

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)

	Revenue	Capital	Total
Charged	--	--	--
Voted	959.77	200.00	1159.77
Total	959.77	200.00	1159.77

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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 53 (Revenue & Capital) [2210, 4210]	363.74	396.66	760.40	1077.70	977.70	1159.77
Total Revenue Expenditure	363.74	396.66	760.40	877.70	877.70	959.77
2210 Medical and Public Health	363.74	396.66	760.40	877.70	877.70	959.77
06 Public Health	363.74	353.25	716.99	762.54	762.54	840.72
104 Drug Control	363.74	353.25	716.99	762.54	762.54	840.72
01 Food and Drugs Administration (Non-Plan)	363.74	--	363.74	398.63	398.63	422.16
01 Salaries	337.53	--	337.53	373.03	373.03	374.66
11 Domestic travel expenses	2.15	--	2.15	1.68	1.68	4.00
13 Office expenses	19.23	--	19.23	16.18	16.18	30.00
21 Supplies and Materials	2.58	--	2.58	2.74	2.74	3.00
26 Advertising and Publicity	--	--	--	1.00	1.00	4.50
28 Professional Services	1.48	--	1.48	2.00	2.00	2.00
50 Other charges	0.77	--	0.77	2.00	2.00	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
02 Strengthening of Food & Drugs Administration (Plan)	--	353.25	353.25	363.91	363.91	418.56
01 Salaries	--	306.36	306.36	320.01	320.01	340.06
11 Domestic travel expenses	--	1.07	1.07	0.87	0.87	3.00
13 Office expenses	--	36.71	36.71	30.72	30.72	60.00
21 Supplies and Materials	--	6.80	6.80	6.99	6.99	7.50
26 Advertising and Publicity	--	0.33	0.33	2.00	2.00	2.00
27 Minor Works	--	--	--	1.00	1.00	1.00
50 Other charges	--	1.98	1.98	2.32	2.32	5.00
80 General	--	43.41	43.41	115.16	115.16	119.05
800 Other Expenditure	--	43.41	43.41	115.16	115.16	119.05
01 Strengthening of Combined Food & Drugs Laboratory (Plan)	--	43.41	43.41	115.16	115.16	119.05
01 Salaries	--	37.66	37.66	38.83	38.83	41.80
11 Domestic travel expenses	--	--	--	1.00	1.00	1.50
13 Office expenses	--	4.90	4.90	22.00	22.00	32.00
21 Supplies and Materials	--	0.55	0.55	50.00	50.00	40.00
26 Advertising and Publicity	--	--	--	2.00	2.00	2.00
50 Other charges	--	0.30	0.30	1.33	1.33	1.75

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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 Capital Expenditure	--	--	--	200.00	100.00	200.00
4210 Capital Outlay on Medical and Public Health	--	--	--	200.00	100.00	200.00
01 Urban Health Services	--	--	--	200.00	100.00	200.00
800 Other Expenditure	--	--	--	200.00	100.00	200.00
01 Buildings (Food & Dugs Admn.)	--	--	--	200.00	100.00	200.00
52 Machinery and equipment	--	--	--	100.00	--	100.00
53 Major Works	--	--	--	100.00	100.00	100.00