

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
TOTAL DEMAND 53 [2210, 4210]	230.16	440.81	670.97	290.00	525.00	815.00	290.00	525.00	815.00	317.00	900.00	1217.00
2210 Medical and Public Health	230.16	157.35	387.51	290.00	225.00	515.00	290.00	225.00	515.00	317.00	334.75	651.75
06 Public Health	230.16	124.71	354.87	290.00	170.25	460.25	290.00	170.25	460.25	317.00	266.75	583.75
104 Drug Control	230.16	124.71	354.87	290.00	170.25	460.25	290.00	170.25	460.25	317.00	266.75	583.75
01 Food and Drugs Administration (Non-Plan)	230.16	--	230.16	290.00	--	290.00	290.00	--	290.00	317.00	--	317.00
01 Salaries	220.23	--	220.23	265.50	--	265.50	265.50	--	265.50	282.00	--	282.00
11 Domestic travel expenses	2.03	--	2.03	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	5.57	--	5.57	10.00	--	10.00	10.00	--	10.00	19.00	--	19.00
21 Supplies and Materials	1.48	--	1.48	7.50	--	7.50	7.50	--	7.50	7.50	--	7.50
26 Advertising and Publicity	0.60	--	0.60	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	0.25	--	0.25	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
02 Strengthening of Food & Drugs Administration (Plan)	--	124.71	124.71	--	170.25	170.25	--	170.25	170.25	--	266.75	266.75
01 Salaries	--	115.21	115.21	--	150.00	150.00	--	150.00	150.00	--	220.00	220.00
11 Domestic travel expenses	--	0.72	0.72	--	0.75	0.75	--	0.75	0.75	--	1.75	1.75
13 Office expenses	--	4.89	4.89	--	7.00	7.00	--	7.00	7.00	--	36.00	36.00
21 Supplies and Materials	--	1.98	1.98	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
26 Advertising and Publicity	--	0.63	0.63	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
27 Minor Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50
50 Other charges	--	1.28	1.28	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
80 General	--	32.64	32.64	--	54.75	54.75	--	54.75	54.75	--	68.00	68.00
800 Other Expenditure	--	32.64	32.64	--	54.75	54.75	--	54.75	54.75	--	68.00	68.00
01 Strengthening of Combined Food & Drugs Laboratory (Plan)	--	32.64	32.64	--	54.75	54.75	--	54.75	54.75	--	68.00	68.00
01 Salaries	--	23.73	23.73	--	35.00	35.00	--	35.00	35.00	--	30.00	30.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	4.37	4.37	--	10.00	10.00	--	10.00	10.00	--	30.00	30.00
21 Supplies and Materials	--	1.41	1.41	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
50 Other charges	--	2.88	2.88	--	3.75	3.75	--	3.75	3.75	--	3.50	3.50
4210 Capital Outlay on Medical and Public Health	--	283.46	283.46	--	300.00	300.00	--	300.00	300.00	--	565.25	565.25
01 Urban Health Services	--	283.46	283.46	--	300.00	300.00	--	300.00	300.00	--	565.25	565.25
800 Other Expenditure	--	283.46	283.46	--	300.00	300.00	--	300.00	300.00	--	565.25	565.25
01 Buildings (Food & Dugs Admn.)	--	283.46	283.46	--	300.00	300.00	--	300.00	300.00	--	565.25	565.25
52 Machinery and equipment	--	1.82	1.82	--	100.00	100.00	--	100.00	100.00	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
53 Major Works	--	281.64	281.64	--	200.00	200.00	--	200.00	200.00	--	565.25	565.25