

7.1: Year-wise Allocation and Utilisation of Funds of Plan Sectors Since 9th Plan onwards

(Rs. in Crore)

S. No.	Financial Year	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure (AE)	% of BE Spent	% of RE Spent	Annual Growth
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A. Ninth Plan							
1	1997-98	35.30	32.80	33.04	93.6%	100.7%	-
2	1998-99	50.00	50.00	50.02	100.0%	100.0%	51.4%
3	1999-00	59.13	55.00	49.05	83.0%	89.2%	-1.9%
4	2000-01	100.00	90.00	79.46	79.5%	88.3%	62.0%
5	2001-02	120.00	90.00	82.15	68.5%	91.3%	3.4%
Ninth Plan		364.43	317.80	293.72	80.6%	92.4%	25.6%
B. Tenth Plan							
6	2002-03	150.00	105.00	89.78	59.9%	85.5%	9.3%
7	2003-04	150.00	135.00	133.96	89.3%	99.2%	49.2%
8	2004-05	181.00	205.50	198.76	109.8%	96.7%	48.4%
9	2005-06	350.00	305.00	290.96	83.1%	95.4%	46.4%
10	2006-07	383.00	320.00	316.69	82.7%	99.0%	8.8%
Tenth Plan		1214.00	1070.50	1030.15	84.9%	96.2%	37.0%
C. Eleventh Plan							
11	2007-08	488.00	390.00	383.36	78.6%	98.3%	21.1%
12	2008-09	534.00	475.00	471.13	88.2%	99.2%	22.9%
13	2009-10	734.00	680.00	678.97	92.5%	99.8%	44.1%
14	2010-11	800.00	898.00	848.91	106.1%	94.5%	25.0%
15	2011-12	900.00	650.00	611.47	67.9%	94.1%	-28.0%
Eleventh Plan		3456.00	3093.00	2993.84	86.6%	96.8%	12.4%
Ninth Plan Onwards		5034.43	4481.30	4317.71	85.8%	96.3%	27.5%

7.2 : Sector-wise Allocation and Utilisation of Funds of Plan Sectors since 10th Plan

(Rs. in crore)

(1)	Head	Centrally Sponsored Schemes				Total	Central Sector Schemes	Grand Total (6+7)
		Hospitals & Dispensaries	Drug Quality Control	Development of Institutions	National Mission for Medicinal Plants			
(1)	(2)	(3)	(4)	(5)	(5)	(6)	(7)	(8)
2002-2003	Budget Estimate (BE)	11.00	8.75	20.00		39.75	110.25	150.00
	Revised Estimate (RE)	2.34	5.42	11.70		19.46	85.54	105.00
	Actual Expenditure (AE)	2.34	5.46	6.37		14.17	75.61	89.78
	% of BE spent	21.3%	62.4%	31.9%		35.6%	68.6%	59.9%
	% of RE spent	100.0%	100.7%	54.4%		72.8%	88.4%	85.5%
2003-2004	Budget Estimate (BE)	12.81	6.78	21.95		41.54	108.46	150.00
	Revised Estimate (RE)	11.33	3.98	23.95		39.26	95.74	135.00
	Actual Expenditure (AE)	14.60	9.36	24.50		48.46	85.50	133.96
	% of BE spent	114.0%	138.1%	111.6%		116.7%	78.8%	89.3%
	% of RE spent	128.9%	235.2%	102.3%		123.4%	89.3%	99.2%
	% Annual Growth Rate in AE	524%	71%	285%		242%	13%	49%
2004-2005	Budget Estimate (BE)	20.02	7.03	26.20		53.25	127.75	181.00
	Revised Estimate (RE)	28.00	8.60	26.91		63.51	141.99	205.50
	Actual Expenditure (AE)	38.30	11.33	28.24		77.87	120.89	198.76
	% of BE spent	191.3%	161.2%	107.8%		146.2%	94.6%	109.8%
	% of RE spent	136.8%	131.7%	104.9%		122.6%	85.1%	96.7%
	% Annual Growth Rate in AE	162%	21%	15%		61%	41%	48%
2005-2006	Budget Estimate (BE)	90.00	10.00	37.56		137.56	212.44	350.00
	Revised Estimate (RE)	100.83	18.00	35.56		154.39	150.61	305.00
	Actual Expenditure (AE)	119.15	18.13	34.94		172.22	118.74	290.96
	% of BE spent	132.4%	181.3%	93.0%		125.2%	55.9%	83.1%
	% of RE spent	118.2%	100.7%	98.3%		111.5%	78.8%	95.4%
	% Annual Growth Rate in AE	211%	60%	24%		121%	-2%	46%
2006-2007	Budget Estimate (BE)	110.02	11.00	50.01		171.03	211.97	383.00
	Revised Estimate (RE)	99.67	7.00	25.01		131.68	188.32	320.00
	Actual Expenditure (AE)	135.76	12.39	26.86		175.01	141.68	316.69
	% of BE spent	123.4%	112.6%	53.7%		102.3%	66.8%	82.7%
	% of RE spent	136.2%	177.0%	107.4%		132.9%	75.2%	99.0%
	% Annual Growth Rate in AE	14%	-32%	-23%		2%	19%	9%
Tenth Plan (Total)	Budget Estimate (BE)	243.85	43.56	155.72		443.13	770.87	1214.00
	Revised Estimate (RE)	242.17	43.00	123.13		408.30	662.20	1070.50
	Actual Expenditure (AE)	310.15	56.67	120.91		487.73	542.42	1030.15
	% of BE spent	127.2%	130.1%	77.6%		110.1%	70.4%	84.9%
	% of RE spent	128.1%	131.8%	98.2%		119.5%	81.9%	96.2%
	% Annual Growth Rate in AE	176%	23%	43%		87%	17%	37%

(Rs. in crore)

	Head	Centrally Sponsored Schemes					Central Sector Schemes	Grand Total (6+7)
		Hospitals & Dispensaries	Drug Quality Control	Development of Institutions	National Mission for Medicinal Plants	Total		
(1)	(2)	(3)	(4)	(5)	(5)	(6)	(7)	(8)
2007-08	Budget Estimate (BE)	120.00	10.00	47.00		177.00	311.00	488.00
	Revised Estimate (RE)	107.90	15.00	47.00		169.90	220.10	390.00
	Actual Expenditure (AE)	128.78	15.90	43.37		188.05	195.31	383.36
	% of BE spent	107.3%	159.0%	92.3%		106.2%	62.8%	78.6%
	% of RE spent	119.4%	106.0%	92.3%		110.7%	88.7%	98.3%
	% Annual Growth Rate in AE	-5%	28%	61%		7%	38%	21%
2008-09	Budget Estimate (BE)	120.00	30.00	65.00	30.00	245.00	289.00	534.00
	Revised Estimate (RE)	140.00	10.00	36.71	11.58	198.29	276.71	475.00
	Actual Expenditure (AE)	130.53	10.26	40.00	29.42	210.21	260.92	471.13
	% of BE spent	108.8%	34.2%	61.5%	98.1%	85.8%	90.3%	88.2%
	% of RE spent	93.2%	102.6%	109.0%	254.1%	106.0%	94.3%	99.2%
	% Annual Growth Rate in AE	1%	-35%	-8%		12%	34%	23%
2009-10	Budget Estimate (BE)	197.00	5.00	45.00	50.00	297.00	437.00	734.00
	Revised Estimate (RE)	224.05	0.50	20.00	70.00	314.55	365.45	680.00
	Actual Expenditure (AE)	223.06	0.35	20.00	69.94	313.35	365.62	678.97
	% of BE spent	113.2%	7.0%	44.4%	139.9%	105.5%	83.7%	92.5%
	% of RE spent	99.6%	70.0%	100.0%	99.9%	99.6%	100.0%	99.8%
	% Annual Growth Rate in AE	70.89%	-96.59%	-50.00%	137.73%	66.63%	87.20%	44%
2010-11	Budget Estimate (BE)	232.00	5.00	45.00	50.00	332.00	468.00	800.00
	Revised Estimate (RE)	244.00	4.15	45.00	50.00	343.15	554.85	898.00
	Actual Expenditure (AE)	234.14	3.95	44.17	48.24	330.50	518.41	848.91
	% of BE spent	100.9%	79.0%	98.2%	96.5%	99.5%	110.8%	106.1%
	% of RE spent	96.0%	95.2%	98.2%	96.5%	96.3%	93.4%	94.5%
	% Annual Growth Rate in AE	5%	1029%	121%	-31%	57%	99%	25%
2011-12	Budget Estimate (BE)	275.00	8.00	50.00	56.14	389.14	510.86	900.00
	Revised Estimate (RE)	100.00	3.00	21.00	56.14	180.14	469.86	650.00
	Actual Expenditure (AE)	93.43	1.20	21.00	49.07	164.70	446.77	611.47
	% of BE spent	34.0%	15.0%	42.0%	87.4%	42.3%	87.5%	67.9%
	% of RE spent	93.4%	40.0%	100.0%	87.4%	91.4%	95.1%	94.1%
	% Annual Growth Rate in AE	-60%	-70%	-52%	2%	-50%	-14%	-28%
Eleventh Plan (Total)	Budget Estimate (BE)	944.00	58.00	252.00	186.14	1440.14	2015.86	3456.00
	Revised Estimate (RE)	815.95	32.65	169.71	187.72	1206.03	1886.97	3093.00
	Actual Expenditure (AE)	809.94	31.66	168.54	196.67	1206.81	1787.03	2993.84
	% of BE spent	85.8%	54.6%	66.9%	105.7%	83.8%	88.6%	86.63%
	% of RE spent	99.3%	97.0%	99.3%	104.8%	100.1%	94.7%	89.50%
	% Annual Growth Rate in AE	22%	-37%	1%	28%	21%	38%	12.38%
Source: Budget Section								

7.3 : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) during 11th Plan (upto 2010-11) and Budget Estimate (BE) for 2011-12 (PLAN)

Sl. No	Scheme /Programmes	11th Plan (2007-2012) Outlay	(Rs. in crores)																	
			2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			2012-13		
			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE
A CENTRAL SECTOR																				
1	System Strengthening	282.75	31.48	19.32	16.27	47.59	33.20	28.24	64.64	55.23	53.41	85.44	108.47	95.73	119.51	100.85	87.90	348.66	317.07	281.54
(i)	STRENGTHENING OF DEPTT. OF AYUSH	47.00	6.50	6.70	6.94	7.15	10.10	8.84	13.82	11.61	11.20	14.62	14.62	15.86	13.50	19.52	15.76	55.59	62.55	58.59
1	Secretariat Social Services	35.00	5.00	5.17	5.49	5.50	8.22	7.38	10.06	10.85	9.91	11.00	11.00	12.83	11.50	18.29	14.88	43.06	53.53	50.49
2	Upgradation of Pharmacopoeial Committees on ASU and creation of unified Pharmacopoeial Commission	12.00	1.50	1.53	1.45	1.65	1.88	1.46	3.76	0.76	1.29	3.62	3.62	3.03	2.00	1.23	0.88	12.53	9.02	8.1
(ii)	STATUTORY INSTITUTIONS	2.95	0.65	0.55	0.24	0.94	0.38	0.38	0.93	0.43	0.43	0.93	0.43	0.49	0.43	0.63	0.48	3.88	2.42	2.02
1	CCIM, New Delhi	0.70	0.20	0.10	0.19	0.39	0.31	0.31	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	1.61	1.43	1.52
2	CCH, New Delhi	0.25	0.05	0.05	0.05	0.05	0.07	0.07	0.09	0.09	0.09	0.09	0.09	0.15	0.09	0.29	0.14	0.37	0.59	0.5
3	Central Pharmacy Council for AYUSH	2.00	0.40	0.40		0.50	0.00	0.00	0.50	0.00		0.50	0.00	0.00				1.90	0.4	0
(iii)	HOSPITALS AND DISPENSARIES	162.80	12.00	1.60	0.54	27.50	11.74	7.84	11.30	6.30	5.72	26.30	33.80	25.61	55.42	36.30	35.75	132.52	89.74	75.46
1	Advanced Ayurvedic Centre for Mental Health in NIMHANS													22.00						
1	All India Institute of Ayurveda(AIIA), New Delhi	150.00	10.00	0.50	0.00	25	9.24	7.24	10.00	5.00	5.00	25.00	33.00	25.00	54.12	35.00	35.00	124.00	82.74	72.24
2	Expansion of CGHS dispensaries	6.30	1.00	0.60	0.41	1.30	1.30	0.57	1.30	1.30	0.72	1.30	0.80	0.61	1.3	1.30	0.75	6.20	5.30	3.06
3	Ayurveda Hospital, Lodhi Road	6.50	1.00	0.50	0.13	1.2	1.2	0.03	0.00	0.00	0.00	0.00	0.00					2.20	1.70	0.16
(iv)	STRENGTHENING OF PHARMACOPOEIAL LABORATORIES	25.00	3.33	2.22	1.86	4.00	3.65	2.45	5.54	3.39	2.66	6.54	12.97	12.21	27.16	26.38	25.87	46.57	48.61	45.05
1	PLIM, Ghaziabad	17.00	1.83	1.33	1.13	3.5	2.49	1.39	4.47	2.45	1.76	4.47	2.04	1.30	2.22	1.47	1.10	16.49	9.78	6.68
2	HPL, Ghaziabad	3.00	1.50	0.89	0.73	0.5	1.16	1.06	1.07	0.94	0.90	1.07	0.93	0.91	0.94	0.91	0.77	5.08	4.83	4.37
3	Strengthening of PLIM/HPL	0.00																0.00	0.00	0.00
	Public Sector Undertaking (IMPCL, Mohan, U.P.)	5.00										1.00	10.00	10.00	24.00	24.00	24.00	25.00	34.00	34.00
(v)	INFORMATION, EDUCATION & COMMUNICATION	25.00	7.00	6.25	6.01	5.00	4.50	5.92	30.00	30.00	29.91	30.00	40.00	34.91	15.00	16.02	8.94	87.00	96.77	85.69
	Information, Education & Communication	25.00	7.00	6.25	6.01	5.00	4.50	5.92	30.00	30.00	29.91	30.00	40.00	34.91	15.00					
	Awareness building on merits of AYUSH through roadshows, print and electronic media. (ii) Setting up of demonstration windows / Kiosks / touch screens in important public places / offices.														16.02	8.94	87.00	96.77	85.69	
(vi)	Ayush & Public Health	20.00	2.00	2.00	0.68	3.00	2.83	2.81	3.05	3.50	3.49	7.05	6.65	6.65	8.00	2.00	1.10	23.10	16.98	14.73
2	Educational Institution	410.68	89.02	63.46	55.06	76.19	77.36	67.27	109.15	92.75	92.47	121.15	173.57	159.13	145.00	130.47	128.59	540.51	537.61	502.52
1	IPGTR, Jammu	10.00	7.00	7.00	6.97	5.66	3.50	2.99	10.00	10.00	9.91	10.00	14.00	14.00	12.00	10.00	8.59	44.66	44.50	42.46
2	NIA, Jaipur	49.18	14.82	7.25	8.50	8.20	8.06	8.20	12.00	12.00	13.50	12.00	18.52	18.52	15.00	18.00	18.00	62.02	63.83	66.72
3	RAV, New Delhi	5.00	1.00	0.88	0.60	0.96	0.95	0.91	1.05	1.05	2.22	1.05	11.05	10.05	4.50	2.00	0.67	8.56	15.93	14.45
4	NIS, Chennai	20.00	8.00	4.00	6.00	7.50	10.74	10.74	13.00	13.00	11.00	13.00	15.00	15.00	15.00	15.14	18.70	56.50	57.88	61.44
5	NIH, Kolkata	45.00	19.00	19.00	16.98	17.00	18.74	18.74	20.00	20.00	20.00	20.00	32.00	32.00	22.00	22.00	21.37	98.00	111.74	109.09
6	NIUM, Bangalore	25.00	10.00	6.73	5.38	8.00	8.76	8.65	11.00	11.00	8.76	11.00	10.50	10.10	13.00	13.00	13.00	53.00	49.99	45.89
7	MDNIY, New Delhi	20.00	3.12	3.12	1.52	3.43	3.43	2.83	3.80	3.80	3.29	3.80	6.20	4.19	5.50	7.33	7.31	19.65	23.88	19.14
8	Vishwayatan Yogashram, New Delhi	1.00	0.20	0.20	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.20	0.20	0.13
9	NIN, Pune	13.50	3.88	3.28	2.98	4.25	4.37	4.37	5.30	5.30	5.30	5.30	6.30	6.30	6.00	6.00	6.00	24.73	25.25	24.95
10	North Eastern Institute of AYUSH/Folk Medicine																			
11	North Eastern Institute of Ayurveda and Homoeopathy, Shillong	81.00	8.00	9.00	3.00	10.50	2.10	0.00	10.00	6.00	6.00	17.00	24.00	17.00	19.00	19.00	19.00	64.50	60.10	45.00
12	North Eastern Institute of Folk Medicine, Passighat	41.00	7.00			6.69	6.69	0.00	3.00	0.60	0.60	3.00	6.00	3.00	8.00	8.00	7.00	27.69	21.29	10.60
13	Assistance to accredited AYUSH Centres of Excellence in non-governmental/private sector engaged in AYUSH education/drug development & research/clinical research/folk medicine etc.	100.00	7.00	3.00	3.00	4.00	10.02	9.84	20.00	10.00	11.89	25.00	30.00	28.97	25.00	10.00	8.95	81.00	63.02	62.65
3	Research & Development including Medicinal Plants*	719.57	143.95	118.77	118.19	117.07	142.40	145.98	193.76	180.87	179.37	193.76	211.56	225.20	210.50	212.77	216.39	859.04	866.37	885.13
(i)	RESEARCH COUNCILS (INTRA AND EXTRA MURAL RESEARCH)	359.50	63.95	68.59	68.04	74.07	99.40	103.22	143.76	140.87	139.51	143.76	157.06	171.26	152.50	160.27	164.40	578.04	626.19	646.43
1	CCRAS, New Delhi	105.00	20.00	23.99	23.99	27.00	37.38	37.33	59.00	59.00	59.00	59.00	59.00	59.00	56.00	56.00	56.00	221.00	235.37	235.32
2	CCRUM, New Delhi	85.00	16.70	18.72	18.70	18.00	28.00	27.98	31.00	31.00	30.95	33.39	39.39	39.64	33.00	48.27	53.27	132.09	165.38	170.54
3	CCRYN, New Delhi	20.00	4.00	4.22	3.50	5.00	5.66	10.66	12.50	12.50	12.50	17.50	32.75	20.00	13.80	12.70	54.00	53.68	72.11	
4	CCRH, New Delhi	70.00	11.55	11.55	11.41	13.43	20.75	20.75	30.87	30.87	29.85	30.87	33.17	33.92	32.20	32.20	32.20	118.72	128.54	128.13
5	Central Councils' Combined Building Complex	10.00	1.70	1.70	1.53										6.00	6.00	6.00	6.00	6.00	6.00
6	Extra Mural Research Projects through Research Institutions (Pvt./Semi-Govt./Govt./Universities/ NGOs) etc.	60.00	8.00	7.25	7.75	2.14	2.11	2.14	2.39	1.00	1.00	0.00	0.00	3.60				6.23	4.81	4.67
7	Innovative Scheme for development of Medicinal Plants	0.00				7.00	4.00	3.11	5.50	4.00	3.96	5.50	5.50		3.00	2.00	1.34	29.00	22.75	19.76
7	Patent Cell for AYUSH intellectual property rights (in TKDL)	4.50	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	8.00	7.00	7.00
8	Survey on Usage & acceptability of AYUSH Systems.	5.00	1.00	0.16	0.16	0.50	0.50	0.25	0.50	0.50	0.25	0.50	0.50	1.35	0.50	1.00	0.89	3.00	2.66	2.90

7.3 : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) during 11th Plan (upto 2010-11) and Budget Estimate (BE) for 2011-12 (PLAN)

Sl. No	Scheme /Programmes	11th Plan (2007-2012) Outlay	(Rs. in crores)																	
			2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			2012-13		
			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE
(ii)	MEDICINAL PLANTS	360.07	80.00	50.18	50.15	43.00	43.00	42.76	50.00	40.00	39.86	50.00	54.50	53.94	58.00	52.50	51.99	281.00	240.18	238.70
1	Setting up of National Board for Medicinal Plants	360.07	80.00	50.18	50.15	43.00	43.00	42.76	50.00	40.00	39.86	50.00	54.50	53.94	58.00	52.50	51.99	281.00	240.18	238.70
4	HRD (Training Programme/Fellowship/Exposure visit/upgradation of skills etc.)	30.00	3.00	2.25	1.94	9.00	9.60	8.94	12.20	11.20	10.98	9.80	9.80	9.80	2.00	2.00	1.65	36.00	34.85	33.31
1	Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME)	25.00	2.00	2.00	1.94	8.00	9.00	8.90	9.80	9.80	9.73	9.80	9.80	9.80	2.00	2.00	1.65	31.60	32.60	32.02
2	Programme for training / fellowship / exposure visit / up-gradation of skills etc. for AYUSH personnel	5.00	1.00	0.25	0.00	1.00	0.60	0.04	2.40	1.40	1.25	0.00	0.00					4.40	2.25	1.29
3	Task force on Education Reforms							0.00	0.00											
5	Cataloguing, digitization of Manuscripts	40.00	2.25	2.25	2.00	1.85	1.73	1.72	2.55	2.55	2.52	2.55	1.22	2.00	0.20	0.06		11.20	9.28	7.52
1	Cataloguing, digitisation and AYUSH IT Network	20.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00			0.00						1.00	2.00	2.00
2	Scheme for Acquisition, Cataloguing, Digitization and Publication of Text Books & Manuscripts	20.00	1.25	0.25		1.85	1.73	1.72	2.55	2.55	2.52	2.55	1.22	2.00	0.20	0.06		10.20	7.28	5.52
6	International Co-operation	40.00	4.00	1.65	1.18	5.00	4.86	1.39	20.80	8.95	6.14	21.40	11.40	5.08	5.00	3.30	2.40	56.20	30.16	16.19
1	International Exchange Programmes / Seminars /Workshop on AYUSH and Scholarship scheme for foreign students in AYUSH	10.00	2.00	1.40	1.18	4.00	2.40	1.18	19.00	6.50	4.13	21.40	11.40	5.08	5.00	3.30	2.40	51.40	25.00	13.97
2	Assistance for International Co-operation activities for promotion of AYUSH including market development/workshops/seminars/ conferences/exhibitions/trade fairs/Roadshows, etc. through Research Organisations/ PHARMAXCIL/CIH/FICCI/ITPO etc.	30.00	2.00	0.25	0.00	1.00	2.46	0.21	1.80	2.45	2.01	0.00	0.00					4.80	5.16	2.22
3	Creation of Council for International Cooperation on Indian System of Medicine							0.00	0.00											
7	Development of AYUSH industry	505.00	27.30	9.30	0.13	22.30	6.30	6.18	25.35	10.35	17.09	25.35	25.75	20.50	25.35	18.77	8.67	125.65	70.47	52.57
1	Development of common facilities for AYUSH industry clusters.	500.00	27.00	9.00	0.00	22.00	6.00	5.88	25.00	10.00	16.54	25.00	25.00	19.75	25.00	18.17	8.32	124.00	68.17	50.49
2	Incentives to AYUSH industry for participation in fairs/conducting market study for creating a developing market opportunity	5.00	0.30	0.30	0.13	0.30	0.30	0.30	0.35	0.35	0.55	0.35	0.75	0.75	0.35	0.60	0.35	1.65	2.30	2.08
8	Funding of NGOs engaged in local health traditions/midwifery practices etc. under AYUSH	25.00	5.00	3.00	0.54	5.00	1.21	1.20	1.55	1.55	1.52	1.55	1.55	1.55	1.00	1.00	1.08	14.10	8.31	5.89
	New Schemes																	2.10		
1	National Commission for Human Resource in AYUSH																	0.10		
2	Homoeopathic medicines Pharmaceutical Co. Ltd.																	0.20		
3	All India Institute of Yoga																	0.20		
4	All India Institute of Homeopathy																	0.10		
5	National Institute of Medicinal Plants																	0.10		
6	National Institute of Sowa Rigpa																	0.10		
7	All India Institute of Unani Medicine																	0.10		
8	Central Council for Research in Sowa-Rigpa																	0.10		
9	Indian Institute of AYUSH Pharmaceutical Sciences																	0.10		
10	Pharmacovigilance initiative for ASU Drugs																	0.10		
11	Naitonal AYUSH Library and Archives																	0.10		
12	Central Drug Controller for AYUSH																	0.80		
	TOTAL : A (Central Sector)	2053.00	306.00	220.00	195.31	284.00	276.66	260.92	430.00	363.45	363.50	461.00	544.65	518.21	510.36	469.36	446.74	1991.36	1874.12	1784.67
B	CENTRALLY SPONSORED SCHEMES																			
1	Promotion of AYUSH	1400.00	177.00	169.90	188.05	215.00	186.71	180.79	247.00	244.55	243.41	282.00	293.15	282.26	333.00	124.00	115.63	1254.00	1018.31	1010.14
a)	Development of Institutions	550.00	47.00	47.00	43.37	65.00	36.71	40.00	45.00	20.00	20.00	45.00	45.00	44.17	50.00	21.00	252.00	169.71	168.54	
b)	Hospitals And Dispensaries(under NRHM)	625.00	120.00	107.90	128.78	120.00	140.00	130.53	197.00	224.05	223.06	232.00	244.00	234.14	275.00	100.00	93.43	944.00	815.95	809.94
1	Scheme for AYUSH Hospital	365.00	65.00	68.50	94.55	60.00	85.00	85.00	142.00	199.05	199.05							267.00	252.55	378.6
2	Scheme for AYUSH Dispensaries	260.00	55.00	39.40	34.23	60.00	55.00	45.53	55.00	25.00	24.01				275.00	100.00	93.43	170.00	119.4	103.7
3	Development of AYUSH Hospitals & Dispensaries and Mainstreaming of											232.00	244.00	234.14				507.00	344	327.57
c)	Drugs Quality Control	225.00	10.00	15.00	15.90	30.00	10.00	10.26	5.00	0.50	0.35	5.00	4.15	3.95	8.00	3.00	1.20	58.00	32.65	31.66
d)	Central Drug Controller for Ayurveda, Siddha, Unani & Homoeopathy																			
	New Initiatives	535.00	5.00	0.10	0.00	35.00	11.63	29.42	57.00	72.00	72.06	57.00	60.20	48.44	56.64	56.64	49.10	210.64	190.57	199.02
1	Public-private partnership for setting up of speciality clinics/IPDs	50.00	5.00	0.10		5.00	0.05	0.00	7.00	2.00	2.12	7.00	0.20	0.50	0.50	0.03		24.50	2.85	2.35
2	Pilot Scheme for setting up of integrated AYUSH Hospital at district level in North Eastern States											10.00								
3	National Mission on Medicinal Plants	485.00				30.00	11.58	29.42	50.00	70.00	69.94	50.00	50.00	48.24	56.14	49.07		186.14	187.72	196.67
	TOTAL : B (CENTRALLY SPONSORED SCHEMES)	1935.00	182.00	170.00	188.05	250.00	198.34	210.21	304.00	316.55	315.47	339.00	353.35	330.70	389.64	180.64	164.73	1464.64	1208.88	1209.16
	TOTAL CENTRAL PLAN OUTLAY (A+B)	3988.00	488.00	390.00	383.36	534.00	475.00	471.13	734.00	680.00	678.97	800.00	898.00	848.91	900.00	650.00	611.47	3456.00	3083.00	2993.83

Source: Budget Section

7.4: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Hospitals & Dispensaries' up to financial year 2011-12

(upto 31.03.2012)

(Rs. in lakh)

S. No.	State/UT	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1	Andhra Pradesh	20.57	25.50	239.81	1310.50	1524.25	201.00	0.00	1.25	1191.04	75.72	4589.64
2	Arunachal Pradesh	6.05	99.05	40.00	50.25	618.75		0.00	0.00	117.34	254.87	1186.30
3	Assam	5.30	0.00	86.50	840.00	1247.25		108.25	77.42	4.68	303.63	2673.03
4	Bihar	5.57	11.25			82.93		0.00	2617.75	1734.26	421.35	4873.11
5	Chhattisgarh	5.57	16.50	349.14	1426.50	172.75	162.50	162.50	0.00	8.50	26.56	2330.52
6	Delhi		0.00		6.50	7.50	6.52	34.75	0.00	0.00	13.18	68.45
7	Goa									0.00	0.00	0.00
8	Gujarat	5.57	0.00	146.25	214.00	16.94	2339.23	2622.84	0.00	1220.93	0.00	6565.76
9	Haryana	20.57	47.50	74.25	123.75	135.07	130.75	645.50	1615.00	2.33	184.03	2978.74
10	Himachal Pradesh	29.82	50.00	202.00	276.25	273.25	273.25	2172.50	1118.87	2154.13	874.98	7425.04
11	Jammu & Kashmir		14.25	100.00	667.25	843.25	110.25	265.00	572.02	37.40	863.98	3473.39
12	Jharkhand	5.57	0.00		42.50	726.50		0.00	2026.00	0.00	18.27	2818.84
13	Karnataka	20.57	80.00	196.19	215.50	1100.85	22.00	180.35	484.70	3559.92	149.98	6010.07
14	Kerala	5.00	287.75	50.47	613.75	216.25	330.75	200.00	1184.83	4014.19	278.30	7181.29
15	Madhya Pradesh	5.57	124.50	298.25	403.87	1914.39	290.00	398.68	1276.88	798.13	358.65	5868.93
16	Maharashtra	5.57	19.52	17.89	216.75	198.06	229.31	66.00	27.00	6.38	880.03	1666.51
17	Manipur	5.30	37.75	44.00	10.87		882.13	280.00	1052.25	6.90	765.00	3084.20
18	Meghalaya	5.30	166.60		106.90		6.30	174.82	323.00	0.00	215.90	998.82
19	Mizoram		2.50	350.00				375.00	99.72	6.90	787.47	1621.59
20	Nagaland		2.50	295.77	845.00	287.00	35.00	50.00	305.29	187.92	222.60	2231.08
21	Orissa	5.57	15.00	123.00	162.50	243.19	3212.70	0.00	463.46	1383.12	70.67	5679.20
22	Punjab	20.57	18.75	18.75		605.50	142.00	96.85	1119.70	6.00	100.65	2128.77
23	Rajasthan	20.57	10.00	387.57	1081.25	1866.75	783.53	3571.68	2170.68	5800.64	636.99	16329.65
24	Sikkim		0.00		15.00		169.25			0.00	217.47	401.72
25	Tamil Nadu	5.57	218.50	210.51	1915.50		1065.00	20.00	4834.38	0.00	122.40	8391.86
26	Tripura		14.69	147.50		304.69		26.06	240.60	289.54	650.25	1673.33
27	Uttar Pradesh	5.57	0.00	179.25	333.75	523.00	857.19	997.80	0.00	0.00	0.00	2896.56
28	Uttarakhand	20.57	51.75	134.75	506.50	233.95	1629.02	188.62	463.00	805.85	581.12	4615.12
29	West Bengal	5.30	145.50	100.55	530.00	433.75		323.66	186.57	11.73	178.22	1915.28
30	Andaman & Nicobar									0.00	0.00	0.00
31	Chandigarh							44.00	0.00	0.00	0.00	44.00
32	D&N Haveli									0.00	1.84	1.84
33	Daman & Deu							0.00	0.00	3.83	3.83	7.66
34	Lakshadweep							2.75	0.00	50.76	75.99	129.50
35	Puducherry							44.88	45.30	0.00	0.00	90.18
All India		235.58	1459.36	3792.40	11914.64	13575.82	12877.68	13052.49	22305.66	23402.41	9333.93	111949.97

Source: H&D section

7.5: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Drugs Quality Control' up to financial year 2011-12

(upto 31.03.2012)													(Rs. in lakh)	
S. No.	State/UT	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total*
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)
1	Andhra Pradesh	105.00	115.00	85.00	52.94	126.90	230.00	113.10	17.00	14.00				858.94
2	Arunachal Pradesh				102.40	100.00			17.00	14.00				233.40
3	Assam			110.00	82.37				17.00	14.00				223.37
4	Bihar	75.00				15.70		150.00	17.00	14.00				271.70
5	Chhattisgarh	75.00	95.00			20.00		20.88	17.00	120.21				348.09
6	Delhi		95.00						17.00	14.00				126.00
7	Goa													0.00
8	Gujarat	133.00	90.00		65.00	25.00		97.77	267.95	22.50		97.21		798.43
9	Haryana						250		17.00	64.00	2.00	4.21		337.21
10	Himachal Pradesh	131.24	114.55	106.02		56.25		1.97	95.05	14.00		2.00		521.08
11	Jammu & Kashmir		170.00			30.00		1.00	17.00	14.00				232.00
12	Jharkhand						258.06		17.00	14.00				289.06
13	Karnataka	112.88			45.00	20.24	54.43	3.80	18.45	14.00	20.00	85.00		373.80
14	Kerala	75.00		90.00	55.14	91.85	79.96	89.18	93.90	24.82			19.72	619.57
15	Madhya Pradesh	150.00	95.00			45.90			117.00	29.69			100.00	537.59
16	Maharashtra	131.69			9.77				17.00	14.00	3.00	22.82		198.28
17	Manipur													0.00
18	Meghalaya				88.62				17.00	14.00				119.62
19	Mizoram				97.60				17.00	58.22	8.18	32.00		213.00
20	Nagaland					150.00		200.00	17.00	14.00		32.00		413.00
21	Orissa	170.63				96.34	5.00	188.00	156.79	112.60				729.36
22	Punjab	70.39			5.25	24.61	100.00	50.00	17.00	14.00				281.25
23	Rajasthan	230.00	95.00	90.00	5.03	75.00	335.43	2.84	18.60	14.00	2.55	121.32		989.77
24	Sikkim							150.00	17.00	14.00				181.00
25	Tamil Nadu	170.00		45.00	20.00	55.00	150.00	85.00	287.00	51.04				863.04
26	Tripura				206.78				17.00	48.63				272.41
27	Uttar Pradesh	260.00	85.00	20.00		15.75		83.63	17.00	214.72				696.10
28	Uttarakhand	157.05			100.00	134.72	265.34		17.00	14.00				688.11
29	West Bengal		145.00			49.74	85.00	1.84	178.28	64.26		2.87		526.99
30	Andaman & Nicobar													0.00
31	Chandigarh								17.00	14.00				31.00
32	D&N Haveli													0.00
33	Daman & Deu													0.00
34	Lakshadweep								17.00	14.00				31.00
35	Puducherry								17.00	14.00				31.00
All India		2046.88	1099.55	546.02	935.90	1133.00	1813.22	1239.01	1590.02	1076.69	35.73	399.43	119.72	12035.17

Source: DCC Section

7.6: Year-wise/ State-wise funds released under three Centrally Sponsored Scheme 'Development of Institutions' up to financial year 2011-12

(upto 31.03.2012)

(Rs. in lakh)

S. No.	State/UT	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1	Andhra Pradesh	42.56	319.80	308.74	352.20	329.47	709.20	439.59	69.00			2570.56
2	Arunachal Pradesh	10.00						0.00				10.00
3	Assam	7.20	20.00	128.95	20.66		136.96	179.00				492.77
4	Bihar		3.72	15.00	620.00		12.00		201.62	93.77		946.11
5	Chhattisgarh		55.83	107.59	16.33		186.79				75.00	441.54
6	Delhi		12.00	159.37	6.81		140.00	11.83				330.01
7	Goa				12.00							12.00
8	Gujarat	53.99	79.00	196.75	204.38	188.85	17.02	160.00		230.73		1130.72
9	Haryana		2.94		17.80	294.00		0.00				314.74
10	Himachal Pradesh	13.59	210.29	58.76	33.40	4.00	336.76	350.00				1006.80
11	Jammu & Kashmir		12.00		5.73					1600.00		1617.73
12	Jharkhand				2.94						525.90	528.84
13	Karnataka	122.25	272.64	262.90	461.92	393.13	726.88	133.21	230.28	102.95	300.00	3006.16
14	Kerala	79.51	176.96	326.49	102.97	26.50	497.82	700.00	208.10	150.00		2268.35
15	Madhya Pradesh	35.41	260.99	176.59	402.38	318.60	330.02	175.00		223.54		1922.53
16	Maharashtra	163.59	208.72	107.45	214.16	132.66	170.31	666.50	1003.00	368.00	100.00	3134.39
17	Manipur		0.93									0.93
18	Meghalaya											0.00
19	Mizoram											0.00
20	Nagaland											0.00
21	Orissa	22.93	464.43	110.00	112.00	62.93	257.47	302.37		70.39		1402.52
22	Punjab		22.00	36.00	14.00	12.00	12.00				301.00	397.00
23	Rajasthan	5.37	35.97	164.79	9.42	28.66	172.00	140.00			350.00	906.21
24	Sikkim											0.00
25	Tamil Nadu		15.00	365.00	138.41	74.00	360.00	642.50				1594.91
26	Tripura			2.88						800.00		802.88
27	Uttar Pradesh	36.04	31.86	108.03	392.01	444.59	259.72	100.00	170.00	80.00		1622.25
28	Uttarakhand	10.00	235.14	62.92	21.87	187.00			118.00		300.00	934.93
29	West Bengal	34.61	10.00	125.69	332.87	189.46	12.00			98.01	148.00	950.64
30	Andaman & Nicobar											0.00
31	Chandigarh											0.00
32	D&N Haveli											0.00
33	Daman & Deu											0.00
34	Lakshadweep											0.00
35	Puducherry									600.00		600.00
All India		637.05	2450.22	2823.90	3494.26	2685.85	4336.95	4000.00	2000.00	4417.39	2099.90	28945.52

Source: E&C Section

7.7: Year-wise/ State-wise funds released under three Centrally Sponsored Scheme 'National Mission for Medicinal Plants' up to financial year 2011-12

(upto 31.03.2012)

(Rs. in lakh)

S. No.	State/UT	2008-09	2009-10	2010-11	2011-12	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Andhra Pradesh		900.0	700.0	512.5	2112.52
2	Arunachal Pradesh		281.6	58.9	285.1	625.55
3	Assam	117.0	0.0	332.8	114.5	564.31
4	Bihar	108.9	150.0	0.0	0.0	258.94
5	Chhattisgarh	0.0	350.0	0.0	187.0	536.96
6	Delhi	0.0	0.0	0.0	0.0	0.00
7	Goa	0.0	0.0	0.0	0.0	0.00
8	Gujarat	0.0	161.4	0.0	47.4	208.70
9	Haryana	0.0	175.7	0.0	85.5	261.16
10	Himachal Pradesh	0.0	0.0	106.1	84.3	190.41
11	Jammu & Kashmir	0.0	294.4	0.0	0.0	294.40
12	Jharkhand	0.0	563.3	165.2	257.6	986.12
13	Karnataka	381.3	100.0	372.2	0.0	853.47
14	Kerala	238.7	131.3	96.0	223.2	689.09
15	Madhya Pradesh	543.4	0.0	737.6	302.9	1583.89
16	Maharashtra	239.0	0.0	243.5	327.1	809.61
17	Manipur	368.0	126.2	0.0	138.5	632.78
18	Meghalaya	0.0	306.6	68.5	91.6	466.72
19	Mizoram	127.4	188.2	124.1	160.1	599.77
20	Nagaland	128.6	265.7	181.6	181.1	757.02
21	Orissa	0.0	236.1	166.7	475.6	878.37
22	Punjab	0.0	0.0	96.1	0.0	96.14
23	Rajasthan	0.0	169.8	100.0	0.0	269.80
24	Sikkim	0.0	366.1	4.2	91.1	461.37
25	Tamil Nadu	682.9	300.0	834.7	961.4	2778.97
26	Tripura	0.0	0.0	0.0	84.0	84.00
27	Uttar Pradesh	0.0	760.0	0.0	0.0	760.00
28	Uttarakhand	0.0	414.1	281.0	262.7	957.82
29	West Bengal	0.0	684.6	107.5	0.0	792.14
30	Andaman & Nicobar	0.0	0.0	0.0	0.0	0.00
31	Chandigarh	0.0	0.0	0.0	0.0	0.00
32	D&N Haveli	0.0	0.0	0.0	0.0	0.00
33	Daman & Deu	0.0	0.0	0.0	0.0	0.00
34	Lakshadweep	0.0	0.0	0.0	0.0	0.00
35	Puducherry	0.0	0.0	0.0	0.0	0.00
All India		2935.16	6925.00	4776.63	4873.24	19510.03