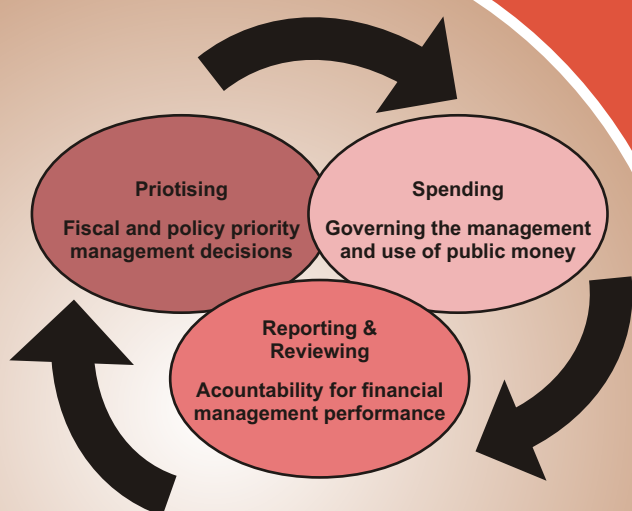


AYUSH IN INDIA 2007

Section n 7



Outlay And Expenditure



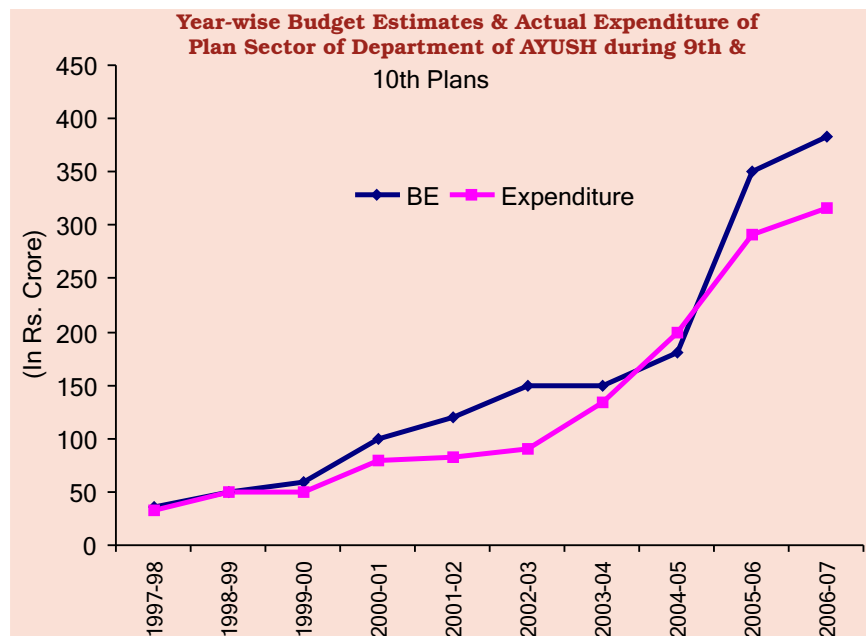
SECTION-7: OUTLAY AND EXPENDITURE

I. Year-wise Plan Expenditure:

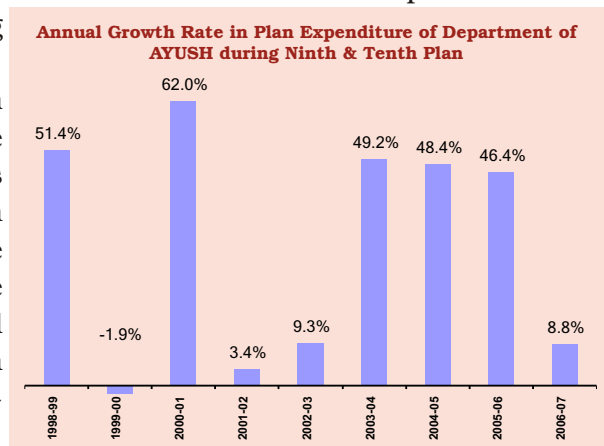
T

he combined provisions of Budget Estimate (BE) and Revised Estimate (RE) for both 9th and 10th Plans taken together were Rs.1578.43 crore and Rs. 1388.30 crore respectively. An amount worth of 83.9% of aggregate BE, which is 95.4% of the aggregate RE had been utilised during these two plans.

During the Ninth Plan, BE and RE were Rs. 364.43 crore and Rs. 317.80 crore respectively. An amount of 80.6% of BE, which was 92.4% of RE in the Ninth Plan had been utilised. Similarly, BE and RE of Tenth Plan were Rs. 1214.00 and 1070.50 crore respectively and an amount of 84.9% of BE, which was 96.2% of RE was utilised.



An average annual growth rate of 28.5% was registered in actual expenditure under Plan Sectors during Ninth & Tenth Plans. An increase to the tune of 25.6% in annual expenditure was recorded during the Ninth Plan. The maximum annual increase of 62% was registered in 2000-2001. In the Tenth Plan, the average annual growth rate in actual expenditure was 37%.



During that period, maximum growth rate of 49.2% was registered in 2003-2004 while minimum growth rate of 8.8% was realized in 2006-2007.

II. Sector-wise Plan Expenditure for the Tenth Plan:

The provisions under the Centrally Sponsored Schemes during Tenth Plan were Rs.443.13 crore and Rs. 408.30 crore for the Budget Estimate and Revised Estimate respectively. An amount worth of Rs.487.73 crore which was 110.1% of BE (119.5% of RE) had been utilised in Tenth Plan.

Budget Estimates of Tenth Plan for the Schemes 'Hospitals & Dispensaries', 'Drug Quality Control' and 'Development of Institutions' were Rs.243.85 crore, Rs. 43.56 crore and 155.72 crore respectively, whereas, the Revised Estimates of these Schemes were Rs.242.17 crore, Rs. 43 crore and 123.13 crore respectively. An amount equivalent to 127.2% of BE which is 128.1% of RE was incurred during Tenth Plan under 'Hospitals & Dispensaries Scheme'. An amount equivalent to 130.1% of BE which was 131.8% of RE had been incurred during Tenth Plan under "Drug Quality Control Scheme". Similarly, an amount equivalent to 77.6% of BE which was 98.2% of RE had been incurred during Tenth Plan under "Development of Institutions Scheme". As concerned Central Sector Schemes, the Budget Estimate and Revised Estimate for Tenth Plan were Rs. 770.87 crore and 662.20 crore respectively and an amount of Rs. 542.42 crore which was 70.4% of BE (81.9% of RE) had been utilised.

An average annual growth rate of 87.5% was registered in the actual expenditure incurred under Centrally Sponsored Schemes during Tenth Plan. Actual expenditure of 'Hospital & Dispensaries Schemes' had increased substantially to the tune of 176% per annum in Tenth Plan. Similarly, the average annual growth rates of 22.7% and 43.3% in actual expenditures were realised in the schemes of 'Drug Quality Control' and 'Development of Institution' respectively during Tenth Plan. As concerned Central Sector Schemes, the annual growth in actual expenditure was 17% during the Tenth Plan.



7.1 : Year-wise Allocation and Utilisation of Funds of Plan Sectors during the 9th and 10th Plans

(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%
Ninth & Tenth Plans		1578.43	1388.30	1323.87	83.9%	95.4%	28.5%

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

(Rs. in crore)

Head		Centrally Sponsored Schemes			Total	Central Sector Schemes	Grand Total (6+7)
		Hospitals & Dispensaries	Drug Quality Control	Development of Institutions			
(1)	(2)	(3)	(4)	(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	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	1214.0
	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%

7.3 : Approved Outlay, Budget Estimates (BE), Revised Estimates (RE) and Actual Expenditure (AE) during Tenth Plan
(Rs. in crores)

S. No.	Scheme	Approved Outlay (Tenth Plan)	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2002-2007 (Tenth Five Year Plan)		
			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
A. CENTRAL SECTOR																				
(a) STRENGTHENING OF DEPTT. ISM&H																				
1	Secretariat Social Services	17.50	3.50	4.81	4.51	4.74	4.15	3.82	4.27	4.23	4.30	4.61	4.48	4.85	5.06	4.98	21.66	22.90	22.02	27.03
2	Strengthening of Pharmacopoeial Committee on ISM	5.00	1.65	0.50	0.39	1.00	1.50	1.22	1.50	1.46	1.50	1.00	1.05	1.25	0.89	6.90	5.75	5.01		
(b) EDUCATIONAL INSTITUTIONS																				
3	IPGTR, Jamnagar	5.50	1.00	0.60	0.30	1.00	0.94	0.92	1.00	1.00	1.00	1.50	0.88	1.50	1.00	0.56	6.00	4.54	3.66	
4	NIA, Jaipur	25.00	6.00	6.00	5.94	4.60	4.60	4.60	4.34	3.97	5.00	4.45	4.45	5.00	5.00	4.81	24.94	24.02	23.77	
5	RAV, New Delhi	3.00	0.55	0.55	0.51	0.60	0.60	0.53	0.39	0.54	0.51	0.80	0.75	0.75	0.75	0.69	3.09	3.19	2.99	
6	NIS, Chennai	25.00	4.00	4.00	4.00	7.00	10.00	10.00	4.00	4.75	5.00	4.00	4.00	5.00	3.00	25.00	25.75	25.75		
7	NIH, Kolkata	25.00	6.00	6.00	6.00	5.00	5.00	5.00	6.00	8.00	8.00	7.50	7.50	10.00	10.00	7.18	34.50	36.50	33.68	
8	NIUM, Bangalore	15.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	7.00	7.00	10.15	0.00	8.00	4.50	3.00	31.15	17.50	16.00	
9	MDNIY, New Delhi	11.00	4.50	3.17	3.17	2.00	2.00	2.18	4.40	2.50	2.00	2.00	1.00	1.40	2.20	2.18	14.30	10.87	10.34	
10	Vishwavyatan Yogashram, New Delhi	1.00	0.20	0.17	0.17	0.20	0.20	0.17	0.20	0.21	0.21	0.30	0.20	0.22	0.22	0.19	1.12	1.00	0.97	
11	NIN, Pune	6.00	0.90	0.90	0.98	0.90	1.25	1.45	2.30	1.60	1.95	1.75	1.50	1.80	2.26	2.14	7.65	7.51	8.02	
(c) STATUTORY INSTITUTIONS																				
12	CCIM, New Delhi	0.60	0.12	0.12	0.12	0.12	0.11	0.11	0.12	0.12	0.12	0.15	0.10	0.15	0.12	0.13	0.66	0.57	0.49	
13	CCH, New Delhi	0.05	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.10	0.10	0.10	0.10	0.10	0.10	0.09	0.23	0.32	0.19	
14	Indian Homoeopathy Pharmacy Council	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	
15	ISM Pharmacy Council	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	
16	Central Pharmacy Council for Indian Medicine & Homoeopathy	0.00	0.00	0.00	0.00	0.19	0.01	0.00	0.20	0.01	0.00	1.00	0.00	0.45	0.05	0.00	1.84	0.07	0.00	
(d) RESEARCH COUNCILS (INTRA ANDEXTRA MURAL RESEARCH)																				
17	CCRAS, New Delhi	45.00	8.00	7.41	7.41	8.00	8.00	9.31	8.00	8.40	8.40	12.50	12.50	16.60	19.00	19.00	53.10	55.31	56.77	
18	CCRUM, New Delhi	42.00	7.50	8.25	8.38	8.00	8.75	9.57	9.50	13.50	13.75	11.50	11.50	16.00	16.00	15.96	52.50	58.00	59.41	
19	CCRYN, New Delhi	10.00	2.00	1.75	1.75	2.00	1.75	1.33	2.22	1.75	1.75	2.00	1.80	2.00	2.50	2.30	10.22	9.55	8.93	
20	CCRH, New Delhi	22.00	4.00	4.00	3.92	4.00	4.23	5.18	6.04	7.19	7.19	11.00	9.00	12.00	11.60	11.71	37.04	36.02	37.10	
21	Central Councils' Combined Building Complex	6.00	1.10	1.10	0.97	1.20	1.20	1.20	1.50	2.50	2.50	1.50	1.50	1.60	1.60	1.60	6.90	7.90	7.92	
22	Extra Mural Research Projects through Research Institutions (Pvt./Semi-Govt./Govt./Universities/NGOs) etc.	10.00	2.00	0.68	0.90	1.04	1.00	1.10	1.00	1.30	1.30	15.00	12.00	10.47	5.00	4.18	36.13	19.98	17.95	
23	Innovative Scheme for development of Medicinal plants	3.00	1.00	0.50	0.50	1.00	0.25	0.04	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.75	0.54	
24	Patent Cell for ISM&H intellectual property rights (in TKDL)	1.50	0.50	0.65	0.65	0.50	0.50	0.50	4.00	3.55	3.52	1.00	1.50	1.50	0.50	0.00	7.50	6.70	6.17	
25	Survey on Usage & acceptability of ISM&H Systems.	1.00	0.60	0.08	0.08	0.12	0.06	0.06	0.06	0.06	0.04	0.01	0.01	0.10	1.00	0.66	0.89	1.21	0.84	

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S. No.	Scheme	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2002-2007 (Tenth Five Year Plan)			
		BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
(e)	HOSPITALS AND DISPENSARIES	28.94	2.76	0.91	0.39	2.62	1.23	0.43	2.81	15.30	13.95	37.00	0.64	0.72	16.50	2.00	0.70	61.69	20.08	16.19
26	Advanced Ayurvedic Centre for Mental Health in NIMHANS	0.44	0.26	0.26	0.26	0.26	0.12	0.10	0.01	0.00	0.00							0.53	0.38	0.36
27	National Ayurvedic Hospital in Delhi	15.00	2.00	0.15	0.13	1.00	0.15	0.15	1.00	13.80	13.69	35.00	0.05	0.13	15.00	1.00	0.04	54.00	15.15	14.14
28	Expansion of CGHS dispensaries	7.00	0.50	0.50	0.00	0.86	0.86	0.08	1.30	1.30	0.07	1.00	0.27	0.24	0.50	0.50	0.22	4.16	3.43	0.61
29	Ayurveda Hospital, Lodhi Road	6.50	0.00	0.00	0.00	0.50	0.10	0.10	0.50	0.20	0.19	1.00	0.32	0.35	1.00	0.50	0.44	3.00	1.12	1.08
(f)	MEDICINAL PLANTS	93.50	23.16	15.00	15.80	20.00	15.00	18.29	23.05	23.10	27.55	30.00	30.00	34.92	38.00	50.00	44.94	134.21	133.10	141.50
30	Setting up of National Board for Medicinal Plants	93.50	23.16	15.00	15.80	20.00	15.00	18.29	23.05	23.10	27.55	30.00	30.00	34.92	38.00	50.00	44.94	134.21	133.10	141.50
(g)	STRENGTHENING OF PHARMACOPOEIAL LABORATORIES	26.50	5.17	0.40	0.35	7.36	0.28	0.25	9.22	6.31	0.78	8.97	8.54	3.75	5.45	4.90	4.57	36.17	20.43	9.70
31	PLIM, Ghaziabad	0.50	0.46	0.19	0.18	0.20	0.11	0.10	0.55	0.09	0.06	0.27	0.15	0.13	0.30	0.71	0.62	1.78	1.25	1.09
32	HAL, Ghaziabad	1.00	0.20	0.20	0.17	0.16	0.16	0.15	0.16	0.21	0.21	0.20	0.25	0.22	0.25	0.69	0.46	0.97	1.51	1.21
33	Strengthening of PLJM/HPL	20.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.65	0.91	1.50	1.49	1.49	7.50	2.15	2.40
34	Strengthening of PLJM/HPL *	0.00	0.00	0.00	0.00	5.00	0.00	0.00	8.00	5.50	0.00	5.00	5.00	0.00	1.40	0.00	0.00	19.40	10.50	0.00
35	Public Sector Undertaking (MPCL, Mohan, U.P.)	5.00	0.01	0.01	0.00	2.00	0.01	0.00	0.51	0.51	0.51	2.00	2.49	2.49	2.00	2.00	2.00	6.52	5.02	5.00
(h)	INFORMATION, EDUCATION & COMMUNICATION	19.00	3.00	3.15	4.74	4.25	4.25	3.29	3.26	2.40	3.92	4.00	3.64	3.31	4.20	4.20	4.29	18.71	17.64	19.55
36	Information, Education & Communication	17.00	3.00	3.15	4.74	4.25	3.25	3.29	3.25	2.40	3.92	3.98	3.62	3.31	4.20	4.20	4.29	17.68	16.62	19.55
37	(i) Awareness building on merits of ISM&H through roadshows, print and electronic media. (ii) Setting up of demonstration windows / kiosks / touch screens in important public places / offices.	2.00	0.00	0.00	0.00	1.00	1.00	0.00	0.01	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	1.03	1.02	0.00
(i)	OTHER PROGRAMMES AND SCHEMES	100.46	18.00	11.82	0.68	18.00	15.86	1.95	20.85	21.05	0.94	36.90	31.76	1.46	40.45	34.50	1.92	134.20	114.99	6.95
38	International Exchange Programmes / Seminars / Workshop on ISM&H and Scholarship scheme for foreign students in ISM&H	8.00	1.00	0.75	0.68	1.00	1.00	0.90	1.00	0.75	0.75	1.25	1.26	1.03	1.50	2.00	1.74	5.75	5.76	5.10
39	Programme for training / fellowship / exposure visit / up-gradation of skills etc. for ISM&H personal	3.00	0.50	0.20	0.00	0.50	0.01	0.00	0.25	0.10	0.00	0.10	0.05	0.01	0.10	0.10	0.01	1.45	0.46	0.02
40	Incentives to ISM&H industry for participation in fairs/ conducting market study for creating a developing market opportunity	5.00	0.50	0.35	0.00	0.50	0.30	0.00	0.25	0.10	0.09	0.30	0.20	0.17	0.30	0.25	0.12	1.85	1.20	0.38
41	Publication of text book	5.00	0.50	0.01	0.00	0.50	0.50	0.50	0.50	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.56	0.55
42	Manuscript, publication and acquisition	2.00	0.50	0.01	0.00	0.50	0.55	0.55	0.75	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	1.75	0.61	0.60
43	Acquisition and Publication of text books & Manuscripts											0.25	0.25	0.25	0.25	0.15	0.05	0.50	0.40	0.30
44	Lumpsum Provision for North-Eastern States & Sikkim	77.46	15.00	10.50	0.00	15.00	13.50	0.00	18.10	20.00	0.00	35.00	30.00	0.00	38.30	32.00	0.00	121.40	106.00	0.00

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S. No.	Scheme	Approved Outlay (Tenth Plan)	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008 (Tenth Five Year Plan)			
			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
(j)	NEW INITIATIVES DURING THE 10th PLAN	0.05	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.05	0.05	0.01	
45	North Eastern Institute of ISM&H	0.05	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.05	0.05	0.01	
	TOTAL (A) :	550.60	110.25	85.54	75.61	108.46	95.74	85.50	127.75	141.99	120.89	212.44	150.61	118.74	211.97	188.32	141.68	770.87	662.20	542.42	
B. CENTRALLY SPONSORED																					
(a)	DEVELOPMENT OF INSTITUTIONS	120.00	20.00	11.70	6.37	21.95	23.95	24.50	26.20	26.91	28.24	37.56	35.56	34.94	50.01	25.01	26.86	155.72	123.13	120.91	
1	Development and Upgradation of AYUSH Institutes/Colleges	40.00	7.50	4.00	4.04	7.50	6.54	6.54	7.50	7.50	8.00	37.56	35.56	34.94	50.01	25.01	26.86	87.57	60.57	61.80	
2	Development of ISM&H UG Colleges	10.00	2.00	0.50	0.00	2.50	2.50	2.69	2.50	0.99	1.00							7.00	3.99	3.69	
3	Renovation and strengthening of ISM&H facility (patient care services) in ISM&H teaching colleges/hospital and other hospitals.	2.50	0.50	0.50	0.00	0.50	0.50	0.50	0.70	0.80								1.70	1.70	1.30	
4	Information Technology	15.00	3.00	2.50	2.13	3.00	1.20	1.20	2.50	2.00	2.00							8.50	5.70	5.33	
5	Assistance to PG, Medical Education in ISM	50.00	6.00	4.00	0.00	7.45	12.86	12.86	12.50	15.23	15.90							25.95	32.09	28.76	
6	Establishment of institutes/ upgradation & other infrastructure of ISM&H/Centre of excellence/model colleges	2.50	1.00	0.20	0.20	1.00	0.35	0.71	0.50	0.49	0.54							2.50	1.04	1.45	
7	Re-orientation of In-service training programme	59.00	11.00	2.34	2.34	12.81	11.33	14.60	20.02	28.00	38.30	90.00	100.83	119.15	110.02	99.67	135.76	243.85	242.17	310.15	
(b)	HOSPITALS AND DISPENSARIES																				
1	Scheme for AYUSH Hospitals											45.00	67.66	85.43	65.01	60.08	94.55	110.01	127.74	179.98	
2	Scheme for AYUSH Dispensaries											45.00	33.17	33.72	45.01	39.59	41.21	90.01	72.76	74.93	
3	ISM Polyclinic with Regimental Therapy panchakarma Yoga & Naturopathy	6.00	1.00	0.01	0.00	1.00	0.01	0.00	2.00	2.00	2.36	0.00			0.00		0.00	4.00	2.02	2.36	
4	Specialty Clinic on ISM&H	6.00	1.00	0.01	0.00	1.00	1.00	1.46	3.00	3.49	0.00							5.00	4.01	4.95	
5	Ayurveda Park/Panchakarma in Hotels (Medical Tourism)	5.00	1.00	0.01	0.00	0.80	0.01	0.00	0.01	0.00	0.00							1.81	0.02	0.00	
6	Setting up of ISM Wing in district hospitals	10.00	2.00	0.25	0.00	2.00	2.00	4.32	3.00	3.00	10.70	0.00						7.00	5.25	15.02	
7	Scheme for establishment of demonstrative ISM&H units for popularization of ISM&H	2.00	0.50	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00							0.52	0.02	0.00	
8	(i) Essential Drugs for Ayurveda, Siddha, Unani & Homoeopathy (ISM&H) Dispensaries for Rural and backward areas (ii) Supply of Medicinal Kits (Home Remedies) / Health for all through preventive and promotive programme of ISM&H.	30.00	5.50	2.05	2.34	8.00	8.30	8.82	12.00	20.00	21.75	0.00						25.50	30.35	32.91	
(c)	DRUGS QUALITY CONTROL	45.40	8.75	5.42	5.46	6.78	3.98	9.36	7.03	8.60	11.33	10.00	18.00	18.13	11.00	7.00	12.39	43.56	43.00	56.67	
1	Quality Control of ASU&H Drugs											10.00	18.00	18.13	11.00	7.00	12.39	21.00	25.00	30.52	
2	State Drug Testing Laboratory & Pharmacies	15.00	5.00	5.00	5.46	3.00	2.50	8.70	3.00	8.00	10.88	0.00						11.00	15.50	25.04	

Continued...

S. No.	Scheme	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2002-2007 (Tenth Five Year Plan)			
		BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3	Use of modern technology and Biotechnology	1.00	1.00	0.30	0.00	1.00	0.20	0.00	1.00	0.00	0.00	0.00						3.00	0.50	0.00
4	Scheme for Acquisition of ISO Quality Control Certification for ISM&H Industry	1.00	0.25	0.00	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00						0.27	0.01	0.00
5	Schemes for introduction for ASU Mark and Quality Certification	1.00	0.25	0.00	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00						0.27	0.01	0.00
6	Regulation of Health food supplements	1.00	0.25	0.00	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00						0.27	0.01	0.00
7	Support to ISM&H Industry for creation of Laboratories/Quality Control facilities	4.40	0.50	0.02	0.00	1.50	0.25	0.00	1.50	0.00	0.00	0.00						3.50	0.27	0.00
8	Strengthening of enforcement mechanism for quality control	10.00	0.50	0.05	0.00	0.25	0.50	0.53	0.50	0.40	0.28	0.00						1.25	0.95	0.81
9	Assistance to units obtaining GMP certification	12.00	1.00	0.05	0.00	1.00	0.50	0.13	1.00	0.20	0.17	0.00						3.00	0.75	0.30
	TOTAL : (B)	224.40	39.75	19.46	14.17	41.54	39.26	48.46	53.25	63.51	77.87	137.56	154.39	172.22	171.03	131.68	175.01	443.13	408.30	487.73
	GRAND TOTAL : (A+B) :	775.00	150.00	105.00	89.78	150.00	135.00	133.96	181.00	205.50	198.76	350.00	305.00	290.96	383.00	320.00	316.69	1214.00	1070.50	1030.15

* In the Demand Book of Urban Development.

**7.4: Year-wise/ State-wise funds released under Centrally Sponsored Scheme
'Hospitals & Dispensaries' up to financial year 2006-07**

(Rs. in lakh)

S. No.	State/UT	2002-03	2003-04	2004-05	2005-06	2006-07	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Andhra Pradesh	20.57	25.50	239.81	1310.50	1524.25	3120.63
2	Arunachal Pradesh	6.05	99.05	40.00	50.25	618.75	814.10
3	Assam	5.30		86.50	840.00	1247.25	2179.05
4	Bihar	5.57	11.25			82.93	99.75
5	Chhattisgarh	5.57	16.50	349.14	1426.50	172.75	1970.46
6	Delhi				6.50	7.50	14.00
7	Gujarat	5.57		146.25	214.00	16.94	382.76
8	Haryana	20.57	47.50	111.75	123.75	135.07	438.64
9	Himachal Pradesh	29.82	50.00	202.00	276.25	273.25	831.32
10	Jammu & Kashmir		14.25	100.00	667.25	843.25	1624.75
11	Jharkhand	5.57			42.50	726.50	774.57
12	Karnataka	20.57	80.00	196.19	215.50	1100.85	1613.11
13	Kerala	5.00	287.75	50.47	613.75	216.25	1173.22
14	Madhya Pradesh	5.57	124.50	292.68	403.87	1914.39	2741.01
15	Maharashtra	5.57	19.52	17.89	216.75	198.06	457.79
16	Manipur	5.30	37.75	44.00	10.87		97.92
17	Meghalaya	5.30	166.60		106.90		278.80
18	Mizoram		2.50	350.00			352.50
19	Nagaland		2.50	295.77	845.00	287.00	1430.27
20	Orissa	5.57	15.00	123.00	162.50	243.19	549.26
21	Punjab	20.57	18.75	18.75		605.50	663.57
22	Rajasthan	20.57	10.00	387.57	1081.25	1866.75	3366.14
23	Sikkim				15.00		15.00
24	Tamil Nadu	4.02	218.50	210.51	1915.50		2348.53
25	Tripura		14.69	147.50		304.69	466.88
26	Uttar Pradesh	5.57		179.25	333.75	523.00	1041.57
27	Uttarakhand	20.57	51.75	134.75	506.50	233.95	947.52
28	West Bengal	5.30	145.50	100.55	530.00	433.75	1215.10
	All India	234.07	1459.36	3824.33	11914.64	13575.82	31008.22

**7.5: Year-wise/ State-wise funds released under Centrally Sponsored Scheme
'Drugs Quality Control' up to financial year 2006-07**

(Rs. in lakh)

S. No.	State/UT	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Andhra Pradesh	105.00	115.00	85.00	52.94	126.90	230.00	113.10	827.94
2	Arunachal Pradesh				102.40	100.00			202.40
3	Assam			110.00	82.37				192.37
4	Bihar	75.00				15.70		150.00	240.70
5	Chhattisgarh	75.00	95.00			20.00		20.88	210.88
6	Delhi		95.00						95.00
7	Gujarat	133.00	90.00		65.00	25.00		97.77	410.77
8	Haryana						250		250.00
9	Himachal Pradesh	131.24	114.55	106.02		56.25		1.97	410.03
10	Jammu & Kashmir		170.00			30.00		1.00	201.00
11	Jharkhand						258.06		258.06
12	Karnataka	112.88			45.00	20.24	54.43	3.80	236.35
13	Kerala	75.00		90.00	55.14	91.85	79.96	89.18	481.13
14	Madhya Pradesh	150.00	95.00			45.90			290.90
15	Maharashtra	131.69			9.77				141.46
16	Meghalaya				88.62				88.62
17	Mizoram				97.60				97.60
18	Nagaland					150.00		200.00	350.00
19	Orissa	170.63				96.34	5.00	188.00	459.97
20	Punjab	70.39			5.25	24.61	100.00	50.00	250.25
21	Rajasthan	230.00	95.00	90.00	5.03	75.00	335.43	2.84	833.30
22	Sikkim							150.00	150.00
23	Tamil Nadu	170.00		45.00	20.00	55.00	150.00	85.00	525.00
24	Tripura				206.78				206.78
25	Uttar Pradesh	260.00	85.00	20.00		15.75		83.63	464.38
26	Uttarakhand	157.05			100.00	134.72	265.34		657.11
27	West Bengal		145.00			49.74	85.00	1.84	281.58
All India		2046.88	1099.55	546.02	935.90	1133.00	1813.22	1239.01	8813.58

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.

7.6: Year-wise/ State-wise funds released under three Centrally Sponsored Scheme 'Development of Institutions' up to financial year 2006-07

(Rs. in lakh)

S. No.	State/UT	2002-03	2003-04	2004-05	2005-06	2006-07	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Andhra Pradesh	42.56	319.79	308.76	352.20	329.47	1352.78
2	Arunachal Pradesh	10.00					10.00
3	Assam	7.20	20.00	128.95	20.66		176.81
4	Bihar		3.73	15.00	620.00		638.73
5	Chhattisgarh		55.83	107.59	16.34		179.76
6	Delhi		12.00	159.37	6.81		178.18
7	Goa				12.00		12.00
8	Gujarat	54.00	79.00	196.76	204.36	188.85	722.97
9	Haryana		2.94		17.80	294.00	314.74
10	Himachal Pradesh	13.59	210.29	58.76	33.40	4.00	320.04
11	Jammu & Kashmir		12.00		5.73		17.73
12	Jharkhand				2.94		2.94
13	Karnataka	122.25	272.64	262.91	461.92	455.13	1574.85
14	Kerala	79.53	176.96	326.50	102.97	26.50	712.46
15	Madhya Pradesh	35.42	261.00	176.59	402.38	318.60	1193.99
16	Maharashtra	163.60	208.73	107.45	214.16	132.66	826.60
17	Manipur		0.93				0.93
18	Orissa	22.93	464.43	110.00	112.00	62.93	772.29
19	Punjab		22.00	24.00	14.00	12.00	72.00
20	Rajasthan	5.37	35.97	164.80	9.42	28.66	244.22
21	Tamil Nadu		15.00	365.00	138.43	74.00	592.43
22	Tripura			2.88			2.88
23	Uttar Pradesh	36.04	31.86	108.04	392.02	382.59	950.55
24	Uttarakhand	10.00	235.14	62.92	21.88	187.00	516.94
25	West Bengal	34.61	10.00	125.69	332.88	189.46	692.64
26	Chandigarh			12.00			12.00
	All India	637.10	2450.24	2823.97	3494.30	2685.85	12091.46

