

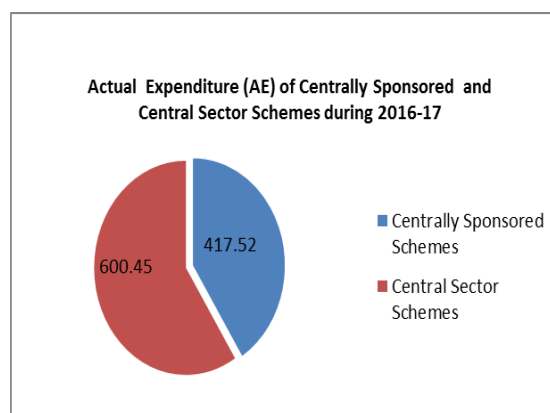
SECTION-7: OUTLAY AND EXPENDITURE

I. Year-wise Plan Expenditure:

There were combined provisions of Rs. 10220.43 crore and Rs.8296.02 crore as Budget Estimate (BE) and Revised Estimate (RE) respectively for the 9th, 10th, 11th and 12th Plans taken together (up to 2016-17). An amount worth Rs. 7820.91 crore which amounts to 76.5% of aggregate BE and 94.3% 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. During the Twelfth Plan (for the year 2012-13, 2013-14, 2014-15 2015-16 and 2016-17), BE was Rs. 5186.00 crore and RE was Rs.3814.72 crore respectively. An amount worth Rs.3503.20 crore i.e. 67.6% of the BE, which was 91.8% of the RE has been utilized (utilized up to the year 2016-17).

Budget Estimates (BE) and revised estimates (RE) for Ministry of AYUSH was Rs. 1050.00 crore & Rs. 1027.94. crore for the year 2016-17 respectively. However, for the Centrally Sponsored Scheme, the BE and RE was Rs. 400.00 crore and Rs. 400.00 crore respectively. For the Central Sector Scheme; the BE and RE was 650.00 crore and Rs. 627.94 crore respectively. The actual expenditure (AE) of Centrally Sponsored Scheme and Central Sector Scheme were Rs. 417.52 crore and Rs. 600.45 crore respectively (shown in the graph). Due to high level of UCs pendency of Centrally Sponsored Scheme at the State level, the funds could not be utilized for the year 2016-17 as per the direction of Department of Expenditure. Hence the AE of Centrally Sponsored Scheme was very less i.e. Rs. 417.52 crore only.



However, 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.

All the four erstwhile schemes of AYUSH i.e. Hospitals & Dispensaries (H&D), Drugs Quality Controls (DQC), Development of Institutions (DI) and National Medicinal Plant Board (NMPB) has been merged under National AYUSH Mission (NAM). Under NAM, BE and RE during the year 2016-17 were Rs.400.00 crores and Rs.400.00 crores. The AE for the scheme during the year 2016-17 was Rs.417.52 crores.
