

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
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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%
3	1999-00	59.13	55.00	49.05	83.0%	89.2%
4	2000-01	100.00	90.00	79.46	79.5%	88.3%
5	2001-02	120.00	90.00	82.15	68.5%	91.3%
Ninth Plan		364.43	317.80	293.72	80.6%	92.4%
B. Tenth Plan						
6	2002-03	150.00	105.00	89.78	59.9%	85.5%
7	2003-04	150.00	135.00	133.96	89.3%	99.2%
8	2004-05	181.00	205.50	198.76	109.8%	96.7%
9	2005-06	350.00	305.00	290.96	83.1%	95.4%
10	2006-07	383.00	320.00	316.69	82.7%	99.0%
Tenth Plan		1214.00	1070.50	1030.15	84.9%	96.2%
C. Eleventh Plan						
11	2007-08	488.00	390.00	383.36	78.6%	98.3%
12	2008-09	534.00	475.00	471.13	88.2%	99.2%
13	2009-10	734.00	680.00	678.97	92.5%	99.8%
14	2010-11	800.00	898.00	848.91	106.1%	94.5%
15	2011-12	900.00	650.00	611.47	67.9%	94.1%
Eleventh Plan		3456.00	3093.00	2993.84	86.6%	96.8%
D. Twelfth Plan						
16	2012-13	990.00	670.00	580.60	58.6%	86.7%
17	2013-14	1069.00	750.00	553.50	51.8%	73.8%
18	2014-15	1069.00	466.78	462.27	43.2%	99.0%
19	2015-16	1008.00				
Twelfth Plan (up to 2014-15)		3128.00	1886.78	1596.37	51.0%	84.6%
Ninth Plan onwards (up to 2014-15)		8162.43	6368.08	5914.08	72.5%	92.9%

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 Plants	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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%
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%
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%
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%
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%

(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)	(6)	(7)	(8)	(9)
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%
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%
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%
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%
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%
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%	96.8%

Source: Budget Section

7.2 (A): Sector-wise Allocation and Utilisation of Funds of Plan Sectors of 12th Plan

(Rs. in crore)

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	National Mission on AYUSH (NMA)	National AYUSH Mission (NAM)			
(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	
2012-2013	Budget Estimate (BE)	280.00	10.00	55.00	65.00		410.00	580.00	990.00	
	Revised Estimate (RE)	90.00	2.00	15.00	54.84		161.84	508.16	670.00	
	Actual Expenditure (AE)	71.95	0.65	0.00	39.22		111.82	468.78	580.60	
	% of BE spent	25.7%	6.5%	0.0%	60.3%		27.3%	80.8%	58.6%	
	% of RE spent	79.9%	32.5%	0.0%	71.5%		69.1%	92.3%	86.7%	
2013-2014	Budget Estimate (BE)	240.00	8.00	50.00	70.00		368.00	701.00	1069.00	
	Revised Estimate (RE)	121.69	0.00	0.00	67.47		189.16	560.84	750.00	
	Actual Expenditure (AE)	0.98	0.00	0.00	54.31		55.29	498.21	553.50	
	% of BE spent	0.4%	0.0%	0.0%	77.6%		15.0%	71.1%	51.8%	
	% of RE spent	0.8%	0.0%	0.0%	80.5%		29.2%	88.8%	73.8%	
2014-2015*	Budget Estimate (BE)	240.00	8.00	50.00	70.00	11.80	0.00	379.80	689.20	1069.00
	Revised Estimate (RE)	0.10	0.00	0.00	44.00	9.90	66.52	120.52	346.26	466.78
	Actual Expenditure (AE)	0.10	0.00	0.00	45.67	9.90	65.38	121.05	341.22	462.27
	% of BE spent	0.0%	0.0%	0.0%	65.2%	83.9%	0.0%	31.9%	49.5%	43.2%
	% of RE spent	100.0%	0.0%	0.0%	103.8%	100.0%	98.3%	100.4%	98.5%	99.0%

Source: Budget Section

Note: *Updated as on April, 2015

7.3(A) : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) during 11th Plan

(Rs. in crores)

Sl. No	Scheme / Programmes	11th Plan (2007-2012) Outlay	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			Total		
			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	0.00	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 (MPCL, 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 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.	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
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, 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	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, Bengaluru	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./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	2.00	1.00	2.00	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(A) : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) during 11th Plan

(Rs. in crores)

Sl. No	Scheme / Programmes	11th Plan (2007-2012) Outlay	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			Total		
			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	2.55	1.22	2.00	0.20	0.06	11.20	9.28	7.52
1	Cataloging, 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	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/CI/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 (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	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
	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	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
	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	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	0.00	5.00	0.05	0.00	7.00	2.00	2.12	7.00	0.20	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	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	3093.00	2993.84

Source: Budget Section

7.3(B) : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) (PLAN) during 12th Plan (upto 2014-15) and Budget Estimate (BE) for 2015-16													
Sl. No	Schemes/ Programmes	12th Plan Outlay	2012-13			2013-14			2014-15*			(Rs. in Crore)	
			BE	RE	AE	BE	RE	AE	BE	RE	AE (prov.)	2015-16 BE	
1	2	3	4	5	6	7	8	9	10	11	12	13	
A	CENTRAL SECTOR SCHEMES												
1	System Strengthening	817.00	105.44	95.97	88.05	121.20	103.14	87.29	162.70	51.00	49.74	165.00	
a)	Strengthening of Department of AYUSH	170.00	23.39	22.64	18.97	24.50	38.06	32.47	35.50	25.99	25.45	37.20	
1	Secretariat - Department of AYUSH	124.32	21.39	21.39	17.72	22.00	19.12	16.63	22.00	14.17	14.46	22.00	
2	Pharmacopoeia Committees of ASU and strengthening of Pharmacopoeia Commission of Indian Medicine (PCIM)	45.68	2.00	1.25	1.25	2.50	0.94	0.13	2.50	1.00	0.17	3.70	
3	Acquisition of Office Building						18.00	15.71	11.00	10.82	10.82	11.50	
b)	Statutory Institutions	4.00	0.53	0.64	0.24	1.30	1.30	1.02	1.20	0.64	0.63	1.45	
1	Grant to Central Council of Indian Medicine, New Delhi	3.08	0.40	0.40	0.00	1.10	1.10	0.83	1.00	0.50	0.49	1.25	
2	Grant to Central Council of Homoeopathy, New Delhi	0.92	0.13	0.24	0.24	0.20	0.20	0.19	0.20	0.14	0.14	0.20	
c)	Hospital & Dispensaries	425.00	45.92	55.52	54.96	61.50	47.10	41.15	92.50	5.00	4.92	94.35	
1	All India Institute of Ayurveda(AIIA), New Delhi	218.5	44.22	54.22	54.22	48.00	45.40	39.62	65.00	4.00	4.00	25.00	
2	AYUSH expansion in CGHS	6.5	1.30	1.30	0.74	1.50	1.50	1.33	1.50	1.00	0.92	1.00	
3	All India Institute of Yoga	50	0.20	0.00	0.00	4.00	0.00		0.50	0.00		0.10	
4	All India Institute of Homeopathy	50	0.10	0.00	0.00	4.00	0.00		0.50	0.00		38.25	
5	All India Institute of Unani Medicine	100	0.10	0.00	0.00	4.00	0.20	0.20	25.00	0.00		15.00	
6	Yoga Training for Police personnel											15.00	
d)	Strengthening of Pharmacopoeial Laboratories	110.00	18.60	2.92	1.96	11.40	2.68	1.97	11.00	1.80	1.74	8.00	
1	Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	8.79	1.50	1.75	0.99	1.40	1.52	0.98	1.40	0.80	0.77	1.70	
2	Homoeopathic Pharmacopoeia Laboratory, Ghaziabad	5.16	0.90	1.17	0.97	1.00	1.16	0.99	1.00	1.00	0.97	1.20	
3	Public Sector Undertaking (MPCL, Mohan, UP)	46.05	16.00	0.00	0.00	7.00	0.00		7.00	0.00	0.00	5.00	
4	Homoeopathic Medicines Pharmaceutical Co. Ltd.	50	0.20	0.00	0.00	2.00	0.00		1.60	0.00	0.00	0.10	
e)	Information, Education and Communication	80.00	14.00	12.25	11.26	17.50	11.50	8.94	17.50	17.00	16.41	20.00	
	Information, Education and Communication	80	14.00	12.25	11.26	17.50	11.50	8.94	17.50	17.00	16.41	20.00	
f)	AYUSH and Public Health	28	3.00	2.00	0.66	5.00	2.50	1.74	5.00	0.57	0.59	4.00	
2	Educational Institutions	1418.00	183.45	163.69	145.83	209.60	155.15	123.65	188.90	103.55	98.51	200.00	
1	Grant for Instt. Post Grad. Teaching & Research, Jamnagar	51.53	14.90	8.00	5.66	6.55	4.86	4.67	6.00	5.00	3.85	7.80	
2	Grant to National Institute of Ayurveda, Jaipur	146.65	28.15	26.62	26.31	42.00	30.50	29.00	24.00	17.80	17.80	24.00	
3	Grant to Rashtriya Ayurveda Vidyapeeth	42.1	5.00	5.00	3.08	6.60	3.30	3.30	6.50	4.00	1.57	12.00	
4	Grant to National Institute of Siddha, Tamilnadu	126.1	24.00	14.40	14.40	27.00	21.50	21.50	28.00	23.00	23.00	30.50	
5	Grant to National Institute of Homoeopathy, Kolkata	182.1	25.00	25.00	25.00	30.45	21.64	21.64	30.00	26.00	25.00	34.00	
6	Grant to National Institute of Unani Medicine, Bangalore	106.6	15.00	18.50	17.13	17.40	22.50	22.50	17.40	16.00	16.00	23.00	
7	Morarji Desai National Institute of Yoga	65.55	12.00	12.00	8.35	17.50	10.42	10.42	9.00	0.35	0.16	12.00	
8	Grant to National Institute of Naturopathy, Pune	30.46	5.56	5.56	5.34	9.00	5.55	5.55	9.00	2.80	2.80	5.00	
9	North Eastern Institute of Ayurveda & Homoeopathy, Shillong	146.51	26.54	26.54	26.54	24.00	19.88	0.26	24.00	1.50	1.23	14.00	
10	North Eastern Institute of AYUSH/Folk Medicine, Passighat	72.9	12.00	13.27	12.52	13.50	8.00	0.60	13.50	1.40	1.40	6.40	
11	Assistance to accredited AYUSH Centres of Excellence in non-governmental/private sector engaged in AYUSH education/drug development & research/clinical research/folk medicine etc.	97.5	15.00	8.80	1.50	15.00	7.00	4.21	20.00	5.70	5.70	20.00	
12	National Institute of Medicinal Plants	100	0.10	0.00	0.00	0.10	0.00	0.00	1.00	0.00	0.00	0.50	
13	National Institute of Sowa Rigpa	50	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	10.70	
14	Indian Institute of AYUSH Pharmaceutical Sciences	50	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	
15	National Institute of Geriatrics	50				0.10	0.00	0.00	0.10	0.00	0.00		
16	National Institute of Metabolic and Lifestyle Diseases	50				0.10	0.00	0.00	0.10	0.00	0.00		
17	National Institute of Drug and Tobacco De-addiction	50				0.10	0.00	0.00	0.10	0.00	0.00		

7.3(B) : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) (PLAN) during 12th Plan (upto 2014-15) and Budget Estimate (BE) for 2015-16 (Rs. In Crore)												
Sl. No	Schemes/ Programmes	12th Plan Outlay	2012-13			2013-14			2014-15*			2015-16
			BE	RE	AE	BE	RE	AE	BE	RE	AE(prov.)	
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Research & Development including Medicinal Plants	2124.55	254.36	232.10	220.58	307.30	288.35	279.32	294.20	184.90	188.96	300.00
	RESEARCH COUNCILS	1242.55	189.36	183.54	179.76	237.30	218.35	217.46	224.20	120.90	125.67	231.00
1	Grant to Central Council for Research in Ayurvedic Sciences	406.87	60.00	60.00	60.00	72.50	72.50	72.50	68.00	57.06	57.06	76.70
2	Grant to Central Council for Research in Unani Medicine	300	54.68	54.68	54.10	65.00	64.77	64.77	61.00	26.71	31.58	66.00
3	Grant to Central Council for Research in Yoga & Naturopathy	90	15.00	0.00	0.00	13.80	4.50	4.50	13.70	3.83	3.83	13.00
4	Grant to Central Council for Research in Homoeopathy	244.18	36.58	49.86	49.86	62.00	62.00	62.00	58.00	30.00	29.25	58.00
5	Grant for Central Councils for Research in Siddha	110.6	15.00	15.00	15.00	15.00	11.00	11.00	15.00	2.00	2.00	9.50
6	Extra Mural Research Projects through Research Institutes etc.	23.76	3.00	2.00	0.40	4.00	2.50	1.75	4.00	1.10	1.79	7.00
7	TKDL and ISM&H Intellectual Property Rights	7.5	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.10
8	Survey on usage and acceptability of AYUSH	9.64	3.00	2.00	0.40	2.00	1.08	0.94	2.00	0.20	0.16	0.20
9	Central Council for Research in Sowa-Rigpa	50	0.10	0.00	0.00	1.00	0.00	0.00	0.50	0.00	0.00	0.50
	National Medicinal Plant Board	882.00	65.00	48.56	40.82	70.00	70.00	61.86	70.00	64.00	63.29	69.00
	National Medicinal Plant Board	882	65.00	48.56	40.82	70.00	70.00	61.86	70.00	64.00	63.29	69.00
4	HRD (Training Programme/Fellowship/ Exposure visit/ Upgradation of skills etc.)	110.00	3.10	3.00	1.64	8.00	2.25	1.18	4.00	1.20	0.28	2.00
1	Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME)	60	3.00	3.00	1.64	4.00	2.25	1.18	4.00	1.20	0.28	2.00
2	National Commission for Human Resources in AYUSH	50	0.10	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cataloguing, Digitization etc. of Manuscripts and Development of AYUSH IT Tools, Applications and Networks	2.50	2.50	0.10	0.00	0.50	0.17	0.16	0.50	0.18	0.17	0.80
	Scheme for Acquisition, Cataloguing, Digitisation and Publication of Text Books & Manuscripts	1.25	1.25	0.10	0.00	0.50	0.17	0.16	0.50	0.18	0.17	0.50
	Development of AYUSH IT Tools, Applications and Networks	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30
6	International Co-operation	40.00	6.00	4.50	3.38	8.00	4.00	1.49	8.00	3.00	1.57	8.00
1	International Exchange Programme/Seminar workshop on AYUSH	40	6.00	4.50	3.38	8.00	4.00	1.49	8.00	3.00	1.57	8.00
7	Development of AYUSH Industry	128.00	22.43	8.40	9.28	20.50	7.45	4.64	24.50	1.80	1.50	11.10
1	Development of common facilities for AYUSH industry clusters	121.75	21.93	8.00	8.92	20.00	7.00	4.20	24.00	0.80	0.73	10.60
2	Incentive to Industry - Participation in fairs/Conducting market survey	6.25	0.50	0.40	0.36	0.50	0.45	0.44	0.50	1.00	0.77	0.50
8	Funding of NGOs engaged in local Health traditions/ midwifery practices etc. under AYUSH	0.95	0.95	0.40	0.02	1.00	0.33	0.48	1.00	0.63	0.49	1.00
9	Pharmacovigilance initiative for ASU drugs	15	0.10	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00
10	National AYUSH Library and Archives	25	0.10	0.00	0.00	3.40	0.00	0.00	0.40	0.00	0.00	0.10
11	Central Drug Controller for AYUSH	102	0.80	0.00	0.00	7.60	0.00	0.00	3.00	0.00	0.00	1.00
	TOTAL : A	4783.00	579.23	508.16	468.78	689.10	560.84	498.21	689.20	346.26	341.22	690.00
B	CENTRALLY SPONSORED SCHEMES											
1	National Mission on AYUSH	4439.00	345.77	107.00	72.60	309.80	121.69	0.98	298.00	0.10	0.10	0.00
a)	Development of Institutions	450	55.00	15.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	
b)	Hospitals & Dispensaries (under NRHM including AYUSH flexi-pool)	3747	280.00	90.00	71.95	240.00	121.69	0.98	240.00	0.10	0.10	
c)	Drugs Quality Control	80	10.00	2.00	0.65	8.00	0.00	0.00	8.00	0.00	0.00	
d)	Public Private Partnership for setting up of specialty clinics/IPDs.	12	0.57	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	
e)	AYUSH Gram	50	0.10	0.00	0.00	5.60	0.00	0.00	0.00	0.00	0.00	
f)	National AYUSH Health Program	100	0.10	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	
2	National Mission on Medicinal Plants	822	65.00	54.84	39.22	70.00	67.47	54.31	70.00	44.00	45.67	0.00
	New Scheme					0.10	0.00	0.00	11.80	76.42	75.28	318.00
1	National Mission on AYUSH(including Mission on Medicinal Plants)					0.10	0.00	0.00	11.80	9.90	9.90	
	National AYUSH Mission									66.52	65.38	318.00
	TOTAL : B	5261.00	410.77	161.84	111.82	379.90	189.16	55.29	379.80	120.52	121.05	318.00
	Grand Total : (A+B)	10044.00	990.00	670.00	580.60	1069.00	750.00	553.50	1069.00	466.78	462.27	1008.00
	Source: Budget Section											
	Note: *Updated as on April, 2015											

7.3(C) : Budget Estimates(BE), Revised Estimates(RE) and Actual Expenditure(AE) for 2012-13, 2013-14 & 2014-15 and Budget Estimate (BE) for 2015-16 - (NON-PLAN)

(Rs. In Crore)

S. No.	Name of the Scheme	2012-13			2013-14			2014-15*			2015-16
		BE	RE	Actual	BE	RE	Actual	BE	RE	Actual (Prov.)	BE
A	<u>CENTRAL SECTOR SCHEMES</u>										
1	System Strengthening	10.56	10.68	7.69	10.81	10.28	6.98	18.56	10.80	9.15	10.00
a)	Strengthening of Department of AYUSH	1.42	1.41	1.05	1.42	1.38	0.85	9.15	1.11	0.81	1.45
1	Secretariat - Department of AYUSH	0.81	0.60	0.40	0.61	0.59	0.38	8.34	0.41	0.36	0.64
2	Pharmacopoeia Committees on ASU and Strengthening of Pharmacopoeia Commission of Indian Medicine (PCIM)	0.61	0.81	0.65	0.81	0.79	0.47	0.81	0.70	0.45	0.81
b)	Statutory Institutions	5.39	5.51	3.56	5.51	5.43	3.18	5.51	5.51	4.20	4.50
1	Grant to Central Council of Indian Medicine, New Delhi	2.00	2.00	1.09	2.00	1.92	0.30	2.00	2.00	1.57	1.50
2	Grant to Central Council of Homoeopathy, New Delhi	3.39	3.51	2.47	3.51	3.51	2.88	3.51	3.51	2.63	3.00
d)	Strengthening of Pharmacopoeial Laboratories	3.75	3.76	3.08	3.88	3.47	2.95	3.90	4.18	4.14	4.05
1	Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	1.38	1.31	1.22	1.42	1.39	1.29	1.43	1.43	1.38	1.50
2	Homoeopathic Pharmacopoeia Laboratory, Ghaziabad	1.67	1.65	1.45	1.76	1.45	1.35	1.77	1.77	2.12	1.80
3	Homoeopathic Pharmacopoeia Committee	0.40	0.50	0.40	0.40	0.36	0.27	0.50	0.50	0.21	0.55
4	Grant for conducting CCIM Election	0.30	0.30	0.01	0.30	0.27	0.04	0.20	0.48	0.43	0.20
2	Educational Institutions	50.25	51.16	44.15	50.20	49.16	46.66	49.67	51.66	50.97	49.13
1	Grant for Instt. Post Grad. Teaching & Research, Jamnagar	19.44	19.44	16.70	19.50	18.44	18.44	19.07	19.07	19.07	19.07
2	Grant to National Institute of Ayurveda, Jaipur	22.89	23.49	20.96	22.74	22.60	21.42	22.64	25.80	25.80	23.00
3	Grant to Rashtriya Ayurveda Vidyapeeth	0.91	0.91	0.33	0.86	0.84	0.83	0.86	0.45	0.31	0.86
5	Grant to National Institute of Homoeopathy, Kolkata	2.81	2.90	2.90	2.90	2.70	1.40	2.90	2.30	1.86	2.00
6	Morarji Desai National Institute of Yoga	4.20	4.42	3.26	4.20	4.58	4.57	4.20	4.04	3.93	4.20
3	RESEARCH COUNCILS	127.19	129.16	122.75	128.99	126.31	124.39	134.92	161.76	161.94	146.87
1	Grant to Central Council for Research in Ayurvedic Sciences	58.38	57.34	55.66	59.25	60.39	60.69	61.07	77.50	77.50	68.00
2	Grant to Central Council for Research in Unani Medicine	35.45	36.36	36.36	36.50	38.45	38.81	40.50	50.20	50.20	44.63
3	Grant to Central Council for Research in Yoga & Naturopathy	2.25	2.25	1.69	2.24	2.15	2.15	2.24	1.98	1.98	2.24
4	Grant to Central Council for Research in Homoeopathy	17.80	19.90	19.08	17.69	17.32	16.74	19.20	20.40	20.58	20.00
5	Grant to Central Council for Research in Siddha	13.31	13.31	9.96	13.31	8.00	6.00	11.91	11.68	11.68	12.00
	TOTAL	188.00	191.00	174.59	190.00	185.75	178.03	203.15	224.22	222.06	206.00

Source: Budget Section

Note: *Updated as on April, 2015

7.4: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Hospitals & Dispensaries' up to financial year 2013-14

(upto 31.03.2014)

(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	2012-13	2013-14	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1	Andhra Pradesh	20.57	25.50	239.81	1310.50	1524.25	201.00	0.00	1.25	1191.04	75.72	379.88		4969.52
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	115.88		184.33
7	Goa									0.00	0.00		15.00	15.00
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	119.30		7544.34
11	Jammu & Kashmir		14.25	100.00	667.25	843.25	110.25	265.00	572.02	37.40	863.98	240.30		3713.69
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	553.80		6563.87
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	782.81		6651.74
16	Maharashtra	5.57	19.52	17.89	216.75	198.06	229.31	66.00	27.00	6.38	880.03	1192.50		2859.01
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	67.05		1688.64
20	Nagaland		2.50	295.77	845.00	287.00	35.00	50.00	305.29	187.92	222.60			2231.08
21	Odisha*	5.57	15.00	123.00	162.50	243.19	3212.70	0.00	522.46	1383.12	70.67			5738.21
22	Punjab	20.57	18.75	18.75		605.50	142.00	96.85	1119.70	6.00	100.65	409.88		2538.65
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	23.40		425.12
25	Tamil Nadu *	5.57	218.50	210.51	1915.50		1065.00	20.00	4907.38	0.00	122.40			8464.86
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	2177.63		5074.19
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	1088.25		3003.53
30	Andaman & Nicobar									0.00	0.00	7.07	67.62	74.69
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	27.75		157.25
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	22437.67	23402.41	9333.93	7185.50	82.62	119350.07

Source: H&D section

* Grant-in-aid released under PPP mode.

Note: The National AYUSH Mission (NAM) has been approved by Cabinet Union on 15.09.2014 and notified vides Gazette Notifncation No. S.O. 2535 (E) dated 29.09.2014. Under the National AYUSH Mission, State/UT Governments have submitted State Annual Action Plan (SAAP) for AYUSH Services, AYUSH Educational Institutions and Quality Control of ASU & H Drugs.

7.5: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Drugs Quality Control' up to financial year 2013-14

(upto 31.03.2014)

(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	2012-13	2013-14	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
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		64.78		585.86
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	Odisha	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	18.00	14.00	2.55	121.32				989.17
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				0.47		688.58
29	NIUM, Bengaluru		145.00			49.74	85.00	1.84	178.28	64.26		2.87		0.20		527.19
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	1589.42	1076.69	35.73	399.43	119.72	65.45	0.00	12100.02

Source: DCC Section

Note: Consolidated amount of Rs. 7528.71 lakhs has been released in the last quarter of financial year 2014-15 under National AYUSH Mission(NAM) which includes the Drugs Quality Control Components for Ayurveda, Siddha, Unani and Homoeopathic drugs, as it has been merged in NAM from 2014-15.

Note: The National AYUSH Mission (NAM) has been approved by Cabinet Union on 15.09.2014 and notified vides Gazette Notifincation No. S.O. 2535 (E) dated 29.09.2014. Under the National AYUSH Mission, State/UT Governments have submitted State Annual Action Plan (SAAP) for AYUSH Services, AYUSH Educational Institutions and Quality Control of ASU & H Drugs.

7.6: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'Development of Institutions' up to financial year 2013-14

(upto 31.03.2014)

(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	2012-13	2013-14	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1	Andhra Pradesh	42.56	319.80	308.74	352.20	329.47	709.20	439.59	69.00			0.00		2570.56
2	Arunachal Pradesh	10.00						0.00				0.00		10.00
3	Assam	7.20	20.00	128.95	20.66		136.96	179.00				0.00		492.77
4	Bihar		3.72	15.00	620.00		12.00		201.62	93.77		0.00		946.11
5	Chhattisgarh		55.83	107.59	16.33		186.79				75.00	0.00		441.54
6	Delhi		12.00	159.37	6.81		140.00	11.83				0.00		330.01
7	Goa				12.00							0.00		12.00
8	Gujarat	53.99	79.00	196.75	204.38	188.85	17.02	160.00		230.73		0.00		1130.72
9	Haryana		2.94		17.80	294.00		0.00				0.00		314.74
10	Himachal Pradesh	13.59	210.29	58.76	33.40	4.00	336.76	350.00				0.00		1006.80
11	Jammu & Kashmir		12.00		5.73					1600.00		0.00		1617.73
12	Jharkhand				2.94						525.90	0.00		528.84
13	Karnataka	122.25	272.64	262.90	461.92	393.13	726.88	133.21	230.28	102.95	300.00	0.00		3006.16
14	Kerala	79.51	176.96	326.49	102.97	26.50	497.82	700.00	208.10	150.00		0.00		2268.35
15	Madhya Pradesh	35.41	260.99	176.59	402.38	318.60	330.02	175.00		223.54		0.00		1922.53
16	Maharashtra	163.59	208.72	107.45	214.16	132.66	170.31	666.50	1003.00	368.00	100.00	0.00		3134.39
17	Manipur		0.93									0.00		0.93
18	Meghalaya											0.00		0.00
19	Mizoram											0.00		0.00
20	Nagaland											0.00		0.00
21	Odisha	22.93	464.43	110.00	112.00	62.93	257.47	302.37		70.39		0.00		1402.52
22	Punjab		22.00	36.00	14.00	12.00	12.00				301.00	0.00		397.00
23	Rajasthan	5.37	35.97	164.79	9.42	28.66	172.00	140.00			350.00	0.00		906.21
24	Sikkim											0.00		0.00
25	Tamil Nadu		15.00	365.00	138.41	74.00	360.00	642.50				0.00		1594.91
26	Tripura			2.88						800.00		0.00		802.88
27	Uttar Pradesh	36.04	31.86	108.03	392.01	444.59	259.72	100.00	170.00	80.00		0.00		1622.25
28	NIUM, Bengaluru	10.00	235.14	62.92	21.87	187.00			118.00		300.00	0.00		934.93
29	West Bengal	34.61	10.00	125.69	332.87	189.46	12.00			98.01	148.00	0.00		950.64
30	Andaman & Nicobar											0.00		0.00
31	Chandigarh											0.00		0.00
32	D&N Haveli											0.00		0.00
33	Daman & Deu											0.00		0.00
34	Lakshadweep											0.00		0.00
35	Puducherry									600.00		0.00		600.00
All India		637.05	2450.22	2823.90	3494.26	2685.85	4336.95	4000.00	2000.00	4417.39	2099.90	0.00	0.00	28945.52

Source: E&C Section

Note: The National AYUSH Mission (NAM) has been approved by Cabinet Union on 15.09.2014 and notified vides Gazette Notification No. S.O. 2535 (E) dated 29.09.2014. Under the National AYUSH Mission, State/UT Governments have submitted State Annual Action Plan (SAAP) for AYUSH Services, AYUSH Educational Institutions and Quality Control of ASU & H Drugs.

7.7: Year-wise/ State-wise funds released under Centrally Sponsored Scheme 'National Mission for Medicinal Plants' up to financial year 2014-15

(upto 31.03.2015)

(Rs. in lakh)

S. No.	State/UT	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Andhra Pradesh	0.00	900.00	700.00	512.52	834.32	963.63	1200.61	5111.08
2	Arunachal Pradesh	0.00	281.56	58.85	285.14	0.00	118.65	0.00	744.20
3	Assam	116.99	0.00	332.80	114.52	162.81	0.00	0.00	727.12
4	Bihar	108.94	150.00	0.00	0.00	0.00	0.00	0.00	258.94
5	Chhattisgarh	0.00	350.00	0.00	186.96	0.00	0.00	0.00	536.96
6	Delhi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Goa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Gujarat	0.00	161.35	0.00	47.35	0.00	0.00	172.25	380.95
9	Haryana	0.00	175.70	0.00	85.46	0.00	171.14	87.50	519.80
10	Himachal Pradesh	0.00	0.00	106.11	84.30	0.00	97.54	0.00	287.95
11	Jammu & Kashmir	0.00	294.40	0.00	0.00	0.00	0.00	0.00	294.40
12	Jharkhand	0.00	563.33	165.18	257.61	0.00	0.00	0.00	986.12
13	Karnataka	381.25	100.00	372.22	0.00	0.00	216.71	110.82	1181.00
14	Kerala	238.67	131.25	96.14	223.17	210.41	264.27	0.00	1163.91
15	Madhya Pradesh	543.38	0.00	737.58	302.93	474.59	526.43	507.30	3092.21
16	Maharashtra	239.04	0.00	243.49	327.08	0.00	682.44	589.88	2081.93
17	Manipur	368.00	126.24	0.00	138.54	57.60	105.96	73.06	869.40
18	Meghalaya	0.00	306.60	68.50	91.62	0.00	0.00	172.62	639.34
19	Mizoram	127.44	188.16	124.05	160.12	8.91	18.28	57.72	684.68
20	Nagaland	128.57	265.70	181.63	181.12	188.47	175.88	102.06	1223.43
21	Odisha	0.00	236.10	166.69	475.58	111.00	150.66	191.53	1331.56
22	Punjab	0.00	0.00	96.00	0.00	0.00	0.00	0.00	96.00
23	Rajasthan	0.00	169.80	100.00	0.00	0.00	28.87	42.51	341.18
24	Sikkim	0.00	366.10	4.17	91.10	161.94	137.59	77.24	838.14
25	Tamil Nadu	682.88	300.00	834.70	961.39	741.50	1022.67	926.57	5469.71
26	Tripura	0.00	0.00	0.00	84.00	0.00	0.00	53.23	137.23
27	Uttar Pradesh	0.00	760.00	0.00	0.00	834.53	424.36	0.00	2018.89
28	Uttarakhand	0.00	414.11	280.98	262.73		278.86	202.03	1438.71
29	West Bengal	0.00	684.60	107.54	0.00	0.00	0.00	0.00	792.14
30	Andaman & Nicobar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	D&N Haveli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	Daman & Deu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	Lakshadweep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Puducherry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	All India	2935.16	6925.00	4776.63	4873.24	3786.08	5383.94	4566.93	33246.98

Source: NMPB

7.8 : Status of proposals received from States/UTs and funds released under National AYUSH Mission (NAM)

(Rs. in lakhs)

Sl. No.	Name of State / UT	Resource pool indicated to State/UT (Central Share+ State Share)	Total amount Approved by Mission Directorate (Central Share+ State Share)	Ist Installment of Grant released during 2014-15**	Final Payment Grant released during 2015-16*
1	Andaman & Nicobar Island	553.03	202.59		-
2	Andhra Pradesh	1146.47	1146.47	309.93	549.93
3	Arunachal Pradesh	190.73	190.28	101.14	70.11
4	Assam	1187.71	1187.06	668.98	399.38
5	Bihar	3673.87	Not submitted	-	-
6	Chandigarh	88.67	Not submitted	-	-
7	Chhattisgarh	1163.80	1107.56	281.41	549.26
8	D&N Haveli	219.81	Not submitted	-	-
9	Daman & Diu	279.20	Not submitted	-	-
10	Delhi	532.41	532.41	132.71	266.60
11	Goa	508.91	Not submitted	-	-
12	Gujarat	1275.56	1,213.18	332.39	577.49
13	Haryana	854.08	817.08	213.59	399.22
14	Himachal Pradesh	304.32	SAAP not as per NAM guidelines	-	-
15	Jammu & Kashmir	740.94	687.18	226.27	392.19
16	Jharkhand	1308.55	SAAP not as per NAM guidelines	-	-
17	Karnataka	1391.44	1388.79	359.12	682.48
18	Kerala	954.91	950.06	254.67	457.88
19	Lakshadweep	255.48	252.53		
20	Madhya Pradesh	2761.01	2598.56	644.94	1303.98
21	Maharashtra	2074.37	1974.14	534.67	945.93
22	Manipur	473.40	414.69	226.81	146.41
23	Meghalaya	274.59	253.39	134.65	93.40
24	Mizoram	253.62	211.25	116.27	73.86
25	Nagaland	432.17	213.03	115.61	76.12
26	Odisha	1763.43	1763.43	471.71	850.85
27	Puducherry	159.39	96.70	60.00	12.53
28	Punjab	805.41	780.38	316.00	269.29
29	Rajasthan	2483.07	2,358.39	638.07	1130.72
30	Sikkim	169.26	122.36	66.43	43.69
31	Tamil Nadu	1384.43	SAAP not as per NAM guidelines		-
32	Telangana	921.31	921.31	330.00	360.98
33	Tripura	434.40	423.87	238.12	143.37
34	Uttar Pradesh	6781.09	Not submitted		-
35	Uttarakhand	524.09	486.06	284.00	153.46
36	West Bengal	1918.07	1828.92	471.23	900.46
	Total	40242.98	24121.64	7528.72	10849.57

Source : H & D Section

*Released in the 1st Quarter of 2015-16.

**During 2014-15, in NAM scheme consolidated funds has been released for the H&D, DQC and DI schemes only (Rs. 7528.72 Lakhs). In the year 2014-15 for the NMPB scheme funds has been released separately (Rs. 4566.93 lakhs).

Note: The National AYUSH Mission (NAM) has been approved by Cabinet Union on 15.09.2014 and notified vides Gazette Notifincation No. S.O. 2535 (E) dated 29.09.2014. Under the National AYUSH Mission, State/UT Governments have submitted State Annual Action Plan (SAAP) for AYUSH Services, AYUSH Educational Institutions and Quality Control of ASU & H Drugs.