

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	888.00	844.53	105.6%	95.1%	24.4%
Eleventh Plan		2556.00	2433.00	2377.99	93.0%	97.7%	30.1%
Ninth Plan Onwards							
Ninth Plan Onwards		4134.43	3821.30	3701.86	89.5%	96.9%	53.6%

* Actual Expenditure upto 31.03.2011 (Provisional)
Source: Budget Section

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

(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	Total		
(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%
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%

(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	Total		
(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%	-35%	-8%		-57%	-52%	-54%
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)	233.15	3.99	44.17	48.24	329.55	514.98	844.53
	% of BE spent	100.5%	79.8%	98.2%	96.5%	99.3%	110.0%	105.6%
	% of RE spent	99.6%	96.1%	98.2%	96.5%	98.9%	92.8%	95.1%
	% Annual Growth Rate in AE	5%	1040%	121%	-31%	57%	97%	79%
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)	587.81	16.19	105.09	147.60	854.17	1142.15	1995.42
	% of BE spent	89.5%	29.4%	52.0%	113.5%	81.8%	80.8%	81.2%
	% of RE spent	80.9%	53.0%	72.4%	112.2%	82.6%	82.0%	82.2%
	% Annual Growth Rate in AE	22%	-37%	1%	28%	21%	38%	30%

* Actual Expenditure (Provisional)

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)

(Rs. in crores)

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 (Provisional)	BE
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	93.71	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	15.74	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	12.71	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		0.50	0.00	0.00	0.50	0.00		0.50	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	25.61	55.42
1	Advanced Ayurvedic Centre for Mental Health in NIMHANS														
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	0.61	1.30
3	Ayurveda Hospital, Lodhi Road	6.50	1.00	0.50	0.13	1.20	1.20	0.03	0.00	0.00	0.00	0.00			
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	11.96	27.16
1	PLIM, 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	1.17	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	0.79	0.94
3	Strengthening of PLIM/HPL														
	Public Sector Undertaking (IMPCL, 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	33.26	15.00
	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	33.26	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.														
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	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
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		
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 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	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	

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)

(Rs. in crores)

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 (Provisional)	BE
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	223.96	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	170.11	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	12.50	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	0.20	0.50
(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	53.85	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	53.85	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		
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	4.91	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	4.91	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	514.78	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	281.31	333.00
	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
	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	233.15	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	233.15	
	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	3.99	8.00

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)

(Rs. in crores)

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 (Provisional)	BE
	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	329.75	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	844.53	900.00

Source: Budget Section

7.4: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Hospitals & Dispensaries' up to financial year 2010-11

(upto 31.03.2011)

(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*	Total*
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	Andhra Pradesh	20.57	25.50	239.81	1310.50	1524.25	201.00	0.00	1.25	1191.04	4513.92
2	Arunachal Pradesh	6.05	99.05	40.00	50.25	618.75		0.00	0.00	117.34	931.43
3	Assam	5.30	0.00	86.50	840.00	1247.25		108.25	77.42	4.68	2369.40
4	Bihar	5.57	11.25			82.93		0.00	2617.75	1734.26	4451.76
5	Chhattisgarh	5.57	16.50	349.14	1426.50	172.75	162.50	162.50	0.00	8.50	2303.96
6	Delhi		0.00		6.50	7.50	6.52	34.75	0.00	0.00	55.27
7	Goa									0.00	
8	Gujarat	5.57	0.00	146.25	214.00	16.94	2339.23	2622.84	0.00	1220.93	6565.76
9	Haryana	20.57	47.50	111.75	123.75	135.07	130.75	645.50	1615.00	2.33	2832.21
10	Himachal Pradesh	29.82	50.00	202.00	276.25	273.25	273.25	2172.50	1118.87	2154.13	6550.06
11	Jammu & Kashmir		14.25	100.00	667.25	843.25	110.25	265.00	572.02	37.40	2609.41
12	Jharkhand	5.57	0.00		42.50	726.50		0.00	2026.00	0.00	2800.57
13	Karnataka	20.57	80.00	196.19	215.50	1100.85	22.00	180.35	484.70	3559.92	5860.09
14	Kerala	5.00	287.75	50.47	613.75	216.25	330.75	200.00	1184.83	4014.19	6902.99
15	Madhya Pradesh	5.57	124.50	292.68	403.87	1914.39	290.00	398.68	1276.88	798.13	5504.71
16	Maharashtra	5.57	19.52	17.89	216.75	198.06	229.31	66.00	27.00	6.38	786.48
17	Manipur	5.30	37.75	44.00	10.87		882.13	280.00	1052.25	6.90	2319.20
18	Meghalaya	5.30	166.60		106.90		6.30	174.82	323.00	0.00	782.92
19	Mizoram		2.50	350.00				375.00	99.72	6.90	834.12
20	Nagaland		2.50	295.77	845.00	287.00	35.00	50.00	305.29	187.92	2008.48
21	Orissa	5.57	15.00	123.00	162.50	243.19	3212.70	0.00	463.46	1383.12	5608.53
22	Punjab	20.57	18.75	18.75		605.50	142.00	96.85	1119.70	6.00	2028.12
23	Rajasthan	20.57	10.00	387.57	1081.25	1866.75	783.53	3571.68	2170.68	5800.64	15692.66
24	Sikkim		0.00		15.00		169.25			0.00	184.25
25	Tamil Nadu	4.02	218.50	210.51	1915.50		1065.00	20.00	4834.38	0.00	8267.91
26	Tripura		14.69	147.50		304.69		26.06	240.60	289.54	1023.08
27	Uttar Pradesh	5.57	0.00	179.25	333.75	523.00	857.19	997.80	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	4034.00
29	West Bengal	5.30	145.50	100.55	530.00	433.75		323.66	186.57	11.73	1737.06
30	Andaman & Nicobar									0.00	
31	Chandigarh							44.00	0.00	0.00	44.00
32	D&N Haveli									0.00	
33	Daman & Deu							0.00	0.00	3.83	3.83
34	Lakshadweep							2.75	0.00	50.76	53.51
35	Puducherry							44.88	45.30	0.00	90.18
	All India	234.03	1459.36	3824.33	11914.64	13575.82	12877.68	13052.49	22305.66	23414.23	102646.42

* Figures are provisional

Source: H&D section

7.5: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Drugs Quality Control' up to financial year 2010-11

(upto 31.03.2011)

(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*	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			599.85
15	Madhya Pradesh	150.00	95.00			45.90			117.00	29.69			437.59
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	11915.45

Note : Unspent amount of Rs.14.12 lakhs of 2004-05 for Chhattisgarh, Rs.1.28 lakhs of 2004-05 for Gujarat, Rs.10.82 lakhs of 2004-05 for Kerala and Rs.36.37 lakhs of 2000-01 for Uttar Pradesh have been adjusted with funds released during 2006-07 to respective states.

* Figures are provisional

Source: DCC Section

7.6: Year-wise/ State-wise funds released under three Centrally Sponsored Scheme 'Development of Institutions' up to financial year 2010-11

(upto 31.03.2011)

(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*	Total*
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	Andhra Pradesh	42.56	319.79	308.74	352.20	329.47	709.20				2061.96
2	Arunachal Pradesh	10.00						179.000			189.00
3	Assam	7.20	20.00	128.95	20.66		136.96		201.620		515.39
4	Bihar		3.72	15.00	620.00		12.00			93.770	744.49
5	Chhattisgarh		55.83	107.59	16.34		186.79	11.830			378.38
6	Delhi		12.00	159.37	6.81		140.00				318.18
7	Goa				12.00			160.000			172.00
8	Gujarat	53.99	79.00	196.75	204.36	188.85	17.03			230.740	970.72
9	Haryana		2.94		17.80	294.00		350.000			664.74
10	Himachal Pradesh	13.59	210.29	58.76	33.40	4.00	336.76				656.80
11	Jammu & Kashmir		12.00		5.73					1600.000	1617.73
12	Jharkhand				2.94			133.210	230.280		366.43
13	Karnataka	122.25	272.64	262.90	461.92	455.13	726.88	700.000	208.100	102.950	3312.77
14	Kerala	79.51	176.96	326.50	102.97	26.50	497.82	175.000		150.000	1535.26
15	Madhya Pradesh	35.41	261.00	176.59	402.38	318.60	330.02	666.500	1003.000	223.540	3417.04
16	Maharashtra	163.59	208.72	107.45	214.16	132.66	170.31			368.000	1364.89
17	Manipur		0.93								0.93
18	Meghalaya										0.00
19	Mizoram										0.00
20	Nagaland							302.370			302.37
21	Orissa	22.93	464.43	110.00	112.00	62.93	257.47			70.390	1100.15
22	Punjab		22.00	24.00	14.00	12.00	12.00	140.000			224.00
23	Rajasthan	5.37	35.97	164.79	9.42	28.66	172.00				416.21
24	Sikkim							642.500			642.50
25	Tamil Nadu		15.00	365.00	138.43	74.00	360.00				952.43
26	Tripura			2.88				100.000	170.000	800.000	1072.88
27	Uttar Pradesh	36.04	31.86	108.03	392.02	382.59	259.72		118.000	80.000	1408.26
28	Uttarakhand	10.00	235.14	62.92	21.88	187.00					516.94
29	West Bengal	34.61	10.00	125.69	332.88	189.46	12.00			98.010	802.65
30	Andaman & Nicobar										0.00
31	Chandigarh			12.00							12.00
32	D&N Haveli										0.00
33	Daman & Deu										0.00
34	Lakshadweep										0.00
35	Puducherry									600.000	600.00
	All India	637.05	2450.22	2823.91	3494.30	2685.85	4336.96	3560.41	1931.00	4417.40	26337.10

* Figures are provisional
Source: EC Section

7.7: Year-wise/ State-wise funds released under three Centrally Sponsored Scheme 'National Mission for Medicinal Plants' up to financial year 2010-11

(upto 31.03.2011)

(Rs. in lakh)

S. No.	State/UT	2008-09	2009-10	2010-11*	Total*
(1)	(2)	(4)	(5)	(6)	(7)
1	Andhra Pradesh		900.0	700.0	1600.00
2	Arunachal Pradesh		281.6	58.9	340.41
3	Assam	117.0		332.8	449.79
4	Bihar	108.9	150.0		258.94
5	Chhattisgarh		350.0		350.00
6	Delhi				0.00
7	Goa				0.00
8	Gujarat		161.4		161.35
9	Haryana		175.7		175.70
10	Himachal Pradesh			106.1	106.11
11	Jammu & Kashmir		294.4		294.40
12	Jharkhand		563.3	165.2	728.51
13	Karnataka	381.3	100.0	372.2	853.47
14	Kerala	238.7	131.3	96.0	465.92
15	Madhya Pradesh	543.4		737.6	1280.96
16	Maharashtra	239.0		243.5	482.53
17	Manipur	368.0	126.2		494.24
18	Meghalaya		306.6	68.5	375.10
19	Mizoram	127.4	188.2	124.1	439.65
20	Nagaland	128.6	265.7	181.6	575.90
21	Orissa		236.1	166.7	402.79
22	Punjab			96.1	96.14
23	Rajasthan		169.8	100.0	269.80
24	Sikkim		366.1	4.2	370.27
25	Tamil Nadu	682.9	300.0	834.7	1817.58
26	Tripura				0.00
27	Uttar Pradesh		760.0		760.00
28	Uttarakhand		414.1	281.0	695.09
29	West Bengal		684.6	107.5	792.14
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				0.00
	All India	2935.16	6925.00	4776.63	14636.79

* Figures are provisional
Source: NMPB