

Statement of Progressive Expenditure upto 07.09.2018

Grant No. 008 (Pharmaceuticals)

fig. in crores

	BE 2018-19(with RO)	Prog. Exp. Upto 07.09.18	% of Exp. w.r.t. BE
REVENUE SECTION			
Pharmaceuticals Industries (2852)			
Jan Aushadhi (GIA)	83.99	0.00	0.00
NIPER (GIA)	64.25	30.75	47.86
NIPER (CCA)	38	23.00	60.53
NIPER(GIA-Salary)	16	8.00	50.00
NPPA	11.50	4.19	36.43
Cluster Development (GIA)	10.90	0.00	0.00
PPDS	2.00	0.21	10.50
Consumer Awareness, Publicity and Price Monitoring (CAPPm)	4.00	0.00	0.00
Assistance to Bulk Drug Industry for Common Facilitation Center	0.02	0.00	0.00
Assistance to Medical Device Industry for Common Facilitation Center	0.02	0.00	0.00
Pharmaceuticals Technology Upgradation Assistance Scheme (PTUAS)	0.02	0.00	0.00
Total (2852)	230.70	66.15	28.67
North Eastern Region (2552)			
North Eastern Area(GIA)	2.75	0.00	0.00
North Eastern Area(CCA)	14.00	0.00	0.00
Development of Pharmaceuticals Industry(GIA)	0.01	0.00	0.00
Jan Aushadhi (GIA-General)	0.01	0.00	0.00
Total (2552)	16.77	0.00	0.00
Secretarial Economics Services (3451)	14.00	6.29	44.93
G. Total (Revenue)	261.47	72.44	27.70
Capital Section	0.06	0.00	0.00
G.TOTAL (Revenue + Capital)	261.53	72.44	27.70

* In Capital Section there is token provision of Rs 1 Lakh each for HAL, BCPL, Bengal Immunity Ltd, RDPL and SSPL

MEP Sept 2018	35.22
Exp. In Sept 2018 =	14.27
% of Exp. In Sept 2018	40.52
QEP I (April 2018 to June 2018)	27.26
Exp. In Ist Quarter 2018	26.62
% of Exp. In Ist Qrt.	97.65
QEP-II(July 2018-Sep 2018)	105.62
Exp. In 2nd Qrt. 2018	45.81
% of Exp. In 2nd Qrt.	43.37

