

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			
(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%	100.74%	54.44%		72.82%	88.39%	85.50%
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	523.9%	71.4%	284.6%		242.0%	13.1%	49.2%	
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	162.3%	21.0%	15.3%		60.7%	41.4%	48.4%	
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	211.1%	60.0%	23.7%		121.2%	-1.8%	46.4%	
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	13.9%	-31.7%	-23.1%		1.6%	19.3%	8.8%	
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	176.0%	22.7%	43.3%		87.5%	17.0%	37.0%	
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	-5.1%	28.3%	61.5%		7.5%	37.9%	21.1%	

(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			
(1)	(2)	(3)	(4)	(5)	(5)	(6)	(7)	(8)
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	1.4%	-35.5%	-7.8%		-56.9%	-51.9%	-54.3%	
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%	77.11%	
2010-11	Budget Estimate (BE)	232.00	5.00	45.00	50.00	332.00	468.00	800.00
	Revised Estimate (RE)	234.00	4.15	45.00	50.00	333.15	554.85	888.00
	Actual Expenditure (AE)	234.14	3.95	44.17	48.44	330.70	517.74	848.44
	% of BE spent	100.9%	79.0%	98.2%	96.9%	99.6%	110.6%	106.1%
	% of RE spent	100.1%	95.2%	98.2%	96.9%	99.3%	93.3%	95.5%
% Annual Growth Rate in AE	5.0%	1028.6%	120.9%	-30.7%	57.3%	98.4%	80.1%	
Eleventh Plan (Total)	Budget Estimate (BE)	656.90	55.00	202.00	130.00	1043.90	1414.10	2458.00
	Revised Estimate (RE)	726.83	30.55	145.08	131.58	1034.04	1392.32	2426.36
	Actual Expenditure (AE)	588.80	16.15	105.09	147.80	855.32	1144.91	1999.33
	% of BE spent	89.6%	29.4%	52.0%	113.7%	81.9%	81.0%	81.3%
	% of RE spent	81.0%	52.9%	72.4%	112.3%	82.7%	82.2%	82.4%
% Annual Growth Rate in AE	22.1%	-37.1%	0.6%	28.3%	20.7%	38.4%	30.3%	

Source: Budget Section