

DEMAND NO. 53 (FOODS AND DRUGS ADMINISTRATION)

(Rs. in lakhs)

| Detailed Heads | 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 NO. 53 | 363.74 | 396.66 | 760.40 | 1077.70 | 977.70 | 1159.77 |
| 01 Salaries | 337.53 | 344.02 | 681.55 | 731.87 | 731.87 | 756.52 |
| 11 Domestic travel expenses | 2.15 | 1.07 | 3.22 | 3.55 | 3.55 | 8.50 |
| 13 Office expenses | 19.23 | 41.61 | 60.84 | 68.90 | 68.90 | 122.00 |
| 21 Supplies and Materials | 2.58 | 7.35 | 9.93 | 59.73 | 59.73 | 50.50 |
| 26 Advertising and Publicity | -- | 0.33 | 0.33 | 5.00 | 5.00 | 8.50 |
| 27 Minor Works | -- | -- | -- | 1.00 | 1.00 | 1.00 |
| 28 Professional Services | 1.48 | -- | 1.48 | 2.00 | 2.00 | 2.00 |
| 50 Other charges | 0.77 | 2.28 | 3.05 | 5.65 | 5.65 | 10.75 |
| 52 Machinery and equipment | -- | -- | -- | 100.00 | -- | 100.00 |
| 53 Major Works | -- | -- | -- | 100.00 | 100.00 | 100.00 |