

Details of Allocation and Expenditure (Plan)

																	(Rs. In Crore)
Sl. No	Schemes/ Programmes	12th Plan Outlay	2012-13			2013-14			2014-15			2015-16			2016-17		
			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	Expdt.as on 14.3.17
1	2		3	4	5	3	4	5	3	4	5	6	7	8	9	10	11
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	50.50	165.00	117.91	114.01	112.75	146.72	117.03
a)	Strengthening of Department of AYUSH	170.00	23.39	22.64	18.97	24.50	38.06	32.47	35.50	25.99	25.44	37.20	19.00	18.64	4.00	3.62	3.38
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	17.00	17.33			
2	Pharmacopoeia Committees of ASU and strenghtening of Pharmacopoeia Commision of Indian Medicine (PCIM)	45.68	2.00	1.25	1.25	2.50	0.94	0.13	2.50	1.00	0.16	3.70	2.00	1.31	4.00	3.62	3.38
3	Aquisition of Office Building						18.00	15.71	11.00	10.82	10.82	11.50	0.00	0.00			
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	1.55	1.55	1.50	5.27	4.78
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	1.00	1.00	1.25	1.25	0.88
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	0.55	0.55	0.25	4.02	3.90
c)	Hospital & Dispensaries	425.00	45.92	55.52	54.96	61.50	47.10	41.15	92.50	5.00	5.36	94.35	58.79	58.20	59.00	100.50	86.99
1	All India Institute of Ayurveda(AIIA), New Delhi	218.50	44.22	54.22	54.22	48.00	45.40	39.62	65.00	4.00	4.00	25.00	2.49	2.49	40.00	26.00	26.00
2	AYUSH expansion in CGHS	6.50	1.30	1.30	0.74	1.50	1.50	1.33	1.50	1.00	1.36	1.00	1.00	0.92	1.50	1.50	1.05
3	All India Institute of Yoga	50.00	0.20	0.00	0.00	4.00	0.00		0.50	0.00	0.00	0.10	0.00	0.00	8.00	19.00	6.00
4	All India Institute of Homeopathy	50.00	0.10	0.00	0.00	4.00	0.00		0.50	0.00	0.00	38.25	50.35	49.84	4.50	25.00	25.00
5	All India Institute of Unani Medicine	100.00	0.10	0.00	0.00	4.00	0.20	0.20	25.00	0.00	0.00	15.00	0.00	0.00	1.00	25.00	25.00
6	Yoga Training for Police Personnel											15.00	4.95	4.95	4.00	4.00	3.94
d)	Strengthening of Pharmacopeial Laboratories	110.00	18.60	2.92	1.96	11.40	2.68	1.97	11.00	1.80	1.77	8.00	5.57	4.97	6.25	5.67	4.25
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	1.49	0.97	2.30	1.72	0.73
2	Homoeopathic Pharmacopoeia Laboratory, Ghaziabad	5.16	0.90	1.17	0.97	1.00	1.16	0.99	1.00	1.00	1.00	1.20	1.00	0.92	1.25	1.25	0.82
3	Public Sector Undertaking (IMPCL, Mohan, UP)	46.05	16.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	5.00	3.08	3.08	2.70	2.70	2.70
4	Homoeopathic Medicines Pharmaceutical Co. Ltd.	50.00	0.20	0.00	0.00	2.00	0.00		1.60	0.00	0.00	0.10	0.00	0.00			
e)	Information, Education and Communication	80.00	14.00	12.25	11.26	17.50	11.50	8.94	17.50	17.00	16.71	20.00	30.00	27.70	30.00	27.00	16.08
	Information, Education and Communication	80.00	14.00	12.25	11.26	17.50	11.50	8.94	17.50	17.00	16.71	20.00	30.00	27.70	30.00	27.00	16.08
f)	AYUSH and Public Health	28.00	3.00	2.00	0.66	5.00	2.50	1.74	5.00	0.57	0.59	4.00	3.00	2.95	12.00	4.66	1.55
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	145.27	139.18	172.45	166.95	151.69
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	6.73	6.73	8.10	8.10	6.08
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	18.88	20.65	24.00	23.50	23.50
3	Grant to Rashtriya Ayurveda Vidyapeeth	42.10	5.00	5.00	3.08	6.60	3.30	3.30	6.50	4.00	1.57	12.00	8.00	8.00	10.00	5.50	4.50
4	Grant to National Institute of Siddha, Tamilnadu	126.10	24.00	14.40	14.40	27.00	21.50	21.50	28.00	23.00	23.00	30.50	26.00	26.00	28.00	25.00	24.88
5	Grant to National Institute of Homoeopathy, Kolkata	182.10	25.00	25.00	25.00	30.45	21.64	21.64	30.00	26.00	25.00	34.00	32.00	26.00	34.00	31.67	31.67
6	Grant to National Institute of Unani Medicine, Bangalore	106.60	15.00	18.50	17.13	17.40	22.50	22.50	17.40	16.00	16.00	23.00	21.00	21.00	23.00	21.50	21.50

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			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	Expdt.as on 14.3.17
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	3.50	3.00	4.00	4.00	4.00
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	12.66	12.66	6.00	25.90	25.90
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	1.80	1.80	9.00	7.55	4.50
10	North Eastern Institute of AYUSH/Folk Medicine, Passighat	72.90	12.00	13.27	12.52	13.50	8.00	0.60	13.50	1.40	1.40	6.40	1.70	1.60	6.00	7.45	4.75
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.	97.50	15.00	8.80	1.50	15.00	7.00	4.21	20.00	5.70	5.70	20.00	13.00	11.74	19.00	2.78	0.03
12	National Institute of Medicinal Plants	100.00	0.10	0.00	0.00	0.10	0.00	0.00	1.00	0.00	0.00	0.50	0.00	0.00	0.35	0.00	
13	National Institute of Sowa Rigpa	50.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	10.70	0.00	0.00	0.50	4.00	0.38
14	Indian Institute of AYUSH Pharmaceutical Sciences	50.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.50	0.00	
15	National Institute of Geriatrics	50.00				0.10	0.00	0.00	0.10	0.00	0.00						
16	National Institute of Metabolic and Lifestyle Diseases	50.00				0.10	0.00	0.00	0.10	0.00	0.00						
17	National Institute of Drug and Tobacco De-addiction	50.00				0.10	0.00	0.00	0.10	0.00	0.00						
3	Research & Development including Medicinal Plants	2124.55	254.36	232.10	220.58	307.30	288.35	279.32	294.20	184.90	188.97	300.00	286.43	286.38	335.20	289.97	250.34
	RESEARCH COUNCILS	1242.55	189.36	183.54	179.76	237.30	218.35	217.46	224.20	120.90	125.67	231.00	229.03	229.15	265.20	232.87	199.21
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	96.00	96.00	86.00	75.00	62.50
2	Grant to Central Council for Research in Unani Medicine	300.00	54.68	54.68	54.10	65.00	64.77	64.77	61.00	26.71	31.58	66.00	42.66	43.92	66.00	64.00	51.00
3	Grant to Central Council for Research in Yoga & Naturopathy	90.00	15.00	0.00	0.00	13.80	4.50	4.50	13.70	3.83	3.83	13.00	17.05	16.85	27.00	24.00	23.00
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	60.00	60.00	65.00	55.50	51.43
5	Grant for Central Councils for Research in Siddha	110.60	15.00	15.00	15.00	15.00	11.00	11.00	15.00	2.00	2.00	9.50	7.32	6.55	13.00	10.17	7.12
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	6.00	5.83	8.00	4.20	4.16
7	TKDL and ISM&H Intellectual Property Rights	7.50	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.10	0.00	0.00	0.10	0.00	
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	0.00	0.00			
9	Central Council for Research in Sowa-Rigpa	50.00	0.10	0.00	0.00	1.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.10	0.00	
	National Medicinal Plant Board	882.00	65.00	48.56	40.82	70.00	70.00	61.86	70.00	64.00	63.30	69.00	57.40	57.23	70.00	57.10	51.13
	National Medicinal Plant Board	882.00	65.00	48.56	40.82	70.00	70.00	61.86	70.00	64.00	63.30	69.00	57.40	57.23	70.00	57.10	51.13
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	2.00	2.00	4.00	4.00	3.97
1	Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME)	60.00	3.00	3.00	1.64	4.00	2.25	1.18	4.00	1.20	0.28	2.00	2.00	2.00	4.00	4.00	3.97
2	National Commission for Human Resources in AYUSH	50.00	0.10	0.00	0.00	4.00	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	0.00	0.00	0.25	0.30	0.00
	Scheme for Acquisition, Cataloging, 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	0.00	0.00			
	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	0.00	0.00	0.25	0.30	

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			BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	Expdt.as on 14.3.17
6	International Co-operation	40.00	6.00	4.50	3.38	8.00	4.00	1.49	8.00	3.00	1.65	8.00	7.50	6.97	11.00	14.00	11.36
1	International Exchange Programme/Seminar workshop on AYUSH	40.00	6.00	4.50	3.38	8.00	4.00	1.49	8.00	3.00	1.65	8.00	7.50	6.97			
2	Promotion of International Cooperation														11.00	14.00	11.36
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	9.25	8.91	14.00	6.00	1.87
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	8.75	8.41	12.00	4.00	0.09
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	0.50	0.50	2.00	2.00	1.78
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	0.50	0.40			
9	Pharmacovigilance initiative for ASU drugs	15.00	0.10	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.25	0.00	
10	National AYUSH Library and Archives	25.00	0.10	0.00	0.00	3.40	0.00	0.00	0.40	0.00	0.00	0.10	0.00	0.00			
11	Central Drug Controller for AYUSH	102.00	0.80	0.00	0.00	7.60	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	0.10	0.00	
	TOTAL: A	4783.00	579.23	508.16	468.78	689.10	560.84	498.21	689.20	346.26	342.07	690.00	568.86	557.85	650.00	627.94	536.26
B	CENTRALLY SPONSORED SCHEMES																
1	Promotion of AYUSH	4439.00	345.77	107.00	72.60	309.80	121.69	0.98	298.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
a)	Development of Institutions	450.00	55.00	15.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00			0.00			
b)	Hospitals & Dispensaries (under NRHM including AYUSH flexi-pool)	3747.00	280.00	90.00	71.95	240.00	121.69	0.98	240.00	0.10	0.10						
c)	Drugs Quality Control	80.00	10.00	2.00	0.65	8.00	0.00	0.00	8.00	0.00	0.00			0.00			
d)	Public Private Partnership for setting up of specialty clinics/IPDs.	12.00	0.57	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00			0.00			
e)	AYUSH Gram	50.00	0.10	0.00	0.00	5.60	0.00	0.00	0.00	0.00	0.00			0.00			
f)	National AYUSH Health Program	100.00	0.10	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00			0.00			
2	National Mission on Medicinal Plants	822.00	65.00	54.84	39.22	70.00	67.47	54.31	70.00	44.00	45.67	0.00		0.00			
	New Scheme					0.10	0.00	0.00	11.80	76.42	75.29	318.00	331.14	331.01	400.00	400.00	368.28
1	National Mission on AYUSH (including Mission on Medicinal Plants)					0.10	0.00	0.00	11.80	9.90	9.90						
2	National AYUSH Mission									66.52	65.39	318.00	331.14	331.01	400.00	400.00	368.28
	TOTAL : B	5261.00	410.77	161.84	111.82	379.90	189.16	55.29	379.80	120.52	121.06	318.00	331.14	331.01	400.00	400.00	368.28
	Grand Total : (A+B)	10044.00	990.00	670.00	580.60	1069.00	750.00	553.50	1069.00	466.78	463.13	1008.00	900.00	888.86	1050.00	1027.94	904.54