

Budget Expenditure
Statement indicating, Actual 2020-21, BE 2020-21, RE 2020-21 and BE 2021-22 and
Expenditure as on 30.6.2021 (1st Quarter)

						(Rs. In crore)
Sl. No.	Name of Scheme	Actuals 2020-21	BE 2020-21	RE 2020-21	BE 2021-22	Qtr. Expenditure as on 30.6.2021
1	Secretariat Economic Services (MH 3451)	14.40	15.50	14.45	16.73	4.47
2	National Pharmaceuticals Pricing Authority (NPPA) (MH 2852)	12.74	11.90	12.90	14.80	4.02
3	National Inst. of Pharmaceutical Education and Research (NIPERs) (MH 2852)	217.14	142.00	217.14	157.64	28.00
	Special Component for Scheduled Caste(SCSP)	27.24	20.00	27.24	28.00	8.00
	Tribal Area Sub Plan(TSP)	14.00	10.00	14.00	14.00	4.00
	Total NIPERs (MH 2852)	258.38	172.00	258.38	199.64	40.00
	National Instt. of Pharmaceutical Education and Research (NIPER), Guwahati, North Eastern Region (MH 2552)	75.45	30.45	75.45	34.70	18.00
	Total NIPERs (MH 2852+ MH 2552)	333.83	202.45	333.83	234.34	58.00
4	Development of Pharmaceuticals Industry (MH 2852)					
	Pharmaceutical Promotion & Development Scheme(PPDS)	0.50	1.00	0.50	2.00	0.00
	Cluster Development	7.22	12.00	7.23	18.00	0.00
	Pharmaceuticals Technology Up gradation Assistance Scheme(PTUAS)	-	0.02	0.01	0.01	0.00
	Assistance to Bulk Drug Industry for Common Facilitation Centre	1.68	21.51	1.69	36.24	0.00
	Assistance to Medical Device Industry for Common Facilitation Centre	7.49	7.50	21.05	60.00	0.00
	Research and Development in Pharma Sector	-	-	-	0.01	0.00
	Production Linked Incentive (PLI) Scheme for Promotion of Domestic Manufacturing of Critical KSMs/Drug Intermediates and APIs	-	-	-	2.79	0.22
	Production Linked Incentive (PLI) Scheme for Promoting Domestic Manufacturing for	-	-	-	2.36	1.54

(Rs. In crore)						
Sl. No.	Name of Scheme	Actuals 2020-21	BE 2020-21	RE 2020-21	BE 2021-22	Qtr. Expenditure as on 30.6.2021
	Medical Device					
	Production Linked Incentive Scheme for Pharmaceuticals	-	-	-	3.00	0.00
	Total DPI (MH 2852)	16.89	42.04	34.04	124.41	1.76
	Development of Pharmaceuticals Industry (North Eastern Region) (MH 2552)	-	0.01	0.01	0.01	0.00
	Total DPI (MH 2852 +MH2252)	16.89	42.05	34.05	124.42	1.76
5	Jan Aushadhi Scheme (MH 2852)	49.32	39.32	49.32	55.00	15.26
	Special Component for Scheduled Caste (SCSP	7.38	4.82	7.38	4.00	2.26
	Tribal Area Sub Plan(TSP)	4.49	2.86	4.49	3.00	1.32
	Total Jan Aushadhi Scheme (MH 2852)	61.19	47.00	61.19	62.00	18.84
	Jan Aushadhi Scheme North Eastern Region MH 2552	3.81	3.00	3.81	3.00	1.16
	Total Jan Aushadhi Scheme (MH 2852 + MH 2552)	65.00	50.00	65.00	65.00	20.00
6	Consumer Awareness, Publicity and Price Monitoring (CAPP) (MH 2852)					
	Assistance to Project Monitoring Resource Units(PMRUs)	2.50	2.50	2.50	5.00	0.30
	Advertising and Publicity for CAPP	0.10	2.00	0.50	1.00	0.00
	Total CAPP (MH 2852)	2.60	4.50	3.00	6.00	0.30
7	Assistance to PSUs (MH 6857)					
	Indian Drugs & Pharmaceuticals Ltd. (IDPL)	2.23	0.01	2.23	2.00	0.00
	Hindustan Antibiotics Ltd. (HAL)	2.52	4.74	2.52	4.09	0.00
	Bengal Chemicals & Pharmaceuticals Ltd. (BCPL)	-	0.01	0.01	0.01	0.00
	Bengal Immunity Ltd. (BIL)	-	0.01	0.01	0.01	0.00
	Rajasthan Drugs & Pharmaceuticals Ltd. (RDPL)	2.40	2.40	2.40	3.00	0.00
	Smith Stanistreet Pharmaceuticals Ltd. (SSPL)	-	0.01	0.01	0.01	0.00
	Total (Loan to PSUs) (MH 6857)	7.15	7.18	7.18	9.12	0.00
	Grand Total	456.16	333.58	470.41	470.41	88.55