

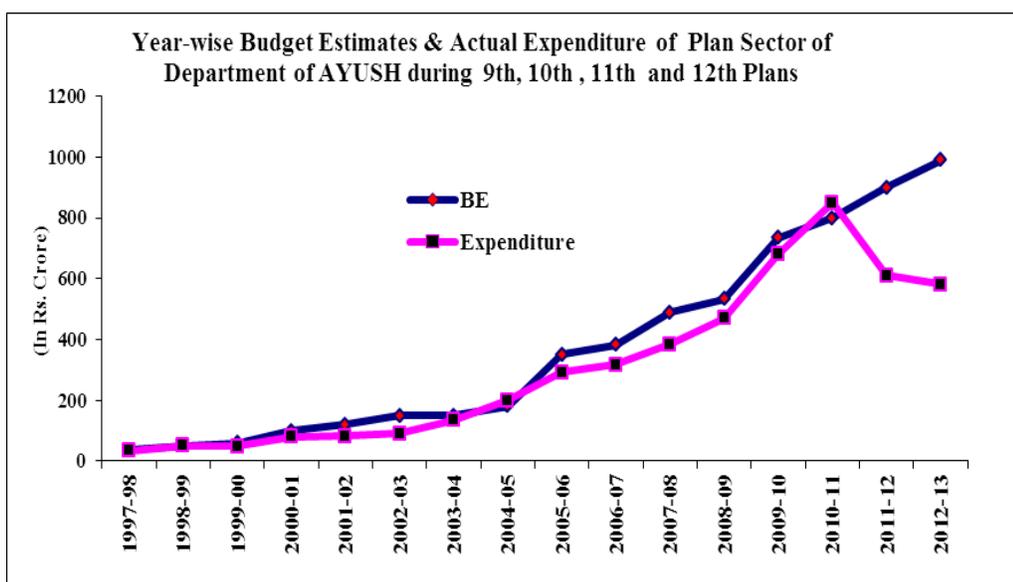
## SECTION-7: OUTLAY AND EXPENDITURE

### I. Year-wise Plan Expenditure:

There were combined provisions of Rs.7093.43 crore and Rs. 5151.30 crore as Budget Estimate (BE) and Revised Estimate (RE) respectively for the 9th, 10<sup>th</sup>, 11th and 12th Plans taken together. An amount worth Rs. 4898.31 crore which amounts to 69.1% of aggregate BE and 95.1% 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. During the Twelfth Plan (for the year 2012-13 and 2013-14), BE and RE were Rs.2059.00 crore and Rs.670.00 crore respectively, An amount worth Rs.580.60 crore i.e. 28.2% of the BE, which was 86.7% of the RE has been utilized (utilized only for the year 2012-13).

An average annual growth rate of 24.7% was registered in actual expenditure under Plan Sectors during Ninth, Tenth, Eleventh & twelfth (only for the year 2012-13) Plans



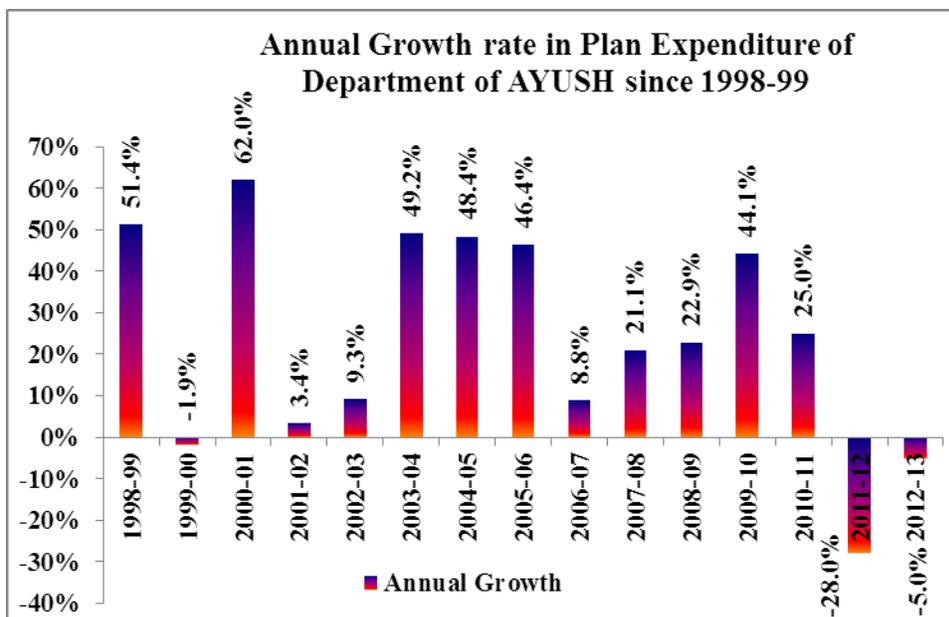
respectively. An increase to the tune of 25.6% in annual expenditure was recorded during the Ninth Plan with the maximum annual increase of 62% registered in 2000-2001 and a negative growth rate of 1.9% in actual expenditure during 1999-2000. As concerned the Tenth Plan, the average annual growth rate 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 28.0% was realized in 2011-2012. However, during twelfth plan (only for the year 2012-13), the average annual growth rate was registered negative growth rate i.e. 5%.

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

There were provisions of Rs. 410.00 crore and Rs. 161.84 crore for the Budget Estimate and Revised Estimate respectively, under the Centrally Sponsored Schemes during 2012-13. An amount worth of Rs. 111.82 crore which is 27.3% of BE (69.1% of RE) has been utilized in 2012-13.

Budget Estimates (BE) of 2012-13 for the Schemes 'Hospitals & Dispensaries', 'Drugs Quality Control', 'Development of Institutions' and 'National Mission for Medicinal Plants' were Rs. 280.00 crore, Rs. 10.00 crore, Rs. 55.00 crore and Rs. 65.00 crore respectively. Similarly, the Revised Estimates (RE) of the Schemes 'Hospitals &



Dispensaries', 'Drug Quality Control', 'Development of Institutions' and 'National Mission for Medicinal Plants' for the year 2012-13 were Rs. 90.00 crore, Rs. 2.00 crore, Rs. 15.00 crore and Rs. 54.84 crore respectively. An amount equivalent to 25.7% of BE which is 79.9% of RE was incurred during twelfth Plan (only for the year 2012-13) under 'Hospitals & Dispensaries Scheme'. An amount equivalent to 6.5% of BE which is 32.5% of RE has been incurred during twelfth Plan (only for the year 2012-13) under "Drug Quality Control Scheme". Similarly, An amount equivalent to 60.3% of BE and 71.5% of RE has been incurred during twelfth Plan (only for the year 2012-13) under 'National Mission for Medicinal Plants' scheme. However, no funds were utilized for the Development of Institutions Scheme' during 2012-13. As concerned Central Sector Schemes, the Budget Estimate and Revised Estimate for 2012-13 were Rs. 580.00 crore and Rs. 508.16 crore respectively and an amount of Rs. 468.78 crore which is 80.8% of BE (92.3% of RE) has been utilized.

The annual growth rate of (-23%) has been registered in the actual expenditure incurred for Hospital & Dispensaries under Centrally Sponsored Schemes during 2011-13. Actual expenditure of 'Drug Quality Control' has been declined by 46% per annum during 2011-13. Similarly, the average annual growth rates of 100% and 20% is declined in actual expenditures have realized in the schemes of 'Development of Institution' and 'National Mission for Medicinal Plants' respectively during 2011-13. As concerned Central Sector Schemes, the annual growth rate of 5% has been recorded in the actual expenditure during the years 2011-13.

\*\*\*\*\*