

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Budget Estimates 2017-18 - Comprehensive Budget Release Order for Rupees Three Crores Twenty Four Lakhs Sixty Nine Thousands Only
(Rs.3,24,69,000/-) - Apportionment of Approved Budget for the Drugs Control Administration - Orders - Issued.

=====

FINANCE (FMU-HM-FW) DEPARTMENT

G.O.Rt.No.: 1317

Dated: 30-05-2017

Read the following:-

1. G.O.Ms.No.101 Fin(Budget.I) Department, dt.12.08.2015
2. G.O.Ms.No.57 Fin(Budget.I) Department, dt.07.04.2017
3. G.O.Ms.No.62 Fin(Budget.I) Department, dt.20.04.2017

ORDER:

- 1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Drugs Control Administration for an amount of Rs.3,24,69,000 /-(Rupees Three Crores Twenty Four Lakhs Sixty Nine Thousands for the period from April 01, 2017 to March 31, 2018, i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.
- 2) Upon receipt of this order, the Director General Drugs Control Administration is instructed to ensure that the distribution of budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office is duly allocated as per the amount authorised in the annexure herein for the first, second, third and fourth quarters.
- 3) The Director of Treasuries Accounts / Director of Works Accounts are directed to ensure the operation of the Budget immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of Capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.
- 4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. MS. No. 75 Finance (TFR) Department dated 03.04.2014.
- 5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Hema Munivenkatappa
Special Secretary to Government

To
The Principal Secretary, Health, Medical & Family Welfare Department, AP Secretariat, Velagapudi
The Director General of Drugs Control Administration Department, A.P.
The Director of Treasuries & Accounts, Ibrahimpatnam
The Director Works and Accounts, Ibrahimpatnam
The Pay & Accounts Officer, Ibrahimpatnam
The Finance (BG) Department, Finance Department, Velagapudi
The Accountant General, Hyderabad

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department : DRUGS CONTROL ADMINISTRATION

(All Values are in Rupees)

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2210 Medical and Public Health							
06 Public Health							
M.H.104 Drug Control							
S.H.(04) Administration of Drugs Act							
010 Salaries							
018 Encashment of Earned Leave	71,39,000	17,84,750	17,84,750	17,84,750	17,84,750	71,39,000	0
019 Leave Travel Concession	8,92,000	2,23,000	2,23,000	2,23,000	2,23,000	8,92,000	0
110 Domestic Travel Expenses							
111 Travelling Allowance	3,00,000	75,000	75,000	75,000	75,000	3,00,000	0
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	11,55,000	2,88,750	2,88,750	2,88,750	2,88,750	11,55,000	0
132 Other Office Expenses	7,54,000	1,88,500	1,88,500	1,88,500	1,88,500	7,54,000	0
133 Water and Electricity Charges	7,29,000	1,82,250	1,82,250	1,82,250	1,82,250	7,29,000	0
134 Hiring of Private Vehicles	77,52,000	19,38,000	19,38,000	19,38,000	19,38,000	77,52,000	0
140 Rents, Rates and Taxes	70,74,000	17,68,500	17,68,500	17,68,500	17,68,500	70,74,000	0
200 Other Administrative Expenses	1,00,000	25,000	25,000	25,000	25,000	1,00,000	0
210 Supplies and Materials							
211 Materials and Supplies	4,50,000	1,12,500	1,12,500	1,12,500	1,12,500	4,50,000	0
240 Petrol, Oil and Lubricants	1,46,000	36,500	36,500	36,500	36,500	1,46,000	0
270 Minor Works							

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
272 Maintenance	2,06,000	51,500	51,500	51,500	51,500	2,06,000	0
280 Professional Services							
284 Other Payments	34,000	8,500	8,500	8,500	8,500	34,000	0
500 Other Charges							
503 Other Expenditure	42,000	10,500	10,500	10,500	10,500	42,000	0
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,00,000	25,000	25,000	25,000	25,000	1,00,000	0
G.H.11 State Development Schemes							
S.H.(05) Strengthening of Drugs Control Laboratory under Capacity Building Project Programme							
130 Office Expenses							
132 Other Office Expenses	37,96,000	9,49,000	9,49,000	9,49,000	9,49,000	37,96,000	0
210 Supplies and Materials							
211 Materials and Supplies	18,00,000	4,50,000	4,50,000	4,50,000	4,50,000	18,00,000	0
Total	3,24,69,000	81,17,250	81,17,250	81,17,250	81,17,250	3,24,69,000	0

DDO Annexure

Department: DRUGS CONTROL ADMINISTRATION

(All Values are in Rupees)

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2210061040004010018VN	01010907001	49,460	49,460	49,460	49,460	1,97,840
	02010907001	1,46,120	1,46,120	1,46,120	1,46,120	5,84,480
	03120907002	1,76,353	1,76,353	1,76,353	1,76,353	7,05,412
	04010907001	1,22,917	1,22,917	1,22,917	1,22,917	4,91,668
	05160907002	3,05,518	3,05,518	3,05,518	3,05,518	12,22,072
	06010907001	1,18,487	1,18,487	1,18,487	1,18,487	4,73,948
	07010903012	70,293	70,293	70,293	70,293	2,81,172
	08010907007	71,670	71,670	71,670	71,670	2,86,680
	09010905003	94,490	94,490	94,490	94,490	3,77,960
	10010907001	75,188	75,188	75,188	75,188	3,00,752
	11160907002	1,05,754	1,05,754	1,05,754	1,05,754	4,23,016
	12010907001	1,07,313	1,07,313	1,07,313	1,07,313	4,29,252
	22010907002	47,992	47,992	47,992	47,992	1,91,968
	27000907003	2,93,195	2,93,195	2,93,195	2,93,195	11,72,780
2210061040004010019VN	01010907001	6,183	6,183	6,183	6,183	24,732
	02010907001	18,265	18,265	18,265	18,265	73,060
	03120907002	22,044	22,044	22,044	22,044	88,176
	04010907001	15,365	15,365	15,365	15,365	61,460
	05160907002	38,190	38,190	38,190	38,190	1,52,760
	06010907001	14,811	14,811	14,811	14,811	59,244

DDO Annexure

Department: DRUGS CONTROL ADMINISTRATION

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2210061040004110111VN	07010903012	8,762	8,762	8,762	8,762	35,048
	08010907007	8,959	8,959	8,959	8,959	35,836
	09010905003	11,811	11,811	11,811	11,811	47,244
	10010907001	9,398	9,398	9,398	9,398	37,592
	11160907002	13,219	13,219	13,219	13,219	52,876
	12010907001	13,345	13,345	13,345	13,345	53,380
	22010907002	5,999	5,999	5,999	5,999	23,996
	27000907003	36,649	36,649	36,649	36,649	1,46,596
2210061040004130131VN	01010907001	0	9,000	0	0	9,000
	04010907001	0	10,000	0	0	10,000
	05160907002	0	14,000	0	0	14,000
	06010907001	0	12,000	0	0	12,000
	07010903012	0	4,000	0	0	4,000
	09010905003	0	10,000	0	0	10,000
	11160907002	0	6,000	0	0	6,000
	12010907001	0	10,000	0	0	10,000
	27000907003	75,000	0	75,000	75,000	2,25,000
	01010907001	7,600	8,000	8,000	8,000	31,600
02010907001	15,400	16,000	16,000	16,000	63,400	
03120907002	11,700	11,500	11,500	11,500	46,200	
04010907001	13,700	14,500	14,500	14,500	57,200	
05160907002	18,900	19,500	19,500	19,500	77,400	
06010907001	13,800	14,400	14,400	14,400	57,000	

DDO Annexure

Department: DRUGS CONTROL ADMINISTRATION

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	07010903012	7,600	8,000	8,000	8,000	31,600
	08010907007	7,000	8,000	8,000	8,000	31,000
	09010905003	13,100	13,500	13,500	13,500	53,600
	10010907001	9,900	10,500	10,500	10,500	41,400
	11160907002	8,100	9,500	9,500	9,500	36,600
	12010907001	8,600	9,000	9,000	9,000	35,600
	22010907002	5,800	6,000	6,000	6,000	23,800
	27000907003	1,47,550	1,40,350	1,40,350	1,40,350	5,68,600
2210061040004130132VN						
	27000907003	1,88,500	1,88,500	1,88,500	1,88,500	7,54,000
2210061040004130133VN						
	01010907001	1,000	2,500	2,500	3,500	9,500
	02010907001	5,400	7,500	6,500	9,700	29,100
	03120907002	4,000	7,100	5,600	7,200	23,900
	04010907001	3,000	5,000	6,000	7,800	21,800
	05160907002	70,000	76,500	76,500	77,100	3,00,100
	06010907001	0	1,500	1,500	2,100	5,100
	07010903012	1,500	2,800	2,500	3,800	10,600
	08010907007	1,500	2,800	2,800	3,800	10,900
	09010905003	3,000	5,500	5,500	7,400	21,400
	10010907001	1,500	3,300	3,000	4,500	12,300
	11160907002	1,500	2,800	2,800	3,800	10,900
	12010907001	5,000	4,000	4,500	4,700	18,200
	22010907002	1,500	2,000	2,000	2,800	8,300
	27000907003	83,350	58,950	60,550	44,050	2,46,900

DDO Annexure

Department: DRUGS CONTROL ADMINISTRATION

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2210061040004130134VN	01010907001	72,000	72,000	72,000	72,000	2,88,000
	02010907001	2,97,000	2,97,000	2,97,000	2,97,000	11,88,000
	03120907002	1,44,000	1,44,000	1,44,000	1,44,000	5,76,000
	04010907001	1,44,000	1,44,000	1,44,000	1,44,000	5,76,000
	05160907002	75,000	75,000	75,000	75,000	3,00,000
	06010907001	2,22,000	2,22,000	2,22,000	2,22,000	8,88,000
	07010903012	72,000	72,000	72,000	72,000	2,88,000
	08010907007	72,000	72,000	72,000	72,000	2,88,000
	09010905003	1,44,000	1,44,000	1,44,000	1,44,000	5,76,000
	10010907001	1,44,000	1,44,000	1,44,000	1,44,000	5,76,000
	11160907002	72,000	72,000	72,000	72,000	2,88,000
	12010907001	72,000	72,000	72,000	72,000	2,88,000
	22010907002	72,000	72,000	72,000	72,000	2,88,000
	27000907003	3,36,000	3,36,000	3,36,000	3,36,000	13,44,000
	2210061040004140000VN	01010907001	14,000	50,934	50,934	50,934
02010907001		55,230	91,080	91,080	91,080	3,28,470
03120907002		0	36,108	36,108	54,108	1,26,324
04010907001		29,000	1,21,848	1,21,848	1,21,848	3,94,544
05160907002		0	32,940	32,940	0	65,880
06010907001		0	62,892	62,892	62,892	1,88,676
07010903012		0	10,404	10,404	25,344	46,152
08010907007		14,000	65,264	65,264	65,264	2,09,792
09010905003		29,520	1,12,076	1,12,076	1,12,076	3,65,748

DDO Annexure

Department: DRUGS CONTROL ADMINISTRATION

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	10010907001	16,000	85,496	85,496	85,496	2,72,488
	11160907002	10,000	36,510	36,510	36,510	1,19,530
	12010907001	31,000	1,12,494	1,12,494	1,12,494	3,68,482
	22010907002	0	8,604	8,604	8,604	25,812
	27000907003	15,69,750	9,41,850	9,41,850	9,41,850	43,95,300
2210061040004200000VN						
	27000907003	25,000	25,000	25,000	25,000	1,00,000
2210061040004210211VN						
	27000907003	1,12,500	1,12,500	1,12,500	1,12,500	4,50,000
2210061040004240000VN						
	27000907003	36,500	36,500	36,500	36,500	1,46,000
2210061040004270272VN						
	22010907002	51,500	51,500	51,500	51,500	2,06,000
2210061040004280284VN						
	27000907003	8,500	8,500	8,500	8,500	34,000
2210061040004500503VN						
	01010907001	7,500	7,500	7,500	7,500	30,000
	02010907001	3,000	3,000	3,000	3,000	12,000
2210061040004510511VN						
	27000907003	25,000	25,000	25,000	25,000	1,00,000
2210061041105130132VN						
	27000907003	9,49,000	9,49,000	9,49,000	9,49,000	37,96,000
2210061041105210211VN						
	27000907003	4,50,000	4,50,000	4,50,000	4,50,000	18,00,000
		81,17,250	81,17,250	81,17,250	81,17,250	3,24,69,000

DDO Annexure

Department: DRUGS CONTROL ADMINISTRATION