

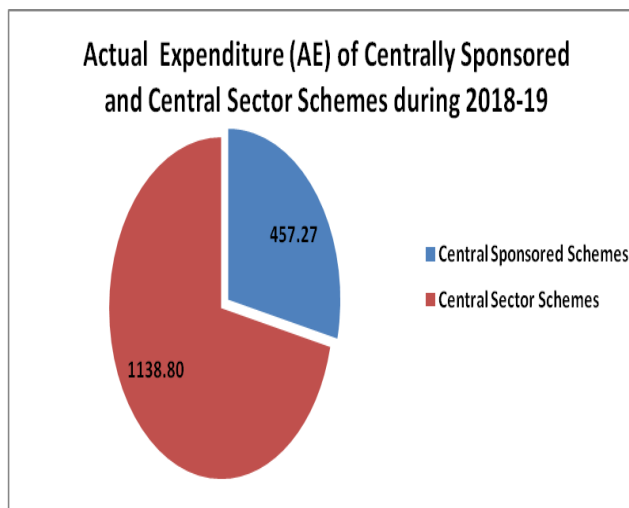
SECTION-7: OUTLAY AND EXPENDITURE

Table 7.1-7.8 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). After the Twelfth Plan, BE and RE were allocated Rs. 1428.65 crore and Rs. 1557.80 crore respectively during the financial year 2017-18. An amount of 108.1% of BE, which is 99.1% of RE during the financial year 2017-18 was utilized.

Budget Estimates (BE) and revised estimates (RE) for Ministry of AYUSH was Rs. 1626.37 crore & Rs. 1692.77 crore for the year 2018-19 respectively. However, for the Centrally Sponsored Scheme, the BE and RE was Rs. 504.43 crore and Rs. 504.43 crore respectively. For the Central Sector Scheme; the BE and RE was 1121.94 crore and Rs. 1188.34 crore respectively. The actual expenditure (provisional) of Centrally Sponsored Scheme and Central Sector Scheme were Rs 457.27 crore and Rs. 1138.80 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 2018-19 as per the direction of Department of Expenditure. Hence the AE of Centrally Sponsored Scheme was very less i.e. Rs. 457.27 crore only.

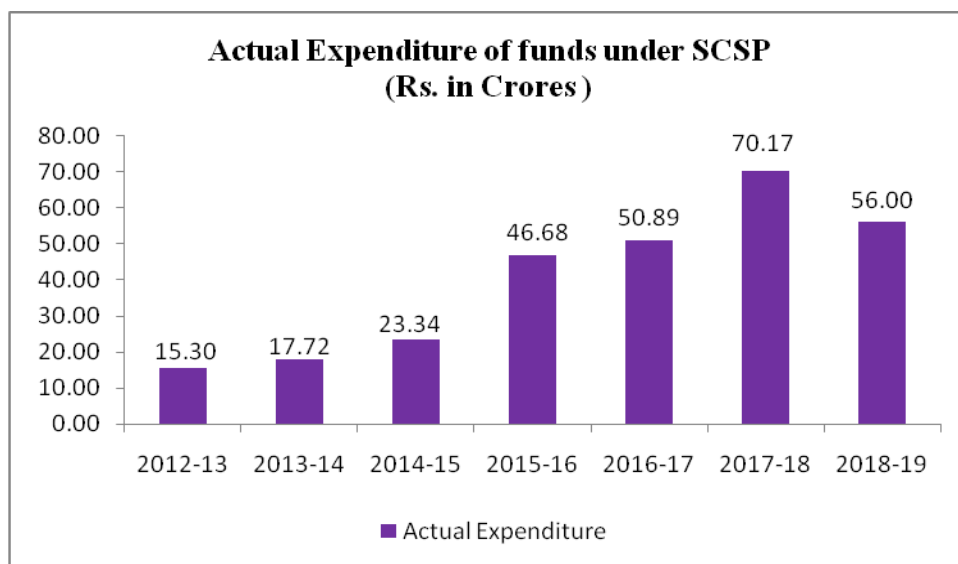


However, The National AYUSH Mission (NAM) has been approved by Cabinet Union on 15.09.2014 and notified vides Gazette Notification No. S. O. 2535 (E) dated 29.09.2014. Under the National AYUSH Mission, State/UT Governments have submitted State Annual Action Plan (SAAP) for AYUSH Services, AYUSH Educational Institutions and Quality Control of ASU & H Drugs.

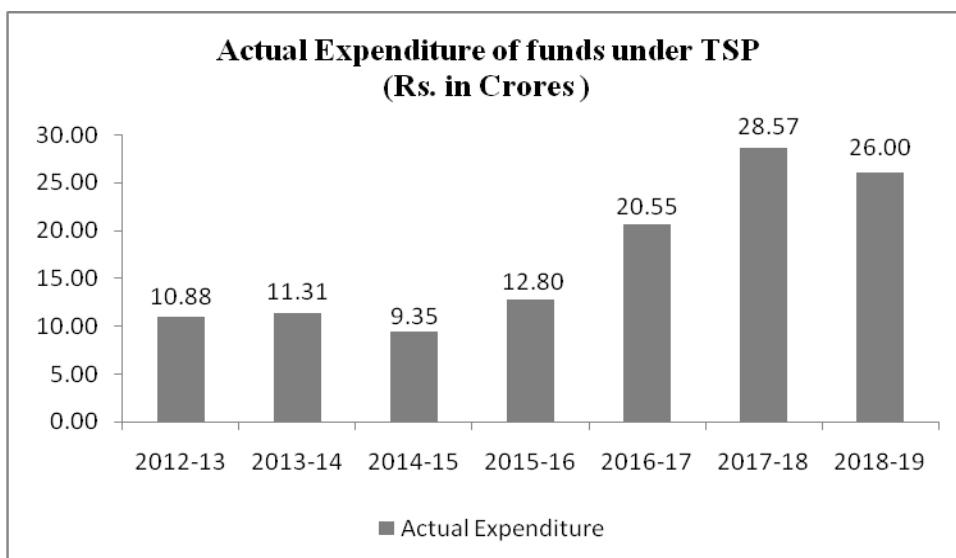
All the four erstwhile schemes of AYUSH i.e. Hospitals & Dispensaries (H&D), Drugs Quality Controls (DQC), Development of Institutions (DI) and National Medicinal Plant Board (NMPB) has been merged under National AYUSH Mission (NAM). Under NAM, BE and RE during the year 2018-19 were Rs.504.43 crores and Rs. 504.43 crores. The AE for the scheme during the year 2018-19 was Rs.457.27 crores.

Table 7.9-7.12 Allocation and Expenditure under SCSP, TSP and NES

Under SCSP, BE and RE during the year 2012-13 were Rs.49.50 crores and Rs. 33.50 crores respectively. The AE for the scheme during the year 2012-13 was Rs.15.30 crores. Budget Estimates (BE) and Revised estimates (RE) for SCSP, during the year 2017-18 were Rs.71.43 crores and Rs. 71.43 crores respectively. The AE for the scheme during the year 2017-18 was Rs.70.17 crores. Similarly, under SCSP, BE and RE during the year 2018-19 were Rs.56.00 crores. The AE for the scheme during the year 2018-19 was Rs. 56.00 crores. Further, the analysis of expenditure for the scheme under SCSP reveals that actual expenditure from 2012-13 to 2018-19 has increased from 45.67 % to 100 %.



Under TSP, BE and RE during the year 2012-13 were Rs.19.80 crores and Rs. 13.40 crores respectively. The AE for the scheme during the year 2012-13 was Rs.10.88 crores. Budget Estimates (BE) and Revised estimates (RE) for TSP, during the year 2017-18 were Rs.28.57 crores. The AE for the scheme during the year 2017-18 was Rs. 28.57 crores. Similarly, under TSP, BE and RE during the year 2018-19 were Rs.26.00 crores. The AE for the scheme during the year 2018-19 was Rs. 26.00 crores. Further, the analysis of expenditure for the scheme under SCSP reveals that actual expenditure from 2012-13 to 2018-19 has increased from 81.19 % to 100 %.



Under North Eastern Areas (NE) , BE and RE during the year 2012-13 were Rs.99.00 crores and Rs. 70.35 crores respectively. Budget Estimates (BE) and Revised estimates (RE) for NE, during the year 2017-18 were Rs.143.00 crores and Rs.155.00 crores respectively . Similarly, under NE, BE and RE during the year 2018-19 were Rs.83.00 crores and Rs.107.92 crores respectively.

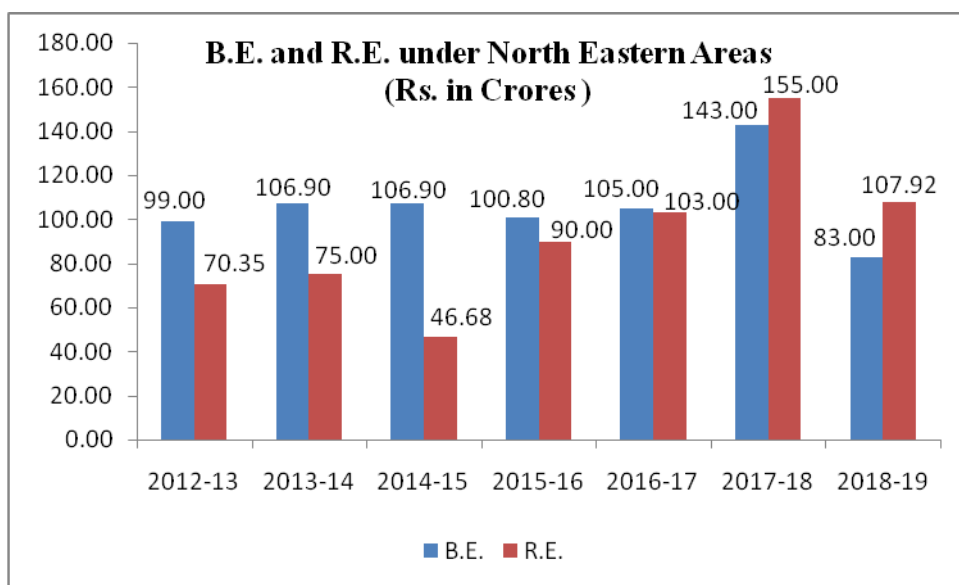


Table 7.13 Setting up of 50 bedded Integrated AYUSH Hospital under National AYUSH Mission (NAM)

Under Centrally Sponsored Scheme of National AYUSH Mission (NAM), there is provision of financial assistance for setting up of upto 50 bedded integrated AYUSH Hospitals. The Central Government has approved setting up of 50 bedded integrated AYUSH hospitals under NAM.

For setting up these hospitals, a total number of Rs. 350 lakhs, 2014.57 lakhs, Rs.14556.30, Rs.11586.52 was approved during 2014-15, 2015-16, 2016-17, 2017-18 and Rs. 13232.44 has been approved during 2018-19.

Table 7.14 Status of approved units of Primary Health Centres,

The amount sanctioned under recurring units of Primary Health Centres is Rs. 1758.621 lakhs, Rs. 2948.4 lakhs, 3357.15 lakhs, 2884.34 lakhs during 2014-15, 2015-16, 2016-17, 2017-18 and Rs. 2585.10 has been sanctioned during 2018-19.

The amount sanctioned under non-recurring units of Primary Health Centres is Rs. 651.097 lakhs, Rs. 588.0 lakhs, 516.50 lakhs, 638.90 lakhs during 2014-15, 2015-16, 2016-17, 2017-18 and Rs. 926.37 has been sanctioned during 2018-19.

Table 7.15 Status of approved units of Community Health Centres

The amount sanctioned under recurring units of Community Health Centres is Rs. 1184.534 lakhs, Rs. 636.35 lakhs, 877.70, 625.673 lakhs during 2014-15, 2015-16, 2016-17, 2017-18 and Rs. 784.80 has been sanctioned during 2018-19.

The amount sanctioned under non-recurring units of Community Health Centres is Rs. 90.641 lakhs, Rs. 347.2 lakhs, 312.53 lakhs 390.50 lakhs during 2014-15, 2015-16, 2016-17, 2017-18 and Rs. 460.91 has been sanctioned during 2018-19.

Table 7.16 Status of approved units of District Hospitals

The amount sanctioned under recurring units of District Hospitals is Rs. 751.556 lakhs, Rs. 415.651 lakhs, 736.552, 1069.2 lakhs during 2014-15, 2015-16, 2016-17, 2017-18 and Rs. 690.4 has been sanctioned during 2018-19.

The amount sanctioned under non-recurring units of District Hospitals is Rs. 481.321 lakhs, Rs. 1435.12 lakhs, 466.1, 849.9 lakhs during 2014-15, 2015-16, 2016-17, 2017-18 and Rs.625.72 has been sanctioned during 2018-19.

7.17 Status of unit approved for setting up of new State Drug Testing Laboratories of ASU&H Drugs

The amount approved under recurring units for setting up of new State Drug Testing Laboratories of ASU&H Drugs is Rs. 25 lakhs and Rs. 20 lakhs, during 2015-16 and 2016-17,

The amount approved under non-recurring units for setting up of new State Drug Testing Laboratories of ASU&H Drugs is Rs. 95 lakhs and Rs. 290 lakhs, Rs. 63.693 and 107.015 during 2015-16, 2016-17, 2017-18 and 2018-19.

7.18 Status of unit approved for strengthening for existing State Drug Testing Laboratories of ASU&H Drugs

The amount approved under recurring units for setting up of new State Drug Testing Laboratories of ASU&H Drugs is Rs. 104.630 lakhs and Rs. 213.401 lakhs, Rs. 83.520 201.947 and 116.820 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

The amount approved under non-recurring units for setting up of new State Drug Testing Laboratories of ASU&H Drugs is Rs. 457.760 lakhs and Rs. 594.696 lakhs, Rs. 268.328, 240.279 and 254.010 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

7.19 Status of unit approved for setting up of new ASU&H Pharmacies

The amount approved under recurring units approved for setting of new ASU&H Pharmacies is Rs. 10.000 lakhs during 2016-17,

The amount approved under non-recurring units approved for setting of new ASU&H Pharmacies is Rs. 250.000 lakhs, Rs. 120.000 and Rs. 551.910 during 2016-17, 2017-18 and 2018-19.

7.20 Status of unit approved for strengthening of existing ASU&H Pharmacies

The amount approved under recurring units for strengthening of existing ASU&H Pharmacies is Rs. 139.860 lakhs, Rs. 265.240 lakhs, Rs. 121.210, Rs. 213.007 and 190.600 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

The amount approved under recurring units for strengthening of existing ASU&H Pharmacies is Rs. 176.180 lakhs, Rs. 273.610 lakhs, Rs. 552.890, Rs. 429.919 and 1142.800 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

7.21 Status of unit approved for setting up of new AYUSH Educational Institutions under National AYUSH Mission

The amount approved for setting up of new AYUSH Educational Institutions under National AYUSH Mission is Rs. 139.38 lakhs, Rs. 748.48 lakhs, Rs. 1561.99, Rs. 784.29 and 1917.47 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

7.22 Status of unit approved for strengthening of existing AYUSH Educational Institutions under National AYUSH Mission

The amount approved for strengthening of existing AYUSH Educational Institutions under National AYUSH Mission is Rs. 2916.23 lakhs, Rs. 1529.17 lakhs, Rs. 3783.54, Rs. 3038.82 and 2408.13 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

7.23 Status of unit approved for Upgradation of standalone AYUSH Dispensaries

The amount approved under recurring units for Upgradation of standalone AYUSH Dispensaries is Rs. 517.85 lakhs, Rs. 137.08 lakhs, Rs. 681.55, Rs. 213.007 and 190.600 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

The amount approved under non-recurring units for Upgradation of standalone AYUSH Dispensaries is Rs. 2133.00 lakhs, Rs. 4759.42 lakhs, Rs. 4582.69, Rs. 8438.47 and 7826.20 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

7.24 Status of unit approved for Upgradation of standalone AYUSH Hospitals

The amount approved under recurring units for Upgradation of standalone AYUSH Hospitals is Rs. 1442.19 lakhs, Rs. 478.77 lakhs, Rs. 1104.85, Rs. 2683.996 and 2672.85 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.

The amount approved under non-recurring units for Upgradation of standalone AYUSH Hospitals is Rs. 335.00 lakhs, Rs. 548.70 lakhs, Rs. 936.00, Rs. 1838.7 and 2957.77 during 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19.
