	24,000
10	Other charges (voted)	57,000	12,000
11	Other charges(charged)	20,000	-
12	Electricity	1,20,000	48,000
13	Water	20,000	3,000
	<b>Total</b>	<b>2,82,59,000</b>	<b>1,21,14,000</b>
<b>2.</b>	<b>Urban Dispensaries</b>		
1	Salary	6,20,00,000	2,88,25,000
2	Medical Reimbursement	1,00,000	32,000
3	Wages	10,00,000	3,81,000
4	T.A.	10,000	3,000
5	Office Exp.	60,000	25,000
6	R.R.T.	6,000	-
7	Material & Supply	16,00,000	-
8	Ration	7,000	-
9	Clothing	2,000	-
10	Other charges(charged)	20,000	-

11	Electricity	1,77,000	67,000
	<b>Total</b>	<b>6,49,82,000</b>	<b>2,93,34,000</b>
<b>3.</b>	<b>Rural Ayurvedic Dispensaries</b>		
1	Salary	22,10,00,000	9,90,49,000
2	Medical Reimbursement	10,00,000	25,000
3	Wages	81,40,000	25,10,000
4	T.A.	30,000	7,000
5	Material & Supply	3,60,000	-
6	Other charges(charged)	60,000	-
7	Office Exp	23,000	6,000
8	Electricity	1,00,000	44,000
	<b>Total :</b>	<b>23,07,13,000</b>	<b>10,16,41,000</b>
<b>4.</b>	<b>Rural Ayurvedic Hospital</b>		
1	Salary	50,13,000	21,96,000
2	Medical Reimbursement	9,000	2,000
3	T.A.	2,000	-
4	Office exp.	6,000	2,000
5	Material & Supply	40,000	-
6	Clothing	3,000	-
7	Other charges(voted)	9,000	2,000
8	Electricity	10,000	5,000
	<b>Total</b>		<b>22,07,000</b>
	<b>Drug Manufacture</b>		
1	Salary	1,12,97,000	53,97,000
2	Medical Reimbursement	30,000	30,000
3	T.A.	4,000	4,000
4	Office exp.	48,000	35,000
5	Telephone	6,000	3,000
6	Machinery & Equipment	15,000	2,000
7	Other charges (charged)	11,000	8,000
8	Electricity	1,50,000	62,000
	<b>Total</b>	<b>1,15,61,000</b>	<b>55,39,000</b>
<b>6.</b>	<b>Yoga Unit</b>		
1	Salary	9,90,000	4,76,000
2	T.A.	3,000	-
3	Office exp.	2,000	-
4	R.R.T.	75,000	43,000
5	Machinery & Equipment	10,000	-
6	Electricity	10,000	7,000
	<b>Total:</b>	<b>10,90,000</b>	<b>5,26,000</b>