

**DEMAND NO. 53**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 53 (FOODS AND DRUGS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
<b>TOTAL DEMAND 53</b> [2210, 4210]	<b>245.54</b>	<b>130.06</b>	<b>375.60</b>	<b>260.00</b>	<b>400.00</b>	<b>660.00</b>	<b>260.00</b>	<b>400.00</b>	<b>660.00</b>	<b>297.00</b>	<b>476.00</b>	<b>773.00</b>
<b>2210 Medical and Public Health</b>	<b>245.54</b>	<b>130.06</b>	<b>375.60</b>	<b>260.00</b>	<b>212.00</b>	<b>472.00</b>	<b>260.00</b>	<b>212.00</b>	<b>472.00</b>	<b>297.00</b>	<b>191.00</b>	<b>488.00</b>
<b>06 Public Health</b>	<b>245.54</b>	<b>110.76</b>	<b>356.30</b>	<b>260.00</b>	<b>164.31</b>	<b>424.31</b>	<b>260.00</b>	<b>164.31</b>	<b>424.31</b>	<b>297.00</b>	<b>152.00</b>	<b>449.00</b>
<b>104 Drug Control</b>	<b>245.54</b>	<b>110.76</b>	<b>356.30</b>	<b>260.00</b>	<b>164.31</b>	<b>424.31</b>	<b>260.00</b>	<b>164.31</b>	<b>424.31</b>	<b>297.00</b>	<b>152.00</b>	<b>449.00</b>
01 Food and Drugs Administration (Non-Plan)	245.54	--	245.54	260.00	--	260.00	260.00	--	260.00	<b>297.00</b>	--	<b>297.00</b>
01 Salaries	234.98	--	234.98	250.00	--	250.00	250.00	--	250.00	285.00	--	285.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	--	--	--
11 Domestic travel expenses	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50	2.05	--	2.05
13 Office expenses	6.74	--	6.74	4.95	--	4.95	4.95	--	4.95	4.95	--	4.95
21 Supplies and Materials	1.06	--	1.06	1.20	--	1.20	1.20	--	1.20	1.50	--	1.50
26 Advertising and Publicity	0.74	--	0.74	0.75	--	0.75	0.75	--	0.75	1.50	--	1.50
28 Professional Services	0.04	--	0.04	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	0.48	--	0.48	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
02 Strengthening of Food & Drugs Administration (Plan)	--	110.76	110.76	--	164.31	164.31	--	164.31	164.31	--	<b>152.00</b>	<b>152.00</b>
01 Salaries	--	100.44	100.44	--	144.31	144.31	--	144.31	144.31	--	141.00	141.00
11 Domestic travel expenses	--	0.35	0.35	--	3.20	3.20	--	3.20	3.20	--	0.75	0.75
13 Office expenses	--	7.44	7.44	--	8.80	8.80	--	8.80	8.80	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
21 Supplies and Materials	--	0.95	0.95	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
26 Advertising and Publicity	--	0.49	0.49	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
27 Minor Works	--	0.59	0.59	--	1.00	1.00	--	1.00	1.00	--	0.10	0.10
50 Other charges	--	0.50	0.50	--	2.00	2.00	--	2.00	2.00	--	1.65	1.65
<b>80 General</b>	--	<b>19.30</b>	<b>19.30</b>	--	<b>47.69</b>	<b>47.69</b>	--	<b>47.69</b>	<b>47.69</b>	--	<b>39.00</b>	<b>39.00</b>
<b>800 Other Expenditure</b>	--	<b>19.30</b>	<b>19.30</b>	--	<b>47.69</b>	<b>47.69</b>	--	<b>47.69</b>	<b>47.69</b>	--	<b>39.00</b>	<b>39.00</b>
01 Strengthening of Combined Food & Drugs Laboratory (Plan)	--	19.30	19.30	--	47.69	47.69	--	47.69	47.69	--	<b>39.00</b>	<b>39.00</b>
01 Salaries	--	16.15	16.15	--	31.69	31.69	--	31.69	31.69	--	28.20	28.20
11 Domestic travel expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	0.30	0.30
13 Office expenses	--	2.66	2.66	--	5.00	5.00	--	5.00	5.00	--	4.50	4.50
21 Supplies and Materials	--	0.39	0.39	--	3.00	3.00	--	3.00	3.00	--	1.50	1.50
26 Advertising and Publicity	--	0.10	0.10	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
<b>4210 Capital Outlay on Medical and Public Health</b>	--	--	--	--	<b>188.00</b>	<b>188.00</b>	--	<b>188.00</b>	<b>188.00</b>	--	<b>285.00</b>	<b>285.00</b>
<b>01 Urban Health Services</b>	--	--	--	--	<b>188.00</b>	<b>188.00</b>	--	<b>188.00</b>	<b>188.00</b>	--	<b>285.00</b>	<b>285.00</b>
<b>800 Other Expenditure</b>	--	--	--	--	<b>188.00</b>	<b>188.00</b>	--	<b>188.00</b>	<b>188.00</b>	--	<b>285.00</b>	<b>285.00</b>
01 Buildings (Food & Dugs Admn.)	--	--	--	--	188.00	188.00	--	188.00	188.00	--	<b>285.00</b>	<b>285.00</b>

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
52 Machinery and equipment	--	--	--	--	123.00	123.00	--	123.00	123.00	--	--	--
53 Major Works	--	--	--	--	65.00	65.00	--	65.00	65.00	--	285.00	285.00