

**DEPARTMENT OF PHARMACEUTICALS (Demand No. 8)**

**Statement showing BE 2011-12 (Plan & Non-Plan) and Exp. upto 30.6.2011**

**(Rs. In crore)**

S.No.	Sub-head	BE 2011-12	Exp. as on 30.6.11	% of Exp. w.r.t. BE
	<b>Plan</b>			
	<b>Revenue</b>			
1	I.T.	0.25	0.00	0.00
2	PPDS	2.00	0.00	0.00
3	NPPA	2.40	0.00	0.00
4	PEPS(GIA)	16.04	0.00	0.00
5	PEPS(CCA)	6.28		
6	NIPERs (GIA)	14.50	4.20	28.97
7	NIPERs (CCA)	93.58	1.00	1.07
8	N.E. Region	17.50	0.00	0.00
	<b>Total Revenue</b>	<b>152.55</b>	<b>5.20</b>	<b>3.41</b>
	<b>Capital loan to PSUs</b>			
1	IDPL	10.00		
2	RDPL	5.00		
3	HAL	6.85	0.00	0.00
4	BCPL	0.60	0.00	0.00
	<b>Total Capital</b>	<b>22.45</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Plan</b>	<b>175.00</b>	<b>5.20</b>	<b>2.97</b>
	<b>Non-Plan</b>			
	<b>Revenue</b>			
1	Sectt. (Eco. Services)	7.64	1.97	25.79
2	NPPA	5.88	1.41	23.98
3	PEPS	0.20	0.00	0.00
4	NIPER	24.23	8.65	35.70
	<b>Total Revenue</b>	<b>37.95</b>	<b>12.03</b>	<b>31.70</b>
	<b>Capital Loan top PSUs</b>			
1	IDPL	0.01	0.00	0.00
2	SSPL	0.01	0.00	0.00
3	BIL	0.01	0.00	0.00
4	BCPL	0.01	0.00	0.00
5	HAL	0.01	0.00	0.00
	<b>Total Capital</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Non-Plan</b>	<b>38.00</b>	<b>12.03</b>	<b>31.66</b>
	<b>Grand Total (Plan+Non-Plan)</b>	<b>213.00</b>	<b>17.23</b>	<b>8.09</b>