

Statement of Progressive Expenditure upto 26.10.2018

Grant No. 008 (Pharmaceuticals)

	Rs. in crores		
	BE 2018-19(with RO)	Prog. Exp. Upto 26.10.18	% of Exp. w.r.t. BE
REVENUE SECTION			
Pharmaceuticals Industries (2852)			
Jan Aushadhi (GIA)	83.99	0.00	0.00
NIPER (GIA)	64.25	33.50	52.14
NIPER (CCA)	38.00	29.50	77.63
NIPER(GIA-Salary)	16.00	8.00	50.00
NPPA	11.50	5.66	49.22
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)	230.70	76.93	33.35
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	8.32	59.43
G. Total (Revenue)	261.47	85.25	32.60
Capital Section*	0.06	0.00	0.00
GRAND TOTAL (Revenue + Capital)	261.53	85.25	32.60

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

MEP Oct 2018	30.16
Exp. In Oct 2018 =	1.72
% of Exp. In Oct 2018	5.70
QEP I (April 2018 to June 2018)	26.71
Exp. In Ist Quarter 2018	26.62
% of Exp. In Ist 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

