

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	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012	
			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	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	95.77	119.51	
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	
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	
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	
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	
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	
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	
3	Central Pharmacy Council for AYUSH	2.00	0.40	0.40	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	
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	25.64	55.42	
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	25.00	9.24	7.24	10.00	5.00	5.00	25.00	33.00	25.00	54.12	
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	0.64	1.30	
3	Ayurveda Hospital, Lodi Road	6.50	1.00	0.50	0.13	1.20	1.20	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		25.00	3.33	2.22	1.86	4.00	3.65	2.45	5.54	3.39	2.66	6.54	12.97	12.22	27.16	
iv)	STRENGTHENING OF PHARMACOPOEIAL LABORATORIES															
1	PLM, Ghaziabad	17.00	1.83	1.33	1.13	3.50	2.49	1.39	4.47	2.45	1.76	4.47	2.04	1.32	2.22	
2	HPL, Ghaziabad	3.00	1.50	0.89	0.73	0.50	1.16	1.06	1.07	0.94	0.90	1.07	0.93	0.90	0.94	
3	Strengthening of PLMHPL															
	Public Sector Undertaking (MPCL, Mohan, U.P.)	5.00										1.00	10.00	10.00	24.00	
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	
	Information, Education & Communication Awareness building on merits of AYUSH through roadshows, print and electronic media. (i) Setting up of demonstration windows / Kiosks / touch screens in important public places / offices.	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	
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	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	
1	IPGTR, Jamnagar	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	
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	
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	
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	
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	
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	
7	MDNY, 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	
8	Vishwavyatan 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	0.00	0.00	
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	
10	North Eastern Institute of AYUSH/Folk Medicine														19.00	
11	North Eastern Institute of Ayurveda and Homeopathy, 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	8.00	
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	25.00	
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		
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	224.85	210.50	
(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	170.91	152.50	
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	
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	
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	17.50	32.75	20.00	
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	32.00	
5	Central Councils' Combined Building Complex	10.00	1.70	1.70	1.53										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		
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	
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	2.00	1.00	2.00	
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	1.00	0.50	

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(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	
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	
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	
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	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			
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	2.55	1.22	2.00	
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	0.00	0.00	0.00			
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	2.55	1.22	2.00	
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	4.92	5.00	
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	4.92	5.00	
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/CII/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			
3	Creation of Council for International Cooperation on Indian System of Medicine (CICISM)							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	
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	
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	
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	
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	517.74	510.36	
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	283.15	282.26	333.00	
a)	Development of Institutions	550.00	47.00	47.00	43.37	65.00	36.71	40.00	45.00	20.00	45.00	45.00	44.17	50.00		
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	234.00	234.14	275.00	
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					
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	
3	Development of AYUSH Hospitals & Dispensaries and Mainstreaming of AYUSH											232.00	234.00	234.14		
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	
1)	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	
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	0.20	0.50	
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	
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	343.35	330.70	389.64	
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	888.00	848.44	900.00	

Source: Budget Section