

NATIONAL INSTITUTE OF AYURVEDA, JAIPUR
FINAL EXPENDITURE STATEMENT FOR THE MONTH OF March 2019

Unit of Appropriation	Budget Estimate (Rs. In Lakhs)	Revised Estimates (Rs. in Lakhs)	Expenditure During the Month 03/2019 (In Rs.)	Progressive Expenditure 01/04/2018 to 31/03/2019 (In Rs.)
1. Grant-in-aid-SALARIES	5000.00	5000(-)400=4600.00	7858410.00	290475955.00
(a) Pay of Officer				
(b) Pay of Estt.				
(c) D.A			720848.00	3609887.00
(d) L.T.C				
(e) Other Allowances (including Festival)				
(f) Bonus				
(g) Pension & Retirement Benefits			14228779.00	165913583.00
TOTAL (A) SALARY	5000.00	5000(-)400=4600.00	22808037.00	459999425.00
2. Grant-in-aid- GENERAL	1895.00	1995+400+456=2851.00	17161406.00	185917329.00
1. Scholarships/Stipends			309925.00	836732.00
2. Professional Services			14832.00	971614.00
3. Wages				
4. Overtime Allowance			679128.00	3101702.00
5. Medical Treatment			182893.00	1795653.00
6. Domestic Travel Exp			0.00	293838.00
7. Foreign Travel Exp			2416301.00	21602772.00
8. Office Expenses				
9. Rent Rates/Taxes			0.00	785480.00
10. Publication			12693.00	325616.00
11. Other Administration Expenses			125542.00	3613987.00
12. Supplies & Materials Furniture, Fixtures			0.00	14091159.00
13. Raw Drugs/Medicines				
14. POL/Purchase of Vehicle			122467.00	846050.00
15. Advt. & Publicity				
16. Library			130039.00	2097637.00
17. Research Work			5707277.00	63260847.00
18. Other Contractual Services			0.00	1000005.00
19. Other Charges			100834.00	9546564.00
20. Machinery & Equipments			26963337.00	310086985.00
C/F				

B/F			26963337.00	310086985.00
21. Hospital Contingencies			1370908.00	7612089.00
22. DIET			129879.00	3602809.00
23. Information Technology			48972.00	2674240.00
24. Minor Works			82026.00	1953588.00
25. Ambulance /NAAC			0.00	29500.00
26. NABH			78002.00	256216.00
27. Seminar Conference			268757.00	2568556.00
28. Development of Museum				
29. Water Treatment Plan for Portable Water				
30. Water Heating System				
31. Educational Tour			134234.00	453962.00
32. Advances				
A. Festival				
B. House Building				
C. Conveyance				
D. Computer				
Total (B) Grant in aid General	1895.00	1995+400+456=2851.00	29076115.00	329237945.00
3. Swachatta	5.00	5.00	854.00	499995.00
Total (C) Swachatta	5.00	5.00	854.00	499995.00
4. Mobile Medical Camps under SCP(SC)	100.00	100.00	861613.00	9999996.00
Mobile Medical Camps under TPS(ST)	0.00	0.00	0.00	0.00
Total (D) SCP/STP	100.00	100.00	861613.00	9999996.00
5. Capital	2000.00	2000(-)456=1544.00	62882718.00	154399600.00
Total (E) Capital	2000.00	2000(-)456=1544.00	62882718.00	154399600.00
GRANT TOTAL (A+B+C+D+E)	9000.00	9100.00	115629337.00	954136961.00



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Drawing & Disbursing Officer
आहारण एवं वितरण अधिकारी
राष्ट्रीय आयुर्वेद संस्थान
जयपुर

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NATIONAL INSTITUTE OF AYURVEDA, JAIPUR
FINAL EXPENDITURE STATEMENT FOR THE MONTH OF MARCH 2020

Unit of Appropriation	Budget Estimate (Rs. in Lakhs)	Revised Estimates (Rs. in Lakhs)	Expenditure During the Month 03/2020	Progressive Expenditure 01/04/2019 to 31/03/2020
1. Grant-in-aid-SALARIES	5000.00	5000-500 (Loan to General Head) =4500.00		
(a) Pay of Officer			13139921.00	285748788.00
(b) Pay of Estt.				
(c) D.A.				
(d) L.T.C.				2793778.00
(e) Other Allowances (including Festival)				
(f) Bonus				
(g) Pension & Retirement Benefits			8130118.00	114457434.00
TOTAL (A) SALARY	5000.00	4500.00	21270039.00	403000000.00
2. Grant-in-aid- GENERAL	2243.00	2843-500 (Loan From Salary Head) = 3343.00		
1. Scholarships/Stipends			17590409.00	196645280.00
2. Professional Services				377880.00
3. Wages			14832.00	226392.00
4. Overtime Allowance				
5. Medical Treatment			117205.00	2263294.00
6. Domestic Travel Exp			619.00	956813.00
7. Foreign Travel Exp.				441111.00
8. Office Expenses			1053599.00	22184974.00
9. Rent Rates/Taxes				
10. Publication			66632.00	698262.00
11. Other Administration Expenses			313696.00	1851112.00
12. Supplies & Materials Furniture, Fixtures			4220.00	1459099.00
13. Raw Drugs/Medicines			47904.00	12398183.00
14. POL/Purchase of Vehicle				
15. Advt. & Publicity			26804.00	1151940.00
16. Library				1008779.00
17. Research Work				1947398.00
18. Other Contractual Services			3787383.00	73185037.00
19. Other Charges				66480.00
20. Machinery & Equipments				206027.00
C/F			23023303.00	317068061.00

B/F			23023303.00	317068061.00
21. Hospital Contingencies			144897.00	10614476.00
22. DIET			221851.00	4407947.00
23. Information Technology				5612841.00
24. Minor Works			35009.00	2050797.00
25. Ambulance /NAAC			380.00	380.00
26. NABH				42000.00
27. Seminar Conference			116023.00	2525973.00
28. Development of Museum				
29. Water Treatment Plan for Portable Water				
30. Water Heating System				
31. Educational Tour				360746.00
32. Advances				
A: Festival				
B: House Building				
C: Conveyance				
D: Computer				
Total (B) Grant in aid General	2243.00	3343.00	23541463.00	342683221.00
3. Swachatta	5.00	5.00	150918.00	500000.00
Total (C) Swachatta	5.00	5.00	150918.00	500000.00
4. Mobile Medical Camps under SCP(SC)	100.00	100.00	71046.00	10000000.00
Mobile Medical Camps under TPS(ST)			0.00	0.00
Total (D) SCP/STP	100.00	100.00	71046.00	10000000.00
5. Capital	2000.00	4250.00	217517977.00	425010650.00
Total (E) Capital	2000.00	4250.00	217517977.00	425010650.00
GRANT TOTAL (A+B+C+D+E)	9348.00	12198.00	262551443.00	1181193871.00

Note: Unspent balance of Rs. 4.70 cr. in Salary Head

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Drawing & Disbursing Officer
आहरण एवं वितरण अधिकारी
राष्ट्रीय आयुर्वेद संस्थान
जयपुर

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NATIONAL INSTITUTE OF AYURVEDA, JAIPUR

EXPENDITURE STATEMENT FOR THE MONTH OF MARCH 2021

Unit of Appropriation	Budget Estimate (Rs. in Lakhs)	Revised Estimates (Rs. in Lakhs)	Expenditure During the Month 03/2021	Progressive Expenditure 01/04/2020 to 31/03/2021
1. Grant-in-aid-SALARIES	5100.00	4800 +500 (Received Loan From General Head)		
	<i>Total grant received</i>			
(a) Pay of Officer	-	-	29217992.00	317853267.00
(b) Pay of Estt.	-	-	-	-
(c) D.A	-	-	-	-
(d) L.T.C	-	-	-	-
(e) Other Allowances (including Festival)	-	-	2732176.00	2806168.00
(f) Bonus	-	-	-	-
(g) Pension & Retirement Benefits	-	-	-	-
TOTAL (A) SALARY	5100.00	5300.00	33189411.00	164006712.00
2. Grant-in-aid- GENERAL	3343.00	4500-500 (Paid Loan to Salary Head)	65139579.00	484666147.00
1. Scholarships/Stipends	-	-	50698611.00	226142094.00
2. Professional Services	-	-	249076.00	1077790.00
3. Wages	-	-	58290.00	636912.00
4. Overtime Allowance	-	-	-	-
5. Medical Treatment	-	-	485574.00	4595510.00
6. Domestic Travel Exp	-	-	54259.00	614853.00
7. Foreign Travel Exp	-	-	-	600283.00
8. Office Expenses	-	-	2609485.00	18787408.00
9. Rent Rates/Taxes	-	-	-	-
10. Publication	-	-	607409.00	1127222.00
11. Other Administration Expenses	-	-	296643.00	5332249.00
12. Supplies & Materials Furniture, Fixtures	-	-	861353.00	3984919.00
13. Raw Drugs/Medicines	-	-	3099602.00	23795112.00
14. POL/Purchase of Vehicle	-	-	-	-
15. Advt. & Publicity	-	-	936294.00	2523287.00
16. Library	-	-	-	-
17. Research Work	-	-	-	-
18. Other Contractual Services	-	-	-	500016.00
19. Other Charges	-	-	6664075.00	86196097.00
20. Machinery & Equipments	-	-	472323.00	1474972.00
C/F	-	-	67092994.00	377953763.00

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B/F					
21. Hospital Contingencies				67092994.00	377953763.00
22. DIET				254848.00	4281846.00
23. Information Technology					848910.00
24. Minor Works				270141.00	1221160.00
25. Ambulance /NAAC				1451331.00	5932428.00
26. NABH				476713.00	1688080.00
27. Seminar Conference				24812.00	359726.00
28. Development of Museum				71449.00	2666027.00
29. Water Treatment Plan for Portable Water					
30. Water Heating System					
31. Educational Tour					
32. Covid					- 295283.00
33. Ayurveda Divas				975884.00	4388056.00
A. Festival				2795962.00	2795962.00
B. House Building					
C. Conveyance					
D. Computer					
Total (B) Grant in aid General	3343.00	4000.00			
3. Swachatta	5.00	5.00		73414134.00	402431241.00
Total (C) Swachatta	5.00	5.00		12490.00	500607.00
4. Mobile Medical Camps under SCP(SC)	100.00	100.00		12490.00	500607.00
Mobile Medical Camps under TPS(ST)	50.00	50.00		258368.00	9999824.00
Total (D) SCP/STP	150.00	150.00		178337.00	4999903.00
5. Capital	2500.00	2899.00		436705.00	14999727.00
Total (E) Capital	2500.00	2899.00		141130715.00	289898600.00
GRANT TOTAL (A+B+C+D+E)	11098.00	12354.00		141130715.00	289898600.00
				280133623.00	1192496322.00

Total grant received.

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Drawing & Disbursing Officer