

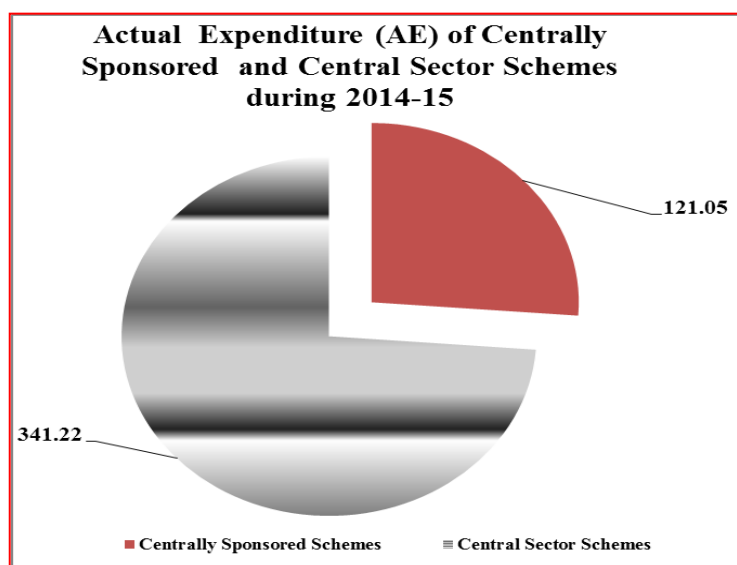
SECTION-7: OUTLAY AND EXPENDITURE

I. Year-wise Plan Expenditure:

There were combined provisions of Rs.8162.43 crore and Rs. 6368.08 crore as Budget Estimate (BE) and Revised Estimate (RE) respectively for the 9th, 10th, 11th and 12th Plans taken together (up to 2014-15). An amount worth Rs. 5914.08 crore which amounts to 72.5% of aggregate BE and 92.9% 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 and 2014-15), BE was Rs. 3128.00 crore and RE was Rs.1886.78 crore respectively, An amount worth Rs.1596.37 crore i.e. 51.0% of the BE, which was 84.6% of the RE has been utilized (utilized upto the year 2014-15).

Budget Estimates (BE) and revised estimates (RE) for Ministry of AYUSH was Rs. 1069 crore & Rs. 466.78 crore for the year 2014-15 and Budget Estimates (BE) was Rs. 1008 crore for the year 2015-16 respectively. However, for the Centrally Sponsored Scheme, the BE and RE was Rs. 379.80 crore and Rs. 120.52 crore respectively. For the Central Sector Scheme; the BE and RE was 689.20 crore and Rs. 346.26 crore respectively. The actual expenditure (AE) of Centrally Sponsored Scheme and Central Sector Scheme were Rs. 121.05 crore and Rs. 341.22 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 2014-15 as per the direction of Department of Expenditure. Hence the AE of Centrally Sponsored Scheme was very less i.e. Rs. 121.05 crore only.

However, The National AYUSH Mission (NAM) has been approved by Cabinet Union on 15.09.2014 and notified vides Gazette Notifincation 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. During the year 2014-15, the consolidated funds of Rs. 7528.72 Lakhs have been released under NAM scheme (for the H&D, DQC and DI schemes only). However, under the NMPB scheme; an amount of Rs. 4566.93 lakhs funds has been released separately in the year 2014-15.

Scheme-wise BE and RE can also be seen in the table. The BE and RE for the scheme of Hospitals & Dispensaries (H&D) was Rs. 240 core and 0.10 crore respectively. The AE for the scheme H&D was also 0.10 crore during 2014-15. The BE for the scheme Drugs Quality Controls (DQC) and Development of Institutions (DI) were Rs. 8 crore and Rs. 50 crore respectively. However, no funds could be utilized in DQC and DI scheme due to high level of Utilization Certificates (UCs) pendency at state level.

The BE and RE for the scheme of 'National Mission for Medicinal Plants' was Rs. 70.00 crore and Rs. 44.00 crore respectively during 2014-15. However, the actual expenditure was incurred during 2014-15 Rs. 45.67 crore, which amount equivalent to 65.2% of BE and 103.8% of RE has been incurred.
