

s2/c

**Manual 14-Information available in an electronic form**

**15.1 Please provide the details of the information related to the various schemes which are available in the electronic format.**



S. Sundaranayagam  
ADC

Memorandum IV.

Proposed RE 2024-25 & BE 2025-26 for Centrally Sponsored Schemes (CSS)

Name of Department DRUGS CONTROL DEPARTMENT															
S.No.	Name of Scheme	Detailed Budget Head (Upto 15 digits)	Funding pattern center: state	Revenue/Capital/ Loan (R/C/L)	unspent balance as on 1.04.2024	Actuals		BE 2024-25	Actual Expenditure of last six months	Actual Exp of first six months upto 30.09.2024	grant received from GOI (first six months)	Proposed RE	Proposed BE	Reason/Justification of variation between	Reason of variation between
1	2	3	4	5	6	2022-23	2023-2024		2023-24	2024-25	2024-25	2024-25	2025-26	(Col. 9 & 13)	(Col. 13 & 14)
A	Ongoing Schemes					7	8	9	10	11	12	13	14	15	16
1	Strengthening of State Drug Regulatory System (ratio is 60:40)	2210 06 107 92 00 27 (CSS) Minor works	60%	Revenue		0	48.6	465	22.2	61.22		6	6	The work renovation of LAB and zonal office allotted to PWD and work under process.	expenditure made from unspent balance lying in SNA account
		2210 06 107 91 00 27 (State) Minor works	40%	Revenue		0	32.4	310	14.8	40.81		4	4	The work renovation of LAB and zonal office allotted to PWD and work under process.	expenditure made from unspent balance lying in SNA account
		4210 04 107 92 00 52 (CSS) M&E	60%	Capital		0	72.23	12	0	0	95	339	6	File for purchase of equipment is under process.	
		Ratio 60:40													

S. Sundaranayagam  
ADC

12/1

Head of Office

	4210 04 107 91 00 52 (State) M&E	Capital 40%	0	48.15	8	0	0	226	4	File for purchase of equipment is under process.
	Total (A)		0	201.38	795	37	102.03	95	575	20
B	New Scheme									
NIL										

Note: Reasons for variations may be given in a separate sheet, if necessary.

**CSS funds Received Rs. 84.82 in last financial year in not mentioned in col. No. 12 is not incorporated although authorisation received in this Financial year.**  
 Rs. 84,82,250/- received in PAO HQ on 28.03.2024 from Ministry of Health and Family Welfare Authorisation by Finance Deptt. 29/08/24 Rs. 84,22250  
 Rs. 43,00,000/- received in PAO HQ 22.04.2024 from GOI, Min. of H&FW Authorisation by Finance Deptt. 24/4/24 Rs. 43 lacs  
 Rs. 52,00,000/- received from GOI on 25.09.2024 Authorisation by Finance Deptt. 25/09/24 Rs. 52 lacs  
 Authorisation of funds from Finance is received for Rs. 179,22250  
**But 40% state share authorisation is in process and only after receiving the state share the funds are transferred to SNA account.**

The total unspent balance lying in SNA account is Rs. 7,89,45,450/- including of interest incurred on the amount lying in SNA ACCOUNT.  
 Interest incurred transferred to Central Government Rs. 1427579/-  
 Interest incurred transferred to State Government Rs. 9,51,719/-  
**Balance in SNA account for expenditure is Rs. 7.66 Crores as on 01/04/2024**  
**the fund is for complete project and not specifically bifurcated under Head of Accounts**

9/c K. R. CHAWLA  
Head of Office

S. Sundaranayagam  
ADC

130/c

(Rs. In Lakh)

49/c

[illegible]

G. Sundaranayagam  
ADC

K. R. CHAWLA  
Head of Office

48/c


Handwritten signature  
K. R. CHAWLA  
Head of Office

Handwritten signature

S. Sundaranayagam  
ADC




**Manual 14-Information available in an electronic form**

**15.1 Please provide the details of the information related to the various schemes which are available in the electronic format.**

The department has one plan scheme, namely, the Strengthening of the Drugs Control Organization. The Plan Scheme includes provisions for creation of posts of different categories for strengthening the department on enforcement as well as testing side, strengthening of Drug Testing Laboratory and computerization of the working of the department. The total outlay for the year 2010-11 is as under. The scheme also has provision for public awareness programme.

Non Plan		Budget Estimate(in Lacs)	Revise Estimate(in lacs)
"2210"	J1(1) (1) (1)- (1)- Salaries	385.00	415.00
	J1(1) (1) (1)- (2)- O.T.A.	0.50	0.50
	J1(1) (1) (1)- (3)- Domestic Travel Expenses	1.50	1.00
	J1(1) (1) (1)- (4)- Office Expenses	19.00	14.00
	J1(1) (1) (1)- (8)- Medical Treatment	9.00	40.00
	J1(1) (1) (1)- (9)- Secreat Service Expenses	0.50	0.50
	J1(1) (1) (1)- (10)- Information Technology	2.50	3.00
Total (in lacs):		391.00	474.00
Plan		Budget Estimate(in Lacs)	Revise Estimate(in lacs)
"2210"	J1(1) (1) (1)- (4)- Office Expenses	23.00	-
	J1(1) (1) (1)- (10)- Information Technology	2.00	-
Total (in lacs):		25.00	-

  
S. Sundaranayagam  
ADC