

Statement of Progressive Expenditure upto 21.03.2023
Grant No. 007 (Pharmaceuticals)

(Rupees in Crores)

Heads	BE 2022-23			RE 2022-23			Exp. in Mar'23	Expenditure as on 21.03.23			% Expenditure w.r.t. RE		
	ONER	NER	Total	ONER	NER	Total		ONER	NER	Total	ONER	NER	Total
Jan Aushadhi Scheme													
Jan Aushadhi (GIA General)	56.16	7.20	63.36	77.40	10.00	87.40	2.80	77.40	10.00	87.40	100.00	100.00	100.00
Jan Aushadhi (Special Component for Scheduled Castes)-GIA General	6.02	0.00	6.02	8.30	0.00	8.30	0.00	8.30	0.00	8.30	100.00	0.00	100.00
Jan Aushadhi (Tribal Area Sub-plan)- GIA General	3.12	0.00	3.12	4.30	0.00	4.30	0.00	4.30	0.00	4.30	100.00	0.00	100.00
Total (Jan Aushadhi)	65.30	7.20	72.50	90.00	10.00	100.00	2.80	90.00	10.00	100.00	100.00	100.00	100.00
NIPER													
NIPER (GIA General)	90.00	10.00	100.00	107.09	11.00	118.09	16.10	84.10	10.00	94.10	78.53	90.91	79.68
NIPER (CCA)	180.90	10.00	190.90	183.11	11.00	194.11	89.95	167.94	10.00	177.94	91.72	90.91	91.67
NIPER (GIA Salary)	45.00	9.00	54.00	45.00	9.70	54.70	1.00	44.00	8.00	52.00	97.78	82.47	95.06
NIPER (Special Component for Scheduled Castes)													
NIPER (GIA General)	4.00	1.00	5.00	7.00	1.00	8.00	3.00	7.00	1.00	8.00	100.00	100.00	100.00
NIPER(CCA)	15.05	2.00	17.05	15.05	2.00	17.05	0.00	15.05	2.00	17.05	100.00	100.00	100.00
NIPER(GIA Salary)	10.00	1.00	11.00	10.00	1.00	11.00	0.00	10.00	1.00	11.00	100.00	100.00	100.00
NIPER (Tribal Area Sub-plan)													
NIPER (GIA General)	2.00	0.50	2.50	4.00	0.50	4.50	2.00	4.00	0.50	4.50	100.00	100.00	100.00
NIPER (CCA)	7.05	0.50	7.55	7.05	0.50	7.55	0.00	7.05	0.50	7.55	100.00	100.00	100.00
NIPER (GIA Salary)	6.00	1.00	7.00	6.00	1.00	7.00	0.00	6.00	1.00	7.00	100.00	100.00	100.00
Total (NIPER)	360.00	35.00	395.00	384.30	37.70	422.00	112.05	345.14	34.00	379.14	89.81	90.19	89.84
Development of Pharma Industries(DPI)													
(i) (a) Cluster Development-Professional Services	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.80	0.00	0.80	40.00	0.00	40.00
(b) Cluster Development-GIA(general)	34.00	0.00	34.00	30.00	0.00	30.00	0.00	7.38	0.00	7.38	24.60	0.00	24.60
(ii) (a) Pharmaceutical Promotion & Development Schemes (PPDS)- Professional Services	1.00	0.00	1.00	1.00	0.00	1.00	0.11	0.50	0.00	0.50	50.00	0.00	50.00
(b) Pharmaceutical Promotion & Development Schemes (PPDS)- GIA(general)	1.00	0.00	1.00	2.00	0.00	2.00	0.00	0.13	0.00	0.13	6.50	0.00	6.50
(iii) (a)Pharmaceuticals Technology Upgradation Assistance Scheme (PTUAS)-Professional Services	2.00	0.00	2.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b)Pharmaceuticals Technology Upgradation Assistance Scheme (PTUAS)-GIA(general)	60.00	0.00	60.00	0.50	0.00	0.50		0.00	0.00	0.00	0.00	0.00	0.00
Total (DPI)	100.00	0.00	100.00	36.00	0.00	36.00	0.11	8.81	0.00	8.81	24.47	0.00	24.47
Production Linked Incentive Scheme(PLI)													
(i) (a) Promotion of Bulk Drug Parks-Professional Services	2.25	0.00	2.25	2.25	0.00	2.25	0.00	2.24	0.00	2.24	99.56	0.00	99.56
(b) Promotion of Bulk Drug Parks-GIA General	897.75	0.00	897.75	897.75	0.00	897.75	225.00	749.25	0.00	749.25	83.46	0.00	83.46
(ii) (a) PLI scheme for Promotion of Domestic manufacturing of Critical KSMs/Drug Intermediates and APIs-Professional Services	5.00	0.00	5.00	3.00	0.00	3.00	1.10	1.61	0.00	1.61	53.67	0.00	53.67
(b) PLI scheme for Promotion of Domestic manufacturing of Critical KSMs/Drug Intermediates and APIs-GIA General	385.00	0.00	385.00	11.61	0.00	11.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii) (a) Promotion of Medical Device Parks-Professional Services	0.90	0.00	0.90	0.90	0.00	0.90	0.00	0.90	0.00	0.90	100.00	0.00	100.00
(b) Promotion of Medical Device Parks-GIA General	119.10	0.00	119.10	32.03	0.00	32.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) (a) PLI for Promoting Domestic Manufacturing for Medical Device- Professional Services	3.00	0.00	3.00	3.00	0.00	3.00	0.00	2.30	0.00	2.30	76.67	0.00	76.67
(b) PLI for Promoting Domestic Manufacturing for Medical Device- GIA General	213.00	0.00	213.00	18.56	0.00	18.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) (a)PLI for Pharmaceuticals-Professional Services	2.50	0.00	2.50	2.50	0.00	2.50	2.48	2.48	0.00	2.48	99.20	0.00	99.20
(b)PLI for Pharmaceuticals-GIA General	0.50	0.00	0.50	691.70	0.00	691.70	171.93	460.35	0.00	460.35	66.55	0.00	66.55
Total(PLI)	1629.00	0.00	1629.00	1663.30	0.00	1663.30	400.51	1219.13	0.00	1219.13	73.30	0.00	73.30
NPPA	17.79	0.00	17.79	17.83	0.00	17.83	0.85	15.86	0.00	15.86	88.95	0.00	88.95
Consumer Awareness, Publicity and Price Monitoring (CAPPM)													
Assistance to Project Monitoring Resource Units (PMRUs)	5.00	0.00	5.00	2.75	0.00	2.75	0.46	1.50	0.00	1.50	54.55	0.00	54.55
Advertising and Publicity of CAPPM	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.44	0.00	0.44	44.00	0.00	44.00
Total (CAPPM)	6.00	0.00	6.00	3.75	0.00	3.75	0.46	1.94	0.00	1.94	51.73	0.00	51.73
Secretarial Economics Services (3451)(Department Salary & other Expenditure)	18.56	0.00	18.56	18.56	0.00	18.56	0.37	16.15	0.00	16.15	87.02	0.00	87.02
Rajasthan Drugs & Pharmaceuticals Ltd	0.00	0.00	0.00	1.80	0.00	1.80	1.80	1.80	0.00	1.80	100.00	0.00	100.00
Total Revenue Section	2196.65	42.20	2238.85	2213.74	47.70	2263.24	518.95	1698.83	44.00	1742.83	76.74	92.24	77.01
Loans for Chemical and Pharmaceutical Industries-6857	5.30	0.00	5.30	5.30	0.00	5.30	0.00	5.26	0.00	5.26	99.25	0.00	99.25
Total Capital Section	5.30	0.00	5.30	5.30	0.00	5.30	0.00	5.26	0.00	5.26	99.25	0.00	99.25
Grant Total (Revenue +Capital)	2201.95	42.20	2244.15	2219.04	47.70	2268.54	518.95	1704.09	44.00	1748.09	76.79	92.24	77.06

Revised MEP Mar'2023	1039.41
Exp. In Mar'2023	518.95
% of Exp. In Mar'2023	49.93

QEP-I(Apr 22- June 22)	28.23
Exp. In 1st Qtr. 2022	28.22
% of Exp. In 1st Qtr.	99.96

QEP-II(Jul 22- Sept 22)	158.81
Exp. In 2nd Qtr. 2022	158.80
% of Exp. In 2nd Qtr.	99.99

QEP-III(Oct 22- Dec 22)	387.96
Exp. In 3rd Qtr. 2022	387.96
% of Exp. In 3rd Qtr.	100.00