

Statement of Progressive Expenditure upto 22.11.2018
Grant No. 008 (Pharmaceuticals)

Rs. in crores

	BE 2018-19(with RO)	Prog. Exp. Upto 22.11.18	% of Exp. w.r.t. BE
REVENUE SECTION			
Pharmaceuticals Industries (2852)			
Jan Aushadhi (GIA)	83.99	0.00	0.00
NIPER (GIA)	65.75	35.00	53.23
NIPER (CCA)	38.00	29.50	77.63
NIPER(GIA-Salary)	16.00	8.00	50.00
NPPA	11.50	6.08	52.87
Cluster Development (GIA)	10.90	0.00	0.00
Pharma Promotion & Development Scheme (PPDS)	2.00	0.27	13.50
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)	232.20	78.85	33.96
North Eastern Region (2552)			
North Eastern Area (GIA)	1.25	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)	15.27	0.00	0.00
Secretarial Economics Services (3451)	14.00	8.57	61.21
G. Total (Revenue)	261.47	87.42	33.43
Capital Section*	0.06	2.00	3333.33
GRAND TOTAL (Revenue + Capital)	261.53	89.42	34.19

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

MEP Nov 2018 30.16
Exp. In Nov 2018 = 2.14
% of Exp. In Nov 2018 7.10

QEP I (April 2018 to June 2018) 26.71
Exp. In 1st Quarter 2018 26.62
% of Exp. In 1st Qrt. 99.66

QEP-II(July 2018-Sep 2018) 105.62
Exp. In 2nd Qrt. 2018 56.91
% of Exp. In 2nd Qrt. 53.88

Accounts Officer

QEP-III(Oct 2018- Dec 2018) 90.48
Exp. In 3rd Qrt. 2018 5.88
% of Exp. In 3rd Qrt. 6.50

