

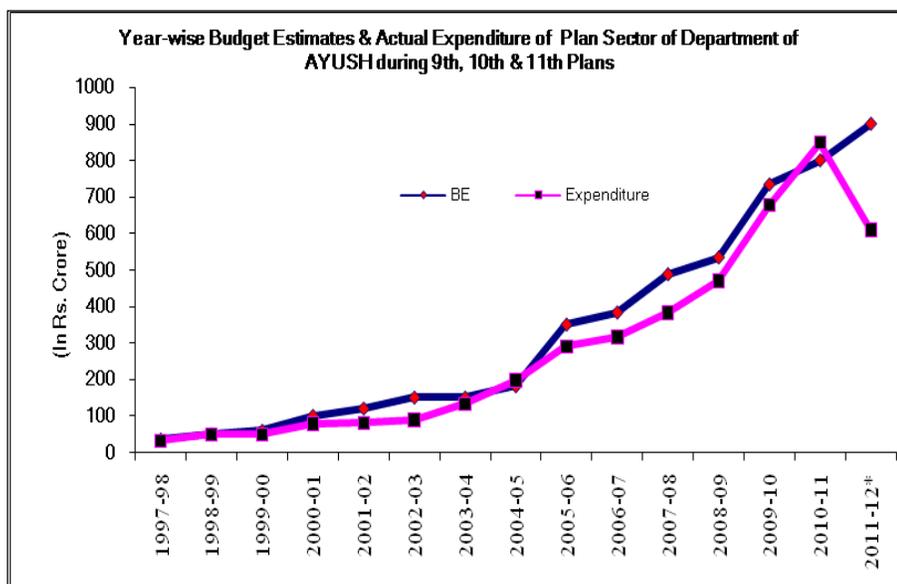
SECTION-7: OUTLAY AND EXPENDITURE

I. Year-wise Plan Expenditure:

There were combined provisions of Rs.5034.43 crore and Rs. 4481.30 crore as Budget Estimate (BE) and Revised Estimate (RE) respectively for the 9th, 10th and 11th Plans taken together. An amount worth Rs. 4317.71 crore which amounts to 85.8% of aggregate BE and 96.3% of the aggregate RE has been utilized during these plans.

During the Ninth Plan, BE and RE were allocated Rs. 364.43 crore and Rs. 317.80 crore respectively. An amount of 80.6% of BE, which is 92.4% of RE in the Ninth Plan was utilized. 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 is 96.2% of RE was utilized. However, during the Eleventh Plan, BE and RE were Rs.3456.00 crore and Rs.3093.00 crore respectively, which is more than 2 times of BE and RE of Tenth Plan. An amount worth Rs.2993.84 crore i.e. 86.6% of the BE, which was 96.8% of the RE has been utilized.

An average annual growth rate of 27.5% was registered in actual expenditure under Plan Sectors during Ninth, Tenth & Eleventh Plans respectively. An increase to the tune of 25.6% in annual expenditure was recorded during the Ninth Plan with the maximum annual increase of 62% registered in 2000-2001 and a negative growth rate of 1.9% in actual expenditure during 1999-2000.

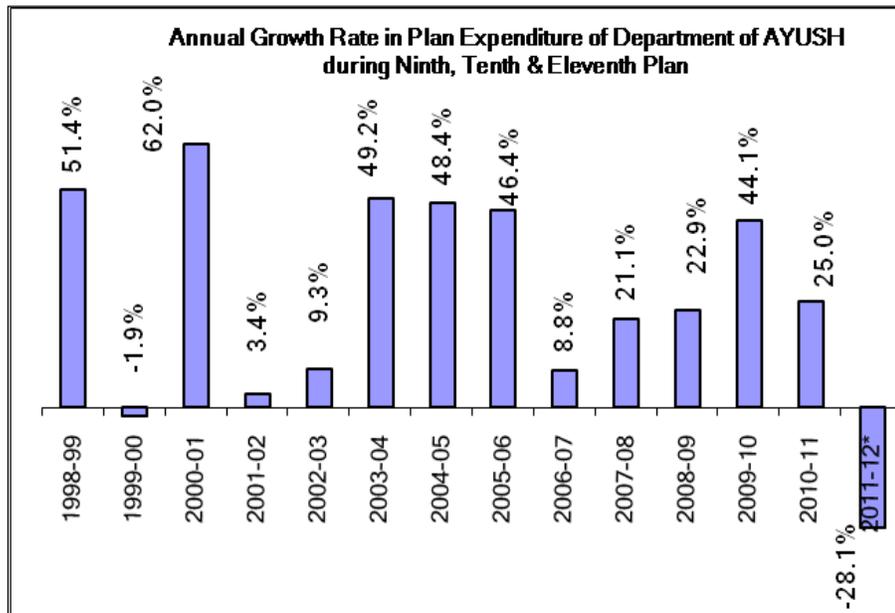


As concerned the Tenth Plan, the average annual growth rate in actual expenditure was 37%. During that period, a maximum growth rate of 49.2% was registered in 2003-2004 while a minimum annual growth rate of 8.8% was realized in 2006-2007. Similarly, for Eleventh Plan, i.e. during 2007-12, average annual growth rate of 12.4% has been registered. During that period, a maximum growth rate of 44.1% was registered in 2009-2010 while a minimum annual growth rate (negative growth rate) of 28.1% was realized in 2011-2012.

II. Sector-wise Plan Expenditure for the Eleventh Plan (2007-08 to 2011-12):

There were provisions of Rs. 389.14 crore and Rs. 180.14 crore for the Budget Estimate and Revised Estimate respectively, under the Centrally Sponsored Schemes during 2011-12. An amount worth of Rs. 164.70 crore which is 42.3% of BE (91.4% of RE) has been utilized in 2011-12.

Budget Estimates of 2011-12 for the Schemes 'Hospitals & Dispensaries', 'Drug Quality Control', 'Development of Institutions' and 'National Mission for Medicinal Plants' were Rs. 275.00 crore, Rs. 8.00 crore, Rs. 50.00 crore and 56.14 crore respectively. Similarly, the Revised Estimates of the Schemes 'Hospitals & Dispensaries', 'Drug Quality Control', 'Development of Institutions' and



'National Mission for Medicinal Plants' for the year 2011-12 were Rs.100.00 crore, 3.00 crore, Rs. 21.00 crore and 56.14 crore respectively. An amount equivalent to 34% of BE which is 93.4% of RE was incurred during Eleventh Plan under 'Hospitals & Dispensaries Scheme'. An amount equivalent to 15.0% of BE which is 40.0% of RE has been incurred during Eleventh Plan under "Drug Quality Control Scheme". Similarly, An amount equivalent to 42.0% of BE and 100.0% of RE has been incurred during Eleventh Plan under "Development of Institutions Scheme", and the amount equivalent to 87.4% of BE/ RE has been incurred under 'National Mission for Medicinal Plants' scheme. As concerned Central Sector Schemes, the Budget Estimate and Revised Estimate for 2011-12 were Rs. 510.86 crore and 469.86 crore respectively and an amount of Rs. 446.77 crore which is 87.5% of BE (95.1% of RE) has been utilized.

The annual growth rate of 22% has been registered in the actual expenditure incurred for Hospital & Dispensaries under Centrally Sponsored Schemes during 2007-12. Actual expenditure of 'Drug Quality Control' has been declined by 37% per annum during 2007-12. Similarly, the average annual growth rates of 1% and 28% in actual expenditures have realized in the schemes of 'Development of Institution' and 'National Mission for Medicinal Plants' respectively during Eleventh Plan. As concerned Central Sector Schemes, the annual growth rate of 38% has been recorded in the actual expenditure during the years 2007-12.
