### CENTRE'S EXPENDITURE

#### Establishment Expenditure of the Centre

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2019-2020</th>
<th>Budget 2020-2021</th>
<th>Revised 2020-2021</th>
<th>Budget 2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross</td>
<td>227.11 333.15 560.26</td>
<td>326.40 7.18 333.58</td>
<td>463.23 7.18 470.41</td>
<td>461.29 9.12 470.41</td>
</tr>
<tr>
<td>Recoveries</td>
<td>-6.75 ... ...</td>
<td>... ... ... ...</td>
<td>... ... ... ...</td>
<td>... ... ... ...</td>
</tr>
<tr>
<td>Receipts</td>
<td>... ... ... ...</td>
<td>... ... ... ...</td>
<td>... ... ... ...</td>
<td>... ... ... ...</td>
</tr>
<tr>
<td>Net</td>
<td>220.36 333.15 553.51</td>
<td>326.40 7.18 333.58</td>
<td>463.23 7.18 470.41</td>
<td>461.29 9.12 470.41</td>
</tr>
</tbody>
</table>

#### Central Sector Schemes/Projects

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2019-2020</th>
<th>Budget 2020-2021</th>
<th>Revised 2020-2021</th>
<th>Budget 2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Institutes of Pharmaceutical Education and Research (NIPERs)</td>
<td>160.01 ... 160.01</td>
<td>184.45 ... 184.45</td>
<td>306.28 ... 306.28</td>
<td>215.34 ... 215.34</td>
</tr>
<tr>
<td>Jan Aushadhi Scheme</td>
<td>35.51 ... 35.51</td>
<td>50.00 ... 50.00</td>
<td>65.00 ... 65.00</td>
<td>65.00 ... 65.00</td>
</tr>
<tr>
<td>Development of Pharmaceutical Industry</td>
<td>3.29 ... 3.29</td>
<td>42.05 ... 42.05</td>
<td>34.05 ... 34.05</td>
<td>124.42 ... 124.42</td>
</tr>
<tr>
<td>Consumer Awareness Publicity and Price Monitoring</td>
<td>4.00 ... 4.00</td>
<td>4.50 ... 4.50</td>
<td>3.00 ... 3.00</td>
<td>6.00 ... 6.00</td>
</tr>
<tr>
<td>Total-Central Sector Schemes/Projects</td>
<td>202.81 ... 202.81</td>
<td>281.00 ... 281.00</td>
<td>408.33 ... 408.33</td>
<td>410.76 ... 410.76</td>
</tr>
</tbody>
</table>

#### Other Central Sector Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2019-2020</th>
<th>Budget 2020-2021</th>
<th>Revised 2020-2021</th>
<th>Budget 2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Institute of Pharmaceutical Education and Research(NIPERs)</td>
<td>... ... ...</td>
<td>18.00 ... 18.00</td>
<td>27.55 ... 27.55</td>
<td>19.00 ... 19.00</td>
</tr>
<tr>
<td>Assistance to PSUs</td>
<td>... 333.15 333.15</td>
<td>... 7.18 7.18</td>
<td>... 7.18 7.18</td>
<td>... 9.12 9.12</td>
</tr>
<tr>
<td>Total-Other Central Sector Expenditure</td>
<td>... 333.15 333.15</td>
<td>18.00 7.18 25.18</td>
<td>27.55 7.18 34.73</td>
<td>19.00 9.12 28.12</td>
</tr>
</tbody>
</table>

### TRANSFERS TO STATES/UTs

#### Other Grants/Loans/Transfers
Notes on Demand for Grants, 2021-2022

B. Developmental Heads

Economic Services

1. Industries
   Revenue: 206.67, Capital: 206.67, Total: 206.67
   Budget: Revenue: 277.44, Capital: 277.44, Total: 277.44
   Revised: Revenue: 369.51, Capital: 369.51, Total: 369.51

2. Secretariat-Economic Services
   Revenue: 13.69, Capital: 13.69, Total: 13.69
   Budget: Revenue: 15.50, Capital: 15.50, Total: 15.50
   Total: Revenue: 16.73, Capital: 16.73, Total: 16.73

3. Loans for Chemical and Pharmaceutical Industries
   Revenue: 333.15, Capital: 333.15, Total: 333.15
   Budget: Revenue: 7.18, Capital: 7.18, Total: 7.18
   Revised: Revenue: 7.18, Capital: 7.18, Total: 7.18

Total-Economic Services
   Revenue: 220.36, Capital: 333.15, Total: 553.51
   Budget: Revenue: 292.94, Capital: 292.94, Total: 585.88
   Revised: Revenue: 391.14, Capital: 391.14, Total: 782.28
   Total: Revenue: 423.58, Capital: 423.58, Total: 847.16

Others

4. North Eastern Areas
   Revenue: 13.69, Capital: 13.69, Total: 13.69
   Budget: Revenue: 15.50, Capital: 15.50, Total: 15.50
   Total: Revenue: 16.73, Capital: 16.73, Total: 16.73

Total-Others
   Revenue: 220.36, Capital: 333.15, Total: 553.51
   Budget: Revenue: 292.94, Capital: 292.94, Total: 585.88
   Revised: Revenue: 391.14, Capital: 391.14, Total: 782.28
   Total: Revenue: 423.58, Capital: 423.58, Total: 847.16

Grand Total
   Revenue: 220.36, Capital: 333.15, Total: 553.51
   Budget: Revenue: 292.94, Capital: 292.94, Total: 585.88
   Revised: Revenue: 391.14, Capital: 391.14, Total: 782.28
   Total: Revenue: 423.58, Capital: 423.58, Total: 847.16

C. Investment in Public Enterprises

1. Karnataka Antibiotics and Pharmaceuticals Ltd
   Budget Support: ... 22.09, IEBR: ... 22.09, Total: ... 22.09
   Income Expenditure: ... 22.09, Total: ... 22.09
   Total: Revenue: 30.00, Capital: 30.00, Total: 33.75

Total
   Revenue: 220.36, Capital: 333.15, Total: 553.51
   Budget: Revenue: 292.94, Capital: 292.94, Total: 585.88
   Revised: Revenue: 391.14, Capital: 391.14, Total: 782.28
   Total: Revenue: 423.58, Capital: 423.58, Total: 847.16

1. Secretariat: The provision is for the Salary and Establishment Expenditure of Department of Pharmaceuticals.

2. National Pharmaceutical Pricing Authority (NPPA): The provision is for the Secretariat and Establishment Expenditure of NPPA.

3. National Institutes of Pharmaceutical Education and Research (NIPERs): National Institute of Pharmaceutical Education & Research (NIPER) given statutory recognition by an act of Parliament, NIPER Act, 1998 and was declared as an Institute of National Importance. The 1st Institute was established at Mohali. During 2007-08, six new NIPERs were started at Ahmedabad, Guwahati, Hajipur, Hyderabad, Kolkata and Rae Bareli. Subsequently, NIPER at Madurai was approved in the year 2012. During 2015-16, Finance Minister in his Budget speech announced 3 new NIPERs for the states of Chhattisgarh, Maharashtra and Rajasthan. The objective of NIPER is to nurture and promote quality and excellence in pharmaceutical education and research. NIPERs offer MS/Ph.d degree. Annual provision is made for construction, equipments etc.

4. Jan Aushadhi Scheme: Under the Jan Aushadhi Scheme for effective implementation of Pradhan Mantri Bhartiya Janaushadhi Parishad(PMBJP).

5. Development of Pharmaceutical Industry: The Scheme for Development of Pharmaceuticals Industry consists of a number of sub schemes such as: Pharmaceuticals Promotion Development Scheme (PPDS), Cluster Development, assistance to Bulk Drug Industry for Common Facilitation Centre and assistance to Medical Device for Common Facilitation Centre, Production Linked Incentive(PLI) Scheme for Promotion of domestic manufacturing of critical Key Starting Materials(KSM) Drugs Intermediates and API, Production Linked Incentive(PLI) Scheme for Promotion of domestic manufacturing of Medical Devices, Production Linked Incentive(PLI) Scheme for Pharmaceuticals.
6. **Consumer Awareness Publicity and Price Monitoring**: The provision is for Consumer Awareness, Publicity and providing support to State resource units.

7. **National Institute of Pharmaceutical Education and Research (NIPERs)**: NIPER Mohali has regular staff created with approval of Department of Expenditure. Therefore provision has made for salary of employees of NIPER Mohali.

8. **Assistance to PSUs**: These are provisions under loan kept for the 6 Pharmaceuticals Public Sector Undertakings (PSUs).